

## Budget 2010

Budget Tabling | December 9, 2009  
Dépôt du budget | Le 9 décembre 2009

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December 8, 2009

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

Dear Chair El-Chantiry:

On behalf of Chief Vern White I am pleased to present the 2010 Draft Operating and Capital Budgets for the Ottawa Police Service.

A sustainable financial framework for the 2008–2010 term of the Board was approved in 2008. The Ottawa Police Service senior management group has delivered a draft budget that meets the commitment for the final year and successfully closes out this plan.

We have worked closely with the Board's Finance and Audit Committee to deliver this result by continuing to focus on efficiencies, "right sizing" a number of budget elements and taking a "zero-based" budgeting approach to twenty line items across the organization.

Each year the Ottawa Police Service tables a document that outlines a three-year operating and ten-year capital forecast for the Police Service. Those projections are included once again this year.

The 2010 Draft Operating Budget reflects the Chief's operational priorities. In 2010 the Ottawa Police will continue successful enforcement activities, use front-line resources more efficiently through an improved shift schedule, hire front-line support services to address priority community needs and implement the Strategic Deployment Project recommendations. These will be achieved through the Chief's operational priorities:

1. Enhancing relevance to the community;
2. Ensuring greater efficiency by increasing officers on patrol to target high call-for-service areas;
3. Reducing, investigating and preventing crime;
4. Expand front-line support services; and,
5. Continuing to target serious drug, gun and violent crimes and robberies.

Chief White will build on his commitment to the Board to continue to increase the relevance of the Ottawa Police Service to the community: we will ensure this by putting the right people in the right place at the right time and responding to "quality of life" calls for service.

The 2010 Draft Operating Budget has been prepared in accordance with Police Services Board's Finance and Audit Committee input over the past six months. The gross operating budget totals \$250.5 million. With the deduction of non-taxation revenue and recoveries, the net operating budget for the Police Service is \$228.9 million.

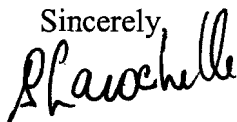
This level represents an increase of \$14.0 million over 2009. With the assessment growth assumption of \$3.6 million, the resulting net increase to the police tax rate is \$10.4 million or 5.6%. In dollar terms, this equates to approximately \$19.00 per year for the average urban residence.

The Board has been asked to revise its draft budget submission and reduce spending by \$1 million. Staff will identify options to achieve this goal when the budget is tabled on 9 December 2009. If adopted, these options will reduce the budget to a net increase of \$9.4 million or 5%. For the average ratepayer it will mean an increase of \$17.

Public consultation on the 2010 Draft Budget will occur on 17 December 2009 at 7:00 p.m. in the Champlain Room at City Hall. OPS staff will be in attendance at this meeting to answer questions about the OPS budget and related operational issues. City Councillors were provided with an annual operational briefing on 26 November 2009 at City Hall.

Formal consideration and review of the 2010 Budget will occur at the Ottawa Police Services Board meeting at 5:00 p.m. on 21 December 2009. Approval is also scheduled for that date.

Copies of the proposed 2010 Ottawa Police Budget are now available and will be widely circulated through the city to satellite services centres, libraries, community police centres and by request to [info@ottawapolice.ca](mailto:info@ottawapolice.ca). I should also note that a complete copy of the 2010 Ottawa Police Budget (Operating & Capital) can be viewed or downloaded at [ottawapolice.ca](http://ottawapolice.ca).

Sincerely,  


Gilles Larochelle  
Acting Chief of Police



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Le 8 décembre 2009

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Conseiller Eli El-Chantiry  
Président, Commission de services policiers d'Ottawa  
110, avenue Laurier Ouest  
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Monsieur,

Au nom du chef Vern White, je suis heureux de présenter les Budgets provisoires de fonctionnement et d'immobilisations 2010 du Service de police d'Ottawa.

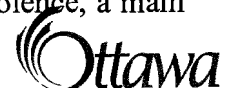
Une structure financière durable pour le mandat 2008–2010 de la Commission a été approuvée en 2008. Le groupe de la haute direction du Service de police d'Ottawa a livré des budgets provisoires qui respectent l'engagement du dernier exercice et concluent ce plan avec succès.

Nous avons collaboré étroitement avec le Comité des finances et de la vérification de la Commission pour obtenir ce résultat en continuant de cibler des efficacités, le « rajustement à la taille idéale » de certains éléments budgétaires et l'application d'une approche intitulée budget « base zéro » pour vingt postes budgétaires dans l'organisme.

Le Service de police d'Ottawa dépose chaque année un document qui décrit les prévisions de fonctionnement triennal et d'immobilisations sur dix ans du service. Ces prévisions sont ajoutées de nouveau cette année.

Le Budget provisoire de fonctionnement 2010 reflète les priorités opérationnelles du chef. Le Service de police d'Ottawa continuera avec succès en 2010 les activités d'application de la loi, le recours aux ressources de première ligne avec plus d'efficacité à l'aide d'un horaire des quarts amélioré, l'embauche de services de soutien de première ligne pour répondre aux besoins communautaires prioritaires et l'application des recommandations du Projet de déploiement stratégique. Ces activités seront accomplies par l'intermédiaire des priorités opérationnelles du chef :

1. Accentuer la pertinence pour la collectivité.
2. Garantir une plus grande efficacité en augmentant le nombre d'agents en patrouille pour cibler les secteurs à forte demande de service.
3. Réduire et prévenir la criminalité, faire enquête.
4. Élargir les services de soutien de première ligne.
5. Continuer de cibler les vols qualifiés, crimes graves avec violence, à main armée et à cause de la drogue.



Le chef White optimisera son engagement envers la Commission, soit continuer de mettre l'accent sur la pertinence du Service de police d'Ottawa dans la collectivité : nous y arriverons en affectant les bonnes personnes au bon endroit au bon moment et en répondant aux demandes de service visant la « qualité de vie ».

Le Budget provisoire de fonctionnement 2010 a été préparé en tenant compte de la réaction du Comité des finances et de la vérification de la Commission de services policiers depuis six mois. Le budget de fonctionnement brut atteint 250,5 millions de dollars au total. Après soustraction des revenus hors de l'imposition municipale et des recouvrements, le budget de fonctionnement net du Service de police est de 228,9 millions de dollars.

Il s'agit d'une augmentation de 14,0 millions de dollars comparativement à 2009. Compte tenu de l'hypothèse de la croissance du produit de l'évaluation foncière de 3,6 millions de dollars, l'augmentation nette du taux de taxe pour le Service de police est de 10,4 millions de dollars ou 5,6 %, soit environ 19,00 \$ par année pour une résidence urbaine moyenne.

On a demandé à la Commission de réviser la présentation du budget provisoire et de réduire les dépenses de 1 million de dollars. Le personnel identifiera des options pour atteindre ce but quand le budget sera déposé le 9 décembre 2009. Si elles sont adoptées, ces options réduiront le budget et l'augmentation nette sera de 9,4 millions de dollars ou 5 %, soit une augmentation de 17 \$ pour le contribuable moyen.

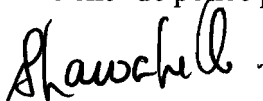
Il y aura consultation publique sur les budgets provisoires 2010 le 17 décembre 2009 à 19 h à la salle Champlain à l'hôtel de ville. Le personnel du SPO sera présent à la réunion pour répondre aux questions sur les budgets du Service et les enjeux opérationnels connexes. Les conseillers municipaux ont obtenu un compte rendu opérationnel annuel le 26 novembre 2009 à l'hôtel de ville.

Il y aura considération et examen officiels des budgets 2010 à la réunion de la Commission de services policiers d'Ottawa le 21 décembre 2009 à 17 h. L'approbation est aussi prévue à cette date.

Des exemplaires des budgets proposés 2010 du Service de police d'Ottawa sont maintenant disponibles et seront largement distribués partout en ville aux centres de services satellites, aux bibliothèques, aux centres de police communautaires et sur demande à [info@ottawapolice.ca](mailto:info@ottawapolice.ca). J'ajoute que les exemplaires complets des Budgets 2010 du Service de police d'Ottawa (fonctionnement et immobilisations) peuvent être consultés ou téléchargés à [ottawapolice.ca](http://ottawapolice.ca).

Veuillez agréer, Monsieur, mes salutations distinguées.

Le chef de police par intérim



Gilles Larochelle

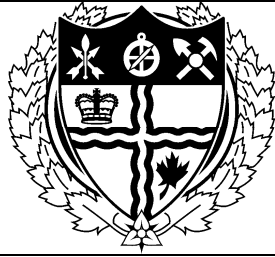
OTTAWA POLICE SERVICE  
2010  
Draft Budget

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**REPORT  
RAPPORT**

**DATE:** 9 December 2009

**TO:** Chair and Members of the Ottawa Police Services Board

**FROM:** Chief of Police, Ottawa Police Service

**SUBJECT: 2010 DRAFT OPERATING AND CAPITAL BUDGETS**

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**RECOMMENDATION**

**That the Ottawa Police Services Board receive and table the Ottawa Police 2010 Draft Operating and Capital Budgets for consideration and approval at its meeting on 21 December 2009.**

**BACKGROUND**

The Ottawa Police Service (OPS) provides core 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 for the police service to provide the funding required to maintain 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 2010 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**

Ottawa faces a unique challenge in Canadian municipal policing. As the nation's capital, the city and its residents and businesses contend with an average of 185 planned and over 200 unplanned events annually. These events require the development and implementation of police operations supported by co-ordinated intelligence gathering, threat assessments, and public safety strategies. Policing everywhere in Canada is subject to variables related to crime types and levels, and to changing and growing communities. To successfully manage these variables, strong planning approaches are needed; those which feature operational, financial, and strategic frameworks.

Ottawa's size and geography bring about more unique challenges on the Ottawa Police Service. Ottawa is 2,796 square kilometres, and 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 creates the need for differential police service models tailored to urban, suburban and rural needs, specialized equipment and imposes increased vehicle costs.

The nature of policing means that we will continue to face both planned and unforeseen issues each year. Both needs must be balanced within a defined budget envelope that can be very challenging in years when unplanned events reach peak levels. At these times the organization adjusts operational and financial priorities accordingly. Stable financing is also key to managing these challenges effectively along with the impending city growth into the future.

### **2008 – 2010 Financial Framework: Achieved**

The 2010 Draft Budget successfully concludes the three year "2008-2010 Financial Framework" (the "Framework"). This sustainable financial framework for the term of the current Board was approved with the 2008 Budget. The Framework provided a logical update and amendment to the OPS Long Range Financial Plan approved by the Board in December 2006. The four key elements of the Framework are to:

- 1) Ensure budget bases keep pace with the pressure of delivering quality policing services;
- 2) Provide for growth needs;
- 3) Provide for imminent large scale capital projects; and,
- 4) Seek out new funding sources.

In the first year of the Framework, the Board approved a 2008 net spending increase of 9.1%. This equated to a police tax rate increase of 8.8% after assessment growth revenue was applied. In dollar terms, this is equal to approximately \$36.00 per year for the average urban residence.

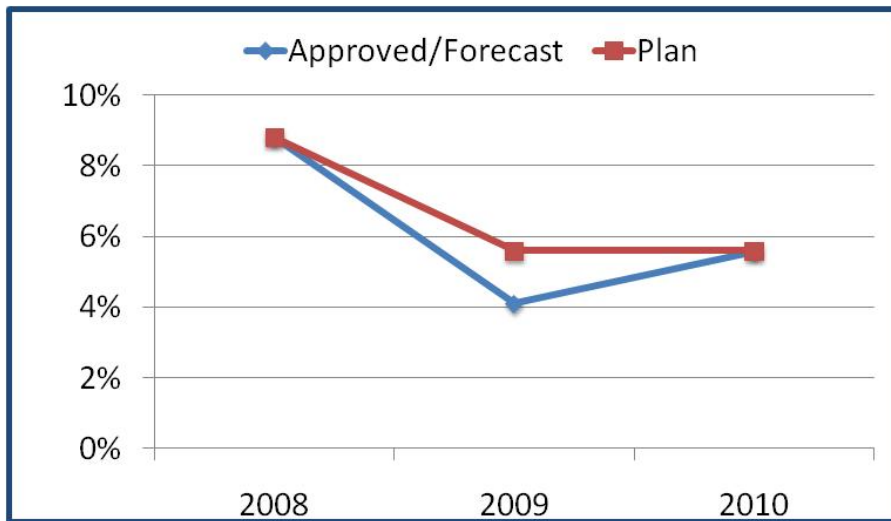
The 2008 police tax rate increase was significantly higher than the rates forecast for each of the other two remaining years in the term of the Board. The 2008 rate took into account the impact of the deferral of growth, capital funding requirements, and the full-year cost of new operational initiatives from the 2007 Budget. A tax rate increase at that level in the first year of the Framework positioned the Service for significantly lower requirements in the subsequent two years. A commitment was made to keep within a 5% to 6% increase.

The Board will achieve the tax rate goals for 2009 and 2010 as set out in the Framework. For 2009, the Board approved a net spending increase for the Ottawa Police of 5.3%, which equated to a police tax rate increase of 4.1% after assessment growth was applied. In dollar terms, this amount is equal to approximately \$18.20 per year for the average urban residence.

The 2010 budget submission will also meet the Framework goal and commitment. Despite the new \$2.4 million retirement budget pressure, staff is tabling a 5.6% police tax rate increase as previously forecast. In dollar terms, it represents approximately a \$19.00 per year increase for the average urban residence. On a net spending basis, the increase is 6.5%. Table 1 summarizes the tax rate increases under the 2008-2010 Financial Framework.

With the conclusion of this year’s budget process, staff will be working with the Finance and Audit Committee of the Board to establish the principles and elements that will guide the development of a 2011-2013 Financial Framework.

**Table 1: 2008-2010 Financial Framework - Police Tax Rate Increases**



### **Chief’s Operational Priorities for 2010**

The Chief’s operational priorities for 2010 are a key input to the budget development process. The Chief has stressed the continuation of successful enforcement activities, more efficient use of our front-line resources through an improved shift schedule, hiring front-line support services to address priority community needs and the implementation of the Strategic Deployment Project recommendations. These will improve effectiveness and efficiencies in many parts of the organization to ensure the right people are in the right place at the right time.

The operational priorities are:

1. Enhancing relevance to the community:
  - Respond to “quality of life” calls for service in the community;
  - Expand focus on support for all victims and strategic youth intervention.
2. Ensuring greater efficiency by increasing officers on patrol to target high call-for-service areas:
  - Increase officer visibility on shifts, in the schools and neighbourhoods;
  - Have the right people in the right place at the right time.
3. Reducing, investigating and preventing crime:
  - Continue the focus on reducing street crime and neighbourhood problems such as drugs through enforcement;
  - Prevent and reduce youth crime through early intervention and diversion.

4. Expand front-line support services:
  - Identify under-funded specialties in the areas of youth, elder abuse, domestic violence and mental health;
  - Hire 23 professional civilian staff to directly support front-line operations in priority community areas, to ensure we have the capacity of uniform presence in higher visibility roles.
  
5. Continuing to target serious drug, gun and violent crime through the following initiatives:
  - Robbery Unit;
  - Street Crime Unit;
  - Guns and Gangs;
  - Direct Action Response Team (DART);
  - Foot Patrol.

The implementation of the Strategic Deployment Project recommendations will be key to ensuring that the Ottawa Police has the right people in the right place at the right time. The Project has brought about changes to provide improved service at times of peak need, to reduce crime without making more arrests, to increase police visibility in the community and to continue to attack serious crime trends through targeted specialty units such as the new centralized Robbery Unit.

Key performance indicators through direct police intervention in communities such as Vanier, Lowertown, Somerset and Carlington have demonstrated a clear reduction in crime and increasing levels of community confidence, engagement and perceptions of safety.

The total crime rate in Ottawa mirrors the national trend of overall reduction. Total criminal code offences are down, 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. These remain part of the highest operational priorities for 2010.

### **Key Financial Principles**

Since amalgamation of the Police Services, the Board has been strengthening the financial foundation of the Police Service. As a result of these initiatives, the following financial elements currently exist within the Ottawa Police Service's Budget:

- Operations are fully funded from sustainable revenue sources, primarily the municipal tax base. One-time funding sources are not used for ongoing base operational requirements.
- Efficiency targets have been set by the Board, and achieved. Efficiency reviews are implemented service-wide each year, and specific areas for achievement are listed prior to budget approval.
- A User Fee policy was approved with the 2006 Long Range Financial Plan. The policy ensures the proportional cost of providing services is maintained between the city-wide taxpayer and the benefiting user.
- New revenue sources have been identified and achieved.

- The Police Service has no capital infrastructure deficit at this time. Sufficient funding has been allocated for adequate lifecycle replacement of facilities, fleet, and IT infrastructure.
- Capital growth projects are funded from development charges and debt. Wherever possible, the benefiting user pays, to minimize the tax rate impact.
- In future budgets staff will be recommending new financial principles and policies for the Board to adopt to ensure that the financial foundation of the Service continues to grow in a robust way.

## **2009 Financial Status: 2010 Budget Impact**

The Third Quarter Financial Status Report tabled with the Board in October identified that OPS faced significant budget challenges again in 2009. The financial data shows that the Tamil Demonstration (April 2009), compensation matters such as WSIB (Workplace Safety and Insurance Board), and retirement costs could create a year-end deficit in the range of \$0.6 million. Actions such as the cancellation of some spending plans during the 2<sup>nd</sup> Quarter combined with the positive trend in overtime will reduce but not completely offset the potential deficit.

The current year financial results have been taken into account in the development of the 2010 Draft Budget. In cases of budget pressure in the current year, the budget has been adjusted accordingly where the pressures are expected to continue into 2010. Conversely, when it is evident that positive financial trends will continue into 2010, accounts have been adjusted accordingly to create budget relief. The significant examples of this strategy are outlined below.

### *Current 2009 Financial Pressures:*

- Retirement Costs
  - \$1.4 million cost pressure in 2009; \$2.4 million budget increase for 2010
- WSIB costs
  - \$0.3 million cost pressure in 2009; \$0.1 million budget increase for 2010
- Unplanned events
  - \$0.9 million cost pressure in 2009 (Tamil Demonstration); No provision for unplanned events in 2010

### *Current 2009 Financial Relief:*

- Overtime and Court Time
  - \$0.6 million cost relief in 2009, \$0.2 million budget reduction for 2010
- Liability Claims
  - \$0.1 million cost relief in 2009, \$0.2 million budget reduction for 2010
- Provincial Funding
  - \$0.2 million cost relief in 2009, \$0.4 million budget reduction for 2010

## **Canadian Police Staffing Comparisons**

The most recently analyzed and published data by Statistics Canada shows that on a comparative basis Ottawa staffing levels fall in the mid-range when compared to 11 other urban centres across Canada. As Table 2 shows, in Ottawa there are 479 residents for every police member (sworn plus civilian staff). This level compares favourably to Toronto which has 317 residents for every police member. In contrast, in Gatineau one police member serves 597 residents. Table 2 sets out data for these twelve comparators.

**Table 2: 2007 Population per Police Member**

<b>Population Per Police Member</b>				
<b>Service</b>	<b>StatsCan Population</b>	<b>Actual Officers</b>	<b>Actual Civilian</b>	<b>2007 Ratio</b>
Toronto	2,651,717	5,535	2,830	317
Montreal	1,871,846	4,481	1,353	321
Vancouver	609,785	1,351	352	358
Edmonton	763,732	1,345	505	413
Calgary	1,038,481	1,620	581	472
<b>Ottawa</b>	<b>846,169</b>	<b>1,273</b>	<b>493</b>	<b>479</b>
Hamilton	519,741	794	276	486
Peel	1,222,639	1,700	768	495
Durham	595,354	827	313	522
York	975,501	1,318	479	543
Halton	468,980	586	228	576
Gatineau	251,274	348	73	597

Source: Police Resources In Canada 2008. Statistics Canada. Based on 2007 reported data.

### Canadian Police Cost Comparisons

On a per capita basis, police costs in Ottawa fall in the mid-range for the twelve Canadian municipalities most recently analyzed and published by Statistics Canada. Based on the most recent data available (2007), Ottawa's cost of \$233 per capita is mid-range, and consistent with the ranking from 2006. Table 3 sets out data for these twelve comparators.

**Table 3: 2007 Police Costs Per Capita**

<b>Police Costs Per Capita 2007</b>				
<b>Service</b>	<b>2007 Total Operating Costs</b>	<b>StatsCan Population</b>	<b>Cost per Capita</b>	<b>Rank</b>
Toronto	\$885,877,791	2,651,717	\$334	1
Vancouver	\$201,456,478	609,785	\$330	2
Montreal	\$553,156,131	1,871,846	\$296	3
Edmonton	\$218,524,593	763,732	\$286	4
Calgary	\$259,384,668	1,038,481	\$250	5
<b>Ottawa</b>	<b>\$197,365,521</b>	<b>846,169</b>	<b>\$233</b>	<b>6</b>
Hamilton	\$118,715,351	519,741	\$228	7
Peel	\$269,357,590	1,222,639	\$220	8
Durham	\$129,951,965	595,354	\$218	9
York	\$198,290,034	975,501	\$203	10
Halton	\$86,990,917	468,980	\$185	11
Gatineau	\$42,858,221	251,274	\$171	12

Source: Police Resources In Canada 2008. Statistics Canada. Based on 2007 reported data.

## DISCUSSION

### **Implementation of new Budget Process for the Board**

City Council adopted a new budget process for 2010. The two notable differences in the new process are that no guideline or budget direction was issued, and that City Council established the Audit, Budget and Finance Committee to drive the development of the City's budget. City Council requested that the Board table its 2010 Operating and Capital Budgets on 9 December 2009. The *Police Services Act* requires that the Police Service comply with the process established by the municipal council.

### **2010 Budget Development Process**

The development of the OPS 2010 draft budget was done in conjunction with the Board's Finance and Audit Committee. The goal of the initial meeting in June was to present four budget scenarios for 2010 that meet the final year commitment contained in the 2008 – 2010 Financial Framework. Staff also presented an outline of the Service's retirement cost liability for the next five years and highlighted this as being a significant budget pressure for the organization.

In July, budget preparation instructions were communicated to section directorates. These instructions included the request to use a zero-based budgeting approach for twenty specific cost elements. The deadline for budget submissions was 9 October 2009. The Deputy Chiefs and the Director General reviewed the budget estimates during meetings held with Superintendents and Executive Directors in mid-October 2009. The 2010 draft budget was then reviewed with the Chief, who subsequently provided direction on further cost reductions which enabled the OPS to meet the commitment of a 5.6% tax increase in the third year of the Financial Framework.

During the draft budget development, update meetings were held in July, September and November with the Finance and Audit Committee. Staff worked with the Committee to finalize the budget scenarios, reported on budget progress and received input on various issues. At the final update meeting in November, a high level overview of the draft budget to be tabled in December was shared with the Committee.

### **2010 Draft Budget Tabling, Review and Approval**

Tabling of the 2010 Draft Budget with the Board will occur at 8:30 a.m. on 9 December 2009. It will be followed by the presentation of these estimates to Council at 10:00 a.m. on the same day.

Public consultation of the 2010 Draft Budget will occur on 17 December 2009 at 7:00 p.m. in the Champlain Room at City Hall. OPS management and staff will be in attendance at these meetings to answer questions about the OPS budget and related operational issues.

Formal consideration and review of the 2010 Budget will occur at the Ottawa Police Services Board meeting at 5:00 p.m. on 21 December 2009. Approval is also scheduled for that date.

City Councillors were provided with an annual operational briefing on 26 November 2009 at City Hall.

City Council will begin its approval process the week of 25 January 2010. In advance, it is expected that a series of public meetings will be scheduled in conjunction with Councillors in December 2009 and January 2010. OPS management and staff will also be available for these meetings if requested to answer questions about the OPS budget and related operational issues.

## 2010 Draft Operating Budget

The 2010 draft operating budget has been prepared in accordance with the ‘Year 3 Forecast’ outlined in the Board’s Financial Framework. As shown in Table 4, the gross operating budget totals \$250.5 million. With the deduction of non-taxation revenue and recoveries, the net operating budget is \$228.9 million.

The 2010 draft budget total represents an increase of \$14.0 million over the 2009 approved budget. With assessment growth assumed at \$3.6 million, the resulting net increase to the police tax rate is \$10.4 million or 5.6%. This increase is consistent with the forecast prepared in 2009. In dollar terms, this equates to approximately \$19 per year for the average urban residence.

**Table 4: 2010 Draft Operating Budget as Tabled (\$ Millions)**

	<b>2009 Budget</b>	<b>Draft 2010 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Increase/ (Decrease)</b>
Gross Operating Budget	\$233.0	\$250.5	\$17.5	7.5%
Recoveries	(\$1.8)	(\$1.8)	\$0.0	0.0%
Revenue	(\$16.3)	(\$19.8)	(\$3.5)	21.5%
Subtotal Recoveries and Revenues	(\$18.1)	(\$21.6)	(\$3.5)	19.3%
Net Operating Budget	\$214.9	\$228.9	\$14.0	6.5%
Assessment Growth at 2%		(\$3.6)	(\$3.6)	
Net Increase after Assessment			\$10.4	5.6%
Estimated impact on average urban residence - \$19				

### New Budget Pressure - \$2.4 million

The 2008 – 2010 Financial Framework did not include a key budget pressure. As the 2008 financial results revealed, the OPS budget for retirement costs was not keeping pace with actual levels. A deficit of \$1.5 million was recorded in this account for 2008 after the Board had already approved the 2009 budget.

These costs arise when retiring employees receive cash payments for their unused sick leave bank balances as allowed under their collective agreement. A previous Board addressed this sick leave provision by discontinuing the benefit for future employees. Employees hired before October 1995 remain covered under a grandfather provision.

In-depth analysis by staff identified that the same deficit trend was projected for 2009. The Retirement account is expected to be overspent by \$1.4 million by year-end. The forecast for this account in 2010 is \$5.4 million, meaning that a budget base increase of \$2.4 million is required.



Staff, in consultation with the Finance and Audit Committee, developed strategies to completely offset this \$2.4 million budget pressure to ensure the commitment of the previously forecasted 5.6% tax rate increase was achieved. The strategies were:

1. *Staffing request reduction:* As a result of the growth estimates in the latest Development Charge study, the number of new positions requested dropped from 45 to 23. Accordingly, staffing costs were reduced by \$0.7 million.
2. *Capital formation reduction:* Capital formation was expected to increase in 2010. Following a review of the 10-Year Capital Plan, capital formation costs were maintained at 2009 levels, resulting in a \$0.5 million reduction in the draft budget.
3. *Materials and supplies reduction:* Increases in the materials and supplies budget submissions were more than \$1.1 million. By applying various budget strategies, staff was able to reduce this pressure to a net decrease of \$0.1 million, resulting in a budget reduction of \$1.2 million. The strategies included: zero-based budgeting, reducing budgets to reflect 2009 spending levels or freezing budgets at 2009 budget levels.

## 2010 Financial Framework

Table 5 summarizes the net taxation increase requirement of \$10.4 million as it relates to the four elements of the 2008 – 2010 Financial Framework. A more detailed version is included in Appendix A.

**Table 5: Elements of Financial Framework (\$ Millions)**

<b>Incremental Requirement</b>	<b>2010</b>
Delivering Quality Policing	\$12.1
Growth	\$2.3
New Source of Revenue	(\$0.4)
Capital Formation Costs	\$0.0
<b>Incremental Requirement</b>	<b>\$14.0</b>
Assessment Growth	(\$3.6)
<b>Net Taxation Increase Requirement</b>	<b>\$10.4</b>
<b>Police Tax Rate Increase</b>	<b>5.6%</b>
Estimated City Tax Rate Increase	0.9%

## **Framework Element 1: Delivery of Quality Policing Services - \$12.1 million increase**

### Labour Costs - \$11.5 million net increase

With over 80% of the Ottawa Police Service operating budget dedicated to staffing costs for the 1,371 sworn officers and 578.3 civilian members (including Special Constables), the labour element of the budget constitutes the most significant cost driver each year (see Appendix B and C for further detail). In accordance with the current collective agreements for the Ottawa Police Association's sworn and civilian members, both a 2.25% salary increase starting 1 January 2010 and a 1.0% salary increase starting 1 August 2010 have been included in the draft budget. Though not yet settled, an estimated settlement provision for the Ottawa Police Senior Officers' Association has also been included in the forecast. These two items translate into an overall \$6.6 million increase in labour costs in 2010.

In addition to economic settlements, the 2010 draft budget includes provisions for:

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 their 4<sup>th</sup> Class Constable level in the first year of employment to the 1<sup>st</sup> 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 8<sup>th</sup>, 17<sup>th</sup> and 23<sup>rd</sup> year of service and responsibility pay increments of 3%, 6% and 9% are applied respectively. These two collective agreement provisions alone resulted in an increase of \$2.4 million in labour costs for 2010.

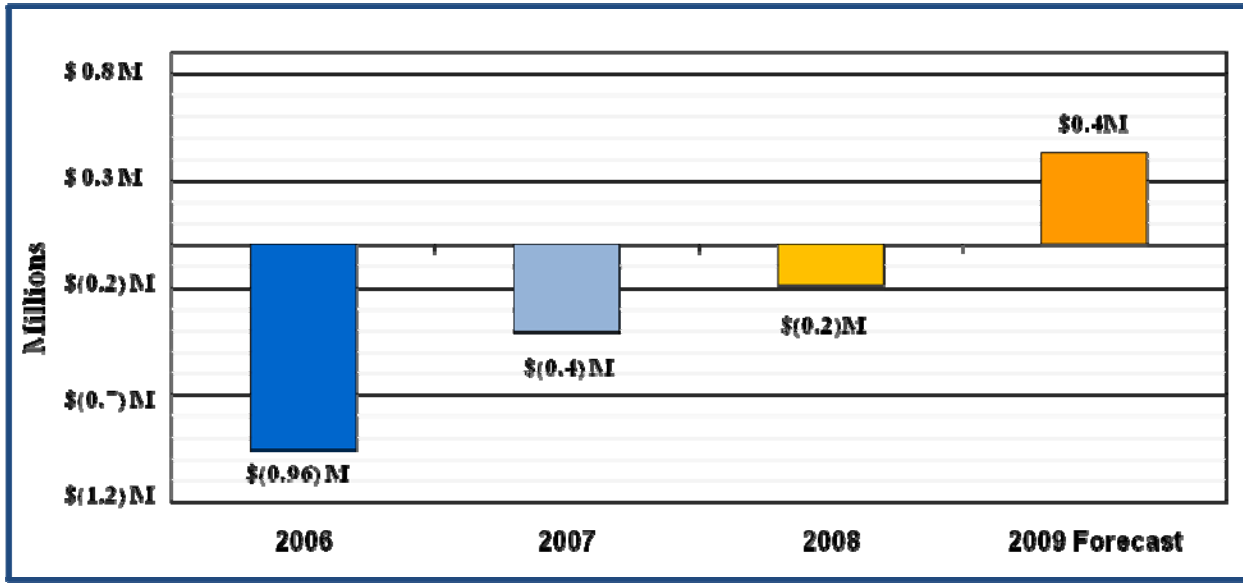
As well, secondments and paid duty activities result in a \$2.1 million increase in labour costs. However this increase is directly offset either by a recovery or revenue.

When these impacts are combined with benefit cost increases and an OMERS premium increase valued at \$0.4 million, the total increase in labour costs for existing staff is \$11.5 million in 2010.

### *Overtime Costs – \$0.2 million reduction (included in Labour Costs above)*

The 2010 Draft Budget includes a \$0.2 million reduction in funding for overtime, net of adjustments for rate increases. This reduction in overtime spending is a direct result of the implementation of the Overtime Management policy at the beginning of 2009. The policy was developed following the comprehensive Overtime Review Project conducted in 2008. As indicated in Table 6, this initiative has been very successful, resulting in a projected surplus of \$0.4 million in 2009 (excluding the Tamil demonstration costs which were over \$0.6 million). With the continued monitoring and management of overtime spending, it is expected that 2010 overtime costs should be in line with 2009 actual spending.

**Table 6: OPS Overtime Variances from Budget, 2006 to 2009 (Excluding Extraordinary Events)**



Retirement Costs - \$ 2.4 million increase

A significant impact on the 2010 draft budget is retirement costs. An above average number of employees are expected to retire in 2010. By next year, Responsibility Pay will have been in place in the collective agreement for five years, opening a retirement window for eligible employees who optimized their best five years of pay under the 3/6/9 provision. As a result, an additional provision of \$2.4 million has been budgeted to cover this near peak retirement year. High levels of retirements are expected to continue in 2011, as indicated in Table 7.

**Table 7: 2010 – 2014 Retirement Forecast**

Employees	2010	2011	2012	2013	2014
<b>Sworn</b>	50	50	30	30	30
<b>Civilian</b>	10	20	10	20	10
<b>Total</b>	60	70	40	50	40
<b>Estimated Cost ( \$M)</b>	\$5.4	\$5.9	\$3.5	\$2.8	\$2.6

Revenue Adjustments - \$1.7 million revenue increase

As noted earlier, costs for seconded officers and paid duties are included in compensation costs. This increase in compensation is offset by an increase in revenue that is generated from these activities. Accordingly, an increase in revenue of \$1.7 million is expected for 2010.

### Materials and Supplies - \$0.1 million reduction

The base budget for materials and supplies has decreased by \$0.1 million compared to 2009 levels. The draft submissions actually included plans that would have increased spending by more than \$1.2 million. This pressure was eliminated from the budget. This result was achieved by employing zero-based budgeting, reducing budgets to reflect 2009 spending levels or freezing budgets at 2009 budget levels. Cost elements such as Staff Training, Conferences and Conventions, Advertising and Promotion, Liability Claims, Office Supplies, and Fixed Assets (Computers) were analysed and the appropriate cost reductions were made.

### One-Time Expenditures - \$1.2 million increase

In 2010, the Service will be undertaking several important one-time projects. These projects include: the disposal of police records and evidence in accordance with by-laws, the Civilian Career Initiative and the replacement of sights on police pistols.

### One-Time Funding - \$1.2 million increase

Funding of \$1.2 million will be drawn from the General Capital Reserve Fund to finance the one-time projects to be undertaken in 2010. This strategy will ensure that the net costs of these one-time projects will not be financed by the tax rate.

### Business Plan Initiatives – \$0.7 million increase

The 2010 draft budget includes \$0.7 million to support the four strategic priorities identified in the proposed Ottawa Police Service 2010–2012 Business Plan.

The four strategic priorities that have been identified by the Board, Police Service and community during the 2010–2012 business planning process are:

- Reducing, Investigating and Preventing Crime
- Investing in our People
- Enhancing Partnerships and Interoperability
- Expanding Public Education, Community Engagement and Mobilization

Pandemic related expenditures of \$325,000 form a key component of this cost category. This amount will fund the availability of six weeks of pandemic supplies for the Service. Additionally, this component is the first step in building a budget base for Business Continuity/Pandemic. Other new initiatives in support of the OPS Business Plan are documented and quantified in Appendix D.

### User Fees - \$0.2 million revenue 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. Based on this review, recommendations for fee increases may ensue. In 2010, user fees are increasing on average by 5%, resulting in associated revenue increasing by \$150,000. Appendix E captures all proposed fee increases presented to the Board for approval with the 2010 Draft Budget.

The false alarm fees are an example of a fee governed by a separate by-law which will be analysed and considered separately. This year a review of the by-law will take place during which it is expected that the False Alarm Fee will be increased in order to better match the costs of police attending a false alarm. No revenue from alarm registrations is budgeted for in 2010 in accordance with a motion passed by the Police Services Board in September 2009 eliminating the fee.

Appendix F summarizes all revenues and recoveries captured in the 2010 Draft Budget with comparisons to 2009.

#### Budget Efficiency Target - \$0.5 million increase

It has been a longstanding practice of the Ottawa Police Service to continually strive for efficiency throughout the police organization. Including 2009, over \$6.9 million in budget efficiencies have been identified and achieved since 2004. These efficiencies have been found through process reviews and leveraging investments in technology.

For 2010, the budget efficiency target approved by the Board is \$500,000. The 2010 draft budget submission has identified various efficiencies as listed in Appendix G totalling \$502,000.

Overtime is a key contributor to the efficiency target in the 2010 Draft Budget. As previously mentioned, the ongoing focus on management of overtime has resulted in significant reductions in overtime costs. Accordingly, \$0.2 million relating to overtime is identified as an efficiency to be achieved in 2010.

#### **Framework Element 2: Provide for Growth Needs - \$2.3 million**

The requirement to expand the Police Service in response to the city's growth creates additional financial pressure on the operating budget. Based on the recent 10-year growth forecast prepared for the Development Charge Study, the Service will need to add 23 members each year to keep pace with the expected growth in the city. This number is half of the amount originally forecasted for the year 2010 in the 2008-2010 Financial Framework, which called for the addition of 45 members annually in accordance with previous estimates for city growth. Current economic trends have had a significant negative impact on the growth forecast.

The 2010 Draft Budget includes the addition of 23 members to the Ottawa Police Service, in keeping with the growth forecasts. No sworn officer positions are requested in 2010. The focus on civilian members in the 2010 Draft Budget will offset the impact of the decision not to include any civilian positions in 2008. These new front-line civilian support positions will ensure that police officers remain on the road and are supported in crime reduction, intervention and prevention work. These front-line civilians will support officers in priority community areas such as youth, mental health, elder abuse and victim support. Fifteen civilian positions were added in 2009, in keeping with the city's growth. Table 8 summarizes the number of sworn and civilian positions that have been added to the Service during the 2008 – 2010 Financial Framework.

The partial year impact of salary, fit up and training costs for the 23 civilian positions is \$0.7 million. This amount reflects a 1 September 2010 start date for the new positions. In 2010 the full-year impact of the 30 officers and 15 civilians hired in 2009 is \$1.6 million.

**Table 8: New Positions 2008 – 2010 Financial Framework**

<b>Positions</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Sworn	30	30	0	60
Civilian	0	15	23	38
Total	30	45	23	98

**Framework Element 3: Provide for Imminent Large Scale Capital Projects – \$0.0 million increase**

Historically the Ottawa Police Services Board has provided appropriate annual increases to support capital formation funding, to ensure that assets such as fleet, facilities and information technology are adequately maintained and replaced as required. The 2010 forecast prepared last year called for an increase of \$0.5 million in the capital formation envelope.

Staff reviewed these funding requirements and are recommending they be maintained at the 2009 budget level with no increases in 2010. In order to achieve this result, three strategies were implemented:

1. *Delaying three Facilities capital projects by one year:* City and OPS Facilities staff are working at full capacity and certain facilities projects will therefore be pushed out one year. There are existing projects from 2008 and 2009 that require completion.
2. *Closing out five completed capital projects:* Upon project completion, a total of \$1.3 million was returned to the OPS Reserve Funds and is now available to fund capital projects for 2010.
3. *Delaying the need to borrow funds in 2010:* The 2010 funding requirement is not at the previously expected level. Given the City’s debenture cycle, debt obligations arising from recently completed projects are expected to fall into the 2011 budget.

**2010 Draft Capital Budget and Ten-Year Forecast**

Appendix J presents the 2010–2019 Ten-Year Capital Forecast for the Ottawa Police Service by individual project and by category of need. The ten-year gross need totals \$232.5 million, and ranges from a low of \$13.7 million in 2014, to a high of \$50.0 million in 2010. The capital needs summary is shown in Table 9. The categorization of the capital program needs is consistent with the OPS Long Range Financial Plan.

**Table 9: OPS Ten-Year Capital Needs Summary (\$Millions) – 2010 to 2019**

Category	Gross Need	Funding			
		Tax	Revenue	DC	Debt
Renewal of Assets	\$146.9	\$126.0	\$2.7		\$18.2
Growth	\$67.4			\$11.6	\$55.8
Strategic Initiatives	\$18.2	\$18.2			
<b>TOTAL</b>	<b>\$232.5</b>	<b>\$144.2</b>	<b>\$2.7</b>	<b>\$11.6</b>	<b>\$74.0</b>
<b>% Of Total</b>		<b>62%</b>	<b>1%</b>	<b>5%</b>	<b>32%</b>

The majority of the forecast is required in the first category for Renewal of Assets and ongoing maintenance of existing police assets. This renewal includes fleet replacement, facility maintenance, and information technology. These items comprise \$146.9 million of the \$232.5 million requirement, or 63% of the total.

The second category of 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 are attributable to the need for new facility acquisition and/or construction to support the increase in staff complement corresponding with the city’s growth. New facilities costs total \$67.4 million over the ten-year planning horizon and have been increased by \$35.4 million as compared to previous forecasts.

The third category of forecast capital expenditures is Strategic Initiatives. This category includes all requirements that do not qualify as either renewal or growth. Past examples include Information Technology Strategic Initiatives, such as Electronic Ticketing, that introduce technology tools to support operations and improve efficiency. Projects for Strategic Initiatives total \$18.2 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.

For 2010 the Board will consider a capital budget request totalling \$50.0 million as summarized in Table 10. A detailed narrative explanation for each of these projects is provided in Appendix K. A Capital Works in Progress report is also provided in Appendix I to summarize the status of all existing capital projects including projects with funds returned to source.

The capital project expenditures for 2010 are \$50.0 million and have increased from the previous year’s forecast by \$36.0 million. This change is primarily due to the impact of four projects:

1. The advancement of the south division complex from 2011 to 2010 as well as the adjustment of the project budget to reflect the current construction environment;
2. The increased cost projections for the replacement of portable radio handsets with the new encryption feature;
3. The addition of a new joint project with the City for the upgrade of the radio system; and,
4. The increased cost projections for the replacement of the generator required for the Elgin Street facility.

**Table 10: 2010 Ottawa Police Service Capital Budget (\$ Millions)**

Capital Project	Total Need	Funding Source			
		PAYG	Revenues	DC	Debt
<b>Renewal of Assets</b>					
Fleet Program	\$3.8	\$3.6	\$0.2		
IT Mobile Workstations	\$1.4	\$1.4			
IT Infrastructure	\$0.7	\$0.7			
IT Storage	\$1.0	\$1.0			
IT Telecommunications	\$0.2	\$0.2			
IT Applications	\$0.4	\$0.4			
OPS Share of Radio System	\$2.9				\$2.9
Portable Radio Replacement	\$7.9	\$2.5			\$5.4
Building Security Access Control Upgrades	\$0.5	\$0.5			
Facility Minor Capital Projects	\$0.5	\$0.5			
Elgin Generator	\$2.5				\$2.5
<b>Sub-total</b>	<b>\$21.8</b>	<b>\$10.8</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$10.8</b>
<b>Growth</b>					
Facility Acquisition - South	\$26.2			\$6.0	\$20.2
<b>Sub-total</b>	<b>\$26.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$6.0</b>	<b>\$20.2</b>
<b>Strategic Initiatives</b>					
Strategic Growth Initiative	\$0.3	\$0.3			
It Strategic Initiatives	\$1.4	\$1.4			
OPS Safety & Protective Equip.	\$0.3	\$0.3			
<b>Sub-total</b>	<b>\$2.0</b>	<b>\$2.0</b>	<b>\$0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>Total</b>	<b>\$50.0</b>	<b>\$12.8</b>	<b>\$0.2</b>	<b>\$6.0</b>	<b>\$31.0</b>

### Status of OPS Reserve Funds

The OPS has established three permanent Reserve Funds that play key roles in capital funding.

The Fleet Replacement Reserve Fund finances vehicle replacement projects. It carries a minimal balance year over year as the full annual contribution from the operating budget of \$3.6 million is used to meet planned vehicle replacements each year, which are in the range of \$3.8 million. The revenue from the disposal of fleet vehicles funds the remainder.

The OPS Development Charges Reserve Fund funds growth-related projects. It is strictly for the growth portion of certain projects identified within the 2009 DC By-Law.

The OPS General Capital Reserve Fund funds 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 2010–2012 is provided in Table 11. This schedule shows that all planned projects can be funded and that a \$1.7 million balance will be on hand in 2012 to finance the other capital projects identified in the forecast for which debt or growth funding is not appropriate. 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 2010–2012 period outlined in Appendix A.



**Table 11: OPS General Capital Reserve Fund Continuity Schedule (\$ Millions)**

	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Opening Balance</b>	\$2.7	\$2.4	\$2.0
<b><u>Sources</u></b>			
Tax Base Contribution	\$10.2	\$10.5	\$10.8
Project Closures	\$0.5		
Interest Earnings	\$0		
<b>Total Sources</b>	<b>\$10.7</b>	<b>\$10.5</b>	<b>\$10.8</b>
<b><u>Uses</u></b>			
Project Funding	\$9.2	\$10.9	\$11.0
Contribution to Operations	\$1.8		
<b>Total Uses</b>	<b>\$11.0</b>	<b>\$10.9</b>	<b>\$11.0</b>
<b>Ending Balance</b>	<b>\$2.4</b>	<b>\$2.0</b>	<b>\$1.8</b>

#### **Framework Element 4: Seek Out New Funding Sources**

A key element of the 2008-2010 Financial Framework approved in 2008 is to continue to seek out new revenue opportunities. Staff has undertaken work to ensure that OPS continues to expand revenues and recoveries as a funding source for the operating budget:

- The OPS will receive funding for five officers under the Provincial Anti-Violence Intervention Strategy (PAVIS) at a value of approximately \$0.5 million annually. The positions have been allocated to the DART Team.

Previous initiatives that have been completed or remain as funding sources in the budget include:

- The Chief was successful in gaining a \$2.0 million contribution from the Federal Government to offset the incremental security costs of policing the nation's capital. This amount was included in the City's tax rate in 2009.
- The Federal 2,000 Officer Program was confirmed at the level of \$0.7 million annually to March 2013.
- Uploading of the court security function and related costs to the Province of Ontario remains under discussion.
- Threat assessments and improved funding for policing costs for private functions, events, and conferences held in Ottawa will continue to be investigated.
- The Development Charge By-Law update has been completed in 2009 with no impact on OPS operating revenue.

## 2010 – 2012 Operating Budget Forecast

The Operating Budget forecast is summarized in Table 12. The increase for 2010 totals \$10.4 million net of assessment growth, or a 5.6 % police tax rate increase.

Staff have applied the principles of the current Financial Framework to the issues on the horizon for 2011 and 2012. This exercise yields tax rates that will be in the range of 5.6% each year. These forecasts meet the Board's objectives of ensuring the delivery of quality policing services while providing for growth and implementing Business Plan initiatives. Two new concepts have been introduced:

1. *Unfunded sick leave liabilities.* Any planned reduction to the budget base for Retirement Costs will be offset exactly by an increase in the contribution to a reserve fund for Unfunded Sick Leave Liability. In this way the Board can begin to address this significant, outstanding liability in accordance with the City's approach.
2. *Contingency account for One-Time expenditures.* Beginning in 2011, a contingency account will be established in the operating budget to fund one-time expenditures that typically range from \$0.5 million to \$1.0 million per year. This strategy will reduce the amount of funding drawn from the General Capital Reserve Fund and make that fund available for Capital Projects.

These concepts will be refined during the development of the 2011–2013 Financial Framework. This exercise will be carried out with the Finance and Audit Committee and brought forward for Board approval as part of the 2011 budget process.

Capital Formation costs will be a key part of the 2011–2013 Financial Framework. Increases in capital formation costs of \$1.5 million and \$2.5 million for 2011 and 2012 respectively are forecasted due to higher debt costs related to larger projects such as the development of the new South Division complex.

Key operational infrastructure needs in the 2010 to 2012 horizon include:

- Replacement of the portable radio handsets (including encryption and a share of the City's radio infrastructure) - \$10.8 million in 2010;
- Replacement of mobile workstations - \$2.7 million over 2010 and 2011;
- Replacement of the main generator at the Elgin Street facility - \$2.5 million in 2010;
- Extensive IT upgrades in storage and infrastructure - over \$3.0 million in 2010;
- Construction of a new South Division complex - \$26.2 million in 2010 with the Communications Centre and Emergency Operations Division components being added to the complex in 2011 and 2012.

**Table 12: 2010-2012 Operating Forecast (\$ Millions)**

<b>Incremental Requirement</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Delivering Quality Policing	\$12.1	\$11.6	\$11.7
Growth	\$2.3	\$1.9	\$1.8
New Source of Revenue	(\$0.4)	\$0.0	\$0.0
Capital Formation Costs	\$0.0	\$1.5	\$2.5
Less Assessment Growth at 2%	(\$3.6)	(\$3.7)	(\$3.8)
<b>Net Taxation Increase Requirement</b>	<b>\$10.4</b>	<b>\$11.3</b>	<b>\$12.2</b>
<b>Police Tax Rate Increase</b>	<b>5.6%</b>	<b>5.6%</b>	<b>5.7%</b>
<b>Estimated City Tax Rate Increase</b>	<b>0.9%</b>	<b>0.9%</b>	<b>0.9%</b>

### CONSULTATION

The 2010 Draft Operating and Capital estimates will be presented and tabled with the Ottawa Police Services Board on 9 December 2009.

Public consultation of the 2010 Draft Budget will occur on 17 December 2009 at 7:00 p.m. in the Champlain Room at City Hall. OPS management and staff will be in attendance at these meetings to answer questions about the OPS budget and related operational issues.

Formal consideration and review of the 2010 Budget will occur at the Ottawa Police Services Board meeting at 5:00 p.m. on 21 December 2009. Approval is also scheduled for that date.

City Councillors were provided with an annual operational briefing on 26 November 2009 at City Hall.

City Council will begin its approval process the week of 25 January 2010. In advance, it is expected that a series of public meetings will be scheduled in conjunction with Councillors during the months of December 2009 and January 2010. OPS management and staff will be available for these meetings if requested to answer questions about the OPS budget and related operational issues.

### FINANCIAL IMPLICATIONS

Financial implications are presented within the report.

### CONCLUSION

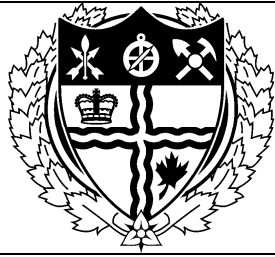
The Ottawa Police Service is tabling a \$250.5 million gross operating budget and a \$50.0 million capital budget for 2010 in order to support the strategic and operational requirements of the Police Service. The 2010 draft budget has been prepared in accordance with the directions provided by the Police Services Board and provides for the continued delivery of quality policing services, growth and Business Plan initiatives, and ensures funding for imminent capital projects.

*(original signed by)*

Gilles Larochelle  
Acting Chief of Police

### **Appendices**

- Appendix A – Ottawa Police Service 2010 to 2012 Operating Forecast
- Appendix B – 2010 Staff Complement Summary by Section
- Appendix C – 2009/2010 Staff Complement Summary by Rank
- Appendix D – 2010 Business Plan Initiatives
- Appendix E – 2010 Recommended Inflationary Increase to Fees and Charges
- Appendix F – 2010 Detail of all Revenues
- Appendix G – Ottawa Police Service 2010 Identified Budget Efficiencies
- Appendix H – Community Police Centres – 2010 Net Budget by Centre
- Appendix I – Ottawa Police Service Capital Budget Works in Progress
- Appendix J – 2010 to 2019 Capital Forecast
- Appendix K – 2010 Capital Budget Project Requests



**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 9 décembre 2009

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

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

**OBJET:** **BUDGETS PROVISOIRES DE FONCTIONNEMENT ET  
D'IMMOBILISATIONS 2010**

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**RECOMMANDATION**

**Que la Commission de services policiers d'Ottawa reçoive et dépose les budgets provisoires de fonctionnement et d'immobilisations 2010 pour considération et approbation à sa réunion du 21 décembre 2009.**

**CONTEXTE**

Le Service de police d'Ottawa (SPO), conformément à la *Loi sur les services policiers* de l'Ontario, fait la prestation de services essentiels aux résidents, entreprises et visiteurs de la ville d'Ottawa. Étant donné les caractéristiques de ces services, ce sont les besoins des gens dans notre collectivité qui déterminent les demandes de services réactifs et proactifs.

Afin de garantir que le financement est disponible pour répondre aux demandes de la collectivité, l'article 39 de la *Loi sur les services policiers* exige que la Commission approuve les affectations budgétaires annuelles afin que le Service de police obtienne les fonds nécessaires pour entretenir le matériel et les installations. Outre le Plan des activités du SPO et d'autres documents de planification stratégique, le budget annuel permet à la Commission d'établir ses priorités et d'orienter les dirigeants. Il soutient les niveaux de service, donne le pouvoir de procéder aux principaux projets de fonctionnement et confirme le financement nécessaire pour accomplir les plans de fonctionnement 2010.

Le Conseil municipal a appliqué en 2006 une politique pour financer le Service de police d'Ottawa par l'intermédiaire d'un taux de taxe distinct de celui du fonctionnement municipal. Ce modèle de financement expose au grand public le coût des services de police et donne au SPO l'avantage direct d'une part proportionnelle des revenus tirés de la croissance du produit de l'évaluation foncière.

**Contexte policier**

Ottawa doit relever un défi particulier en matière d'intervention policière municipale canadienne. La ville étant la capitale nationale, les résidents et entreprises sont témoins de 185 événements prévus en

moyenne et de plus de 200 imprévus chaque année. Ces événements exigent l'élaboration et l'accomplissement d'activités policières avec le soutien de la collecte coordonnée de renseignements criminels, de l'évaluation des menaces et de stratégies de sécurité publique. Partout au Canada, l'intervention policière doit tenir compte de variables pertinentes aux genres d'activités criminelles et à leur gravité, ainsi qu'aux collectivités changeantes et en expansion. De solides approches de la planification sont nécessaires pour réussir la gestion de ces variables et les structures stratégiques, financières et opérationnelles en sont une caractéristique.

Le territoire et la géographie d'Ottawa posent aussi d'autres défis particuliers à son Service de police. Le territoire couvre 2 796 kilomètres carrés et s'étend sur 90 kilomètres d'est en ouest. La superficie est plus grande que celles de Toronto, Montréal, Calgary, Edmonton et Vancouver ensemble. De plus, près de 80 % du territoire est en milieu rural et il y a davantage de terres agricoles que dans toute autre ville au Canada. Voilà qui exige des modèles de service de police différents, adaptés selon les besoins des banlieues et des milieux urbain et rural, du matériel spécialisé et des coûts à la hausse pour les véhicules.

Les caractéristiques de l'intervention policière signifient que nous continuerons chaque année de considérer des enjeux prévus et imprévus. Il faut équilibrer les deux dans une enveloppe budgétaire définie, ce qui peut constituer un grand défi au cours des ans quand les imprévus atteignent un sommet. Dans ce cas, l'organisme ajuste les priorités financières et opérationnelles en conséquence. Le financement stable est aussi la clé de la gestion efficace de ces défis à l'avenir, compte tenu de l'expansion municipale imminente.

### **Structure financière 2008-2010 : Accomplie**

Le budget provisoire 2010 conclut avec succès la « Structure financière 2008-2010 » triennale (la « Structure »). Cette structure financière durable pour le mandat actuel de la Commission a été approuvée avec le budget 2008. La structure prévoit une mise à jour et des modifications logiques du Plan financier à long terme du SPO que la Commission a approuvé en décembre 2006. Voici les quatre principaux éléments de la structure:

1. Garantir que les assises budgétaires répondent aux pressions exercées sur la prestation de services de police de qualité.
2. Prévoir les besoins dus à la croissance.
3. Prévoir des mesures pour les grands projets d'immobilisations imminents.
4. Chercher de nouvelles sources de financement.

Pendant la première année de la structure, la Commission a approuvé une augmentation des dépenses nettes de 9,1 % en 2008. Cela équivalait à une augmentation du taux de taxe pour le Service de police de 8,8 % après application de la croissance du produit de l'évaluation foncière, c'est-à-dire environ 36 \$ par année pour une résidence urbaine moyenne.

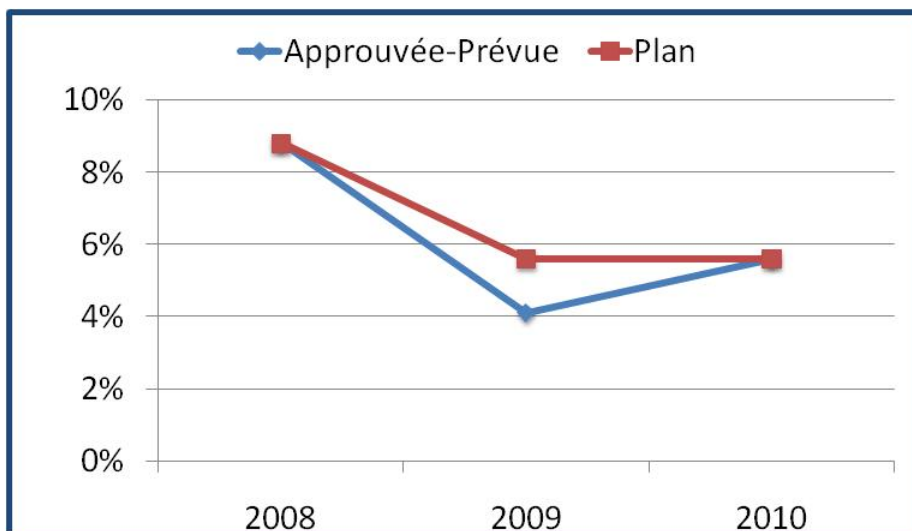
L'augmentation du taux de taxe pour le Service de police en 2008 a été beaucoup plus élevée que les taux prévus pour chacun des deux exercices suivants du mandat de la Commission. Le taux en 2008 comprend les répercussions du report des besoins dus à la croissance, des besoins de financement des immobilisations et du coût pour l'exercice complet des nouvelles initiatives de fonctionnement prévues au budget 2007. Étant donné cette augmentation du taux de taxe pendant la première année de la Structure, les besoins du Service de police ont été beaucoup moindres pendant les deux années suivantes. On s'est engagé à maintenir l'augmentation entre 5 % et 6 %.

La Commission maintiendra les taux de taxe 2009 et 2010 déterminés dans la Structure. La Commission a approuvé en 2009 une augmentation des dépenses nettes du Service de police d'Ottawa de 5,3 %, soit une augmentation du taux de taxe de 4,1 % pour le Service de police après application de la croissance du produit de l'évaluation foncière, c'est-à-dire environ 18,20 \$ par année pour une résidence urbaine moyenne.

Le budget 2010 présenté atteindra aussi le but de la Structure et respectera l'engagement. Malgré une pression budgétaire imprévue de 2.4 millions de dollars pour la retraite, le personnel dépose une augmentation du taux de taxe de 5,6 % comme prévu pour le Service de police. Cela équivaut à environ 19 \$ par année pour une résidence urbaine moyenne. L'augmentation est de 6,5 % selon les dépenses nettes. Le tableau 1 résume les augmentations du taux de taxe dans la Structure financière 2008-2010.

À la conclusion du processus budgétaire de cette année, le personnel collaborera avec le Comité des finances et de la vérification de la Commission pour établir les principes et les éléments qui orienteront l'élaboration d'une structure financière 2011-2013.

**Tableau 1 : Structure financière 2008-2010 – Augmentations du taux de taxe pour le Service de police**



### **Priorités opérationnelles du chef en 2010**

Les priorités opérationnelles du chef en 2010 constituent un apport essentiel à l'exercice d'élaboration du budget. Le chef a insisté sur le maintien des activités réussies d'application de la loi, le recours plus efficace à nos ressources de première ligne par l'intermédiaire d'un horaire amélioré des quarts, l'embauche de services de soutien de première ligne pour répondre aux besoins communautaires prioritaires et l'application des recommandations du Projet de déploiement stratégique. Ces mesures amélioreront l'efficacité et l'efficacité dans de nombreux secteurs de l'organisme pour garantir que les bonnes personnes sont au bon endroit au bon moment.

Voici les priorités opérationnelles :

1. Accentuer la pertinence pour la collectivité :
  - Répondre aux demandes de service visant la « qualité de vie » de la collectivité.
  - Élargir la cible pour ajouter le soutien de toutes les victimes et l'intervention stratégique auprès des jeunes.
2. Garantir une plus grande efficacité en augmentant le nombre d'agents en patrouille pour cibler les secteurs à forte demande de service :
  - Accentuer la visibilité des agents pendant les quarts, à l'école et dans le quartier.
  - Affecter les bonnes personnes au bon endroit au bon moment.
3. Réduire et prévenir la criminalité, faire enquête :
  - Continuer de cibler la réduction de la criminalité dans la rue et des problèmes dans le quartier, par exemple la drogue, par l'intermédiaire de l'application de la loi.
  - Réduire et prévenir la criminalité des jeunes par l'intermédiaire de l'intervention rapide et de la déjudiciarisation.
4. Élargir les services de soutien de première ligne :
  - Identifier les spécialités qui manquent de fonds dans les domaines de la jeunesse, de la violence à l'égard des aînés, de la violence à domicile et de la santé mentale.
  - Engager 23 civils professionnels pour soutenir directement les activités de première ligne dans les secteurs communautaires prioritaires pour garantir que nous avons la capacité d'une présence en uniforme ayant un rôle plus visible.
5. Continuer de cibler les crimes graves avec violence, à main armée ou à cause de la drogue par l'intermédiaire des initiatives suivantes :
  - escouade contre le vol qualifié,
  - escouade de la criminalité dans la rue,
  - escouade des armes à feu et des gangs,
  - équipe d'intervention directe (EID),
  - patrouille à pied.

L'application des recommandations du Projet de déploiement stratégique sera la clé du Service de police d'Ottawa qui doit affecter les bonnes personnes au bon endroit au bon moment. Le projet a suscité des changements pour donner un service amélioré en période de pointe, réduire la criminalité sans augmenter le nombre d'arrestations, accentuer la visibilité policière dans la collectivité et continuer de contrecarrer les tendances graves de la criminalité à l'aide de sections spécialisées, notamment, la nouvelle Escouade centrale contre les vols qualifiés.

Les indicateurs de rendement clés, par l'intermédiaire de l'intervention policière directe dans des collectivités comme Vanier, la Basse-ville, Somerset et Carlington, ont démontré une réduction évidente de la criminalité, ainsi qu'une impression de sécurité, un engagement et une confiance communautaires à la hausse.



Le taux global de criminalité à Ottawa reflète la tendance nationale à un recul dans l'ensemble. Le total des infractions au Code criminel diminue, mais les crimes avec violence chez les jeunes, la violence à cause de la drogue et le gangstérisme augmentent encore. La sécurité s'accroît en général, mais la crainte de la criminalité prédomine toujours, puisque les secteurs vulnérables de notre société sont exposés à des actes criminels plus fréquents et violents. Ces constatations font toujours partie des plus grandes priorités opérationnelles en 2010.

### **Principes financiers clés**

La Commission a renforcé l'assise financière du Service de police depuis la fusion. À la suite de ces initiatives, les éléments financiers suivants sont maintenant inscrits au budget du Service de police d'Ottawa :

- Le fonctionnement est entièrement financé à l'aide de sources de revenu durables, surtout les taxes municipales. Il n'y a pas de sources de financement ponctuelles pour les besoins de fonctionnement essentiels courants.
- La Commission a établi des cibles d'efficacité et elles sont atteintes. Il y a examen de l'efficacité chaque année dans tous les services et des secteurs en particulier sont énumérés avant l'approbation du budget pour atteindre l'efficacité.
- Une politique sur les frais d'utilisation a été approuvée avec le Plan financier à long terme 2006. La politique garantit le maintien du coût proportionnel de la prestation des services entre le contribuable municipal et l'utilisateur.
- On a identifié et obtenu de nouvelles sources de revenu.
- Le Service de police n'affiche pas de déficit actuellement au chapitre des immobilisations. Un financement suffisant a été affecté au remplacement approprié des installations, du parc de véhicules et de l'infrastructure de la TI à la fin de leur vie utile.
- Les projets d'expansion des immobilisations sont financés à l'aide des redevances d'aménagement et de la dette. L'utilisateur paie lorsque c'est possible pour minimiser les répercussions sur le taux de taxe.
- Le personnel recommandera dans les budgets futurs des politiques et principes financiers nouveaux que la Commission adoptera pour garantir une croissance robuste continue de l'assise financière du Service.

### **Situation financière 2009 : Répercussions sur le budget 2010**

Le Rapport sur la situation financière du troisième trimestre déposé à la Commission en octobre précise que le SPO a relevé d'importants défis budgétaires de nouveau en 2009. Les données financières révèlent que la manifestation des Tamils (avril 2009), les questions de prestation, par exemple la CSPAAT (Commission de la sécurité professionnelle et de l'assurance contre les accidents du travail), et les coûts de la retraite pourraient donner un déficit en fin d'exercice de l'ordre de 0,6 million de dollars. Des mesures comme l'annulation de certains plans de dépenses pendant le deuxième trimestre et la tendance positive du temps supplémentaire réduiront le déficit éventuel, mais sans l'éliminer complètement.

On a tenu compte des résultats financiers de l'exercice actuel pour élaborer le budget provisoire 2010. Dans les cas de pression budgétaire de l'exercice actuel, le budget a été ajusté conformément là où les pressions devraient continuer en 2010. Quand il est évident d'autre part que les tendances financières positives continueront en 2010, les comptes ont été ajustés conformément pour obtenir un allègement budgétaire. Voici des exemples importants de cette stratégie.

*Pressions financières actuelles en 2009 :*

- Coûts de la retraite
  - la pression exercée sur les coûts atteint 1,4 million de dollars en 2009, une augmentation du budget de 2,4 millions de dollars en 2010;
- Coûts de la CSPAAT
  - la pression exercée sur les coûts atteint 0,3 million de dollars en 2009, une augmentation du budget de 0,1 million de dollars en 2010;
- Événements imprévus
  - la pression exercée sur les coûts atteint 0,9 million de dollars en 2009 (manifestation des Tamils), il n'y a pas de poste pour les événements imprévus en 2010.

*Allègement financier actuel en 2009 :*

- Temps supplémentaire et temps au tribunal
  - l'allègement des coûts atteint 0,6 million de dollars en 2009, une diminution du budget de 0,2 million de dollars en 2010;
- Demandes pour responsabilité
  - l'allègement des coûts atteint 0,1 million de dollars en 2009, une diminution du budget de 0,2 million de dollars en 2010;
- Financement provincial
  - l'allègement des coûts atteint 0,2 million de dollars en 2009, une diminution du budget de 0,4 million de dollars en 2010.

### **Comparaison de la dotation des Services de police canadiens**

Les données de Statistique Canada analysées et publiées récemment révèlent des niveaux de dotation intermédiaires à Ottawa comparativement à 11 autres centres urbains au pays. Selon le tableau 2, il y a 479 résidents par membre (assermentés et civils) à Ottawa. Ce niveau se compare favorablement à Toronto qui a 317 résidents par membre. D'autre part à Gatineau, il y a 597 résidents par membre. Le tableau 2 livre les données relatives aux 12 municipalités comparées.

**Tableau 2 : Tranche de population par agent de police en 2007**

<b>Tranche de population par agent de police</b>				
<b>Service</b>	<b>Population selon Statistique Canada</b>	<b>Nombre réel d'agents</b>	<b>Nombre réel de civils</b>	<b>Ratio 2007</b>
Toronto	2 651 717	5 535	2 830	317
Montréal	1 871 846	4 481	1 353	321
Vancouver	609 785	1 351	352	358
Edmonton	763 732	1 345	505	413
Calgary	1 038 481	1 620	581	472
<b>Ottawa</b>	<b>846 169</b>	<b>1 273</b>	<b>493</b>	<b>479</b>
Hamilton	519 741	794	276	486
Peel	1 222 639	1 700	768	495
Durham	595 354	827	313	522
York	975 501	1 318	479	543
Halton	468 980	586	228	576
Gatineau	251 274	348	73	597

*Source : Ressources policières au Canada, 2008, Statistique Canada. Le tableau est fondé sur les données déclarées de 2007.*

**Comparaison des coûts des services de police canadiens**

Le coût par habitant du Service de police d'Ottawa occupe une position intermédiaire parmi 12 municipalités du pays pour lesquelles Statistique Canada a tout récemment analysé et publié des données. Selon les données disponibles les plus récentes (2007), le coût par habitant de 233 \$ relevé à Ottawa se situe au milieu de l'échelle canadienne et correspond au rang occupé en 2006. Le tableau 3 présente les données des 12 comparaisons.

**Tableau 3 : Coûts des services de police par habitant en 2007**

<b>Coût des services de police par habitant en 2007</b>				
<b>Service</b>	<b>Coût total du fonctionnement en 2007</b>	<b>Population selon Statistique Canada</b>	<b>Coût par habitant</b>	<b>Rang</b>
Toronto	885 877 791 \$	2 651 717	334 \$	1
Vancouver	201 456 478 \$	609 785	330 \$	2
Montréal	553 156 131 \$	1 871 846	296 \$	3
Edmonton	218 524 593 \$	763 732	286 \$	4
Calgary	259 384 668 \$	1 038 481	250 \$	5
<b>Ottawa</b>	<b>197 365 521 \$</b>	<b>846 169</b>	<b>233 \$</b>	<b>6</b>
Hamilton	118 715 351 \$	519 741	228 \$	7
Peel	269 357 590 \$	1 222 639	220 \$	8
Durham	129 951 965 \$	595 354	218 \$	9
York	198 290 034 \$	975 501	203 \$	10
Halton	86 990 917 \$	468 980	185 \$	11
Gatineau	42 858 221 \$	251 274	171 \$	12

*Source : Ressources policières au Canada, 2008, Statistique Canada. Le tableau est fondé sur les données déclarées de 2007.*

## DISCUSSION

### **Application du nouveau processus budgétaire pour la Commission**

Le Conseil municipal a adopté un nouveau processus budgétaire pour 2010. Celui-ci comprend deux différences remarquables, à savoir qu'il n'y a pas de lignes directrices ou d'orientation budgétaire et le Conseil municipal a établi le Comité des finances, du budget et de la vérification pour orienter l'élaboration du budget de la Ville. Le Conseil municipal a demandé à la Commission de déposer les Budgets de fonctionnement et d'immobilisations 2010 le 9 décembre 2009. La *Loi sur les services policiers* exige que le Service de police se conforme au processus établi par le Conseil municipal.

### **Processus d'élaboration des budgets 2010**

Les budgets provisoires 2010 du SPO ont été élaborés en collaboration avec le Comité des finances et de la vérification de la Commission. Le but de la première réunion en juin était de présenter quatre scénarios budgétaires pour 2010 qui répondaient à l'engagement du dernier exercice de la Structure financière 2008-2010. Le personnel a aussi présenté une description de l'obligation du Service au titre des coûts de la retraite sur cinq ans et précisé qu'ils constituent une pression budgétaire importante pour l'organisme.

Les directives sur la préparation du budget ont été communiquées en juillet aux Directions des sections. Dans ces directives, on demandait, notamment, d'appliquer une approche du budget base zéro à vingt éléments de coût en particulier. La date limite de présentation des budgets était le 9 octobre 2009. Les chefs adjoints et le directeur général ont examiné les estimations budgétaires pendant les réunions avec les surintendants et les directeurs exécutifs à la mi-octobre 2009. Les budgets provisoires 2010 ont ensuite été examinés avec le chef qui a donné des directives sur d'autres réductions des coûts qui ont permis au SPO de respecter l'engagement consistant en une augmentation de taxe de 5,6 % pendant le troisième exercice de la Structure financière.

Pendant l'élaboration des budgets provisoires, il y a eu des réunions de mise à jour en juillet, septembre et novembre avec le Comité des finances et de la vérification. Le personnel a travaillé avec le Comité pour apporter la touche finale aux scénarios budgétaires, il a fait rapport sur le processus budgétaire et obtenu une réaction sur divers enjeux. Au cours de la dernière réunion de mise à jour en novembre, un aperçu de haut niveau des budgets provisoires à déposer en décembre a été partagé avec le Comité.

### **Dépôt, examen et approbation des budgets provisoires 2010**

Les budgets provisoires 2010 seront déposés à la Commission à 8 h 30 le 9 décembre 2009. Ces estimations seront ensuite présentées au Conseil à 10 h le jour même.

Il y aura consultation publique sur les budgets provisoires 2010 le 17 décembre 2009 à 19 h à la salle Champlain à l'hôtel de ville. La direction et le personnel du SPO seront présents à ces réunions pour répondre aux questions sur les budgets du SPO et les enjeux opérationnels connexes.

Il y aura considération et examen officiels des budgets 2010 à la réunion de la Commission de services policiers d'Ottawa à 17 h le 21 décembre 2009. L'approbation est aussi prévue à cette date.

Les conseillers municipaux ont obtenu un compte rendu opérationnel annuel le 26 novembre 2009 à l'hôtel de ville.

Le Conseil municipal entreprendra son processus d'approbation pendant la semaine du 25 janvier 2010. Une série de réunions publiques sont prévues en collaboration avec les conseillers en décembre 2009 et janvier 2010. La direction et le personnel du SPO seront aussi disponibles à ces réunions pour répondre aux questions au besoin sur les budgets du SPO et les enjeux opérationnels connexes.

### Budget provisoire de fonctionnement 2010

Le Budget provisoire de fonctionnement 2010 a été préparé conformément à la « prévision triennale » décrite dans la Structure financière de la Commission. Selon le tableau 4, le budget de fonctionnement brut atteint 250,5 millions de dollars. Si l'on soustrait les revenus hors de l'imposition municipale et les recouvrements, le budget de fonctionnement net est de 228,9 millions de dollars.

Le budget provisoire 2010 total représente une augmentation de 14,0 millions de dollars comparativement au budget approuvé en 2009. La croissance du produit de l'évaluation foncière devrait représenter 3,6 millions de dollars et l'augmentation nette du taux de taxe pour le Service de police devrait donc être de 10,4 millions de dollars ou 5,6 %. Cette augmentation est conforme aux prévisions en 2009. Elle équivaut à environ 19 \$ par année pour une résidence urbaine moyenne.

**Tableau 4 : Budget de fonctionnement provisoire 2010 déposé (en millions de \$)**

	Budget 2009	Budget provisoire 2010	Augmentation – (diminution)	% de l'augmentation – (diminution)
Budget de fonctionnement brut	233,0 \$	250,5 \$	17,5 \$	7,5 %
Recouvrements	(1,8 \$)	(1,8 \$)	0 \$	0 %
Revenus	(16,3 \$)	(19,8 \$)	(3,5 \$)	21,5 %
Sous-total des recouvrements et des revenus	(18,1 \$)	(21,6 \$)	(3,5 \$)	19,3 %
Budget de fonctionnement net	214,9 \$	228,9 \$	14,0 \$	6,5 %
Croissance du produit de l'évaluation foncière à 2 %		(3,6 \$)	(3,6 \$)	
Augmentation nette après l'évaluation foncière			10,4 \$	5,6 %
Répercussion estimée sur une résidence urbaine moyenne – 19 \$				

### Nouvelle pression budgétaire – 2,4 millions de dollars

La Structure financière 2008-2010 ne comprenait pas une importante pression budgétaire. Les résultats financiers 2008 ont révélé que le budget du SPO pour les coûts de la retraite ne correspondait pas à la

réalité. Un déficit de 1,5 million de dollars a été inscrit à ce compte en 2008 après l'approbation du budget 2009 à la Commission.

Ces coûts augmentent quand les employés qui partent à la retraite reçoivent un paiement pour le solde de la banque de congés de maladie autorisés en vertu de la convention collective. La Commission a déjà considéré cette disposition sur les congés de maladie et rayé l'avantage pour les employés à venir. Les employés engagés avant octobre 1995 sont toujours couverts en vertu d'une disposition sur les droits acquis.

Une analyse approfondie du personnel a identifié la même tendance déficitaire prévue en 2009. Le compte de la retraite devrait afficher une dépense excédentaire de 1,4 million de dollars en fin d'exercice. La prévision à ce compte en 2010 est de 5,4 millions de dollars, c'est-à-dire qu'une augmentation de 2,4 millions de dollars est nécessaire au budget.

En consultation avec le Comité des finances et de la vérification, le personnel a élaboré des stratégies pour radier complètement cette pression budgétaire de 2,4 millions de dollars, afin de respecter l'engagement, soit une augmentation du taux de taxe de 5,6 %. Voici les stratégies :

1. *Réduction de la demande de dotation* : À la suite de l'estimation de la croissance dans la récente étude des redevances d'aménagement, le nombre de nouveaux postes demandés est ramené de 45 à 23. Les coûts de la dotation sont donc réduits de 0,7 million de dollars.
2. *Réduction de la formation de capital* : La formation de capital devait augmenter en 2010. Après examen du Plan d'immobilisations sur dix ans, les coûts de formation de capital ont été maintenus au niveau de 2009 pour une diminution de 0,5 million de dollars au budget provisoire.
3. *Réduction du matériel et des approvisionnements* : Les augmentations pour le matériel et les approvisionnements dans les présentations budgétaires dépassaient 1,1 million de dollars. Le personnel a appliqué diverses stratégies budgétaires pour ramener cette pression à une diminution nette de 0,1 million de dollars, soit une réduction budgétaire de 1,2 million de dollars. Les stratégies comprenaient le budget base zéro, réduisant les budgets pour refléter les niveaux des dépenses en 2009 ou le gel des budgets aux niveaux des budgets 2009.

## **Structure financière 2010**

Le tableau 5 résume l'augmentation nette du taux de taxe nécessaire de 10,4 millions de dollars relativement aux quatre éléments de la Structure financière 2008-2010. Une version plus détaillée est versée en Annexe A.

**Tableau 5 : Éléments de la Structure financière (en millions de \$)**

<b>Besoin graduel</b>	<b>2010</b>
Prestation de services de police de qualité	12,1 \$
Croissance	2,3 \$
Nouvelles sources de revenus	(0,4 \$)
Coûts de la formation de capital	0 \$
<b>Besoin graduel</b>	<b>14,0 \$</b>
Croissance du produit de l'éval. foncière	(3,6 \$)
<b>Besoin net d'augm. de l'imp. mun.</b>	<b>10,4 \$</b>
<b>Augm. du taux de taxe pour le serv. de pol.</b>	<b>5,6 %</b>
Augm. du taux de taxe mun. estimée	0,9 %

**Premier élément de la Structure : Prestation de services de police de qualité – augmentation de 12,1 millions de dollars**

Coûts de la main-d'œuvre – augmentation nette de 11,5 millions de dollars

Plus de 80 % du budget de fonctionnement du Service de police d'Ottawa est réservé au coût de la dotation, soit 1 371 agents assermentés et 578,3 membres civils (y compris les agents spéciaux) et l'élément main-d'œuvre du budget constitue donc le plus important coût chaque année (consultez les Annexes B et C pour obtenir davantage de détails). Conformément aux conventions collectives actuelles des agents assermentés et des membres civils de l'Association des policiers d'Ottawa, les augmentations de salaire de 2,25 % en vigueur le 1<sup>er</sup> janvier 2010 et de 1,0 % le 1<sup>er</sup> août 2010 ont été ajoutées au budget provisoire. La situation n'est pas encore réglée dans le cas de l'Association des agents supérieurs de la police d'Ottawa, mais une disposition sur le règlement estimé est aussi ajoutée aux prévisions. Ces deux points donnent une augmentation de 6,6 millions de dollars dans l'ensemble pour les coûts de main-d'œuvre en 2010.

Outre les règlements économiques, le budget provisoire 2010 comprend les dispositions suivantes :

- i. l'augmentation de l'échelle salariale des membres,
- ii. la paie pour responsabilité supplémentaire des membres selon la convention collective.

Le salaire d'un agent double par exemple s'il passe de la quatrième classe pendant la première année en emploi à la première classe pendant la quatrième année de sa carrière. L'agent reçoit aussi d'autres augmentations ou « paie pour responsabilité supplémentaire » selon la convention collective. C'est le cas quand l'agent entreprend sa 8<sup>e</sup>, 17<sup>e</sup> et 23<sup>e</sup> année de service et des augmentations de paie pour responsabilité supplémentaire de 3 %, 6 % et 9 % sont appliquées respectivement. Ces deux dispositions de la convention collective donnent une augmentation de 2,4 millions de dollars des coûts de main-d'œuvre en 2010.

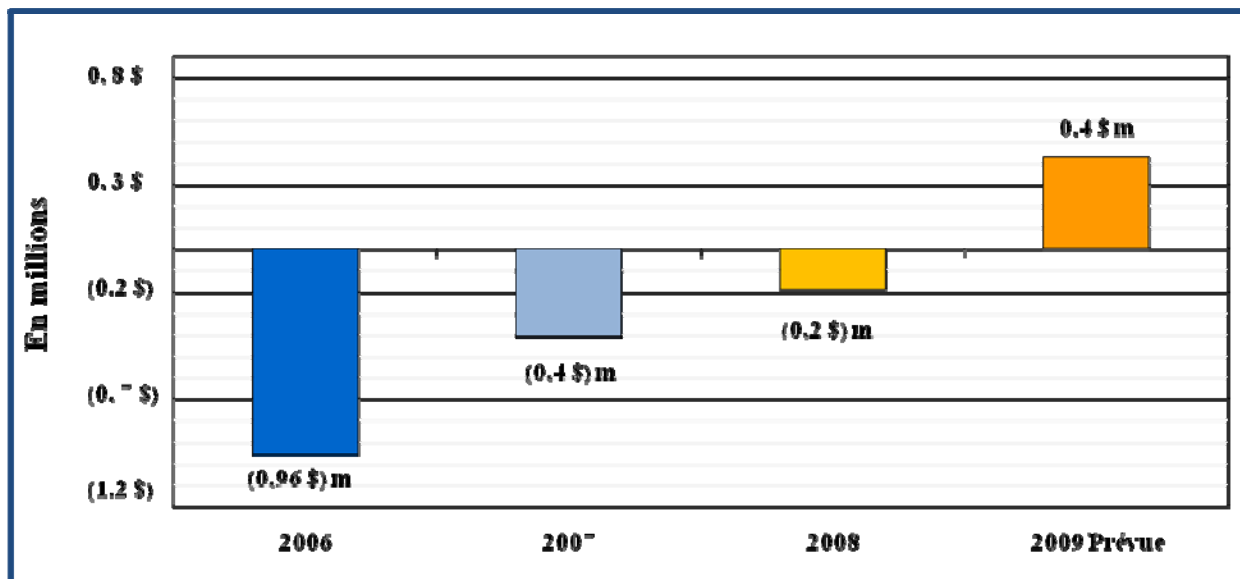
De plus, les détachements et les tâches rémunérées donnent une augmentation de 2,1 millions de dollars des coûts de main-d'œuvre. Les recouvrements ou les revenus annulent directement cette augmentation toutefois.

Quand ces répercussions sont combinées aux augmentations des coûts des avantages sociaux et des primes du régime OMERS évaluées à 0,4 million de dollars, l'augmentation totale des coûts de main-d'œuvre du personnel actuel atteint 11,5 millions de dollars en 2010.

*Coûts du temps supplémentaire – Diminution de 0,2 million de dollars (comprise dans les coûts de main-d'œuvre ci-dessus)*

Le budget provisoire 2010 comprend une diminution de 0,2 million de dollars du financement du temps supplémentaire, sans ajustement pour les augmentations de taux. Cette diminution des dépenses en temps supplémentaire est le résultat direct de l'application de la politique de gestion du temps supplémentaire au début de 2009. La politique a été élaborée après le projet approfondi d'examen du temps supplémentaire réalisé en 2008. Le tableau 6 indique que cette initiative a été un franc succès et a donné un surplus prévu de 0,4 million de dollars en 2009 (sauf les coûts de la manifestation des Tamils qui ont dépassé 0,6 million de dollars). Étant donné la surveillance et la gestion continues des dépenses en temps supplémentaire, les coûts en temps supplémentaire en 2010 devraient correspondre aux dépenses réelles en 2009.

**Tableau 6 : Variations des heures supplémentaires du SPO dans le budget de 2006 à 2009 (sauf les événements extraordinaires)**



*Coûts de la retraite – augmentation de 2,4 millions de dollars*

Les coûts de la retraite ont des répercussions importantes sur le budget provisoire 2010. Un nombre d'employés supérieur à la moyenne devraient prendre leur retraite en 2010. La paie pour responsabilité supplémentaire sera en vigueur dans la convention collective depuis cinq ans l'an prochain et ouvre un guichet sur la retraite pour les employés admissibles qui ont optimisé leurs cinq meilleures années de



rémunération en vertu de la disposition 3-6-9. Une somme supplémentaire de 2,4 millions de dollars est donc prévue au budget pour couvrir le nombre de retraites qui atteint presque un sommet cette année. Le tableau 7 indique qu'un nombre élevé de retraites est aussi prévu en 2011.

**Tableau 7 : Prévion de la retraite 2010-2014**

<b>Employés</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Assermentés</b>	50	50	30	30	30
<b>Civils</b>	10	20	10	20	10
<b>Total</b>	60	70	40	50	40
<b>Coût estimé (\$ m)</b>	5,4 \$	5,9 \$	3,5 \$	2,8 \$	2,6 \$

Ajustements des revenus – augmentation des revenus de 1,7 million de dollars

Il est mentionné auparavant que les coûts des agents détachés et des tâches rémunérées sont ajoutés aux coûts de la rémunération. Une augmentation des revenus tirés de ces activités annule cette augmentation de la rémunération. Une augmentation des revenus de 1,7 million de dollars est donc prévue en 2010.

Matériel et approvisionnements – réduction de 0,1 million de dollars

Le budget de base du matériel et des approvisionnements a diminué de 0,1 million de dollars comparativement à 2009. Les présentations provisoires comprenaient en fait des plans qui auraient augmenté les dépenses de plus de 1,2 million de dollars. Cette pression a été éliminée du budget. Ce résultat a été obtenu en utilisant un budget base zéro et en réduisant les budgets pour refléter les dépenses en 2009 ou en gelant les budgets au niveau des budgets de 2009. Des éléments de coûts, notamment, la formation du personnel, les conférences et les conventions, la publicité et la promotion, les réclamations pour responsabilité, les articles de bureau et les biens fixes (ordinateurs) ont été analysés et les réductions de coûts appropriées ont été faites.

Dépenses ponctuelles – augmentation de 1,2 million de dollars

Le Service entreprendra plusieurs projets ponctuels importants en 2010. Ces projets comprennent l'élimination des dossiers et des preuves du Service de police, conformément aux règlements municipaux, l'Initiative de la carrière civile et le remplacement des mires sur les armes à feu des agents de police.

Financement ponctuel – augmentation de 1,2 million de dollars

Une somme de 1,2 million de dollars sera tirée du Fonds de réserve en capital général pour financer les projets ponctuels entrepris en 2010. Cette stratégie garantira qu'aucun coût net imputé à ces projets ponctuels ne sera financé par le taux de taxe.

### Initiatives du Plan d'activités – augmentation de 0,7 million de dollars

Le budget provisoire 2010 comprend 0,7 million de dollars pour soutenir les quatre priorités stratégiques identifiées dans le Plan d'activités 2010-2012 proposé du Service de police d'Ottawa.

La Commission, le Service de police et la collectivité ont identifié les quatre priorités stratégiques pendant le processus de planification des activités 2010–2012 :

- Réduire et prévenir la criminalité, faire enquête
- Investir dans nos gens
- Améliorer les partenariats et la compatibilité
- Élargir l'information publique, l'engagement communautaire et la mobilisation

Les dépenses de 325 000 \$ liées à la pandémie sont une importante composante de cette catégorie de coûts. Cette somme financera des approvisionnements pour la pandémie qui seront à la disposition du Service pendant six semaines. Cette composante est aussi la première étape de l'établissement d'une assise budgétaire pour la pandémie – continuité des activités. D'autres initiatives nouvelles de soutien du Plan des activités du SPO sont documentées et quantifiées en Annexe D.

### Frais d'utilisation – augmentation des revenus de 0,2 million de dollars

L'objectif de la politique sur les frais d'utilisation 2007 de la Commission est de garantir que l'ensemble des revenus tirés des frais d'utilisation augmente au même rythme que le taux de taxe. Cette politique exige une analyse et un examen annuel des frais d'utilisation. Des recommandations sur les augmentations des frais peuvent suivre cet examen. Les frais d'utilisation augmentent en moyenne de 5 % en 2010, soit une augmentation connexe des revenus de 150 000 \$. Toutes les augmentations de frais proposées présentées à la Commission pour approbation avec le budget provisoire 2010 sont versées en Annexe E.

Les frais pour fausse alarme sont un exemple de frais que régit un règlement municipal distinct, et ils seront analysés et considérés distinctement. Il y aura examen du règlement municipal cette année et les frais pour fausse alarme devraient augmenter pour mieux correspondre au coût des agents qui répondent aux fausses alarmes. Il n'y a pas de revenu tiré des inscriptions des systèmes d'alarme prévu au budget 2010, conformément à une motion adoptée à la Commission de services policiers éliminant les frais en septembre 2009.

Les revenus et recouvrements entrés au budget provisoire 2010 et les comparaisons avec l'exercice 2009 sont résumés en Annexe F.

### Cible d'efficacité budgétaire – augmentation de 0,5 million de dollars

Il est pratique de longue date au Service de police d'Ottawa de chercher constamment l'efficacité dans l'organisme. Des efficacités budgétaires de plus de 6,9 millions de dollars ont été identifiées et obtenues de 2004 à 2009. Ces efficacités ont été trouvées à l'aide des examens des processus et de l'optimisation des investissements en technologie.

La cible d'efficacité budgétaire approuvée à la Commission est de 500 000 \$ en 2010. La présentation du budget provisoire 2010 identifie diverses efficacités totalisant 502 000 \$ énumérées en Annexe G.

Le temps supplémentaire est un élément important de la cible d'efficacité dans le budget provisoire 2010. Nous avons mentionné que la gestion du temps supplémentaire constamment ciblée en a réduit énormément les coûts. Une somme de 0,2 million de dollars pour le temps supplémentaire est donc identifiée comme efficacité à atteindre en 2010.

**Deuxième élément de la Structure : Répondre aux besoins de la croissance – 2,3 millions**

Le Service de police doit prendre de l'expansion en réponse à la croissance municipale, ce qui constitue une pression financière exercée sur le budget de fonctionnement. Selon la prévision récente de la croissance sur dix ans préparée pour l'étude des redevances d'aménagement, le Service devra ajouter 23 membres chaque année, étant donné la croissance municipale prévue. Ce nombre est la moitié de celui prévu au début pour l'exercice 2010 dans la Structure financière 2008 - 2010 qui demandait l'ajout de 45 membres par année, selon les estimations précédentes de la croissance municipale. Les tendances économiques actuelles ont eu des répercussions négatives importantes sur la prévision de la croissance.

Le budget provisoire 2010 comprend l'ajout de 23 membres au Service de police d'Ottawa, selon les prévisions de la croissance. Il n'y a pas de postes d'agent assermenté nécessaires en 2010. Les membres civils ciblés dans le budget provisoire 2010 supprimeront les répercussions de la décision contre l'ajout de postes civils en 2008. Ces nouveaux postes de soutien civils de première ligne garantiront que les agents de police restent en patrouille et qu'ils sont soutenus dans leurs efforts de réduction, d'intervention et de prévention de la criminalité. Ces civils de première ligne soutiendront les agents dans les domaines communautaires prioritaires, notamment, la jeunesse, la santé mentale, la violence à l'égard des aînés et le soutien des victimes. Quinze postes civils ont été ajoutés en 2009, compte tenu de la croissance municipale. Le tableau 8 résume le nombre de postes civils et d'agents assermentés ajoutés au Service pendant la Structure financière 2008 - 2010.

Les répercussions des coûts pour la formation, les aménagements et les salaires pendant une partie de l'exercice pour les 23 postes civils atteignent 0,7 million de dollars. La date du début reflétée dans cette somme est le 1<sup>er</sup> septembre 2010 pour les nouveaux postes. Les répercussions pour l'exercice 2010 complet dans le cas des 30 agents et des 15 civils embauchés en 2009 atteignent 1,6 million de dollars.

**Tableau 8 : Nouveaux postes de la Structure financière 2008 - 2010**

Postes	2008	2009	2010	Total
Assermentés	30	30	0	60
Civils	0	15	23	38
Total	30	45	23	98

**Troisième élément de la Structure : Prévoir de grands projets d'immobilisations imminents – augmentation de 0,0 million de dollars**

La Commission de services policiers d'Ottawa prévoit habituellement des augmentations annuelles appropriées pour soutenir le financement de formation de capital, afin de garantir que les biens, par exemple le parc de véhicules, les installations et la technologie de l'information, sont maintenus

correctement et remplacés au besoin. Les prévisions 2010 préparées l’an dernier ciblent une augmentation de 0,5 million de dollars à l’enveloppe de la formation de capital.

Le personnel a examiné ces besoins de financement et recommande de les maintenir au niveau du budget 2009 sans augmentation en 2010. Trois stratégies ont été appliquées pour obtenir ce résultat :

1. *Reporter d’un an trois projets d’immobilisations pour des installations* : Le personnel des installations municipales et du SPO travaille à pleine capacité. Ainsi, certains projets d’installations seront reportés d’un an. Il y a encore des projets de 2008 et 2009 qui doivent être achevés.
2. *Conclure cinq projets d’immobilisations achevés* : Après l’achèvement des projets, 1,3 million de dollars au total ont été retournés aux Fonds de réserve du SPO, somme maintenant disponible pour financer des projets d’immobilisations en 2010.
3. *Reporter les besoins d’emprunter des fonds en 2010* : Le besoin de financement en 2010 n’est pas au niveau prévu. Étant donné le cycle des obligations de la Ville, les obligations de la dette découlant des projets récemment achevés devraient être inscrites au budget 2011.

### **Budget provisoire d’immobilisations 2010 et prévisions sur dix ans**

Les prévisions du budget d’immobilisations sur dix ans 2010 - 2019 du Service de police d’Ottawa par projet et catégorie de besoins sont versées en Annexe J. Le total des besoins bruts sur dix ans atteint 232,5 millions de dollars et passe d’un plafond de 50,0 millions de dollars en 2010 à un seuil de 13,7 millions de dollars en 2014. Le sommaire des besoins d’immobilisations est versé au tableau 9. La répartition des besoins du programme d’immobilisations par catégorie est conforme au Plan financier à long terme du SPO.

**Tableau 9 : Sommaire des besoins d’immobilisations sur dix ans du SPO (en millions de dollars) – de 2010 à 2019**

Catégorie	Besoin brut	Financement			
		Taxe	Revenus	RA	Emprunts
Renouvellement des biens	146,9 \$	126,0 \$	2,7 \$		18,2 \$
Croissance	67,4 \$			11,6 \$	55,8 \$
Initiatives stratégiques	18,2 \$	18,2 \$			
<b>TOTAL</b>	<b>232,5 \$</b>	<b>144,2 \$</b>	<b>2,7 \$</b>	<b>11,6 \$</b>	<b>74,0 \$</b>
<b>% du total</b>		<b>62 %</b>	<b>1 %</b>	<b>5 %</b>	<b>32 %</b>

Le besoin est prévu en majorité dans la première catégorie, Renouvellement des biens, et pour l’entretien continu des biens policiers actuels. Ce renouvellement comprend le remplacement du parc de véhicules, l’entretien des installations et la technologie de l’information. Ces besoins atteignent 146,9 millions de dollars ou 63 % du total nécessaire, soit 232,5 millions de dollars.

La deuxième catégorie, Croissance, comprend les projets admissibles au financement par redevances d'aménagement (RA), conformément au règlement municipal sur les redevances d'aménagement (2009). Les besoins de croissance sont attribuables à l'acquisition ou la construction de nouvelles installations nécessaires pour soutenir l'augmentation de l'effectif correspondant à la croissance municipale. Le coût total des nouvelles installations atteint 67,4 millions de dollars pendant la période de planification sur dix ans, soit une augmentation de 35,4 millions de dollars comparativement aux prévisions précédentes.

Les Initiatives stratégiques constituent la troisième catégorie de dépenses d'immobilisations prévues. Cette catégorie comprend tous les besoins qui ne sont pas inscrits au volet renouvellement ou croissance. Des exemples comprennent les Initiatives stratégiques de technologie de l'information, notamment les contraventions électroniques, qui présentent des outils technologiques pour soutenir les opérations et améliorer l'efficacité. Les projets des Initiatives stratégiques atteignent 18,2 millions de dollars pendant la période prévue. Les fonds de cette catégorie viennent surtout des apports fiscaux au capital, sauf pour certaines initiatives admissibles au financement par emprunt.

La Commission considérera une demande au budget d'immobilisations de 50,0 millions de dollars en 2010 résumée au tableau 10. Une explication détaillée de chacun des projets est versée en Annexe K. Un rapport sur les travaux d'immobilisations en cours est aussi versé en Annexe I pour résumer l'état d'avancement de tous les projets d'immobilisations, y compris les projets dont des fonds sont retournés à la source.

Les dépenses pour les projets d'immobilisations en 2010 atteignent 50,0 millions de dollars et ont augmenté comparativement à la prévision de 36,0 millions de dollars à l'exercice précédent. Ce changement est dû surtout aux répercussions de quatre projets :

1. Le devancement du complexe de la Division Sud de 2011 à 2010 et l'ajustement du budget du projet pour refléter le milieu actuel de la construction.
2. Les prévisions des coûts à la hausse pour le remplacement des radios portatives par celles ayant une nouvelle capacité de cryptage.
3. L'ajout d'un nouveau projet mixte avec la Ville pour la mise à niveau du système radio.
4. Les prévisions des coûts à la hausse pour le remplacement de la génératrice nécessaire à l'installation de la rue Elgin.

**Tableau 10 : Budget d'immobilisations 2010 du Service de police d'Ottawa (en millions de \$)**

Projet d'immobilisations	Besoin total	Source de financement			
		FPR	Revenus	RA	Emprunts
<b>Renouvellement des biens</b>					
Programme du parc de véhicules	3,8 \$	3,6 \$	0,2 \$		
Postes de travail mobiles de la TI	1,4 \$	1,4 \$			
Infrastructure de la TI	0,7 \$	0,7 \$			
Dépôt de la TI	1,0 \$	1,0 \$			
Télécommunications de la TI	0,2 \$	0,2 \$			
Applications de la TI	0,4 \$	0,4 \$			
Part du système radio du SPO	2,9 \$				2,9 \$
Remplacement des radios portatives	7,9 \$	2,5 \$			5,4 \$
Mises à niveau des mesures de sécurité pour l'accès aux édifices	0,5 \$	0,5 \$			
Petits projets d'immobilisations des installations	0,5 \$	0,5 \$			
Génératrice à Elgin	2,5 \$				2,5 \$
Sous-total	21,8 \$	10,8 \$	0,2 \$	0 \$	10,8 \$
<b>Croissance</b>					
Acquisition d'installations – Sud	26,2 \$			6,0 \$	20,2 \$
Sous-total	26,2 \$	0 \$	0 \$	6,0 \$	20,2 \$
<b>Initiatives stratégiques</b>					
Initiative de croissance stratégique	0,3 \$	0,3 \$			
Initiatives stratégiques de la TI	1,4 \$	1,4 \$			
Matériel de sécurité et de protection du SPO	0,3 \$	0,3 \$			
Sous-total	2,0 \$	2,0 \$	0 \$	0,0 \$	0,0 \$
<b>Total</b>	<b>50,0 \$</b>	<b>12,8 \$</b>	<b>0,2 \$</b>	<b>6,0 \$</b>	<b>31,0 \$</b>

### État des fonds de réserve du SPO

Le SPO a établi trois fonds de réserve permanents qui ont des rôles importants dans le financement des immobilisations.

Le Fonds de réserve pour le remplacement des véhicules finance les projets de remplacement des véhicules. Il affiche un solde minimal exercice après exercice parce que la contribution annuelle complète du budget de fonctionnement de 3,6 millions de dollars est utilisée pour les remplacements de véhicule prévus chaque année qui sont de l'ordre de 3,8 millions de dollars. Le revenu tiré de la disposition des véhicules du parc finance le solde.

Le Fonds de réserve des redevances d'aménagement du SPO finance les projets liés à la croissance. Il est réservé au segment croissance de certains projets identifiés dans le règlement municipal 2009 sur les RA.

Le Fonds de réserve en capital général du SPO finance le reste du plan des travaux d'immobilisations du SPO, à l'exception des projets financés par emprunt. Le calendrier de continuité du Fonds de réserve affiche les contributions, les dépenses et le solde définitif pour 2010–2012 inscrits au tableau 11. Ce calendrier affiche tous les projets prévus qui peuvent être financés et un solde de 1,7 million de dollars sera disponible en 2012 pour financer d'autres projets d'immobilisations identifiés dans les

prévisions et dont le financement pour la croissance ou par emprunt est inapproprié. Le solde accumulé à date est surtout le résultat de la stratégie de formation de capital que la Commission a adoptée dans la Structure financière 2008 – 2010. La continuité est axée sur les contributions pour formation de capital pendant la période 2010 - 2012 décrite en Annexe A.

**Tableau 11 : Calendrier de continuité du Fonds de réserve en capital général du SPO  
(en millions de \$)**

	2010	2011	2012
<b>Solde d'ouverture</b>	2,7 \$	2,4 \$	2,0 \$
<b>Sources</b>			
Imposition municipale	10,2 \$	10,5 \$	10,8 \$
Conclusion de projets	0,5 \$		
Revenus en intérêts	0 \$		
<b>Total des sources</b>	<b>10,7 \$</b>	<b>10,5 \$</b>	<b>10,8 \$</b>
<b>Utilisations</b>			
Financement de projets	9,2 \$	10,9 \$	11,0 \$
Contribution aux opérations	1,8 \$		
<b>Total des utilisations</b>	<b>11,0 \$</b>	<b>10,9 \$</b>	<b>11,0 \$</b>
<b>Solde de fermeture</b>	<b>2,4 \$</b>	<b>2,0 \$</b>	<b>1,8 \$</b>

#### **Quatrième élément de la Structure : Chercher de nouvelles sources de financement**

Continuer de chercher de nouvelles occasions de revenu est un élément clé de la Structure financière 2008-2010 approuvée en 2008. Le personnel entrepris des travaux pour garantir que le SPO continue d'augmenter les revenus et les recouvrements comme source de financement du budget de fonctionnement :

- Le SPO continuera de recevoir des fonds pour cinq agents selon la Stratégie provinciale d'intervention contre la violence (SPIV), soit environ 0,5 million de dollars par année. Les postes sont attribués à l'EID.

Voici les initiatives précédentes achevées ou qui sont toujours des sources de financement du budget :

- Le chef a réussi à obtenir une contribution de 2,0 millions de dollars du gouvernement fédéral pour régler les coûts de la sécurité à la hausse de l'intervention policière dans la capitale nationale. Ce montant est ajouté au taux de taxe municipale en 2009.
- Le programme fédéral des 2 000 agents est confirmé au montant de 0,7 million de dollars par année jusqu'en mars 2013.
- La fonction sécurité au tribunal et les coûts connexes à imputer à la province de l'Ontario font toujours l'objet de discussions.
- Les évaluations des menaces et le financement majoré des coûts de l'intervention policière pour les activités, événements et conférences privés à Ottawa continueront de faire l'objet d'une enquête.

- Le règlement municipal sur les redevances d'aménagement a été mis à jour en 2009, mais il n'y a pas de répercussions sur le revenu pour le fonctionnement du SPO.

## Prévisions du budget de fonctionnement 2010-2012

Les prévisions du budget de fonctionnement sont résumées au tableau 12. L'augmentation en 2010 atteint 10,4 millions de dollars, résultat net de la croissance du produit de l'évaluation municipale, ou 5,6 % du taux de taxe pour le Service de police.

Le personnel a appliqué les principes de la Structure financière actuelle aux enjeux prévus en 2011 et 2012. Cet exercice donne des taux de taxe de l'ordre de 5,6 % chaque année. Ces prévisions atteignent les objectifs de la Commission, c'est-à-dire la prestation de services de police de qualité, compte tenu de la croissance et de la réalisation des initiatives du Plan des activités. Deux nouveaux concepts sont ajoutés :

1. *Obligation non capitalisée au titre des congés de maladie.* Toute réduction des coûts de la retraite prévue au budget sera annulée exactement par une augmentation de la contribution à un fonds de réserve pour l'obligation non capitalisée au titre des congés de maladie. La Commission peut ainsi commencer à considérer cet important passif en cours conformément à l'approche municipale.
2. *Compte pour imprévus, dépenses ponctuelles.* Un compte pour imprévus sera établi en 2011 au budget de fonctionnement pour financer les dépenses ponctuelles qui s'établissent habituellement entre 0,5 et 1,0 million de dollars par année. Cette stratégie réduira le montant du financement tiré du Fonds de réserve en capital général qui sera disponible pour les projets d'immobilisations.

Ces concepts seront précisés pendant l'élaboration de la Structure financière 2011 – 2013. Le Comité des finances et de la vérification collaborera à cet exercice qui sera présenté à la Commission pour approbation dans le cadre du processus budgétaire 2011.

Les coûts de formation de capital seront une rubrique importante de la Structure financière 2011–2013. Ils devraient augmenter de 1,5 million de dollars en 2011 et de 2,5 millions de dollars en 2012 à cause des coûts des emprunts à la hausse pour les plus grands projets, notamment, l'aménagement du nouveau complexe de la Division Sud.

Voici les principaux besoins en infrastructures opérationnelles pour les exercices 2010 à 2012 :

- Remplacement des radios portatives (y compris le cryptage et une part de l'infrastructure radio de la Ville) – 10,8 millions de dollars en 2010.
- Remplacement de postes de travail mobiles – 2,7 millions de dollars en 2010 et 2011.
- Remplacement de la génératrice principale à l'installation de la rue Elgin – 2,5 millions de dollars en 2010.
- Mises à niveau approfondie de la TI au dépôt et de l'infrastructure – plus de 3,0 millions de dollars en 2010.
- Aménagement d'un nouveau complexe de la Division Sud – 26,2 millions de dollars en 2010, les composantes Centre des communications et Division des opérations d'urgence étant ajoutées au complexe en 2011 et 2012.



**Tableau 12 : Prévisions du Budget de fonctionnement 2010-2012 (en millions de \$)**

<b>Besoins graduels</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Prest. De serv. De police de qualité	12,1 \$	11,6 \$	11,7 \$
Croissance	2,3 \$	1,9 \$	1,8 \$
Nouvelles sources de revenus	(0,4 \$)	0,0 \$	0,0 \$
Coûts de la formation de capital	0,0 \$	1,5 \$	2,5 \$
Moins la crois. du prod. de l'éva. mun. 2 %	(3,6 \$)	(3,7 \$)	(3,8 \$)
<b>Aug. nette de l'imposition min. néces.</b>	<b>10,4 \$</b>	<b>11,3 \$</b>	<b>12,2 \$</b>
<b>Aug. du taux pour le Serv. de pol.</b>	<b>5,6%</b>	<b>5,6 %</b>	<b>5,7 %</b>
<b>Aug. Estimée du taux de taxe mun.</b>	<b>0,9 %</b>	<b>0,9 %</b>	<b>0,9 %</b>

### CONSULTATION

Les estimations provisoires du fonctionnement et des immobilisations 2010 seront présentées et déposées à la Commission de services policiers le 9 décembre 2009.

La consultation publique sur le budget provisoire 2010 aura lieu le 17 décembre 2009 à 19 h à la salle Champlain à l'hôtel de ville. La direction et le personnel du SPO seront sur place à ces réunions pour répondre aux questions sur le budget du SPO et les enjeux opérationnels connexes.

Le budget 2010 fera l'objet d'une considération et d'un examen officiels à la réunion de la Commission de services policiers d'Ottawa à 17 h le 21 décembre 2009. L'approbation est aussi prévue à cette date.

Les conseillers municipaux ont obtenu un compte rendu opérationnel annuel le 26 novembre 2009 à l'hôtel de ville.

Le conseil municipal commencera son processus d'approbation pendant la semaine du 25 janvier 2010. Une série de réunions publiques devrait être prévue avec les conseillers en décembre 2009 et janvier 2010. La direction et le personnel du SPO seront disponibles à ces réunions au besoin pour répondre aux questions sur le budget du SPO et les enjeux opérationnels connexes.

### RÉPERCUSSIONS FINANCIÈRES

Les répercussions financières sont présentées dans le rapport.

### CONCLUSION

Le Service de police d'Ottawa dépose un budget de fonctionnement brut de 250,5 millions de dollars et un budget d'immobilisations de 50,0 millions de dollars en 2010 pour répondre aux besoins stratégiques et opérationnels du Service. Le budget provisoire 2010 a été préparé conformément aux

directives de la Commission de services policiers et prévoit la prestation continue de services de police de qualité, la croissance et les initiatives du Plan d'activités, ainsi que le financement de projets d'immobilisations imminents.

Le chef adjoint,

*(Original signé par)*

Gilles Larochelle

### **Annexes**

- Annexe A – Prévisions du budget de fonctionnement de 2010 à 2012 du Service de police d'Ottawa
- Annexe B – Sommaire de l'effectif pour 2010 par section
- Annexe C – Sommaire de l'effectif pour 2009 - 2010 selon le grade
- Annexe D – Initiatives du Plan d'activités de 2010
- Annexe E – Augmentation recommandée en raison de l'inflation en 2010 pour les frais et les droits
- Annexe F – Revenus détaillés en 2010
- Annexe G – Gains d'efficacité mentionnés dans le budget de 2010 du Service de police d'Ottawa
- Annexe H – Centres de police communautaires – Budget net de 2010 par centre
- Annexe I – Budget des immobilisations du Service de police d'Ottawa – Travaux en cours
- Annexe J – Prévisions budgétaires pour les immobilisations de 2010 à 2019
- Annexe K – Projets proposés pour le budget des immobilisations 2010

# Appendices A-H



**OTTAWA POLICE SERVICE**  
**2010 TO 2012 OPERATING FORECAST**  
(\$000)

<b>Category</b>	<b>Draft</b>	<b>Forecast</b>	
	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Delivering Quality Policing</b>			
Compensation Increase & Increments	11,522	9,900	12,900
Retirement Costs	2,400	500	(2,400)
Revenue Adjustments	(1,734)		
Net Compensation	12,188	10,400	10,500
Material and Supplies	(96)	1,200	1,200
Net One-Time Funded Items	1,227		
Net One-Time Funding	(1,227)		
Net Material Supplies	(96)	1,200	1,200
Business Plan Initiatives	650	650	650
User Fee Policy	(150)	(150)	(150)
Efficiency Target	(502)	(500)	(500)
<b>Subtotal Delivering Quality Policing</b>	<b>12,090</b>	<b>11,600</b>	<b>11,700</b>
<b>Growth</b>			
Full Year Impact Of Previous Hiring	1,700	1,100	1,000
SIGI 2013 - Compensation	500	500	500
SIGI 2013 - Training & Equipment	150	300	300
<b>Subtotal Growth</b>	<b>2,350</b>	<b>1,900</b>	<b>1,800</b>
<b>New Source of Revenue</b>			
Provincial Funding	(440)	0	0
<b>Subtotal New Source of Revenue</b>	<b>(440)</b>	<b>0</b>	<b>0</b>
<b>Capital Formation Costs</b>			
Debt Servicing	0	1,000	2,000
Fleet Capital Contributions	0	150	150
General Capital Contributions	0	300	300
<b>Subtotal Capital Formation Costs</b>	<b>0</b>	<b>1,450</b>	<b>2,450</b>
<b>Incremental Requirement</b>	<b>\$14,000</b>	<b>\$14,950</b>	<b>\$15,950</b>
<b>Less Assessment Growth (2%)</b>	<b>(\$3,620)</b>	<b>(\$3,690)</b>	<b>(\$3,760)</b>
<b>Incremental Net Budget Increase</b>	<b>\$10,380</b>	<b>\$11,260</b>	<b>\$12,190</b>
<b>Police Tax Rate Increase</b>	<b>5.58%</b>	<b>5.63%</b>	<b>5.67%</b>
<b>Estimated City Tax Rate Increase</b>	<b>0.87%</b>	<b>0.87%</b>	<b>0.94%</b>
<b>FTE</b>	<b>1,949.3</b>	<b>1,972.3</b>	<b>1,995.3</b>



**OTTAWA POLICE SERVICE  
2010 STAFF COMPLEMENT SUMMARY BY SECTION**

<b>Section</b>	<b>Sworn</b>	<b>Civilian</b>	<b>Sub Total</b>	<b>Full Time Terms</b>	<b>Casual</b>	<b>Grand Total</b>
<b>1. Police Services Board</b>						
Police Services Board	-	2	2	-	0.0	2.0
Subtotal	-	2	2	-	0.0	2.0
<b>2. Executive</b>						
Executive Command	3	5	8	-	0.0	8.0
Executive Officer	1	-	1	-	0.0	1.0
Legal Services	-	3	3	1	0.0	4.0
Corporate Planning	1	5	6	-	0.0	6.0
Professional Standards	9	1	10	-	0.0	10.0
Media Relations	2	2	4	-	0.0	4.0
Policy Development	1	-	1	-	0.0	1.0
Quality Assurance	1	2	3	-	0.0	3.0
Community Development Section	-	4	4	-	0.0	4.0
Corporate Communications	-	3	3	-	0.0	3.0
Diversity & Race Relations	2	1	3	-	0.0	3.0
Crime Free Multi-Housing Program	1	1	2	-	0.0	2.0
Problem/Crime Analysis Unit	2	7	9	-	0.0	9.0
Subtotal	23	34	57	1	0.0	58.0
<b>3. Corporate Support</b>						
Financial Services	-	16	16	-	0.0	16.0
Alarm Management	-	3	3	-	0.0	3.0
Mail Services	-	4	4	-	0.1	4.1
Evidence Control	-	11	11	-	0.0	11.0
QM Stores	-	3	3	-	0.0	3.0
Fleet Services	1	12	13	-	0.6	13.6
Technical Services	-	3	3	-	0.0	3.0
Operational Backfill (OB - 10 in CIS)	42	-	42	-	0.0	42.0
Police Facilities	-	7	7	-	0.0	7.0
Staffing for Growth (SGI) - 2009 Positions	5	15	20	-	0.0	20.0
Staffing for Growth (SGI) - 2010 Positions	-	23	23	-	0.0	23.0
Staffing for Growth (SGI) - Position Returned	-	1	1	-	0.0	1.0
Divisional Support-Corporate Support	1	1	2	-	0.0	2.0
Director Information Technology & Records	-	2	2	-	0.0	2.0
Information Technology - Operations	-	18	18	-	0.0	18.0
Records Services	-	61	61	-	2.2	63.2
Telecommunications	-	5	5	-	0.0	5.0
Information Technology - Applications	-	14	14	-	0.0	14.0
Subtotal	49	199	248	-	2.9	250.9

**OTTAWA POLICE SERVICE  
2010 STAFF COMPLEMENT SUMMARY BY SECTION**

<b>Section</b>	<b>Sworn</b>	<b>Civilian</b>	<b>Sub Total</b>	<b>Full Time Terms</b>	<b>Casual</b>	<b>Grand Total</b>
<b>4. Resourcing &amp; Development</b>						
Human Resources	5	14	19	-	1.1	20.1
Professional Development	22	3	25	-	0.0	25.0
Just-in-Time Program	50	-	50	-	0.0	50.0
Outreach Recruitment	3	-	3	-	1.9	4.9
Respectful Workplace	-	1	1	-	0.0	1.0
Divisional Support-Resourcing & Development	1	3	4	-	0.0	4.0
Health, Safety & Lifestyles	-	3	3	-	0.0	3.0
Subtotal	81	24	105	-	3.0	108.0
<b>5. Operations Support - Emergency Operations Division</b>						
Emergency & Operational Support	3	1	4	-	0.0	4.0
Duty Inspectors	5	-	5	-	0.0	5.0
Non-Active Staffing	3	-	3	-	0.0	3.0
Business Continuity	1	-	1	-	0.0	1.0
Tactical	32	1	33	-	0.0	33.0
Canine	9	-	9	-	0.0	9.0
Public Safety	16	1	17	-	0.0	17.0
Emergency Services Unit	1	-	1	-	0.0	1.0
Alcohol Counter-Measures	1	-	1	-	0.0	1.0
Labour Relations	1	-	1	-	0.0	1.0
Paid Duties/Special Events	3	1	4	-	0.0	4.0
Marine & Trail Enforcement Unit	8	-	8	-	0.0	8.0
Traffic Escort	30	1	31	-	0.0	31.0
Airport Police Services	21	1	22	-	0.0	22.0
Subtotal	134	6	140	-	0.0	140.0
<b>6. Operations Support - Support Services</b>						
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	9	38	47	-	0.0	47.0
POA Telesat Court	-	2	2	-	0.0	2.0
Court Liaison	5	45	50	-	0.7	50.7
Temporary Custody - Central Cellblock	7	15	22	-	0.0	22.0
Victim Crisis Unit	-	7	7	-	0.9	7.9
Inspector Communications	2	1	3	-	0.0	3.0
Communications / 911	-	114	114	-	0.8	114.8
Switchboard	-	6	6	-	1.4	7.4
Call Center	-	30	30	-	0.0	30.0
Subtotal	26	259	285	-	3.8	288.8



**OTTAWA POLICE SERVICE  
2010 STAFF COMPLEMENT SUMMARY BY SECTION**

<b>Section</b>	<b>Sworn</b>	<b>Civilian</b>	<b>Sub Total</b>	<b>Full Time Terms</b>	<b>Casual</b>	<b>Grand Total</b>
<b>7. Operations Support - Criminal Investigative Services</b>						
Divisional Support - CIS	4	1	5	-	0.0	5.0
Non-Active Staffing	6	-	6	-	0.0	6.0
Special Operations						
Proceeds of Crime	3	-	3	-	0.0	3.0
Special Services	1	-	1	-	0.0	1.0
Air Support	2	1	3	-	0.0	3.0
Intelligence	18	6	24	-	1.4	25.4
Surveillance Team	15	-	15	-	0.0	15.0
Drugs	28	2	30	-	0.0	30.0
Major Case Investigations						
Major Crime	18	2	20	-	0.0	20.0
Sexual Assault / Child Abuse	18	1	19	-	0.0	19.0
Hate Crime Section	2	-	2	-	0.0	2.0
Robbery Unit	13	-	13	-	0.0	13.0
Dangerous Offender	1	-	1	-	0.0	1.0
Partner Assault Section	22	1	23	-	0.0	23.0
ViCLAS	1	1	2	-	0.0	2.0
Elder Abuse	2	-	2	-	0.0	2.0
Polygraph	1	-	1	-	0.0	1.0
Major Case Management	4	3	7	-	0.0	7.0
Investigative Support						
Firearms Registration	-	3	3	-	0.0	3.0
Forensic Identification	23	6	29	-	0.0	29.0
Crime Stoppers	1	1	2	-	0.0	2.0
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
High Tech Crime Unit	7	-	7	-	0.0	7.0
Mental Health Crisis Services (5 - OB)	6	1	7	-	0.0	7.0
Guns & Gangs Unit	12	-	12	-	0.0	12.0
DART - Operational Backfill (5 - OB)	5	-	5	-	0.0	5.0
Administration and Case Management	1	-	1	-	0.0	1.0
Youth Intervention/Youth Athletic Center	6	3	9	-	0.0	9.0
Harassing Phone Calls	1	-	1	-	0.0	1.0
Subtotal	245	33	278	-	1.4	279.4
<b>8. Operations - Patrol Services</b>						
Districts	275	6	281	-	0.2	281.2
Patrol	538	3	541	-	0.0	541.0
Subtotal	813	9	822	-	0.2	822.2
<b>Grand Total</b>	<b>1,371</b>	<b>566</b>	<b>1,937</b>	<b>1.0</b>	<b>11.3</b>	<b>1,949.3</b>

**OTTAWA POLICE SERVICE  
2009 STAFF COMPLEMENT SUMMARY BY RANK**

Rank	2009	Revised 2009						
	Original Reporting	Service Delivery Model	Airport	Operational Backfill <sup>2</sup>	100% Active Staffing	Just-in-Time Replacement	SGI	Total
<b>Sworn</b>								
<u>Executive</u>								
Chief	1	1						1
Deputy Chief	2	2						2
Subtotal Executive	3	3	0	0	0	0	0	3
<u>Senior Officers</u>								
Superintendent	6	6						6
Inspector	23	22		2				24
Subtotal Senior Officers	29	28	0	2	0	0	0	30
<u>Officers</u>								
Staff Sergeant	53	51	1	4				56
Sergeant	209	196	2	12				210
Constable	1,062	930	18	34	35	50	5	1,072
Subtotal Officers	1,324	1,177	21	50	35	50	5	1,338
<b>Subtotal Sworn<sup>1</sup></b>	<b>1,356</b>	<b>1,208</b>	<b>21</b>	<b>52</b>	<b>35</b>	<b>50</b>	<b>5</b>	<b>1,371</b>
<b>Civilians</b>								
Director General	1	1						1
Executive Director <sup>3</sup>	0	2						2
Director	6	6						6
Civilians <sup>3</sup>	536	506	1			12	15	534
Full-Time Term Positions <sup>4</sup>	1	1						1
<b>Subtotal Civilians</b>	<b>544</b>	<b>516</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>15</b>	<b>544</b>
<b>Total - Sworn &amp; Civilian</b>	<b>1,900</b>	<b>1,724</b>	<b>22</b>	<b>52</b>	<b>35</b>	<b>62</b>	<b>20</b>	<b>1,915</b>
Term/Casual FTEs <sup>5</sup>	11.3	11.3						11.3
<b>TOTAL FTEs</b>	<b>1,911.3</b>	<b>1,735.3</b>	<b>22</b>	<b>52</b>	<b>35</b>	<b>62</b>	<b>20</b>	<b>1,926.3</b>

**Notes:**

- <sup>1</sup> Sworn - Revised 2009 - Adjustments to reflect actual ranks and increases in Operational Backfill, which includes 2 Cst. Positions Airport.
- <sup>2</sup> Operational Backfill: 40 Sworn Positions - Funded by Revenue (secondments) - Note - Paid Duty position moved to SDM column making this 39  
Added 13 new Operational Backfill in 2009 for a new total of 52 Sworn positions.  
2 - Ottawa Police Association, 2 - OPC, 2 - Provincial ROPE project, 3 - CPC,  
1 - CPRC NRC, 1 - CISC, 5 - Operational Backfill MHCS, 22 - UN Peacekeeping / PM Detail, 1 - CPA,  
1 - RCMP Nat., 1 - Indian Affairs, 1 - City of Ottawa, 5 - DART, 1 - DFAIT, 1 - OPP Firearms, 1 - CSC, 2 - RCMP
- <sup>3</sup> Civilians - 2009 Revised - Adjustment to move 2 Civilian positions from Civilians line to Executive Director positions line.
- <sup>4</sup> Full-Time Term Positions - 2009 Revised - No Change - 1 position (1 - Articling Student)
- <sup>5</sup> Term/Casual FTEs - 2009 Revised - No Change - 11.3 positions (See Appendix B for complete list).

**OTTAWA POLICE SERVICE  
2010 STAFF COMPLEMENT SUMMARY BY RANK**

Rank	2010						
	Service Delivery Model	Airport	Operational Backfill <sup>2</sup>	100% Active Staffing	Just-in-Time Replacement	SIGI	Total
<b>Sworn</b>							
<u>Executive</u>							
Chief	1						1
Deputy Chief	2						2
Subtotal Executive	3	0	0	0	0	0	3
<u>Senior Officers</u>							
Superintendent	6						6
Inspector	22		2				24
Subtotal Senior Officers	28	0	2	0	0	0	30
<u>Officers</u>							
Staff Sergeant	51	1	4				56
Sergeant	196	2	12				210
Constable	930	18	34	35	50	5	1,072
Subtotal Officers	1,177	21	50	35	50	5	1,338
<b>Subtotal Sworn<sup>1</sup></b>	<b>1,208</b>	<b>21</b>	<b>52</b>	<b>35</b>	<b>50</b>	<b>5</b>	<b>1,371</b>
<b>Civilians</b>							
Director General	1						1
Executive Director	2						2
Director	6						6
Civilians <sup>3</sup>	506	1	0	0	12	38	557
Full-Time Term Positions <sup>4</sup>	1						1
<b>Subtotal Civilians</b>	<b>516</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>38</b>	<b>567</b>
<b>Total - Sworn &amp; Civilian</b>	<b>1,724</b>	<b>22</b>	<b>52</b>	<b>35</b>	<b>62</b>	<b>43</b>	<b>1,938</b>
Term/Casual FTEs <sup>5</sup>	11.3						11.3
<b>TOTAL FTEs</b>	<b>1,735.3</b>	<b>22</b>	<b>52</b>	<b>35</b>	<b>62</b>	<b>43</b>	<b>1,949.3</b>

**Notes:**

<sup>1</sup>. 2010 Sworn - 0 Additional Constable Positions - Strategic Growth Initiative.

<sup>2</sup>. Operational Backfill: 52 Sworn Positions - Funded by Revenue (secondments)

2 - Ottawa Police Association, 2 - OPC, 2 - Provincial ROPE project, 3 - CPC,  
1 - CPRC NRC, 1 - CISC, 5 - Operational Backfill MHCS, 22 - UN Peacekeeping / PM Detail, 1 - CPA,  
1 - RCMP Nat., 1 - Indian Affairs, 1 - City of Ottawa, 5 - DART, 1 - DFAIT, 1 - OPP Firearms, 1 - CSC, 2 - RCMP

<sup>3</sup>. 2010 Civilians - 23 Additional Civilian Positions - Strategic Growth Initiative.

<sup>4</sup>. 2010 Full-Time Term Positions - No Change - 1 position (1 - Articling Student).

<sup>5</sup>. 2010 Term/Casual FTEs - No Change - 11.3 positions (See Appendix B).

**OTTAWA POLICE SERVICE  
2010 BUSINESS PLAN INITIATIVES**

<b>Section</b>	<b>Business Plan Reference</b>	<b>Description</b>	<b>Amount</b>
Business Continuity	Reducing, Investigating and Preventing Crime, Goal 5.1	Pandemic supplies and storage facility rental in order to protect front-line and support staff	325,000
Professional Development Centre	Reducing, Investigating and Preventing Crime, Goal 5.1	Glock sights	75,000
<b>Subtotal</b>			<b>400,000</b>
Professional Development Centre	Investing in our People, Goal 1.3	Language training	46,000
Career Development	Investing in our People, Goal 4.3	Senior Officer Promotion & Tenure Policy Support	90,000
<b>Subtotal</b>			<b>136,000</b>
Health, Safety and Lifestyles	Enhancing Partnerships and Interoperability, Goal 1.3	Safety Audit	70,000
Business Continuity	Enhancing Partnerships and Interoperability, Goal 1.4	Business Continuity Planning	11,000
Diversity and Race Relations	Enhancing Partnerships and Interoperability, Goal 2.2	Public consultation and community support	23,000
<b>Subtotal</b>			<b>104,000</b>
Community Development	Expanding Public Education, Community Engagement & Mobilization, 2.0	Accessibility to Ontarians with Disabilities Act	10,000
<b>Subtotal</b>			<b>10,000</b>
<b>Total Gross</b>			<b>650,000</b>

**OTTAWA POLICE SERVICE  
2010 RECOMMENDED INFLATIONARY INCREASES TO FEES AND CHARGES**

Program / Service	2007 Rate	2008 Rate	2009 Rate	2010 Rate	Effective Date	Full Year Revenue Impact	Part Year Revenue Impact
Police Records Check - Vulnerable Sector Employment	\$ 12.00	\$ 13.00	\$ 14.00	\$ 15.00	01-Mar-10	\$	\$
Police Records Check - Non-Resident	42.00	45.00	47.00	49.00	01-Mar-10		
Police Records Check - Vulnerable Sector Volunteer	n/c	n/c	n/c	n/c			
Police Records Check - Vulnerable Sector Employment Express	42.00	45.00	47.00	49.00	01-Mar-10		
Police Records Check - Vulnerable Sector Volunteer Express	30.00	32.00	34.00	36.00	01-Mar-10		
Police Records Check - Adoption	35.00	38.00	40.00	42.00	01-Mar-10		
Police Records Check - Pardon Applicants	45.00	48.00	50.00	53.00	01-Mar-10		
Police Records Check - Out Of Country	42.00	45.00	47.00	49.00	01-Mar-10		
Criminal Records Check	35.00	38.00	40.00	42.00	01-Mar-10		
Criminal Records Check - Non-Resident	65.00	70.00	74.00	78.00	01-Mar-10		
Crime Free Multi-Housing Records Check	25.00	27.00	28.00	29.00	01-Mar-10		
Occurrence Report	40.00	43.00	45.00	47.00	01-Mar-10		
MVA Report	40.00	43.00	45.00	47.00	01-Mar-10		
False Alarm Registration Fee	45.00	45.00	45.00	0.00			
False Alarm Fee	80.00	80.00	80.00	80.00 *			
<b>Total Police Services</b>						<b>180,000</b>	<b>150,000</b>

\* 2010 rate to be determined early 1st Quarter through Ottawa Police Service Board report

**OTTAWA POLICE SERVICE**  
**2010 DETAIL OF ALL REVENUES**  
(\$000)

	<b>2009 Budget</b>	<b>Draft 2010 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>			
Secondment Revenue	\$ 3,297	\$ 4,830	\$ 1,533
Off-Duty Policing	1,380	1,500	120
General Other Revenue	3,036	3,069	33
One-Time Funding From Reserves	550	1,777	1,227
False Alarm Fees	1,110	1,279	169
Alarm Registration Fees	188	0	(188)
Records Clearance Checks	1,260	1,410	150
Occurrence/Accident Reports	260	260	-
Provincial Conditional Transfers	5,187	5,627	440
<b>Subtotal</b>	<b>\$16,268</b>	<b>\$19,752</b>	<b>\$3,484</b>
<b>Recoveries</b>			
9-1-1 from City	\$1,462	\$1,510	\$48
Fire CAD	200	200	-
Off-Duty Policing (City)	75	75	-
Expenditure Recoveries	36	36	-
<b>Subtotal</b>	<b>\$1,773</b>	<b>\$1,821</b>	<b>\$48</b>
<b>Total Revenues and Recoveries</b>	<b>\$18,041</b>	<b>\$21,573</b>	<b>\$3,532</b>

**OTTAWA POLICE SERVICE  
2010 IDENTIFIED BUDGET EFFICIENCIES**

Affected Group	Efficiency Description	2010 Savings
Mail	Better utilization of Canada Post and the new photocopier agreement (Phase 2)	30,000
Telecommunications	Upgrading to high speed data technology for CPCs	65,000
Corporate-Wide	Overtime	200,000
IT Applications	Implementation of zero-based budgeting approach	177,000
Fleet	Anti-idling and other fleet cost efficiencies	30,000
<b>Totals</b>		<b>502,000</b>
<b>2010 Efficiency Target</b>		<b>500,000</b>

**OTTAWA POLICE SERVICE  
COMMUNITY POLICE CENTRES  
2010 NET BUDGET BY CENTRE**

Centre	2010 Budget		
	Compensation	Other	Total Budget
Somerset CPC - Central West	100,300	79,700	180,000
Hintonburg CPC - Central West	100,300	30,800	131,100
Vanier CPC - Central East	100,300	29,000	129,300
Rockcliffe CPC - Central East	100,300	13,800	114,100
Manotick CPC - West Rural	100,300	55,100	155,400
West Carleton CPC - West Rural	100,300	2,800	103,100
Kanata CPC - West	100,800	1,800	102,600
Parkwood Hills CPC - West	100,300	2,700	103,000
Greenbank CPC - West	100,300	700	101,000
Barrhaven CPC - West	100,700	7,200	107,900
Bayshore CPC - West	100,300	5,200	105,500
Metcalfe/Osgoode CPC - East Rural	100,300	14,100	114,400
Cyrville CPC - East	100,700	3,800	104,500
Cedarwood CPC - East	199,500	12,200	211,700
Cumberland/Orleans CPC - East	200,400	7,300	207,700
<b>TOTAL NET EXPENDITURES</b>	<b>1,705,100</b>	<b>266,200</b>	<b>1,971,300</b>



# Draft Operating Estimates



# Ottawa Police Service – 2010 Budget Briefing Note

## Description

The Ottawa Police Service is committed to professionally serving the City of Ottawa by improving safety of people, security of property, and quality of life through policing and partnerships. It operates under the statutory requirements of the *Police Services Act* and other Acts of Legislation.

The draft 2010-2012 Plan for A Safer Ottawa has four strategic priority areas, including:

- Reducing, investigating, and preventing crime;
- Investing in our people;
- Enhancing partnerships and interoperability; and
- Enhancing community education, engagement, and mobilization along with infrastructure supports.

The Police Service is comprised of the four functional areas: Patrol Operations (Patrol and District); Operations Support (Criminal Investigations, Support Services, and Emergency Operations); Corporate Services (Information and Technology, Facilities, Finance and Materials, Outreach and Development, and Human Resources); and, Office of the Chief (Executive Officer, Planning and Crime Analysis, Professional Standards and Quality Assurance, Community Development, Media, and Corporate Communications, and Legal).

## Programs / Services Offered

The Ottawa Police mandate and objectives are to:

- Respond to emergency calls for service within prescribed benchmarks and standards;
- Ensure the on-going safety and security of the community;
- Enhance community partnerships and community mobilization;
- Work in partnership with other police agencies, public safety, and municipal partners to reduce crime and address community concerns; and
- Comply with mandated services under *Provincial Adequacy Standards* including:
  - Crime Prevention;
  - Law Enforcement;
  - Victims' Assistance;

# Ottawa Police Service – 2010 Budget Briefing Note

- Public Order Maintenance; and
- Emergency Response Services.

## Re-Organizations

The Strategic Deployment Plan (SDP) review comprehensively examined efficiencies at the front-line, operational support units, and police administration. The Project Team reviewed priority service areas, frontline/emergency response, as well as district and community resources, including a review of sworn officer to civilian member ratios. Improvements include:

- Corporate Services restructuring;
- Creation of Office of the Chief Directorate;
- Establishment of centralized Robbery and Break & Enter Units;
- Full-time Marine, Dive and Trail Unit;
- Expansion and realignment of crime and intelligence analysis; and
- Functional realignment of Patrol Operations into Patrol and District Directorates.

A similar review of Criminal Investigative Services is currently underway.

Other recent service/program enhancements include creation of :

- Guns and Gangs Unit;
  - Direct Action Response Teams (DART);
  - Central Foot Patrol; and
  - Street Crime Unit
- to address youth-related and street level drug issues.

## Performance / Outcome Measures

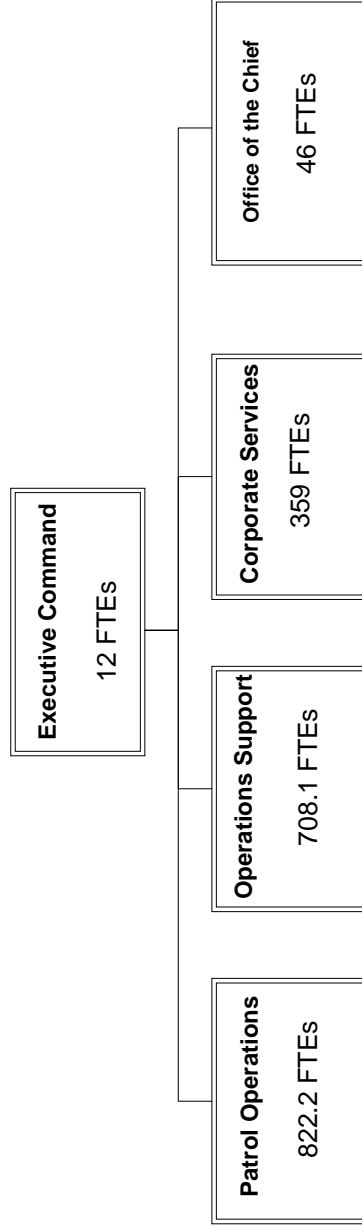
Ontario Municipal Benchmarking Initiative (OMBI) measures are provided in the following table and are presented relative to the Ontario median:

# Ottawa Police Service – 2010 Budget Briefing Note

Ottawa Police Compared to OMBI Provincial Median: Non-Publicly Reported Performance Measures		
<b>Above Median</b>	<i>Other CCC Rate</i>	<i>Property Crime Clearance Rate Change in Violent Crime Rate Change in Property Crime Rate Change in Other CCC Rate Change in Total Crime Rate</i>
<b>At Median</b>		<i>Police Officers/100,000 Population Gross Policing Cost/Capita</i>
<b>Below Median</b>	<i>Violent Crime Clearance Rate Other CCC Clearance Rate Total Clearance Rate</i>	<i>Violent Crime Rate Property Crime Rate Total Crime Rate Rate of Youths Charged/Cleared Otherwise Net Policing Cost/Capita CCC Incidents/Officer Total Police Staff/100,000 Population Operating Costs/Total Police Staff</i>
	<b>Not Favourable</b>	<b>Favourable</b>

# Ottawa Police Service – 2010 Budget Briefing Note

## Org Chart



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

Operating Resource Requirement	2008		2009		2010		Change Over		2011		2012	
	Actual		Forecast	Budget	Estimate		2009 Budget	2008 Actual	Forecast		Forecast	
<b>Expenditures by Program</b>												
Police Services Board	589		-	699	708		9	119	-			
Executive	7,347		-	7,226	7,445		219	98	-			
Corporate Support	46,532		-	50,661	54,975		4,314	8,443	-			
Resourcing and Development	9,706		-	10,478	10,534		56	828	-			
Support Services	23,583		-	24,599	25,808		1,209	2,225	-			
Emergency Operations	17,106		-	17,360	19,185		1,825	2,079	-			
Criminal Investigation Services	33,262		-	31,412	34,266		2,854	1,004	-			
Patrol Services	75,113		-	81,277	86,173		4,896	11,060	-			
Fiscal Accounts	10,016		-	9,264	11,414		2,150	1,398	-			
<b>Gross Expenditure</b>	<b>223,254</b>		<b>239,139</b>	<b>232,976</b>	<b>250,508</b>		<b>17,532</b>	<b>27,254</b>		<b>263,878</b>		<b>280,027</b>
Recoveries & Allocations	(3,106)		(2,150)	(1,772)	(1,820)		(48)	1,286		(1,867)		(1,916)
<b>Net Expenditure</b>	<b>220,148</b>		<b>236,989</b>	<b>231,204</b>	<b>248,688</b>		<b>17,484</b>	<b>28,540</b>		<b>262,011</b>		<b>278,111</b>
<b>Expenditures by Type</b>												
Salaries, Wages & Benefits	177,245		190,073	184,170	200,101		15,931	22,856		211,927		223,747
Overtime	6,449		7,362	5,822	5,813		(9)	(636)		5,987		6,167
Material & Services	15,642		17,610	17,834	18,601		767	2,959		18,521		20,220
Transfers/Grants/Financial Charges	16,245		16,334	16,354	16,354		-	109		17,804		20,254
Fleet Costs	1,867		1,785	1,987	2,038		51	171		2,038		2,038
Program Facility Costs	4,421		5,271	5,477	6,269		792	1,848		6,269		6,269
Other Internal Costs	1,385		704	1,332	1,332		-	(53)		1,332		1,332
<b>Gross Expenditures</b>	<b>223,254</b>		<b>239,139</b>	<b>232,976</b>	<b>250,508</b>		<b>17,532</b>	<b>27,254</b>		<b>263,878</b>		<b>280,027</b>
Recoveries & Allocations	(3,106)		(2,150)	(1,772)	(1,820)		(48)	1,286		(1,867)		(1,916)
<b>Net Expenditure</b>	<b>220,148</b>		<b>236,989</b>	<b>231,204</b>	<b>248,688</b>		<b>17,484</b>	<b>28,540</b>		<b>262,011</b>		<b>278,111</b>
<b>Revenues By Type</b>												
Federal	(39)		(2,500)	-	-		-	-		-		-
Provincial	(4,799)		(5,749)	(5,187)	(5,627)		(440)	(828)		(5,627)		(5,627)
Municipal	-		-	-	-		-	-		-		-
Own Funds	(607)		(550)	(550)	(1,777)		(1,227)	(1,170)		-		-
Fees and Services	(2,705)		(2,583)	(2,820)	(2,951)		(131)	(246)		(3,101)		(3,251)
Fines	-		-	-	-		-	-		-		-
Other	(8,100)		(10,061)	(7,711)	(9,397)		(1,686)	(1,297)		(9,397)		(9,397)
<b>Total Revenue</b>	<b>(16,250)</b>		<b>(21,443)</b>	<b>(16,268)</b>	<b>(19,752)</b>		<b>(3,484)</b>	<b>(3,502)</b>		<b>(18,125)</b>		<b>(18,275)</b>
<b>Net Requirement</b>	<b>203,898</b>		<b>215,546</b>	<b>214,936</b>	<b>228,936</b>		<b>14,000</b>	<b>25,038</b>		<b>243,886</b>		<b>259,836</b>
<b>Full Time Equivalents</b>	<b>1,866.30</b>		<b>1,926.30</b>	<b>1,926.30</b>	<b>1,949.30</b>		<b>23.00</b>	<b>83.00</b>		<b>1,972.30</b>		<b>1,995.30</b>

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

Operating Resource Requirement Analysis	2009 Baseline		2010 Adjustments						2010 Estimate	Change Over '09 Budget	% of Exp. on Comp./ Benefits
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	New Services / Needs	Efficiencies			
<b>Expenditures by Program</b>											
Police Services Board	-	699	-	9	-	-	-	-	708	9	31.6%
Executive	-	7,226	-	186	-	-	33	-	7,445	219	85.9%
Corporate Support	-	50,661	-	3,146	-	1,670	-	(502)	54,314	4,314	40.3%
Resourcing & Development	-	10,478	-	(480)	-	255	281	-	10,534	56	79.7%
Support Services	-	24,599	-	1,124	-	85	-	-	25,808	1,209	96.1%
Emergency Operations	-	17,360	-	1,432	-	57	336	-	19,185	1,825	90.8%
Criminal Investigation Services	-	31,412	-	2,769	-	85	-	-	34,266	2,854	95.8%
Patrol Services	-	81,277	-	4,698	-	198	-	-	86,173	4,896	99.5%
Fiscal Accounts	-	9,264	-	2,150	-	-	-	-	11,414	2,150	69.4%
<b>Gross Expenditure</b>	<b>239,139</b>	<b>232,976</b>	-	<b>15,034</b>	-	<b>2,350</b>	<b>650</b>	<b>(502)</b>	<b>250,508</b>	<b>17,532</b>	<b>82.2%</b>
Recoveries & Allocations	(2,150)	(1,772)	-	(48)	-	-	-	-	(1,820)	(48)	
<b>Net Expenditure</b>	<b>236,989</b>	<b>231,204</b>	-	<b>14,986</b>	-	<b>2,350</b>	<b>650</b>	<b>(502)</b>	<b>248,688</b>	<b>17,484</b>	
<b>Percent of 2009 Net Expenditure Budget</b>			<b>0.0%</b>	<b>6.5%</b>	<b>0.0%</b>	<b>1.0%</b>	<b>0.3%</b>	<b>-0.2%</b>	<b>7.6%</b>		
<b>Expenditures by Type</b>											
Salaries, Wages & Benefits	190,073	184,170	-	13,731	-	2,200	-	-	200,101	15,931	
Overtime	7,362	5,822	-	191	-	-	(200)	-	5,813	(9)	
Material & Services	17,610	17,834	-	269	-	150	650	(302)	18,601	767	
Transfers/Grants/Financial Charges	16,334	16,354	-	-	-	-	-	-	16,354	-	
Fleet Costs	1,785	1,987	-	51	-	-	-	-	2,038	51	
Program Facility Costs	5,271	5,477	-	792	-	-	-	-	6,269	792	
Other Internal Costs	704	1,332	-	-	-	-	-	-	1,332	-	
<b>Gross Expenditures</b>	<b>239,139</b>	<b>232,976</b>	-	<b>15,034</b>	-	<b>2,350</b>	<b>650</b>	<b>(502)</b>	<b>250,508</b>	<b>17,532</b>	
Recoveries & Allocations	(2,150)	(1,772)	-	(48)	-	-	-	-	(1,820)	(48)	
<b>Net Expenditure</b>	<b>236,989</b>	<b>231,204</b>	-	<b>14,986</b>	-	<b>2,350</b>	<b>650</b>	<b>(502)</b>	<b>248,688</b>	<b>17,484</b>	
<b>Revenues By Type</b>											
Federal	(2,500)	-	-	-	-	-	-	-	-	-	
Provincial	(5,749)	(5,187)	-	(440)	-	-	-	-	(5,627)	(440)	
Municipal	-	-	-	-	-	-	-	-	-	-	
Own Funds	(550)	(550)	-	(1,227)	-	-	-	-	(1,777)	(1,227)	
Fees and Services	(2,583)	(2,820)	-	19	-	-	-	(150)	(2,951)	(131)	
Fines	-	-	-	-	-	-	-	-	-	-	
Other	(10,061)	(7,711)	-	(1,686)	-	-	-	-	(9,397)	(1,686)	
<b>Total Revenue</b>	<b>(21,443)</b>	<b>(16,268)</b>	-	<b>(3,334)</b>	-	-	-	-	<b>(19,752)</b>	<b>(3,484)</b>	
<b>Percent of 2009 Revenue Budget</b>			<b>0.0%</b>	<b>20.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>21.4%</b>		
<b>Net Requirement</b>	<b>215,546</b>	<b>214,936</b>	-	<b>11,652</b>	-	<b>2,350</b>	<b>650</b>	<b>(502)</b>	<b>228,936</b>	<b>14,000</b>	
<b>Percent of 2009 Net Requirement Budget</b>			<b>0.0%</b>	<b>5.4%</b>	<b>0.0%</b>	<b>1.1%</b>	<b>0.3%</b>	<b>-0.2%</b>	<b>6.5%</b>		
<b>Full Time Equivalents (FTE's)</b>	<b>1,926.30</b>	<b>1,926.30</b>	-	-	-	23.00	-	-	<b>1,949.30</b>	<b>23.00</b>	
<b>Percent of 2009 FTE's</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.2%</b>		



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

2009 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Exp.	Rev.	Net
<b>Forecast vs. Budget Variance Explanation</b>			
Presidential Visit	(2,500)	2,500	-
Retirement Costs	(1,400)		(1,400)
Tamil demonstration	(925)	-	(925)
WSIB	(300)		(300)
Fleet surplus (fuel & maintenance)	400		400
Overtime & Court Time surplus	556	-	556
Liability Claim surplus	100	-	100
Other expenditure reductions	120		120
Increased Secondment Revenue	(1,836)	1,836	-
Increased Off-Duty Policing Revenue		584	584
New Revenue (Recruitment fund & HTCUC)	-	667	667
Alarm Revenue reduction	-	(150)	(150)
Other Revenue adjustments	-	(262)	(262)
<b>Total Surplus / (Deficit)</b>	<b>(5,785)</b>	<b>5,175</b>	<b>(610)</b>

2009 Baseline Adjustments / Explanations	Increase / (Decrease)			FTE Impact
	Exp.	Rev.	Net 2010 Changes	
<b>Adjustments to Base Budget</b>				
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
<b>Total Adjustments to Base Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

2010 Pressure Category / Explanation	Increase / (Decrease)			FTE Impact
	Exp.	Rev.	Net 2010 Changes	
<b>Maintain Services</b>				
Per Financial Framework - Element 1 (FF1)				
Existing staff costs include an adjustment for 2010 contract settlements, increments, responsibility pay, and benefit adjustments, with corresponding revenue recovery	11,522	(1,686)	9,836	-
Retirement costs	2,400	-	2,400	-
Materials and supplies, with corresponding revenue adjustments	(163)	19	(144)	-
Net one-time projects	1,227		1,227	-
Net one-time funding	-	(1,227)	(1,227)	-
New sources of revenue	-	(440)	(440)	-
<b>Total Maintain Services</b>	<b>14,986</b>	<b>(3,334)</b>	<b>11,652</b>	<b>-</b>
<b>Provincial Legislated</b>				
	-	-	-	-
<b>Total Provincial Legislated</b>				
<b>Growth</b>				
SGL program - annualization of prior year's growth (sworn 30, civilian 15)	1,700		1,700	-
SGL program - new civilian hires for 2010 (civilian 23)	650		650	23.00
<b>Total Growth</b>	<b>2,350</b>	<b>-</b>	<b>2,350</b>	<b>23.00</b>

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

2010 Pressure Category / Explanation	Increase / (Decrease)			FTE Impact
	Exp.	Rev.	Net 2010 Changes	
<b>New Services / Needs</b>				
See Appendix D for details	650	-	650	-
<b>Total New Services / Needs</b>	<b>650</b>	<b>-</b>	<b>650</b>	<b>-</b>
<b>Efficiencies</b>				
See Appendix G for details	(502)	-	(502)	-
<b>Total Efficiencies</b>	<b>(502)</b>	<b>-</b>	<b>(502)</b>	<b>-</b>
<b>User Fees &amp; Charges</b>				
See Appendix E for details on the specific rates.	-	(150)	(150)	-
<b>Total User Fees &amp; Charges</b>	<b>-</b>	<b>(150)</b>	<b>(150)</b>	<b>-</b>
<b>Total Budget Changes</b>	<b>17,484</b>	<b>(3,484)</b>	<b>14,000</b>	<b>23.00</b>

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

Operating Resource Requirement	2008		2009		2010		Change Over	
	Budget		Budget		Estimate		2009 Budget	2008 Budget
<b>Expenditures by Program</b>								
Police Services Board	663		699		708		9	45
<b>Gross Expenditure</b>	<b>663</b>		<b>699</b>		<b>708</b>		<b>9</b>	<b>45</b>
Recoveries & Allocations	-		-		-		-	-
<b>Net Expenditure</b>	<b>663</b>		<b>699</b>		<b>708</b>		<b>9</b>	<b>45</b>
<b>Expenditures by Type</b>								
Salaries, Wages & Benefits	165		216		224		8	59
Overtime					-		-	-
Material & Services	146		126		127		1	(19)
Transfers/Grants/Financial Charges	22		27		27		-	5
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	330		330		330		-	-
<b>Gross Expenditures</b>	<b>663</b>		<b>699</b>		<b>708</b>		<b>9</b>	<b>45</b>
Recoveries & Allocations	-		-		-		-	-
<b>Net Expenditure</b>	<b>663</b>		<b>699</b>		<b>708</b>		<b>9</b>	<b>45</b>
<b>Revenues By Type</b>								
Federal	-		-		-		-	-
Provincial	-		-		-		-	-
Municipal	-		-		-		-	-
Own Funds	-		-		-		-	-
Fees and Services	-		-		-		-	-
Fines	-		-		-		-	-
Other	-		-		-		-	-
<b>Total Revenue</b>	-		-		-		-	-
<b>Net Requirement</b>	<b>663</b>		<b>699</b>		<b>708</b>		<b>9</b>	<b>45</b>
<b>Full Time Equivalents</b>	<b>2.00</b>		<b>2.00</b>		<b>2.00</b>		<b>-</b>	<b>-</b>

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

2010 Pressure Category / Explanation	Increase / (Decrease)	
	\$	FTE Impact
<b>Compensation &amp; Benefits</b>		
Collective agreement settlements, increments, responsibility pay and benefits increase including OMERS rate increase (FF1)	8	-
<b>Total Compensation &amp; Benefits</b>	<b>8</b>	<b>-</b>
<b>Materials &amp; Services</b>		
Reduction achieved through: a) zero based budgeting, b) accounts reduced to 2009 spending levels and c) accounts frozen at 2009 budget levels (FF1)	1	-
	-	-
<b>Total Materials &amp; Services</b>	<b>1</b>	<b>-</b>
<b>Fleet &amp; Other Internal Costs</b>		
	-	-
		-
		-
<b>Total Fleet &amp; Other Internal Costs</b>	<b>-</b>	<b>-</b>
<b>Revenues &amp; Recoveries</b>		
	-	-
		-
		-
<b>Total Revenues &amp; Recoveries</b>	<b>-</b>	<b>-</b>
<b>Total Budget Changes</b>	<b>9</b>	<b>-</b>

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

Operating Resource Requirement	2008		2009	2010		Change Over	
	Budget	Budget	Budget	Estimate	2009 Budget	2008 Budget	
<b>Expenditures by Program</b>							
Executive Command	1,320	1,344	1,310	(34)	(10)		
Executive Officer	138	139	172	33	34		
Annual Awards Ceremony	19	21	25	4	6		
Legal Services	457	465	455	(10)	(2)		
Professional Standards	1,224	1,298	1,298	-	74		
Quality Assurance	440	478	556	78	116		
Corporate Planning	624	652	694	42	70		
Problem/Crime Analysis Unit	961	1,027	1,047	20	86		
Media Relations	395	438	457	19	62		
Community Development	502	484	528	44	26		
Corporate Communications	584	509	520	11	(64)		
Diversity and Race Relations	317	371	383	12	66		
<b>Gross Expenditure</b>	<b>6,981</b>	<b>7,226</b>	<b>7,445</b>	<b>219</b>	<b>464</b>		
Recoveries & Allocations	-	-	-	-	-		
<b>Net Expenditure</b>	<b>6,981</b>	<b>7,226</b>	<b>7,445</b>	<b>219</b>	<b>464</b>		
<b>Expenditures by Type</b>							
Salaries, Wages & Benefits	5,796	6,073	6,362	289	566		
Overtime	35	39	35	(4)	-		
Material & Services	1,148	1,112	1,046	(66)	(102)		
Transfers/Grants/Financial Charges	2	2	2	-	-		
Fleet Costs	-	-	-	-	-		
Program Facility Costs	-	-	-	-	-		
Other Internal Costs	-	-	-	-	-		
<b>Gross Expenditures</b>	<b>6,981</b>	<b>7,226</b>	<b>7,445</b>	<b>219</b>	<b>464</b>		
Recoveries & Allocations	-	-	-	-	-		
<b>Net Expenditure</b>	<b>6,981</b>	<b>7,226</b>	<b>7,445</b>	<b>219</b>	<b>464</b>		
<b>Revenues By Type</b>							
Federal	-	-	-	-	-		
Provincial	-	-	-	-	-		
Municipal	-	-	-	-	-		
Own Funds	(65)	-	-	-	-		
Fees and Services	-	-	-	-	-		
Fines	-	-	-	-	-		
Other	-	-	-	-	-		
<b>Total Revenue</b>	<b>(65)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Net Requirement</b>	<b>6,916</b>	<b>7,226</b>	<b>7,445</b>	<b>219</b>	<b>529</b>		
<b>Full Time Equivalents</b>	<b>59.00</b>	<b>59.00</b>	<b>58.00</b>	<b>(1.00)</b>	<b>(1.00)</b>		

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

2010 Pressure Category / Explanation		Increase / (Decrease)	
		\$	FTE Impact
<b>Compensation &amp; Benefits</b>			
Collective agreement settlements, increments, responsibility pay and benefits increase including OMERS rate increase (FF1)		289	-
Reduction in accordance with new Overtime Management Policy, including rate adjustment (FF1)		(4)	-
<b>Total Compensation &amp; Benefits</b>		<b>285</b>	<b>-</b>
<b>Materials &amp; Services</b>			
Reduction achieved through: a) zero based budgeting, b) accounts reduced to 2009 spending levels and c) accounts frozen at 2009 budget levels (FF1)		(66)	-
<b>Total Materials &amp; Services</b>		<b>(66)</b>	<b>-</b>
<b>Fleet &amp; Other Internal Costs</b>			
		-	-
		-	-
<b>Total Fleet &amp; Other Internal Costs</b>		<b>-</b>	<b>-</b>
<b>Revenues &amp; Recoveries</b>			
		-	-
		-	-
<b>Total Revenues &amp; Recoveries</b>		<b>-</b>	<b>-</b>
<b>Total Budget Changes</b>		<b>219</b>	<b>(1.00)</b>

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

Operating Resource Requirement	2008	2009	2010		Change Over	
	Budget	Budget	Estimate	2009 Budget	2008 Budget	
<b>Expenditures by Program</b>						
Divisional Support - Corporate Support	-	7	325	318	325	
Financial Services	2,124	2,268	2,290	22	166	
Material Management and Evidence	11,800	12,087	12,136	49	336	
Corporate Accounts	19,356	17,732	18,837	1,105	(519)	
Police Facilities	5,265	5,628	7,240	1,612	1,975	
Information and Technology/Records	11,705	12,939	14,147	1,208	2,442	
<b>Gross Expenditure</b>	<b>50,250</b>	<b>50,661</b>	<b>54,975</b>	<b>4,314</b>	<b>4,725</b>	
Recoveries & Allocations	(241)	(231)	(231)	-	10	
<b>Net Expenditure</b>	<b>50,009</b>	<b>50,430</b>	<b>54,744</b>	<b>4,314</b>	<b>4,735</b>	
<b>Expenditures by Type</b>						
Salaries, Wages & Benefits	20,173	20,105	22,000	1,895	1,827	
Overtime	306	337	148	(189)	(158)	
Material & Services	9,987	9,981	10,906	925	919	
Transfers/Grants/Financial Charges	13,332	13,329	13,329	-	(3)	
Fleet Costs	1,987	1,987	2,038	51	51	
Program Facility Costs	4,180	4,637	6,269	1,632	2,089	
Other Internal Costs	285	285	285	-	-	
<b>Gross Expenditures</b>	<b>50,250</b>	<b>50,661</b>	<b>54,975</b>	<b>4,314</b>	<b>4,725</b>	
Recoveries & Allocations	(241)	(231)	(231)	-	10	
<b>Net Expenditure</b>	<b>50,009</b>	<b>50,430</b>	<b>54,744</b>	<b>4,314</b>	<b>4,735</b>	
<b>Revenues By Type</b>						
Federal	-	-	-	-	-	
Provincial	(4,352)	(5,057)	(5,017)	40	(665)	
Municipal	-	-	-	-	-	
Own Funds	(512)	(550)	(1,332)	(782)	(820)	
Fees and Services	(2,670)	(2,820)	(2,951)	(131)	(281)	
Fines	-	-	-	-	-	
Other	(3,122)	(3,122)	(4,655)	(1,533)	(1,533)	
<b>Total Revenue</b>	<b>(10,656)</b>	<b>(11,549)</b>	<b>(13,955)</b>	<b>(2,406)</b>	<b>(3,299)</b>	
<b>Net Requirement</b>	<b>39,353</b>	<b>38,881</b>	<b>40,789</b>	<b>1,908</b>	<b>1,436</b>	
<b>Full Time Equivalents</b>	<b>239.80</b>	<b>283.80</b>	<b>250.90</b>	<b>(32.90)</b>	<b>11.10</b>	



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

2010 Pressure Category / Explanation	Increase / (Decrease)	
	\$	FTE Impact
<b>Compensation &amp; Benefits</b>		
Collective agreement settlements, increments, responsibility pay and benefits increase including OMERS rate increase (FF1)	1,775	-
Disposal of Police Evidence (one-time funded)	120	
Reduction in accordance with new Overtime Management Policy, including rate adjustment (FF1)	(189)	-
<b>Total Compensation &amp; Benefits</b>	<b>1,706</b>	<b>-</b>
<b>Materials &amp; Services</b>		
Net one-time funded items, including Disposal of Police Records	662	-
Impact of: a) zero based budgeting, b) accounts reduced to 2009 spending levels and c) accounts frozen at 2009 budget levels (FF1), SGI Non-compensation costs, Fleet fuel	263	-
<b>Total Materials &amp; Services</b>	<b>925</b>	<b>-</b>
<b>Fleet &amp; Other Internal Costs</b>		
Fleet Maintenance	51	-
RPAM facility maintenance & rent - annualization and re-alignment of budget	1,632	-
<b>Total Fleet &amp; Other Internal Costs</b>	<b>1,683</b>	<b>-</b>
<b>Revenues &amp; Recoveries</b>		
Adjustment to RIDE grant - reallocation of budget	40	-
Net one-time funding from reserve for one-time projects	(782)	-
Adjustment to user fees in accordance with Board Policy	(131)	-
Increase in Secondment Revenue - offset to compensation increase	(1,533)	-
<b>Total Revenues &amp; Recoveries</b>	<b>(2,406)</b>	<b>-</b>
<b>Total Budget Changes</b>	<b>1,908</b>	<b>(32.90)</b>

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

Operating Resource Requirement	2008		2009		2010		Change Over	
	Budget		Budget		Estimate		2009 Budget	2008 Budget
<b>Expenditures by Program</b>								
Divisional Support - Resourcing & Develop.	-	7	493		486		493	
Human Resources	3,046	3,231	2,953		(278)		(93)	
Outreach and Development	6,407	7,240	7,088		(152)		681	
<b>Gross Expenditure</b>	<b>9,453</b>	<b>10,478</b>	<b>10,534</b>		<b>56</b>		<b>1,081</b>	
Recoveries & Allocations	(3)	(4)	(4)		-		(1)	
<b>Net Expenditure</b>	<b>9,450</b>	<b>10,474</b>	<b>10,530</b>		<b>56</b>		<b>1,080</b>	
<b>Expenditures by Type</b>								
Salaries, Wages & Benefits	7,183	7,731	8,329		598		1,146	
Overtime	57	61	63		2		6	
Material & Services	1,798	2,211	2,117		(94)		319	
Transfers/Grants/Financial Charges	-	-	-		-		-	
Fleet Costs	-	-	-		-		-	
Program Facility Costs	390	450	-		(450)		(390)	
Other Internal Costs	25	25	25		-		-	
<b>Gross Expenditures</b>	<b>9,453</b>	<b>10,478</b>	<b>10,534</b>		<b>56</b>		<b>1,081</b>	
Recoveries & Allocations	(3)	(4)	(4)		-		(1)	
<b>Net Expenditure</b>	<b>9,450</b>	<b>10,474</b>	<b>10,530</b>		<b>56</b>		<b>1,080</b>	
<b>Revenues By Type</b>								
Federal	-	-	-		-		-	
Provincial	-	-	-		-		-	
Municipal	-	-	-		-		-	
Own Funds	-	-	(275)		(275)		(275)	
Fees and Services	-	-	-		-		-	
Fines	-	-	-		-		-	
Other	-	-	-		-		-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>(275)</b>		<b>(275)</b>		<b>(275)</b>	
<b>Net Requirement</b>	<b>9,450</b>	<b>10,474</b>	<b>10,255</b>		<b>(219)</b>		<b>805</b>	
<b>Full Time Equivalents</b>	<b>97.40</b>	<b>106.40</b>	<b>108.00</b>		<b>1.60</b>		<b>10.60</b>	

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

2010 Pressure Category / Explanation		Increase / (Decrease)	FTE Impact
		\$	
<b>Compensation &amp; Benefits</b>			
	Collective agreement settlements, increments, responsibility pay and benefits increase including OMERS rate increase (FF1)	598	-
	Reduction in accordance with new Overtime Management Policy, including rate adjustment (FF1)	2	-
	<b>Total Compensation &amp; Benefits</b>	<b>600</b>	<b>-</b>
<b>Materials &amp; Services</b>			
	Glock pistol sight replacement and Civilian Career Initiative Project (one-time funded)	275	
	Reduction achieved through: a) zero based budgeting, b) accounts reduced to 2009 spending levels and c) accounts frozen at 2009 budget levels (FF1)	(369)	
	<b>Total Materials &amp; Services</b>	<b>(94)</b>	<b>-</b>
<b>Fleet &amp; Other Internal Costs</b>			
	RPAM facility maintenance & rent - re-alignment of budget	(450)	-
	<b>Total Fleet &amp; Other Internal Costs</b>	<b>(450)</b>	<b>-</b>
<b>Revenues &amp; Recoveries</b>			
	One-time funding from reserve for one-time projects	(275)	-
	<b>Total Revenues &amp; Recoveries</b>	<b>(275)</b>	<b>-</b>
<b>Total Budget Changes</b>		<b>(219)</b>	<b>1.60</b>

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

Operating Resource Requirement	2008		2009		2010		Change Over	
	Budget		Budget		Estimate		2009 Budget	2008 Budget
<b>Expenditures by Program</b>								
Divisional Support - Support Services	325		334		372		38	47
Inspector - Courts/Temp.Custody/Victim	140		141		154		13	14
Court Security	5,674		6,046		6,360		314	686
Court Liaison	3,476		3,850		3,995		145	519
Victim Crisis Unit	783		833		875		42	92
Inspector - Communications	139		139		365		226	226
Communications / 911	9,999		10,606		10,788		182	789
Radio System	504		504		682		178	178
Call Centre	2,017		2,146		2,217		71	200
<b>Gross Expenditure</b>	<b>23,057</b>		<b>24,599</b>		<b>25,808</b>		<b>1,209</b>	<b>2,751</b>
Recoveries & Allocations	(1,416)		(1,462)		(1,510)		(48)	(94)
<b>Net Expenditure</b>	<b>21,641</b>		<b>23,137</b>		<b>24,298</b>		<b>1,161</b>	<b>2,657</b>
<b>Expenditures by Type</b>								
Salaries, Wages & Benefits	22,084		23,608		24,626		1,018	2,542
Overtime	164		176		182		6	18
Material & Services	357		363		548		185	191
Transfers/Grants/Financial Charges	-		-		-		-	-
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	452		452		452		-	-
<b>Gross Expenditures</b>	<b>23,057</b>		<b>24,599</b>		<b>25,808</b>		<b>1,209</b>	<b>2,751</b>
Recoveries & Allocations	(1,416)		(1,462)		(1,510)		(48)	(94)
<b>Net Expenditure</b>	<b>21,641</b>		<b>23,137</b>		<b>24,298</b>		<b>1,161</b>	<b>2,657</b>
<b>Revenues By Type</b>								
Federal	-		-		-		-	-
Provincial	(30)		(30)		(30)		-	-
Municipal	-		-		-		-	-
Own Funds	(30)		-		(170)		(170)	(140)
Fees and Services	-		-		-		-	-
Fines	-		-		-		-	-
Other	-		-		-		-	-
<b>Total Revenue</b>	<b>(60)</b>		<b>(30)</b>		<b>(200)</b>		<b>(170)</b>	<b>(140)</b>
<b>Net Requirement</b>	<b>21,581</b>		<b>23,107</b>		<b>24,098</b>		<b>991</b>	<b>2,517</b>
<b>Full Time Equivalents</b>	<b>288.50</b>		<b>287.50</b>		<b>288.80</b>		<b>1.30</b>	<b>0.30</b>

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

2010 Pressure Category / Explanation	Increase / (Decrease)	
	\$	FTE Impact
<b>Compensation &amp; Benefits</b>		
Collective agreement settlements, increments, responsibility pay and benefits increase including OMERS rate increase (FF1)	1,018	-
Reduction in accordance with new Overtime Management Policy, including rate adjustment (FF1)	6	-
<b>Total Compensation &amp; Benefits</b>	<b>1,024</b>	<b>-</b>
<b>Materials &amp; Services</b>		
Rental of radios (one-time funded)	170	
Impact of: a) zero based budgeting, b) accounts reduced to 2009 spending levels and c) accounts frozen at 2009 budget levels (FF1) and inflationary increase	15	
<b>Total Materials &amp; Services</b>	<b>185</b>	<b>-</b>
<b>Fleet &amp; Other Internal Costs</b>		
	-	-
<b>Total Fleet &amp; Other Internal Costs</b>	<b>-</b>	<b>-</b>
<b>Revenues &amp; Recoveries</b>		
Increase in recoveries	(48)	-
One-time funding from reserve for one-time projects	(170)	-
<b>Total Revenues &amp; Recoveries</b>	<b>(218)</b>	<b>-</b>
<b>Total Budget Changes</b>	<b>991</b>	<b>1.30</b>

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

Operating Resource Requirement	2008		2009		2010		Change Over	
	Budget		Budget		Estimate		2009 Budget	2008 Budget
<b><u>Expenditures by Program</u></b>								
Emergency & Operational Support	1,656		1,745		2,320		575	664
Emergency Services Unit (Public Order)	216		272		283		11	67
Tactical	3,988		4,216		4,298		82	310
Nuclear, Biological, Chemical Response	108		108		104		(4)	(4)
Canine	1,057		1,094		1,137		43	80
Public Safety	6,727		7,097		7,391		294	664
Marine and Trail Enforcement	178		195		983		788	805
Airport Policing Section	2,391		2,633		2,669		36	278
<b>Gross Expenditure</b>	<b>16,321</b>		<b>17,360</b>		<b>19,185</b>		<b>1,825</b>	<b>2,864</b>
Recoveries & Allocations	(75)		(75)		(75)		-	-
<b>Net Expenditure</b>	<b>16,246</b>		<b>17,285</b>		<b>19,110</b>		<b>1,825</b>	<b>2,864</b>
<b><u>Expenditures by Type</u></b>								
Salaries, Wages & Benefits	12,692		13,524		15,167		1,643	2,475
Overtime	1,976		2,163		2,245		82	269
Material & Services	1,636		1,652		1,752		100	116
Transfers/Grants/Financial Charges	17		21		21		-	4
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	-		-		-		-	-
<b>Gross Expenditures</b>	<b>16,321</b>		<b>17,360</b>		<b>19,185</b>		<b>1,825</b>	<b>2,864</b>
Recoveries & Allocations	(75)		(75)		(75)		-	-
<b>Net Expenditure</b>	<b>16,246</b>		<b>17,285</b>		<b>19,110</b>		<b>1,825</b>	<b>2,864</b>
<b><u>Revenues By Type</u></b>								
Federal	-		-		-		-	-
Provincial	-		-		(40)		(40)	(40)
Municipal	-		-		-		-	-
Own Funds	-		-		-		-	-
Fees and Services	-		-		-		-	-
Fines	-		-		-		-	-
Other	(3,766)		(4,310)		(4,462)		(152)	(696)
<b>Total Revenue</b>	<b>(3,766)</b>		<b>(4,310)</b>		<b>(4,502)</b>		<b>(192)</b>	<b>(736)</b>
<b>Net Requirement</b>	<b>12,480</b>		<b>12,975</b>		<b>14,608</b>		<b>1,633</b>	<b>2,128</b>
<b>Full Time Equivalents</b>	<b>130.00</b>		<b>131.00</b>		<b>140.00</b>		<b>9.00</b>	<b>10.00</b>

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

2010 Pressure Category / Explanation		Increase / (Decrease)	FTE Impact
		\$	
<b>Compensation &amp; Benefits</b>			
	Collective agreement settlements, increments, responsibility pay and benefits increase including OMERS rate increase (FF1)	1,643	-
	Reduction in accordance with new Overtime Management Policy, including rate adjustment (FF1)	82	-
	<b>Total Compensation &amp; Benefits</b>	<b>1,725</b>	<b>-</b>
<b>Materials &amp; Services</b>			
	Business continuity & pandemic supplies	336	
	Reduction achieved through: a) zero based budgeting, b) accounts reduced to 2009 spending levels and c) accounts frozen at 2009 budget levels (FF1)	(236)	-
	<b>Total Materials &amp; Services</b>	<b>100</b>	<b>-</b>
<b>Fleet &amp; Other Internal Costs</b>			
		-	-
	<b>Total Fleet &amp; Other Internal Costs</b>	<b>-</b>	<b>-</b>
<b>Revenues &amp; Recoveries</b>			
	Adjustment to RIDE grant - reallocation of budget	(40)	-
	Airport Policing contract and off-duty policing revenue increases	(152)	-
	<b>Total Revenues &amp; Recoveries</b>	<b>(192)</b>	<b>-</b>
	<b>Total Budget Changes</b>	<b>1,633</b>	<b>9.00</b>

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

Operating Resource Requirement	2008		2009		2010		Change Over	
	Budget		Budget		Estimate		2009 Budget	2008 Budget
<b>Expenditures by Program</b>								
Divisional Support - CIS	1,065		1,099		1,366		267	301
Investigative Support	7,150		7,700		8,037		337	887
Special Operations	10,706		11,365		12,028		663	1,322
Major Case Investigation	10,315		11,248		12,835		1,587	2,520
<b>Gross Expenditure</b>	<b>29,236</b>		<b>31,412</b>		<b>34,266</b>		<b>2,854</b>	<b>5,030</b>
Recoveries & Allocations	-		-		-		-	-
<b>Net Expenditure</b>	<b>29,236</b>		<b>31,412</b>		<b>34,266</b>		<b>2,854</b>	<b>5,030</b>
<b>Expenditures by Type</b>								
Salaries, Wages & Benefits	26,129		28,142		31,140		2,998	5,011
Overtime	1,521		1,649		1,700		51	179
Material & Services	1,390		1,431		1,426		(5)	36
Transfers/Grants/Financial Charges	-		-		-		-	-
Fleet Costs	-		-		-		-	-
Program Facility Costs	196		190		-		(190)	(196)
Other Internal Costs	-		-		-		-	-
<b>Gross Expenditures</b>	<b>29,236</b>		<b>31,412</b>		<b>34,266</b>		<b>2,854</b>	<b>5,030</b>
Recoveries & Allocations	-		-		-		-	-
<b>Net Expenditure</b>	<b>29,236</b>		<b>31,412</b>		<b>34,266</b>		<b>2,854</b>	<b>5,030</b>
<b>Revenues By Type</b>								
Federal	-		-		-		-	-
Provincial	(100)		(100)		(540)		(440)	(440)
Municipal	-		-		-		-	-
Own Funds	-		-		-		-	-
Fees and Services	-		-		-		-	-
Fines	-		-		-		-	-
Other	(250)		(280)		(280)		-	(30)
<b>Total Revenue</b>	<b>(350)</b>		<b>(380)</b>		<b>(820)</b>		<b>(440)</b>	<b>(470)</b>
<b>Net Requirement</b>	<b>28,886</b>		<b>31,032</b>		<b>33,446</b>		<b>2,414</b>	<b>4,560</b>
<b>Full Time Equivalents</b>	<b>264.40</b>		<b>264.40</b>		<b>279.40</b>		<b>15.00</b>	<b>15.00</b>



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

2010 Pressure Category / Explanation		Increase / (Decrease)	
		\$	FTE Impact
<b>Compensation &amp; Benefits</b>			
	Collective agreement settlements, increments, responsibility pay and benefits increase including OMERS rate increase (FF1)	2,998	-
	Reduction in accordance with new Overtime Management Policy, including rate adjustment (FF1)	51	-
	<b>Total Compensation &amp; Benefits</b>	<b>3,049</b>	<b>-</b>
<b>Materials &amp; Services</b>			
	Reduction achieved through: a) zero based budgeting, b) accounts reduced to 2009 spending levels and c) accounts frozen at 2009 budget levels (FF1)	(5)	-
		-	-
	<b>Total Materials &amp; Services</b>	<b>(5)</b>	<b>-</b>
<b>Fleet &amp; Other Internal Costs</b>			
	RPAM facility maintenance & rent - re-alignment of budget	(190)	-
		-	-
	<b>Total Fleet &amp; Other Internal Costs</b>	<b>(190)</b>	<b>-</b>
<b>Revenues &amp; Recoveries</b>			
	New sources of revenue	(440)	-
	<b>Total Revenues &amp; Recoveries</b>	<b>(440)</b>	<b>-</b>
	<b>Total Budget Changes</b>	<b>2,414</b>	<b>15.00</b>

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

Operating Resource Requirement	2008		2009		2010		Change Over	
	Budget		Budget		Estimate		2009 Budget	2008 Budget
<b>Expenditures by Program</b>								
Patrol Directorate			49,560		55,326		5,766	
District Directorate			31,717		30,847		(870)	
<b>Gross Expenditure</b>	<b>75,863</b>		<b>81,277</b>		<b>86,173</b>		<b>4,896</b>	<b>10,310</b>
Recoveries & Allocations	-		-		-		-	
<b>Net Expenditure</b>	<b>75,863</b>		<b>81,277</b>		<b>86,173</b>		<b>4,896</b>	<b>10,310</b>
<b>Expenditures by Type</b>								
Salaries, Wages & Benefits	73,945		79,249		84,331		5,082	
Overtime	1,328		1,392		1,435		43	
Material & Services	392		436		407		(29)	
Transfers/Grants/Financial Charges	-		-		-		-	
Fleet Costs	-		-		-		-	
Program Facility Costs	198		200		-		(200)	
Other Internal Costs	-		-		-		-	
<b>Gross Expenditures</b>	<b>75,863</b>		<b>81,277</b>		<b>86,173</b>		<b>4,896</b>	<b>10,310</b>
Recoveries & Allocations	-		-		-		-	
<b>Net Expenditure</b>	<b>75,863</b>		<b>81,277</b>		<b>86,173</b>		<b>4,896</b>	<b>10,310</b>
<b>Revenues By Type</b>								
Federal	-		-		-		-	
Provincial	-		-		-		-	
Municipal	-		-		-		-	
Own Funds	-		-		-		-	
Fees and Services	-		-		-		-	
Fines	-		-		-		-	
Other	-		-		-		-	
<b>Total Revenue</b>	-		-		-		-	
<b>Net Requirement</b>	<b>75,863</b>		<b>81,277</b>		<b>86,173</b>		<b>4,896</b>	<b>10,310</b>
<b>Full Time Equivalents</b>	<b>785.20</b>		<b>792.20</b>		<b>822.20</b>		<b>30.00</b>	<b>37.00</b>

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

2010 Pressure Category / Explanation	Increase / (Decrease)	
	\$	FTE Impact
<b>Compensation &amp; Benefits</b>		
Collective agreement settlements, increments, responsibility pay and benefits increase including OMERS rate increase (FF1)	5,082	-
Reduction in accordance with new Overtime Management Policy, including rate adjustment (FF1)	43	-
<b>Total Compensation &amp; Benefits</b>	<b>5,125</b>	<b>-</b>
<b>Materials &amp; Services</b>		
Reduction achieved through: a) zero based budgeting, b) accounts reduced to 2009 spending levels and c) accounts frozen at 2009 budget levels (FF1)	(29)	-
<b>Total Materials &amp; Services</b>	<b>(29)</b>	<b>-</b>
<b>Fleet &amp; Other Internal Costs</b>		
RPAM facility maintenance & rent - re-alignment of budget	(200)	-
<b>Total Fleet &amp; Other Internal Costs</b>	<b>(200)</b>	<b>-</b>
<b>Revenues &amp; Recoveries</b>		
	-	-
<b>Total Revenues &amp; Recoveries</b>	<b>-</b>	<b>-</b>
<b>Total Budget Changes</b>	<b>4,896</b>	<b>30.00</b>

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

Operating Resource Requirement	2008		2009		2010		Change Over	
	Budget		Budget		Estimate		2009 Budget	2008 Budget
<b>Expenditures by Program</b>								
Insurance	750		762		512		(250)	(238)
Retirement Costs	5,198		5,527		7,927		2,400	2,729
Police Debt Charges	2,975		2,975		2,975		-	-
<b>Gross Expenditure</b>	<b>8,923</b>		<b>9,264</b>		<b>11,414</b>		<b>2,150</b>	<b>2,491</b>
Recoveries & Allocations	-		-		-		-	-
<b>Net Expenditure</b>	<b>8,923</b>		<b>9,264</b>		<b>11,414</b>		<b>2,150</b>	<b>2,491</b>
<b>Expenditures by Type</b>								
Salaries, Wages & Benefits	5,192		5,521		7,920		2,399	2,728
Overtime	6		6		7		1	1
Material & Services	510		522		272		(250)	(238)
Transfers/Grants/Financial Charges	2,975		2,975		2,975		-	-
Fleet Costs	-		-		-		-	-
Program Facility Costs	-		-		-		-	-
Other Internal Costs	240		240		240		-	-
<b>Gross Expenditures</b>	<b>8,923</b>		<b>9,264</b>		<b>11,414</b>		<b>2,150</b>	<b>2,491</b>
Recoveries & Allocations	-		-		-		-	-
<b>Net Expenditure</b>	<b>8,923</b>		<b>9,264</b>		<b>11,414</b>		<b>2,150</b>	<b>2,491</b>
<b>Revenues By Type</b>								
Federal	-		-		-		-	-
Provincial	-		-		-		-	-
Municipal	-		-		-		-	-
Own Funds	-		-		-		-	-
Fees and Services	-		-		-		-	-
Fines	-		-		-		-	-
Other	-		-		-		-	-
<b>Total Revenue</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>
<b>Net Requirement</b>	<b>8,923</b>		<b>9,264</b>		<b>11,414</b>		<b>2,150</b>	<b>2,491</b>
<b>Full Time Equivalents</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>

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

2010 Pressure Category / Explanation	Increase / (Decrease)	
	\$	FTE Impact
<b>Compensation &amp; Benefits</b>		
Retirement costs	2,400	-
<b>Total Compensation &amp; Benefits</b>	<b>2,400</b>	<b>-</b>
<b>Materials &amp; Services</b>		
Reduction achieved through: a) zero based budgeting, b) accounts reduced to 2009 spending levels and c) accounts frozen at 2009 budget levels (FF1)	(250)	-
<b>Total Materials &amp; Services</b>	<b>(250)</b>	<b>-</b>
<b>Fleet &amp; Other Internal Costs</b>		
	-	-
	-	-
<b>Total Fleet &amp; Other Internal Costs</b>	<b>-</b>	<b>-</b>
<b>Revenues &amp; Recoveries</b>		
	-	-
	-	-
<b>Total Revenues &amp; Recoveries</b>	<b>-</b>	<b>-</b>
<b>Total Budget Changes</b>	<b>2,150</b>	<b>-</b>



Summary By  
Expenditure Type  
Branch Summary





Department: Police Services

By Expenditure Type		2009 Budget	2010 Budget	Increase / (Decrease)	
501059	Statutory Holiday Overtime Expense	Note 1	911,900	939,200	27,300
501093	WSIB Admin Charges		170,000	170,000	0
501094	WSIB Permanent Awards	Note 2	710,000	750,000	40,000
501110	Compensation	Note 1, 6, 12, 16, 19	148,914,800	159,361,800	10,447,000
501113	Clothing Allowance	Note 9	349,700	355,300	5,600
501114	Dry Cleaning	Note 9	502,500	518,500	16,000
501123	Unused Annual	Note 1	720,000	740,000	20,000
501132	Pay in Lieu of Benefits	Note 6, 12	2,900	37,800	34,900
501143	Survivor Benefit		60,000	60,000	0
501144	Court Overtime - Police	Note 1	1,472,100	1,516,200	44,100
501149	Special Overtime - Off-Duty	Note 1	1,246,000	1,300,000	54,000
501150	Overtime	Note 1, 3	3,104,400	2,997,300	(107,100)
501151	Shift Premium		461,200	461,200	0
501192	Terminal Allowance	Note 1	3,170,400	5,525,400	2,355,000
501193	Vacation Pay	Note 1, 6, 12	23,600	32,900	9,300
501194	WSIB Payments	Note 2	425,000	475,000	50,000
501195	EI Rebates - Police		66,800	66,800	0
501197	Supplemental EI Benefits	Note 1	138,600	148,600	10,000
501320	Non-Taxable Allowance		1,500	1,500	0
501401	Salary Benefits	Note 1, 6, 12, 16, 19	31,674,300	34,535,600	2,861,300
501422	Benefits For Retirees		1,110,000	1,110,000	0
501511	Taxable Car Allowance		26,000	26,000	0
501590	Tuition Fees		30,000	30,000	0
501994	Provision for MPE Performance Pay	Note 9	0	55,000	55,000
501998	Provision For Gapping		(5,300,000)	(5,300,000)	0
Salaries & Benefits - Subtotals		Note 1	189,991,700	205,914,100	15,922,400
502111	Conferences & Conventions	Note 4	111,100	77,900	(33,200)
502112	Staff Training & Development	Note 4	1,450,800	1,030,100	(420,700)
502113	Local Transportation		2,300	2,700	400
502114	Employee Recognition/Commendations		27,000	25,000	(2,000)
502115	Non-Taxable Car Mileage		29,800	36,500	6,700
502119	Business Travel and Expenses	Note 2, 4	221,000	262,400	41,400
502121	Postage		61,300	61,300	0
502122	Freight/Courier/Service	Note 3	47,000	37,000	(10,000)
502131	Cablevision & Communications		44,500	47,200	2,700
502132	Telephone Network Charge	Note 3	491,100	482,100	(9,000)
502133	Data Communication Lines	Note 3	391,200	378,000	(13,200)
502134	Cell Phones - Air Time		257,900	349,800	91,900
502135	Long Distance Charges		10,700	27,900	17,200
502137	Telephone System Maintenance		130,000	130,000	0
502139	Pagers		84,500	69,500	(15,000)

Department: Police Services

By Expenditure Type		2009 Budget	2010 Budget	Increase / (Decrease)
502140 Cell Phone - Purchase/Repairs		15,000	15,000	0
502210 Advertising, Promotion & Publication	Note 4	200,500	146,300	(54,200)
502215 Career Advertising		65,000	40,000	(25,000)
502311 Translation Fees	Note 15	65,000	75,000	10,000
502312 Off. Lang. Interpretation	Note 15	5,000	13,000	8,000
502320 Legal - Fees	Note 9	160,600	120,000	(40,600)
502330 Professional Services	Note 9, 10, 15	569,000	845,700	276,700
502350 Medical Services		100,000	80,000	(20,000)
502357 Oxygen Supply & Service		1,500	1,500	0
502373 Insurance		5,200	5,200	0
502379 Security Services		2,000	2,000	0
502387 Liability Claims	Note 4	527,300	352,300	(175,000)
502394 Receptions & Luncheons		85,700	86,400	700
502395 Memberships		56,500	67,500	11,000
502396 Outside Printing and Photography		74,200	78,600	4,400
502397 Janitorial & Laundry		400	400	0
502435 R & M - Buildings & Grounds		91,400	81,400	(10,000)
502457 R & M - Vehicles & Equipment	Note 3	94,900	92,100	(2,800)
502473 R & M - Office Equipment		313,400	285,700	(27,700)
502474 Software/Hardware Maintenance	Note 3	1,536,700	1,397,700	(139,000)
502478 R & M - Miscellaneous		291,800	331,500	39,700
502610 Property Leases	Note 9	432,200	84,400	(347,800)
502619 Building/Facilities Rentals		100,000	100,000	0
502620 Rentals - Vehicles & Equipment	Note 3, 8, 12	216,500	391,000	174,500
502650 Rentals - Miscellaneous		44,400	49,600	5,200
502660 Rentals - Communication, Computer/Office		500	500	0
502662 License/Mtce. Fees		290,000	232,000	(58,000)
502671 Inspections - Audit-Related Travel		10,000	10,000	0
502692 Parking		199,000	199,500	500
502694 Rentals - Photocopy Equipment	Note 3	122,400	102,400	(20,000)
502829 Language Training	Note 15	4,000	50,000	46,000
502899 Police Related Services	Note 7, 12	1,324,800	2,407,400	1,082,600
502912 Licenses & Permits		58,000	58,000	0
502913 Public Consultation	Note 15	51,000	76,300	25,300
502928 Community Events		3,000	3,000	0
<b>Purchased Services - Subtotals</b>		<b>10,477,100</b>	<b>10,898,800</b>	<b>421,700</b>
505100 Food & Beverages		77,500	77,500	0
505343 Fuels & Lubricants	Note 2	2,355,900	2,411,000	55,100
505349 Construction & Building Materials		30,200	48,200	18,000
505478 Personal/Safety Supplies/Clothing	Note 15	991,900	1,313,300	321,400
505479 Personal Safety Equipment	Note 2	424,000	596,700	172,700

Department: Police Services

By Expenditure Type		2009 Budget	2010 Budget	Increase / (Decrease)
505480 Janitorial Supplies		1,200	1,200	0
505758 Automotive Parts		10,000	10,000	0
505770 Laboratory Supplies		30,900	30,400	(500)
505775 Small Tools & Parts	Note 5, 12, 15	40,900	171,300	130,400
505776 Investigative Supplies	Note 9	378,900	329,900	(49,000)
505981 Police Related Supplies	Note 9	939,900	763,700	(176,200)
505984 Program Supplies		109,900	109,000	(900)
505989 Publications		118,000	100,000	(18,000)
505990 Office Supplies		356,800	355,900	(900)
505991 Computer Supplies	Note 4	125,000	84,700	(40,300)
505992 Ammunition and Explosives	Note 4	407,300	378,100	(29,200)
505996 Promotional Items		6,700	6,700	0
505998 Audio-Visual Supplies		10,000	2,200	(7,800)
<b>Materials &amp; Supplies - Subtotals</b>		<b>6,415,000</b>	<b>6,789,800</b>	<b>374,800</b>
506173 Office Furniture & Equipment		46,200	32,700	(13,500)
506175 Computers/Peripherals/Software		145,900	145,900	0
506176 Police Equipment	Note 4	739,500	723,900	(15,600)
506178 Miscellaneous Equipment		10,000	10,000	0
<b>Fixed Assets - Subtotals</b>		<b>941,600</b>	<b>912,500</b>	<b>(29,100)</b>
507193 Grants		29,000	29,000	0
<b>Transfer Payments - Subtotals</b>		<b>29,000</b>	<b>29,000</b>	<b>0</b>
507330 Reserve Funds - Other		13,319,200	13,319,200	0
507441 Allowance - Doubtful Accounts		30,000	30,000	0
508801 Debt Charges		2,975,000	2,975,000	0
508930 Banking Service Charges		1,200	1,200	0
<b>Financial Charges - Subtotals</b>		<b>16,325,400</b>	<b>16,325,400</b>	<b>0</b>
604002 Reproduction & Printing		160,000	160,000	0
604004 Labour/Salary		35,000	35,000	0
604017 Micro/Other Training - City		25,000	25,000	0
604073 Legal Services		320,000	320,000	0
604126 City Communication System		452,000	452,000	0
604161 Fleet Outside Repair	Note 2	1,987,100	2,038,000	50,900
604167 Insurance		239,700	239,700	0
604182 Supply Management		100,000	100,000	0
660201 Program Facility Costs	Note 9, 11	5,477,400	6,269,000	791,600
<b>Secondary Costs - Subtotals</b>		<b>8,796,200</b>	<b>9,638,700</b>	<b>842,500</b>
<b>Expenditure - Totals</b>		<b>232,976,000</b>	<b>250,508,300</b>	<b>17,532,300</b>
402007 Provincial Conditional Transfers	Note 16	(5,187,000)	(5,627,000)	(440,000)
406027 One-Time Funding Reserve Funds	Note 12	(550,000)	(1,777,000)	(1,227,000)
407005 Sundry	Note 1, 13	(3,034,600)	(3,067,400)	(32,800)

Department: Police Services

By Expenditure Type		2009 Budget	2010 Budget	Increase / (Decrease)	
407073	Off-Duty Policing	Note 1	(1,380,000)	(1,500,000)	(120,000)
407074	F.O.I. Requests		(2,000)	(2,000)	0
407075	Records Clearance Checks	Note 14	(1,260,000)	(1,410,000)	(150,000)
407078	Occurrence/Accident Reports		(260,000)	(260,000)	0
407079	Alarm Compliance	Note 17	(1,110,000)	(1,279,000)	(169,000)
407080	Alarm Registration Fees	Note 18	(187,500)	0	187,500
407081	Secondment Revenue	Note 19	(3,297,000)	(4,830,000)	(1,533,000)
509711	Expenditure Recoveries		(35,500)	(35,500)	0
604078	Infra Maint-Operating		(200,000)	(200,000)	0
604101	Police Services - Off-Duty Policing		(75,000)	(75,000)	0
604172	911 System	Note 1	(1,461,500)	(1,509,500)	(48,000)
Revenues / Recoveries - Totals			(18,040,100)	(21,572,400)	(3,532,300)
Totals			214,935,900	228,935,900	14,000,000

Notes:

- 2010 contract settlement, salary increments for staff moving through their salary grid, responsibility pay, full-year impact of previous year SGI positions, retirement costs, benefit increase including OMERS rate increase. Some of these increases are offset by revenue - Off-Duty Policing, 911, Airport Contract and Secondments.
- Inflationary/actual pressures - WSIB, Fuel, others.
- Efficiencies target \$0.5 M.
- Zero-based budget analysis, Budget reduction & "right sizing".
- Replace sights on 15-year-old Glocks to keep them operational, \$150K (one-time funding \$75K from reserves).
- Evidence Disposal Project, \$120K (one-time funding from reserves).
- Records Purge Project, \$1.2M and Civilian Career Initiative, \$200K (one-time funding from reserves).
- Rental of radio equipment for special/major events, \$170K (one time funding from reserves).
- Budget re-alignment.
- Dedicated Technician On-Site - telecommunications telephony infrastructure, \$135K.
- Full-year effect of lease at Fairmont and new West building at Huntmar.
- Reserve Funds - contribution from reserve fund to support operational needs, see note 5, 6, 7 & 8.
- Airport & other contract recovery.
- User Fee Policy & Base adjustments.
- Business Plan Initiative.
- Provincial Funding re: PAVIS - DART \$440K.
- User fee adjusted to full cost recovery, subject to By-law amendment.
- Elimination of registration fee.
- Operational backfill additional secondments.

Branch: Police Services Board

By Expenditure Type		2009 Budget	2010 Budget	Increase / (Decrease)
501110 Compensation		176,300	182,900	6,600
501401 Salary Benefits		39,700	41,500	1,800
Salaries & Benefits - Subtotals	Note 1	216,000	224,400	8,400
502111 Conferences & Conventions	Note 9	18,000	25,000	7,000
502112 Staff Training & Development		1,000	1,000	0
502115 Non-Taxable Car Mileage		1,000	1,000	0
502119 Business Travel and Expenses		3,000	3,000	0
502121 Postage		500	500	0
502122 Freight/Courier/Service		2,000	2,000	0
502132 Telephone Network Charge		0	1,000	1,000
502210 Advertising, Promotion & Publication		20,000	20,000	0
502311 Translation Fees		5,000	5,000	0
502330 Professional Services	Note 9	40,000	33,000	(7,000)
502395 Memberships		10,000	10,000	0
502660 Rentals - Communication, Computer/Office		500	500	0
502692 Parking	Note 2	12,000	12,500	500
502899 Police Related Services		3,600	3,600	0
502928 Community Events		3,000	3,000	0
Purchased Services - Subtotals		119,600	121,100	1,500
505100 Food & Beverages		2,500	2,500	0
505990 Office Supplies		3,500	3,500	0
Materials & Supplies - Subtotals		6,000	6,000	0
507193 Grants		27,000	27,000	0
Transfer Payments - Subtotals		27,000	27,000	0
604002 Reproduction & Printing		10,000	10,000	0
604073 Legal Services		320,000	320,000	0
Secondary Costs - Subtotals		330,000	330,000	0
Expenditure - Totals		698,600	708,500	9,900
Totals		698,600	708,500	9,900

Notes:

1. 2010 contract provision.
2. Inflationary/actual pressures.
9. Budget re-alignment.

Branch: Executive

By Expenditure Type		2009 Budget	2010 Budget	Increase / Decrease
501059 Statutory Holiday Overtime Expense		300	300	0
501110 Compensation		4,953,500	5,173,200	219,700
501113 Clothing Allowance	Note 9	13,500	12,500	(1,000)
501114 Dry Cleaning		7,200	7,300	100
501132 Pay in Lieu of Benefits		0	3,300	3,300
501144 Court Overtime - Police		2,500	2,600	100
501150 Overtime		36,300	32,100	(4,200)
501193 Vacation Pay			2,200	2,200
501320 Non-Taxable Allowance		1,500	1,500	0
501401 Salary Benefits		1,097,400	1,161,900	64,500
Salaries & Benefits - Subtotals	Note 1	6,112,200	6,396,900	284,700
502111 Conferences & Conventions	Note 4	24,500	7,100	(17,400)
502112 Staff Training & Development	Note 4	66,400	62,600	(3,800)
502113 Local Transportation		1,800	2,000	200
502115 Non-Taxable Car Mileage		1,400	2,900	1,500
502119 Business Travel and Expenses		50,000	52,200	2,200
502210 Advertising, Promotion & Publication	Note 4	77,600	40,500	(37,100)
502311 Translation Fees	Note 15	60,000	70,000	10,000
502312 Off. Lang. Interpretation	Note 15	5,000	13,000	8,000
502320 Legal - Fees	Note 9	160,600	120,000	(40,600)
502330 Professional Services		140,900	155,900	15,000
502394 Receptions & Luncheons	Note 4	28,700	24,200	(4,500)
502395 Memberships		16,400	19,500	3,100
502396 Outside Printing and Photography		74,200	78,600	4,400
502474 Software/Hardware Maintenance		57,000	50,900	(6,100)
502478 R & M - Miscellaneous		2,900	2,900	0
502610 Property Leases		800	800	0
502671 Inspections - Audit-Related Travel		10,000	10,000	0
502899 Police Related Services	Note 9	123,400	106,000	(17,400)
502913 Public Consultation	Note 15	51,000	76,300	25,300
Purchased Services - Subtotals		952,600	895,400	(57,200)
505478 Personal/Safety Supplies/Clothing		400	400	0
505981 Police Related Supplies		33,000	33,500	500
505989 Publications		51,700	53,900	2,200
505990 Office Supplies		25,300	24,300	(1,000)
5059991 Computer Supplies		0	3,000	3,000
505996 Promotional Items		6,700	6,700	0
Materials & Supplies - Subtotals		117,100	121,800	4,700
506175 Computers/Peripherals/Software	Note 9	5,000	0	(5,000)
506176 Police Equipment	Note 4	36,900	28,800	(8,100)
Fixed Assets - Subtotals		41,900	28,800	(13,100)

Branch: Executive

By Expenditure Type	2009 Budget	2010 Budget	Increase / Decrease
507193 Grants	2,000	2,000	0
Transfer Payments - Subtotals	2,000	2,000	0
Expenditure - Totals	7,225,800	7,444,900	219,100
Totals	7,225,800	7,444,900	219,100

Notes:

1. 2010 contract settlement, salary increments for staff moving through their salary grid, full-year impact of previous-year SGI positions, benefit increase including OMERS rate increase.
4. Zero-based budget analysis, Budget reduction & "right sizing".
9. Budget re-alignment.
15. Business Plan Initiative.

Branch: Corporate Support

By Expenditure Type		2009 Budget	2010 Budget	Increase / (Decrease)	
501059	Statutory Holiday Overtime Expense	Note 1	78,200	80,500	2,300
501093	WSIB Admin Charges		170,000	170,000	0
501094	WSIB Permanent Awards	Note 2	710,000	750,000	40,000
501110	Compensation	Note 1, 6, 12, 19	20,560,900	21,787,500	1,226,600
501113	Clothing Allowance		1,100	1,100	0
501114	Dry Cleaning	Note 9	34,500	29,000	(5,500)
501132	Pay in Lieu of Benefits	Note 6, 12	2,300	9,700	7,400
501144	Court Overtime - Police		400	400	0
501150	Overtime	Note 3	337,100	147,800	(189,300)
501151	Shift Premium		31,700	31,700	0
501193	Vacation Pay	Note 6, 12	6,600	11,300	4,700
501194	WSIB Payments	Note 2	425,000	475,000	50,000
501195	EI Rebates - Police		66,000	66,000	0
501197	Supplemental EI Benefits		120,000	130,000	10,000
501401	Salary Benefits	Note 1, 6, 12, 19	3,197,900	3,703,000	505,100
501994	Provision for MPE Performance Pay	Note 9	0	55,000	55,000
501998	Provision For Gapping		(5,300,000)	(5,300,000)	0
Salaries & Benefits - Subtotals		Note 1	20,441,700	22,148,000	1,706,300
502111	Conferences & Conventions	Note 4	8,800	5,700	(3,100)
502112	Staff Training & Development	Note 4	121,400	117,100	(4,300)
502113	Local Transportation		500	500	0
502115	Non-Taxable Car Mileage		11,700	7,500	(4,200)
502119	Business Travel and Expenses	Note 2, 4	36,800	48,300	11,500
502121	Postage		60,800	60,800	0
502122	Freight/Courier/Service	Note 3	45,000	35,000	(10,000)
502131	Cablevision & Communications		42,900	45,600	2,700
502132	Telephone Network Charge	Note 3	275,000	265,000	(10,000)
502133	Data Communication Lines	Note 3	390,000	376,800	(13,200)
502134	Cell Phones - Air Time	Note 2	243,100	335,000	91,900
502135	Long Distance Charges	Note 2	10,000	27,200	17,200
502137	Telephone System Maintenance		130,000	130,000	0
502139	Pagers	Note 4	84,000	69,000	(15,000)
502140	Cell Phone - Purchases/Repairs		15,000	15,000	0
502210	Advertising, Promotion & Publication		44,900	47,500	2,600
502330	Professional Services	Note 10	117,300	263,000	145,700
502379	Security Services		2,000	2,000	0
502387	Liability Claims	Note 9	5,000	80,000	75,000
502394	Receptions & Luncheons		5,000	4,000	(1,000)
502395	Memberships		4,400	6,800	2,400
502435	R & M - Buildings & Grounds		65,000	65,000	0
502457	R & M - Vehicles & Equipment	Note 3	69,900	60,100	(9,800)



Branch: Corporate Support

By Expenditure Type		2009 Budget	2010 Budget	Increase / (Decrease)
502473 R & M - Office Equipment		281,700	262,000	(19,700)
502474 Software/Hardware Maintenance	Note 3	1,472,300	1,338,900	(133,400)
502478 R & M - Miscellaneous		26,300	26,800	500
502610 Property Leases	Note 9	335,000	0	(335,000)
502619 Building/Facilities Rentals		100,000	100,000	0
502620 Rentals - Vehicles & Equipment	Note 3	45,000	35,000	(10,000)
502650 Rentals - Miscellaneous		41,300	46,300	5,000
502662 License/Mtce. Fees	Note 3	290,000	232,000	(58,000)
502692 Parking		137,000	137,000	0
502694 Rentals - Photocopy Equipment	Note 3	120,000	100,000	(20,000)
502899 Police Related Services	Note 7, 12	929,450	1,863,000	933,550
502912 Licenses & Permits		57,000	57,000	0
<b>Purchased Services - Subtotals</b>		<b>5,623,550</b>	<b>6,264,900</b>	<b>641,350</b>
505343 Fuels & Lubricants	Note 2	2,280,500	2,335,500	55,000
505349 Construction & Building Materials		30,200	48,200	18,000
505478 Personal/Safety Supplies/Clothing	Note 2	698,400	786,800	88,400
505479 Personal Safety Equipment	Note 2	381,300	539,000	157,700
505758 Automotive Parts		10,000	10,000	0
505775 Small Tools & Parts		21,900	18,100	(3,800)
505981 Police Related Supplies	Note 9	289,500	312,800	23,300
505989 Publications		6,200	6,500	300
505990 Office Supplies	Note 4	219,000	197,400	(21,600)
505991 Computer Supplies	Note 4	125,000	81,700	(43,300)
<b>Materials &amp; Supplies - Subtotals</b>		<b>4,062,000</b>	<b>4,336,000</b>	<b>274,000</b>
506173 Office Furniture & Equipment		6,500	8,000	1,500
506175 Computers/Peripherals/Software	Note 9	120,900	145,900	25,000
506176 Police Equipment	Note 4	158,200	141,000	(17,200)
506178 Miscellaneous Equipment		10,000	10,000	0
<b>Fixed Assets - Subtotals</b>		<b>295,600</b>	<b>304,900</b>	<b>9,300</b>
507330 Reserve Funds - Other		13,298,000	13,298,000	0
507411 Allowance - Doubtful Accounts		30,000	30,000	0
508930 Banking Service Charges		1,200	1,200	0
<b>Financial Charges - Subtotals</b>		<b>13,329,200</b>	<b>13,329,200</b>	<b>0</b>
604002 Reproduction & Printing		150,000	150,000	0
604004 Labour/Salary		35,000	35,000	0
604161 Fleet Outside Repair	Note 2	1,987,100	2,038,000	50,900
604182 Supply Management		100,000	100,000	0
660201 Program Facility Costs	Note 9, 11	4,637,300	6,269,000	1,631,700
<b>Secondary Costs - Subtotals</b>		<b>6,909,400</b>	<b>8,592,000</b>	<b>1,682,600</b>
<b>Expenditure - Totals</b>		<b>50,661,450</b>	<b>54,975,000</b>	<b>4,313,550</b>

Branch: Corporate Support

By Expenditure Type		2009 Budget	2010 Budget	Increase / (Decrease)
402007	Provincial Conditional Transfers Note 9	(5,057,000)	(5,017,000)	40,000
406027	One-Time Funding Reserve Funds Note 12	(550,000)	(1,332,000)	(782,000)
407005	Sundry	(105,000)	(105,000)	0
407074	F.O.I. Requests	(2,000)	(2,000)	0
407075	Records Clearance Checks Note 14	(1,260,000)	(1,410,000)	(150,000)
407078	Occurrence/Accident Reports	(260,000)	(260,000)	0
407079	Alarm Compliance Note 17	(1,110,000)	(1,279,000)	(169,000)
407080	Alarm Registration Fees Note 18	(187,500)	0	187,500
407081	Secondment Revenue Note 19	(3,017,000)	(4,550,000)	(1,533,000)
509711	Expenditure Recoveries	(31,000)	(31,000)	0
604078	Infra Maint-Operating	(200,000)	(200,000)	0
Revenues / Recoveries - Totals		(11,779,500)	(14,186,000)	(2,406,500)
Totals		38,881,950	40,789,000	1,907,050

Notes:

1. 2010 contract settlement, salary increments for staff moving through their salary grid, full-year impact of previous-year SGI positions, benefit increase including OMERS rate increase. Some of these increases are offset by revenue - Secondments.
2. Inflationary/actual pressures.
3. Efficiencies target \$0.5 M.
4. Zero-based budget analysis, Budget reduction & "right sizing".
6. Evidence Disposal Project, \$120K (one-time funding from reserves).
7. Records Purge Project, \$1.2M and Civilian Career Initiative, \$200K (one-time funding from reserves).
9. Budget re-alignment.
10. Dedicated Technician On-Site - telecommunications telephony infrastructure, \$135K.
11. Full-year effect of lease at Fairmont and new West building at Huntmar.
12. Reserve Funds - contribution from reserve fund to support operational needs, see note 6 & 7.
14. User Fee Policy & Base adjustments.
17. User fee adjusted to full cost recovery, subject to By-law amendment.
18. Elimination of registration fee.
19. Operational backfill additional secondments.

Branch: Resourcing and Development

By Expenditure Type		2009 Budget	2010 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		2,000	2,100	100
501110 Compensation		6,274,900	6,751,000	476,100
501114 Dry Cleaning	Note 9	28,000	28,500	500
501132 Pay in Lieu of Benefits		0	6,300	6,300
501144 Court Overtime - Police		1,500	1,600	100
501150 Overtime		59,300	61,200	1,900
501151 Shift Premium		200	200	0
501193 Vacation Pay		5,100	6,900	1,800
501401 Salary Benefits		1,390,600	1,504,200	113,600
501590 Tuition Fees		30,000	30,000	0
Salaries & Benefits - Subtotals	Note 1	7,791,600	8,392,000	600,400
502111 Conferences & Conventions	Note 4	7,800	14,100	6,300
502112 Staff Training & Development	Note 4	737,300	508,200	(229,100)
502113 Local Transportation		0	200	200
502114 Employee Recognition/Commendations		27,000	25,000	(2,000)
502115 Non-Taxable Car Mileage		8,500	19,900	11,400
502119 Business Travel and Expenses	Note 2, 4	14,800	30,400	15,600
502210 Advertising, Promotion & Publication	Note 4	29,000	26,900	(2,100)
502215 Career Advertising		65,000	40,000	(25,000)
502330 Professional Services	Note 15	216,400	332,000	115,600
502350 Medical Services		100,000	80,000	(20,000)
502394 Receptions & Luncheons	Note 9	6,400	19,600	13,200
502395 Memberships		6,300	10,700	4,400
502473 R & M - Office Equipment		10,000	10,000	0
502474 Software/Hardware Maintenance		1,000	0	(1,000)
502478 R & M - Miscellaneous	Note 2	64,000	90,000	26,000
502692 Parking		50,000	50,000	0
502829 Language Training	Note 15	4,000	50,000	46,000
502899 Police Related Services	Note 7, 12	153,000	265,300	112,300
Purchased Services - Subtotals		1,500,500	1,572,300	71,800
505478 Personal/Safety Supplies/Clothing		0	500	500
505479 Personal Safety Equipment		9,000	6,500	(2,500)
505775 Small Tools & Parts	Note 5, 12, 15	15,000	150,000	135,000
505981 Police Related Supplies	Note 9	173,800	11,800	(162,000)
505984 Program Supplies	Note 9	94,900	30,000	(64,900)
505989 Publications		23,200	2,700	(20,500)
505990 Office Supplies		16,100	15,000	(1,100)
505992 Ammunition and Explosives	Note 4	272,000	242,800	(29,200)
505998 Audio-Visual Supplies		10,000	2,200	(7,800)
Materials & Supplies - Subtotals		614,000	461,500	(152,500)

Branch: Resourcing and Development

By Expenditure Type		2009 Budget	2010 Budget	Increase / (Decrease)
506173 Office Furniture & Equipment		30,000	15,000	(15,000)
506175 Computers/Peripherals/Software	Note 4	15,000	0	(15,000)
506176 Police Equipment	Note 4	52,000	68,300	16,300
Fixed Assets - Subtotals		97,000	83,300	(13,700)
604017 Micro/Other Training - City		25,000	25,000	0
660201 Program Facility Costs	Note 9	450,000	0	(450,000)
Secondary Costs - Subtotals		475,000	25,000	(450,000)
Expenditure - Totals		10,478,100	10,534,100	56,000
406027 One-Time Funding Reserve Funds	Note 12	0	(275,000)	(275,000)
509711 Expenditure Recoveries		(4,500)	(4,500)	0
Revenues / Recoveries - Totals		(4,500)	(279,500)	(275,000)
Totals		10,473,600	10,254,600	(219,000)

Notes:

1. 2010 contract settlement, salary increments for staff moving through their salary grid, full-year impact of previous-year SGI positions, benefit increase including OMERS rate increase. Some of these increases are offset by revenue - Off-Duty Policing, 911 & Airport Contract.
2. Inflationary/actual pressures.
4. Zero-based budget analysis, Budget reduction & "right sizing".
5. Replace sights on 15-year-old Glocks to keep them operational, \$150K (one-time funding \$75K from
7. Records Purge Project, \$1,212K and Civilian Career Initiative, \$200K (one-time funding from reserves).
9. Budget re-alignment.
12. Reserve Funds - contribution from reserve fund to support operational needs, see note 5 & 7.
15. Business Plan Initiative.

Branch: Support Services

By Expenditure Type		2009 Budget	2010 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		98,100	101,100	3,000
501110 Compensation		18,988,000	19,775,700	787,700
501113 Clothing Allowance		2,200	2,200	0
501114 Dry Cleaning	Note 9	30,700	31,000	300
501132 Pay In Lieu of Benefits		0	12,900	12,900
501144 Court Overtime - Police		24,700	25,500	800
501150 Overtime		150,500	155,500	5,000
501151 Shift Premium		249,900	249,900	0
501192 Terminal Allowance		6,300	6,300	0
501193 Vacation Pay		5,800	8,700	2,900
501197 Supplemental EI Benefits		18,600	18,600	0
501401 Salary Benefits		4,209,100	4,420,700	211,600
Salaries & Benefits - Subtotals	Note 1	23,783,900	24,808,100	1,024,200
502111 Conferences & Conventions	Note 4	5,100	1,700	(3,400)
502112 Staff Training & Development	Note 4	40,000	29,700	(10,300)
502115 Non-Taxable Car Mileage		1,400	1,000	(400)
502119 Business Travel and Expenses		7,500	6,300	(1,200)
502394 Receptions & Luncheons		4,300	3,900	(400)
502395 Memberships		3,100	3,100	0
502473 R & M - Office Equipment		1,500	1,500	0
502474 Software/Hardware Maintenance		2,000	3,500	1,500
502478 R & M - Miscellaneous	Note 2	94,500	104,800	10,300
502610 Property Leases		20,000	20,000	0
502620 Rentals - Vehicles & Equipment	Note 8, 12	0	170,000	170,000
502899 Police Related Services		24,750	31,700	6,950
Purchased Services - Subtotals		204,150	377,200	173,050
505100 Food & Beverages		75,000	75,000	0
505478 Personal/Safety Supplies/Clothing		2,100	1,900	(200)
505479 Personal Safety Equipment		1,700	0	(1,700)
505981 Police Related Supplies	Note 2	23,700	34,300	10,600
505989 Publications		3,100	3,100	0
505990 Office Supplies		22,000	20,800	(1,200)
Materials & Supplies - Subtotals		127,600	135,100	7,500
506173 Office Furniture & Equipment		5,600	5,600	0
506176 Police Equipment		25,600	29,800	4,200
Fixed Assets - Subtotals		31,200	35,400	4,200
604126 City Communication System		452,000	452,000	0
Secondary Costs - Subtotals		452,000	452,000	0
Expenditure - Totals		24,598,850	25,807,800	1,208,950
402007 Provincial Conditional Transfers		(30,000)	(30,000)	0
406027 One-Time Funding Reserve Funds	Note 12	0	(170,000)	(170,000)
604172 911 System	Note 1	(1,461,500)	(1,509,500)	(48,000)
Revenues / Recoveries - Totals		(1,491,500)	(1,709,500)	(218,000)
Totals		23,107,350	24,098,300	990,950

Branch: Support Services

By Expenditure Type	2009 Budget	2010 Budget	Increase / (Decrease)
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Notes:

1. 2010 contract settlement, salary increments for staff moving through their salary grid, full-year impact of previous-year SGI positions, benefit increase including OMERS rate increase. Some of these increases are offset by revenue - Off-Duty Policing, 911 & Airport Contract.
2. Inflationary/actual pressures.
4. Zero-based budget analysis, Budget reduction & "right sizing".
8. Rental of radio equipment for special/major events, \$170K ( one-time funding from reserves).
9. Budget re-alignment.
12. Reserve Funds - contribution from reserve fund to support operational needs, see note 8.

Branch: Emergency Operations

By Expenditure Type		2009 Budget	2010 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		71,000	73,100	2,100
501110 Compensation		10,882,200	12,173,200	1,291,000
501113 Clothing Allowance		2,100	2,100	0
501114 Dry Cleaning	Note 9	44,100	47,400	3,300
501144 Court Overtime - Police		69,400	71,400	2,000
501149 Special Overtime - Off-Duty		1,246,000	1,300,000	54,000
501150 Overtime		847,600	873,700	26,100
501151 Shift Premium		12,600	12,600	0
501192 Terminal Allowance		119,100	119,100	0
501401 Salary Benefits		2,366,400	2,713,600	347,200
501511 Taxable Car Allowance		26,000	26,000	0
Salaries & Benefits - Subtotals	Note 1	15,686,500	17,412,200	1,725,700
502111 Conferences & Conventions	Note 4	10,600	5,400	(5,200)
502112 Staff Training & Development	Note 4	286,300	175,700	(110,600)
502115 Non-Tax Car Mileage		1,000	600	(400)
502119 Business Travel and Expenses	Note 2, 4	10,400	18,800	8,400
502132 Telephone Network Charge		11,500	11,500	0
502133 Data Communication Lines		1,200	1,200	0
502134 Cell Phones - Air Time		4,800	4,800	0
502135 Long Distance Charges		700	700	0
502139 Pagers		500	500	0
502210 Advertising, Promotion & Publication		5,700	3,300	(2,400)
502330 Professional Services		37,900	38,200	300
502357 Oxygen Supply & Service		1,500	1,500	0
502373 Insurance		5,000	5,000	0
502394 Receptions & Luncheons		2,000	1,800	(200)
502395 Memberships		5,500	5,500	0
502435 R & M - Buildings & Grounds	Note 9	26,000	16,000	(10,000)
502457 R & M - Vehicles & Equipment		25,000	25,000	0
502478 R & M - Miscellaneous		55,000	57,600	2,600
502610 Property Leases	Note 9	69,900	57,100	(12,800)
502620 Rentals - Vehicles & Equipment	Note 9	0	15,000	15,000
502694 Rentals - Photocopy Equipment		2,400	2,400	0
502694 Police Related Services	Note 9	34,200	52,900	18,700
Purchased Services - Subtotals		597,100	500,500	(96,600)
505343 Fuels & Lubricants		25,400	25,500	100
505478 Personal/Safety Supplies/Clothing	Note 15	269,200	502,400	233,200
505479 Personal Safety Equipment		32,000	51,200	19,200
505770 Laboratory Supplies		4,900	5,400	500
505775 Small Tools & Parts		3,300	2,500	(800)
505776 Investigative Supplies		0	3,300	3,300
505981 Police Related Supplies	Note 9	254,800	150,800	(104,000)
505984 Program Supplies	Note 9	15,000	79,000	64,000

Branch: Emergency Operations

By Expenditure Type	2009 Budget	2010 Budget	Increase / (Decrease)
505989 Publications	16,100	15,900	(200)
505990 Office Supplies	12,800	13,400	600
505992 Ammunition and Explosives	135,300	135,300	0
Materials & Supplies - Subtotals	768,800	984,700	215,900
506173 Office Furniture & Equipment	1,800	1,800	0
506175 Computers/Peripherals/Software Note 9	5,000	0	(5,000)
506176 Police Equipment Note 4	279,100	264,600	(14,500)
Fixed Assets - Subtotals	285,900	266,400	(19,500)
507330 Reserve Funds - Other	21,200	21,200	0
Financial Charges - Subtotals	21,200	21,200	0
Expenditure - Totals	17,359,500	19,185,000	1,825,500
402007 Provincial Conditional Transfers Note 9		(40,000)	(40,000)
407005 Sundry Note 1, 13	(2,929,500)	(2,962,300)	(32,800)
407073 Off-Duty Policing Note 1	(1,380,000)	(1,500,000)	(120,000)
604101 Police Services - Off-Duty Policing	(75,000)	(75,000)	0
Revenues / Recoveries - Totals	(4,384,500)	(4,577,300)	(192,800)
Totals	12,975,000	14,607,700	1,632,700

Notes:

1. 2010 contract settlement, salary increments for staff moving through their salary grid, full-year impact of previous-year SGI positions, benefit increase including OMERS rate increase. Some of these increases are offset by revenue - Off-Duty Policing, 911 & Airport Contract.
2. Inflationary/actual pressures.
4. Zero-based budget analysis, Budget reduction & "right sizing".
9. Budget re-alignment.
13. Airport & other contract recovery.
15. Business Plan Initiative.



Branch: Criminal Investigative Services

By Expenditure Type		2009 Budget	2010 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		52,300	53,800	1,500
501110 Compensation	Note 16	22,765,500	25,162,800	2,397,300
501113 Clothing Allowance	Note 9	229,900	240,000	10,100
501114 Dry Cleaning	Note 9	84,100	89,700	5,600
501132 Pay in Lieu of Benefits		0	5,000	5,000
501144 Court Overtime - Police		497,600	512,600	15,000
501150 Overtime		1,151,200	1,186,900	35,700
501151 Shift Premium		17,900	17,900	0
501193 Vacation Pay		5,500	3,400	(2,100)
501401 Salary Benefits	Note 16	4,987,400	5,568,000	580,600
Salaries & Benefits - Subtotals	Note 1	29,791,400	32,840,100	3,048,700
502111 Conferences & Conventions	Note 4	24,100	13,900	(10,200)
502112 Staff Training & Development	Note 4	134,800	92,400	(42,400)
502115 Non-Taxable Car Mileage		400	300	(100)
502119 Business Travel and Expenses	Note 2, 4	83,400	88,500	5,100
502131 Cablevision & Communications		1,600	1,600	0
502132 Telephone Network Charge		204,600	204,600	0
502134 Cell Phones - Air Time		10,000	10,000	0
502210 Advertising, Promotion & Publication	Note 4	19,100	3,900	(15,200)
502330 Professional Services		10,500	17,600	7,100
502373 Insurance		200	200	0
502394 Receptions & Luncheons		6,700	5,800	(900)
502395 Memberships		6,500	7,600	1,100
502473 R & M - Office Equipment		16,100	8,100	(8,000)
502474 Software/Hardware Maintenance		4,400	4,400	0
502478 R & M - Miscellaneous		45,000	45,000	0
502610 Property Leases		6,500	6,500	0
502620 Rentals - Vehicles & Equipment		121,500	121,000	(500)
502899 Police Related Services	Note 2	35,800	62,100	26,300
502912 Licenses & Permits		1,000	1,000	0
Purchased Services - Subtotals		732,200	694,500	(37,700)
505343 Fuels & Lubricants		50,000	50,000	0
505478 Personal/Safety Supplies/Clothing		4,900	4,400	(500)
505770 Laboratory Supplies		26,000	25,000	(1,000)
505776 Investigative Supplies	Note 4	358,900	301,600	(57,300)
505981 Police Related Supplies	Note 16	112,900	168,300	55,400
505989 Publications		8,800	9,000	200
505990 Office Supplies	Note 9	17,200	42,400	25,200
Materials & Supplies - Subtotals		578,700	600,700	22,000
506173 Office Furniture & Equipment		1,800	1,800	0
506176 Police Equipment	Note 4	118,000	129,000	11,000
Fixed Assets - Subtotals		119,800	130,800	11,000

Branch: Criminal Investigative Services

By Expenditure Type		2009 Budget	2010 Budget	Increase / (Decrease)
660201 Program Facility Costs	Note 9	190,200	0	(190,200)
Secondary Costs - Subtotals		190,200	0	(190,200)
Expenditure - Totals		31,412,300	34,266,100	2,853,800
402007 Provincial Conditional Transfers	Note 16	(100,000)	(540,000)	(440,000)
407005 Sundry		(100)	(100)	0
509711 Expenditure Recoveries		(280,000)	(280,000)	0
Revenues / Recoveries - Totals		(380,100)	(820,100)	(440,000)
Totals		31,032,200	33,446,000	2,413,800

Notes:

1. 2010 contract settlement, salary increments for staff moving through their salary grid, full-year impact of previous-year SGI positions, benefit increase including OMERS rate increase.
2. Inflationary/actual pressures.
4. Zero-based budget analysis, Budget reduction & "right sizing".
9. Budget re-alignment.
16. Provincial Funding re: PAVIS - DART \$440K.

Branch: Patrol Services

By Expenditure Type		2009 Budget	2010 Budget	Increase / (Decrease)
501059 Statutory Holiday Overtime Expense		610,000	628,300	18,300
501110 Compensation		63,937,500	67,958,400	4,020,900
501113 Clothing Allowance	Note 9	99,900	96,400	(3,500)
501114 Dry Cleaning	Note 9	272,900	284,600	11,700
501132 Pay in Lieu of Benefits		600	600	0
501144 Court Overtime - Police		876,000	902,100	26,100
501150 Overtime		516,100	533,400	17,300
501151 Shift Premium		148,900	148,900	0
501193 Vacation Pay		600	400	(200)
501401 Salary Benefits		14,178,600	15,212,500	1,033,900
Salaries & Benefits - Subtotals	Note 1	80,641,100	85,765,600	5,124,500
502111 Conferences & Conventions	Note 4	12,200	5,000	(7,200)
502112 Staff Training & Development	Note 4	63,600	43,400	(20,200)
502115 Non- Taxable Car Mileage		4,400	3,300	(1,100)
502119 Business Travel and Expenses		15,100	14,900	(200)
502139 Pagers		0	0	0
502210 Advertising, Promotion & Publication		4,200	4,200	0
502330 Professional Services		6,000	6,000	0
502394 Receptions & Luncheons	Note 4	32,600	27,100	(5,500)
502395 Memberships		4,300	4,300	0
502397 Janitorial & Laundry		400	400	0
502435 R & M - Buildings & Grounds		400	400	0
502457 R & M - Vehicles & Equipment	Note 9	0	7,000	7,000
502473 R & M - Office Equipment		4,100	4,100	0
502478 R & M - Miscellaneous		4,100	4,400	300
502620 Rentals - Vehicles & Equipment		50,000	50,000	0
502650 Rentals - Miscellaneous		3,100	3,300	200
502899 Police Related Services		20,600	22,800	2,200
Purchased Services - Subtotals		225,100	200,600	(24,500)
505478 Personal/Safety Supplies/Clothing		16,900	16,900	0
505480 Janitorial Supplies		1,200	1,200	0
505775 Small Tools & Parts		700	700	0
505776 Investigative Supplies	Note 2	20,000	25,000	5,000
505981 Police Related Supplies		52,200	52,200	0
505989 Publications		8,900	8,900	0
505990 Office Supplies		40,900	39,100	(1,800)
Materials & Supplies - Subtotals		140,800	144,000	3,200
506173 Office Furniture & Equipment		500	500	0
506176 Police Equipment	Note 9	69,700	62,400	(7,300)
Fixed Assets - Subtotals		70,200	62,900	(7,300)
660201 Program Facility Costs	Note 9	199,900	0	(199,900)
Secondary Costs - Subtotals		199,900	0	(199,900)
Expenditure - Totals		81,277,100	86,173,100	4,896,000
Totals		81,277,100	86,173,100	4,896,000

Branch: Patrol Services

By Expenditure Type	2009 Budget	2010 Budget	Increase / (Decrease)
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Notes:

1. 2010 contract settlement, salary increments for staff moving through their salary grid, full-year impact of previous-year SGI positions, benefit increase including OMERS rate increase.
2. Inflationary/actual pressures.
4. Zero-based budget analysis, Budget reduction & "right sizing".
9. Budget re-alignment.

Branch: Fiscal Accounts

By Expenditure Type		2009 Budget	2010 Budget	Increase / (Decrease)
501110 Compensation		376,000	397,100	21,100
501113 Clothing Allowance		1,000	1,000	0
501114 Dry Cleaning		1,000	1,000	0
501123 Unused Annual		720,000	740,000	20,000
501143 Survivor Benefit		60,000	60,000	0
501150 Overtime		6,300	6,700	400
501192 Terminal Allowance		3,045,000	5,400,000	2,355,000
501195 EI Rebates - Police		800	800	0
501401 Salary Benefits		207,200	210,200	3,000
501422 Benefit For Retirees		1,110,000	1,110,000	0
Salaries & Benefits - Subtotals	Note 1	5,527,300	7,926,800	2,399,500
502387 Liability Claims	Note 4	522,300	272,300	(250,000)
Purchased Services - Subtotals		522,300	272,300	(250,000)
508801 Debt Charges		2,975,000	2,975,000	0
Financial Charges Totals		2,975,000	2,975,000	0
604167 Insurance		239,700	239,700	0
Secondary Cost Totals		239,700	239,700	0
Expenditure - Totals		9,264,300	11,413,800	2,149,500
Totals		9,264,300	11,413,800	2,149,500

Notes:

1. Contract settlement impacts and retirement costs.
4. Zero-based budget analysis, Budget reduction & "right sizing".



Summary By  
Expenditure Type  
Program Summary





**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Police Services Board</u></b>			
501110 Compensation	176,300	182,900	6,600
501401 Salary Benefits	39,700	41,500	1,800
502111 Conferences & Conventions	18,000	25,000	7,000
502112 Staff Training/Development	1,000	1,000	0
502115 Car Mileage	1,000	1,000	0
502119 Business Travel	3,000	3,000	0
502121 Postage	500	500	0
502122 Freight/Courier/Service	2,000	2,000	0
502132 Basic Telephone Bill	0	1,000	1,000
502210 Advertising, Promotion & Publication	20,000	20,000	0
502311 Official Language Translation	5,000	5,000	0
502330 Professional Services	40,000	33,000	(7,000)
502395 Memberships	10,000	10,000	0
502660 Rentals - Communications, Computer	500	500	0
502692 Parking Expenses	12,000	12,500	500
502899 Police Related Services	3,600	3,600	0
502928 Community Events	3,000	3,000	0
505100 Food & Beverages	2,500	2,500	0
505990 Office Supplies	3,500	3,500	0
507193 Grants	27,000	27,000	0
604002 Reproduction & Printing - City	10,000	10,000	0
604073 Legal Recovery for Legal Services	320,000	320,000	0
	<b>\$698,600</b>	<b>\$708,500</b>	<b>\$9,900</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Executive Command</u></b>			
501110 Compensation	985,300	969,500	(15,800)
501150 Overtime	20,500	15,500	(5,000)
501320 Non Taxable Allowance - Honorarium	1,500	1,500	0
501401 Salary Benefits	220,800	219,200	(1,600)
502111 Conferences & Conventions	18,000	5,200	(12,800)
502113 Local Transportation	300	300	0
502115 Car Mileage	100	100	0
502119 Business Travel	35,000	35,000	0
502330 Professional Services	6,000	6,000	0
502394 Receptions & Luncheons	19,500	17,600	(1,900)
502395 Memberships	6,400	8,000	1,600
502899 Police Related Services	3,100	5,000	1,900
505981 Police Related Supplies	6,000	6,000	0
505989 Printed Matter	1,800	1,800	0
505990 Office Supplies	11,000	10,400	(600)
505996 Promotional Items	6,700	6,700	0
507193 Grants	2,000	2,000	0
	<b>\$1,344,000</b>	<b>\$1,309,800</b>	<b>(\$34,200)</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Executive Officer</u></b>			
501110 Compensation	107,600	135,400	27,800
501113 Clothing Allowance	1,100	1,100	0
501114 Dry Cleaning	400	400	0
501401 Salary Benefits	24,200	30,700	6,500
502112 Staff Training/Development	4,000	2,900	(1,100)
502119 Business Travel	500	500	0
502394 Receptions & Luncheons	400	400	0
502395 Memberships	500	500	0
502899 Police Related Services	300	0	(300)
505989 Printed Matter	200	200	0
	<b>\$139,200</b>	<b>\$172,100</b>	<b>\$32,900</b>

Department: *OTTAWA POLICE SERVICE*

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Annual Awards Ceremony</u></b>			
502394 Receptions & Luncheons	2,000	0	(2,000)
502899 Police Related Services	4,500	10,500	6,000
505981 Police Related Supplies	14,000	14,500	500
	<b>\$20,500</b>	<b>\$25,000</b>	<b>\$4,500</b>

Department: *OTTAWA POLICE SERVICE*

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Legal Services</u></b>			
501110 Compensation	334,500	350,800	16,300
501132 Lieu of Benefits	0	3,300	3,300
501193 Vacation Pay	0	2,200	2,200
501401 Salary Benefits	63,300	72,600	9,300
502112 Staff Training/Development	5,000	3,300	(1,700)
502119 Business Travel	800	800	0
502320 Legal Fees	50,600	10,000	(40,600)
502394 Receptions & Luncheons	500	500	0
502395 Memberships	5,900	5,900	0
505989 Printed Matter	4,500	5,500	1,000
505990 Office Supplies	100	500	400
506175 Fixed Assets - Computers & Peripherals	0	0	0
509999 New and Expanded Programs	0	0	0
	<b>\$465,200</b>	<b>\$455,400</b>	<b>(\$9,800)</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Professional Standards</u></b>			
501059 Statutory Holiday Overtime Expense	300	300	0
501110 Compensation	874,100	930,200	56,100
501113 Clothing Allowance	9,200	8,200	(1,000)
501114 Dry Cleaning	3,200	3,200	0
501144 Court Time	2,500	2,600	100
501150 Overtime	1,900	2,000	100
501401 Salary Benefits	193,900	208,300	14,400
502112 Staff Training/Development	11,500	11,400	(100)
502119 Business Travel	5,900	6,900	1,000
502210 Advertising, Promotion & Publication	2,000	1,100	(900)
502320 Legal Fees	110,000	110,000	0
502394 Receptions & Luncheons	900	800	(100)
502395 Memberships	300	0	(300)
502899 Police Related Services	70,000	0	(70,000)
505981 Police Related Supplies	900	900	0
505990 Office Supplies	5,500	5,200	(300)
506176 Fixed Assets - Police Equipment	6,000	6,000	0
509999 New and Expanded Programs	0	0	0
	<b>\$1,298,100</b>	<b>\$1,297,100</b>	<b>(\$1,000)</b>

Department: *OTTAWA POLICE SERVICE*

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Quality Assurance</u></b>			
501110 Compensation	343,600	347,600	4,000
501113 Clothing Allowance	1,100	1,100	0
501114 Dry Cleaning	700	800	100
501401 Salary Benefits	77,300	78,900	1,600
502112 Staff Training/Development	10,000	11,400	1,400
502330 Professional Services	10,000	10,000	0
502394 Receptions & Luncheons	300	300	0
502395 Memberships	700	2,300	1,600
502671 Inspections - Audit Related Travel	10,000	10,000	0
502899 Police Related Services	20,000	90,000	70,000
505989 Printed Matter	1,000	1,000	0
505990 Office Supplies	3,500	3,300	(200)
509999 New and Expanded Programs	0	0	0
	<b>\$478,200</b>	<b>\$556,700</b>	<b>\$78,500</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Corporate Planning</u></b>			
501110 Compensation	486,400	510,400	24,000
501114 Dry Cleaning	400	400	0
501401 Salary Benefits	108,000	114,400	6,400
502111 Conferences & Conventions	1,400	400	(1,000)
502112 Staff Training/Development	4,500	2,900	(1,600)
502119 Business Travel	1,600	1,600	0
502330 Professional Services	25,000	40,000	15,000
502394 Receptions & Luncheons	500	500	0
502395 Memberships	500	500	0
502396 Outside Printing	13,600	19,500	5,900
502474 Software / Hardware Maintenance	7,000	0	(7,000)
505981 Police Related Supplies	900	900	0
505989 Printed Matter	900	900	0
505990 Office Supplies	1,500	1,400	(100)
509999 New and Expanded Programs	0	0	0
	<b>\$652,200</b>	<b>\$693,800</b>	<b>\$41,600</b>



Department: *OTTAWA POLICE SERVICE*

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Problem/Crime Analysis Unit</u></b>			
501110 Compensation	797,500	817,600	20,100
501114 Dry Cleaning	1,100	1,100	0
501150 Overtime	2,800	3,000	200
501401 Salary Benefits	179,400	185,600	6,200
502111 Conferences & Conventions	3,700	1,100	(2,600)
502112 Staff Training/Development	15,000	15,000	0
502115 Car Mileage	1,300	2,800	1,500
502394 Receptions & Luncheons	500	500	0
502395 Memberships	700	900	200
502474 Software / Hardware Maintenance	15,000	15,000	0
502610 Property Leases	800	800	0
502899 Police Related Services	500	500	0
505478 Personal/Safety Supplies/Clothing	400	400	0
505981 Police Related Supplies	1,200	1,200	0
505989 Printed Matter	500	500	0
506175 Fixed Assets - Computers & Peripherals	5,000	0	(5,000)
506176 Fixed Assets - Police Equipment	900	900	0
	<b>\$1,026,300</b>	<b>\$1,046,900</b>	<b>\$20,600</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Media Relations</u></b>			
501110 Compensation	303,700	321,500	17,800
501114 Dry Cleaning	700	700	0
501150 Overtime	6,100	6,300	200
501401 Salary Benefits	68,300	72,800	4,500
502112 Staff Training/Development	10,000	6,500	(3,500)
502113 Local Transportation	0	200	200
502119 Business Travel	5,000	3,600	(1,400)
502330 Professional Services	5,000	5,000	0
502394 Receptions & Luncheons	900	800	(100)
505989 Printed Matter	38,000	39,200	1,200
	<b>\$437,700</b>	<b>\$456,600</b>	<b>\$18,900</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Community Development Section</u></b>			
501110 Compensation	281,200	317,000	35,800
501150 Overtime	1,300	1,400	100
501401 Salary Benefits	63,300	72,000	8,700
502111 Conferences & Conventions	700	200	(500)
502112 Staff Training/Development	5,000	3,300	(1,700)
502113 Local Transportation	1,500	1,500	0
502119 Business Travel	400	3,000	2,600
502210 Advertising, Promotion & Publication	10,200	4,600	(5,600)
502312 Language Interpretation	5,000	13,000	8,000
502330 Professional Services	25,600	25,600	0
502394 Receptions & Luncheons	500	500	0
502395 Memberships	1,400	1,400	0
502396 Outside Printing	24,000	23,400	(600)
502478 Misc. Repair and Maintenance	2,900	2,900	0
502913 Public Consultation	16,800	19,300	2,500
505981 Police Related Supplies	10,000	10,000	0
505989 Printed Matter	500	500	0
505990 Office Supplies	3,700	3,500	(200)
505991 Computer Supplies	0	3,000	3,000
506175 Fixed Assets - Computers & Peripherals	0	0	0
506176 Fixed Assets - Police Equipment	30,000	21,900	(8,100)
	<b>\$484,000</b>	<b>\$528,000</b>	<b>\$44,000</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Corporate Communications</u></b>			
501110 Compensation	202,700	224,600	21,900
501150 Overtime	2,300	2,400	100
501401 Salary Benefits	45,600	51,000	5,400
502111 Conferences & Conventions	700	200	(500)
502112 Staff Training/Development	0	2,000	2,000
502210 Advertising, Promotion & Publication	60,000	31,900	(28,100)
502311 Official Language Translation	60,000	70,000	10,000
502330 Professional Services	65,000	65,000	0
502396 Outside Printing	36,600	35,700	(900)
502474 Software / Hardware Maintenance	35,000	35,900	900
505989 Printed Matter	1,500	1,500	0
	<b>\$509,400</b>	<b>\$520,200</b>	<b>\$10,800</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Diversity and Race Relations</u></b>			
501110 Compensation	236,900	248,600	11,700
501113 Clothing Allowance	2,100	2,100	0
501114 Dry Cleaning	700	700	0
501150 Overtime	1,400	1,500	100
501401 Salary Benefits	53,300	56,400	3,100
502112 Staff Training/Development	1,400	3,900	2,500
502119 Business Travel	800	800	0
502210 Advertising, Promotion & Publication	5,400	2,900	(2,500)
502330 Professional Services	4,300	4,300	0
502394 Receptions & Luncheons	2,700	2,300	(400)
502899 Police Related Services	25,000	0	(25,000)
502913 Public Consultation	34,200	57,000	22,800
505989 Printed Matter	2,800	2,800	0
	<b>\$371,000</b>	<b>\$383,300</b>	<b>\$12,300</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Divisional Support - Corporate Support</u></b>			
501110 Compensation	0	251,200	251,200
501114 Dry Cleaning	0	400	400
501401 Salary Benefits	0	57,000	57,000
502111 Conferences & Conventions	0	2,300	2,300
502112 Staff Training/Development	3,000	1,300	(1,700)
502115 Car Mileage	500	300	(200)
502119 Business Travel	2,000	7,500	5,500
502394 Receptions & Luncheons	500	700	200
502395 Memberships	0	2,400	2,400
505981 Police Related Supplies	0	1,000	1,000
505989 Printed Matter	0	300	300
505990 Office Supplies	1,000	300	(700)
	<b>\$7,000</b>	<b>\$324,700</b>	<b>\$317,700</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Financial Services / Alarm / Mail</u></b>			
501110 Compensation	1,513,400	1,565,000	51,600
501114 Dry Cleaning	1,400	1,400	0
501132 Lieu of Benefits	0	400	400
501150 Overtime	31,900	33,000	1,100
501193 Vacation Pay	0	300	300
501401 Salary Benefits	337,700	352,900	15,200
502111 Conferences & Conventions	1,700	1,400	(300)
502112 Staff Training/Development	5,800	6,500	700
502115 Car Mileage	1,700	1,100	(600)
502119 Business Travel	2,300	2,300	0
502121 Postage	60,800	60,800	0
502122 Freight/Courier/Service	38,000	28,000	(10,000)
502210 Advertising, Promotion & Publication	900	500	(400)
502330 Professional Services	1,000	1,000	0
502394 Receptions & Luncheons	900	800	(100)
502395 Memberships	2,400	2,400	0
502473 R & M - Office Equipment	4,000	4,000	0
502478 Misc. Repair and Maintenance	1,500	1,500	0
502650 Miscellaneous Rentals	16,300	21,300	5,000
502694 Photocopying Equipment Rentals	120,000	100,000	(20,000)
502899 Police Related Services	1,300	1,300	0
505981 Police Related Supplies	2,000	2,000	0
505989 Printed Matter	400	400	0
505990 Office Supplies	86,500	83,300	(3,200)
505991 Computer Supplies	10,000	10,000	0
506173 Fixed Assets - Furniture & Equip.	3,600	3,600	0
506175 Fixed Assets - Computers & Peripherals	9,500	0	(9,500)
506176 Fixed Assets - Police Equipment	13,400	5,000	(8,400)
407079 Revenue - False Alarm Fines	(1,110,000)	(1,279,000)	(169,000)
407080 Alarm Registration Fee	(187,500)	0	187,500
	<b>\$970,900</b>	<b>\$1,011,200</b>	<b>\$40,300</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Material &amp; Evidence</u></b>			
501059 Statutory Holiday Overtime Expense	7,800	8,000	200
501110 Compensation	1,851,600	2,035,700	184,100
501113 Clothing Allowance	1,100	1,100	0
501114 Dry Cleaning	10,700	10,700	0
501132 Lieu of Benefits	1,500	8,500	7,000
501150 Overtime	29,300	30,400	1,100
501151 Shift Premium	7,200	7,200	0
501193 Vacation Pay	1,200	5,700	4,500
501401 Salary Benefits	410,100	434,500	24,400
502112 Staff Training/Development	9,000	5,900	(3,100)
502119 Business Travel	6,300	6,500	200
502330 Professional Services	31,300	37,000	5,700
502387 Liability Claims	5,000	0	(5,000)
502394 Receptions & Luncheons	200	200	0
502395 Memberships	700	700	0
502457 R & M - Vehicles & Auto Equipment	69,900	60,100	(9,800)
502473 R & M - Office Equipment	6,000	6,000	0
502478 Misc. Repair and Maintenance	12,800	12,800	0
502620 Rentals - Vehicles & Equipment	45,000	35,000	(10,000)
502899 Police Related Services	364,700	114,700	(250,000)
502912 Licences & Permits	57,000	57,000	0
505343 Fuels & Lubricants	2,280,500	2,335,500	55,000
505349 Construction & Building Materials	30,200	48,200	18,000
505478 Personal/Safety Supplies/Clothing	694,100	782,500	88,400
505479 Personal & Safety Equipment	381,300	539,000	157,700
505758 Automotive Parts	10,000	10,000	0
505775 Small Tools & Parts	21,900	17,900	(4,000)
505981 Police Related Supplies	180,000	202,300	22,300
505990 Office Supplies	89,500	59,200	(30,300)
506176 Fixed Assets - Police Equipment	83,000	83,000	0
507330 Reserve Funds - VEP & General	3,143,000	3,143,000	0
604161 Fleet Internal Allocation - Maintenance	1,987,100	2,038,000	50,900
660201 Program Facility Costs	258,200	0	(258,200)
406027 One Time Funding From Reserve Funds	(250,000)	(120,000)	130,000
407005 General Other Revenue	(2,000)	(2,000)	0
	<b>\$11,835,200</b>	<b>\$12,014,300</b>	<b>\$179,100</b>



**Department: OTTAWA POLICE SERVICE**

		<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Corporate Accounts</u></b>				
501059	Statutory Holiday Overtime Expense	60,000	61,800	1,800
501093	WSIB Admin Charges	170,000	170,000	0
501094	WSIB Permanent Awards	710,000	750,000	40,000
501110	Compensation	9,693,000	10,255,100	562,100
501114	Dry Cleaning	22,400	16,500	(5,900)
501150	Overtime	17,200	(182,200)	(199,400)
501194	WSIB Direct Payments	425,000	475,000	50,000
501195	E. I. Rebate	66,000	66,000	0
501197	Supplemental EI Benefits Plan	120,000	130,000	10,000
501401	Salary Benefits	800,300	1,154,900	354,600
501994	Provision For MPE Performance Pay	0	55,000	55,000
501998	Provision for Gapping	(5,300,000)	(5,300,000)	0
502111	Conferences & Conventions	5,000	1,400	(3,600)
502112	Staff Training/Development	8,100	5,300	(2,800)
502113	Local Transportation	500	500	0
502119	Business Travel	22,000	22,000	0
502330	Professional Services	60,000	65,000	5,000
502387	Liability Claims	0	80,000	80,000
502692	Parking Expenses	137,000	137,000	0
502899	Police Related Services	157,450	315,700	158,250
505478	Personal/Safety Supplies/Clothing	4,300	4,300	0
505981	Police Related Supplies	107,500	107,500	0
506178	Fixed Assets - Misc. Equipment	10,000	10,000	0
507330	Reserve Funds - VEP & General	10,155,000	10,155,000	0
507411	Allowance - Doubtful Accounts	30,000	30,000	0
508930	Banking Service Charges	1,200	1,200	0
509711	Expenditure Recoveries	(31,000)	(31,000)	0
604002	Reproduction & Printing - City	150,000	150,000	0
604182	Corporate Supply Management - City	100,000	100,000	0
402007	Provincial Conditional Transfers	(5,057,000)	(5,017,000)	40,000
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	(1,260,000)	(1,410,000)	(150,000)
407078	Revenue - Occurrence/Accident Reports	(260,000)	(260,000)	0
407081	Revenue - Secondment Revenue	(3,017,000)	(4,550,000)	(1,533,000)
		<b>\$8,001,950</b>	<b>\$7,464,000</b>	<b>(\$537,950)</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Police Facilities</u></b>			
501110 Compensation	562,600	590,900	28,300
501150 Overtime	10,000	10,300	300
501401 Salary Benefits	126,600	134,100	7,500
502112 Staff Training/Development	10,000	9,500	(500)
502115 Car Mileage	7,500	4,800	(2,700)
502119 Business Travel	0	1,500	1,500
502122 Freight/Courier/Service	7,000	7,000	0
502330 Professional Services	0	0	0
502379 Security Services	2,000	2,000	0
502394 Receptions & Luncheons	1,500	600	(900)
502395 Memberships	1,000	1,000	0
502397 Laundries & Janitorial	0	0	0
502435 R & M - Buildings & Grounds	65,000	65,000	0
502473 R & M - Office Equipment	4,700	6,000	1,300
502610 Property Leases	335,000	0	(335,000)
502650 Miscellaneous Rentals	25,000	25,000	0
502899 Police Related Services	45,000	73,000	28,000
505989 Printed Matter	500	1,000	500
505990 Office Supplies	4,500	4,300	(200)
506175 Fixed Assets - Computers & Peripherals	6,000	0	(6,000)
509999 New and Expanded Programs	0	0	0
604004 Recovery for Labour / Salary - City	35,000	35,000	0
660201 Program Facility Costs	4,371,600	6,269,000	1,897,400
	<b>\$5,620,500</b>	<b>\$7,240,000</b>	<b>\$1,619,500</b>

**Department: OTTAWA POLICE SERVICE**

		<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Information &amp; Technology / Records</u></b>				
501059	Statutory Holiday Overtime Expense	10,400	10,700	300
501110	Compensation	6,940,300	7,089,600	149,300
501132	Lieu of Benefits	800	800	0
501144	Court Time	400	400	0
501150	Overtime	248,700	256,300	7,600
501151	Shift Premium	24,500	24,500	0
501193	Vacation Pay	5,400	5,300	(100)
501401	Salary Benefits	1,523,200	1,569,600	46,400
502111	Conferences & Conventions	2,100	600	(1,500)
502112	Staff Training/Development	85,500	88,600	3,100
502115	Car Mileage	2,000	1,300	(700)
502119	Business Travel	4,200	8,500	4,300
502122	Freight/Courier/Service	0	0	0
502131	Cablevision & Communications	42,900	45,600	2,700
502132	Basic Telephone Bill	275,000	265,000	(10,000)
502133	Data Communications	390,000	376,800	(13,200)
502134	Cellular Phones	243,100	335,000	91,900
502135	Long Distance Calls	10,000	27,200	17,200
502137	Telephone System Maintenance	130,000	130,000	0
502139	Pagers	84,000	69,000	(15,000)
502140	Cell phone - Purchase/Repair	15,000	15,000	0
502210	Advertising, Promotion & Publication	44,000	47,000	3,000
502330	Professional Services	25,000	160,000	135,000
502394	Receptions & Luncheons	1,900	1,700	(200)
502395	Memberships	300	300	0
502473	R & M - Office Equipment	267,000	246,000	(21,000)
502474	Software / Hardware Maintenance	1,472,300	1,338,900	(133,400)
502478	Misc. Repair and Maintenance	12,000	12,500	500
502619	Building/Facilities Rentals	100,000	100,000	0
502662	Licence/Maintenace Fees - CDPD	290,000	232,000	(58,000)
502899	Police Related Services	361,000	1,358,300	997,300
505775	Small Tools & Parts	0	200	200
505989	Printed Matter	5,300	4,800	(500)
505990	Office Supplies	37,500	50,300	12,800
505991	Computer Supplies	115,000	71,700	(43,300)
506173	Fixed Assets - Furniture & Equip.	2,900	4,400	1,500
506175	Fixed Assets - Computers & Peripherals	105,400	145,900	40,500
506176	Fixed Assets - Police Equipment	61,800	53,000	(8,800)
509997	Staffing Requests	0	0	0
509999	New and Expanded Programs	0	0	0
604078	Infra Maint-Operating	(200,000)	(200,000)	0
406027	One Time Funding From Reserve Funds	(300,000)	(1,212,000)	(912,000)
		<b>\$12,438,900</b>	<b>\$12,734,800</b>	<b>\$295,900</b>

Department: *OTTAWA POLICE SERVICE*

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Divisional Support - Resourcing and Development</u></b>			
501110 Compensation	0	388,500	388,500
501114 Dry Cleaning	0	400	400
501401 Salary Benefits	0	88,200	88,200
502111 Conferences & Conventions	0	2,300	2,300
502112 Staff Training/Development	3,000	0	(3,000)
502115 Car Mileage	500	1,100	600
502119 Business Travel	2,000	5,500	3,500
502394 Receptions & Luncheons	500	900	400
502395 Memberships	0	800	800
505990 Office Supplies	1,000	5,700	4,700
	<b>\$7,000</b>	<b>\$493,400</b>	<b>\$486,400</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Human Resources</u></b>			
501110 Compensation	2,073,300	1,933,600	(139,700)
501114 Dry Cleaning	1,400	1,800	400
501132 Lieu of Benefits	0	0	0
501150 Overtime	9,000	9,300	300
501193 Vacation Pay	5,100	2,600	(2,500)
501401 Salary Benefits	445,500	430,800	(14,700)
502111 Conferences & Conventions	7,800	8,600	800
502112 Staff Training/Development	22,600	11,300	(11,300)
502113 Local Transportation	0	200	200
502114 Employee Recognition	27,000	25,000	(2,000)
502115 Car Mileage	7,000	6,100	(900)
502119 Business Travel	5,300	4,000	(1,300)
502210 Advertising, Promotion & Publication	29,000	26,900	(2,100)
502330 Professional Services	171,400	170,000	(1,400)
502350 Medical Services - Physician's Services	100,000	80,000	(20,000)
502394 Receptions & Luncheons	5,000	1,000	(4,000)
502395 Memberships	1,700	3,400	1,700
502396 Outside Printing	0	0	0
502473 R & M - Office Equipment	10,000	10,000	0
502474 Software / Hardware Maintenance	1,000	0	(1,000)
502899 Police Related Services	120,000	200,000	80,000
505478 Personal/Safety Supplies/Clothing	0	500	500
505981 Police Related Supplies	125,000	0	(125,000)
505989 Printed Matter	3,200	2,700	(500)
505990 Office Supplies	5,300	0	(5,300)
506173 Fixed Assets - Furniture & Equip.	30,000	15,000	(15,000)
506175 Fixed Assets - Computers & Peripherals	15,000	0	(15,000)
506176 Fixed Assets - Police Equipment	10,000	10,000	0
406027 One Time Funding From Reserve Funds		(200,000)	(200,000)
	<b>\$3,230,600</b>	<b>\$2,752,800</b>	<b>(\$477,800)</b>

**Department: OTTAWA POLICE SERVICE**

		<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Outreach and Development</u></b>				
501059	Statutory Holiday Overtime Expense	2,000	2,100	100
501110	Compensation	4,201,600	4,428,900	227,300
501114	Dry Cleaning	26,600	26,300	(300)
501132	Lieu of Benefits	0	6,300	6,300
501144	Court Time	1,500	1,600	100
501150	Overtime	50,300	51,900	1,600
501151	Shift Premium	200	200	0
501193	Vacation Pay	0	4,300	4,300
501401	Salary Benefits	945,100	985,200	40,100
501590	Tuition Fees	30,000	30,000	0
502111	Conferences & Conventions	0	3,200	3,200
502112	Staff Training/Development	711,700	496,900	(214,800)
502115	Car Mileage	1,000	12,700	11,700
502119	Business Travel	7,500	20,900	13,400
502215	Career Advertising	65,000	40,000	(25,000)
502330	Professional Services	45,000	162,000	117,000
502394	Receptions & Luncheons	900	17,700	16,800
502395	Memberships	4,600	6,500	1,900
502396	Outside Printing	0	0	0
502478	Misc. Repair and Maintenance	64,000	90,000	26,000
502692	Parking Expenses	50,000	50,000	0
502829	Language Training	4,000	50,000	46,000
502899	Police Related Services	33,000	65,300	32,300
505479	Personal & Safety Equipment	9,000	6,500	(2,500)
505775	Small Tools & Parts	15,000	150,000	135,000
505981	Police Related Supplies	48,800	11,800	(37,000)
505984	Program Supplies	94,900	30,000	(64,900)
505989	Printed Matter	20,000	0	(20,000)
505990	Office Supplies	9,800	9,300	(500)
505992	Ammunition & Range Supplies	272,000	242,800	(29,200)
505998	Audio-Visual Supplies	10,000	2,200	(7,800)
506175	Fixed Assets - Computers & Peripherals	0	0	0
506176	Fixed Assets - Police Equipment	42,000	58,300	16,300
509711	Expenditure Recoveries	(4,500)	(4,500)	0
509993	Fleet Requests - Capital	0	0	0
509999	New and Expanded Programs	0	0	0
604017	Micro/Other Training - City	25,000	25,000	0
660201	Program Facility Costs	450,000	0	(450,000)
406027	One Time Funding From Reserve Funds		(75,000)	(75,000)
		<b>\$7,236,000</b>	<b>\$7,008,400</b>	<b>(\$227,600)</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Support Services - Administration</u></b>			
501110 Compensation	245,300	278,000	32,700
501113 Clothing Allowance	1,100	1,100	0
501114 Dry Cleaning	800	800	0
501150 Overtime	400	500	100
501401 Salary Benefits	54,700	62,600	7,900
502111 Conferences & Conventions	1,900	500	(1,400)
502112 Staff Training/Development	2,000	1,300	(700)
502119 Business Travel	800	800	0
502394 Receptions & Luncheons	900	800	(100)
502395 Memberships	600	600	0
502899 Police Related Services	600	600	0
505989 Printed Matter	400	400	0
505990 Office Supplies	17,000	16,100	(900)
506176 Fixed Assets - Police Equipment	8,000	8,000	0
	<b>\$334,500</b>	<b>\$372,100</b>	<b>\$37,600</b>

Department: *OTTAWA POLICE SERVICE*

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Inspector Courts / Temp. Custody / Victim</u></b>			
501110 Compensation	107,600	118,800	11,200
501113 Clothing Allowance	1,100	1,100	0
501114 Dry Cleaning	400	400	0
501401 Salary Benefits	24,200	27,000	2,800
502111 Conferences & Conventions	1,100	600	(500)
502112 Staff Training/Development	900	700	(200)
502119 Business Travel	3,000	2,000	(1,000)
502394 Receptions & Luncheons	600	500	(100)
502395 Memberships	600	600	0
505981 Police Related Supplies	1,000	1,500	500
505989 Printed Matter	300	300	0
	<b>\$140,800</b>	<b>\$153,500</b>	<b>\$12,700</b>



**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Court Security</u></b>			
501059 Statutory Holiday Overtime Expense	13,300	13,700	400
501110 Compensation	4,758,100	5,005,100	247,000
501114 Dry Cleaning	24,500	24,900	400
501144 Court Time	20,500	21,200	700
501150 Overtime	31,100	32,100	1,000
501151 Shift Premium	31,200	31,200	0
501401 Salary Benefits	1,062,200	1,127,300	65,100
502112 Staff Training/Development	1,800	1,900	100
502115 Car Mileage	400	300	(100)
502119 Business Travel	1,200	1,000	(200)
502394 Receptions & Luncheons	200	200	0
502478 Misc. Repair and Maintenance	10,000	10,000	0
502899 Police Related Services	3,750	2,800	(950)
505100 Food & Beverages	75,000	75,000	0
505478 Personal/Safety Supplies/Clothing	2,100	1,900	(200)
505479 Personal & Safety Equipment	1,700	0	(1,700)
505981 Police Related Supplies	900	10,900	10,000
506173 Fixed Assets - Furniture & Equip.	900	900	0
506176 Fixed Assets - Police Equipment	7,500	0	(7,500)
402007 Provincial Conditional Transfers	(30,000)	(30,000)	0
	<b>\$6,016,350</b>	<b>\$6,330,400</b>	<b>\$314,050</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Court Liaison</u></b>			
501059 Statutory Holiday Overtime Expense	5,100	5,300	200
501110 Compensation	3,096,900	3,210,900	114,000
501114 Dry Cleaning	4,200	4,200	0
501132 Lieu of Benefits	0	2,500	2,500
501144 Court Time	300	300	0
501150 Overtime	17,700	18,300	600
501151 Shift Premium	23,800	23,800	0
501193 Vacation Pay	900	1,700	800
501401 Salary Benefits	689,700	718,700	29,000
502112 Staff Training/Development	3,400	3,300	(100)
502115 Car Mileage	500	300	(200)
502119 Business Travel	2,000	2,000	0
502394 Receptions & Luncheons	1,000	900	(100)
502473 R & M - Office Equipment	1,000	1,000	0
502899 Police Related Services	300	300	0
505981 Police Related Supplies	2,900	1,600	(1,300)
505989 Printed Matter	300	300	0
	<b>\$3,850,000</b>	<b>\$3,995,400</b>	<b>\$145,400</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Victim Crisis Unit</u></b>			
501110 Compensation	663,100	684,800	21,700
501132 Lieu of Benefits	0	3,000	3,000
501144 Court Time	300	300	0
501150 Overtime	11,300	11,700	400
501151 Shift Premium	2,400	2,400	0
501193 Vacation Pay	0	2,000	2,000
501401 Salary Benefits	138,600	149,300	10,700
502111 Conferences & Conventions	2,100	600	(1,500)
502112 Staff Training/Development	9,500	6,200	(3,300)
502115 Car Mileage	500	400	(100)
502119 Business Travel	500	500	0
502394 Receptions & Luncheons	400	400	0
502395 Memberships	600	600	0
502899 Police Related Services	1,700	1,600	(100)
505981 Police Related Supplies	500	600	100
505989 Printed Matter	1,200	1,200	0
505990 Office Supplies	300	200	(100)
506176 Fixed Assets - Police Equipment	0	9,200	9,200
	<b>\$833,000</b>	<b>\$875,000</b>	<b>\$42,000</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Inspector - Communications</u></b>			
501110 Compensation	107,600	292,900	185,300
501114 Dry Cleaning	400	700	300
501401 Salary Benefits	24,200	66,500	42,300
502112 Staff Training/Development	6,200	4,000	(2,200)
502394 Receptions & Luncheons	500	400	(100)
502395 Memberships	500	500	0
502899 Police Related Services	200	200	0
	<b>\$139,600</b>	<b>\$365,200</b>	<b>\$225,600</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Communications / 911 / Switchboard</u></b>			
501059 Statutory Holiday Overtime Expense	69,500	71,600	2,100
501110 Compensation	8,297,400	8,417,400	120,000
501114 Dry Cleaning	400	0	(400)
501132 Lieu of Benefits	0	7,400	7,400
501144 Court Time	2,800	2,900	100
501150 Overtime	83,000	85,600	2,600
501151 Shift Premium	168,600	168,600	0
501192 Terminal Allowance	6,300	6,300	0
501193 Vacation Pay	4,900	5,000	100
501197 Supplemental EI Benefits Plan	18,600	18,600	0
501401 Salary Benefits	1,834,600	1,872,500	37,900
502112 Staff Training/Development	10,700	8,700	(2,000)
502394 Receptions & Luncheons	500	500	0
502395 Memberships	800	800	0
502473 R & M - Office Equipment	200	200	0
502474 Software / Hardware Maintenance	2,000	3,500	1,500
502478 Misc. Repair and Maintenance	82,500	92,800	10,300
502899 Police Related Services	1,200	1,200	0
505981 Police Related Supplies	7,300	7,700	400
505989 Printed Matter	500	500	0
505990 Office Supplies	4,700	4,500	(200)
506173 Fixed Assets - Furniture & Equip.	1,500	1,500	0
506176 Fixed Assets - Police Equipment	7,500	10,000	2,500
604172 911 System	(1,461,500)	(1,509,500)	(48,000)
	<b>\$9,144,000</b>	<b>\$9,278,300</b>	<b>\$134,300</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Radio System</u></b>			
502478 Misc. Repair and Maintenance	2,000	2,000	0
502610 Property Leases	20,000	20,000	0
502620 Rentals - Vehicles & Equipment	0	170,000	170,000
502899 Police Related Services	17,000	25,000	8,000
505981 Police Related Supplies	10,000	10,000	0
506176 Fixed Assets - Police Equipment	2,600	2,600	0
604126 City Comm. System (Radio System)	452,000	452,000	0
406027 One Time Funding From Reserve Funds	0	(170,000)	(170,000)
	<b>\$503,600</b>	<b>\$511,600</b>	<b>\$8,000</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Call Center</u></b>			
501059 Statutory Holiday Overtime Expense	10,200	10,500	300
501110 Compensation	1,712,000	1,767,800	55,800
501144 Court Time	800	800	0
501150 Overtime	7,000	7,300	300
501151 Shift Premium	23,900	23,900	0
501401 Salary Benefits	380,900	396,800	15,900
502112 Staff Training/Development	5,500	3,600	(1,900)
502134 Cellular Phones	0	0	0
502394 Receptions & Luncheons	200	200	0
502473 R & M - Office Equipment	300	300	0
505981 Police Related Supplies	1,100	2,000	900
505989 Printed Matter	400	400	0
506173 Fixed Assets - Furniture & Equip.	3,200	3,200	0
	<b>\$2,145,500</b>	<b>\$2,216,800</b>	<b>\$71,300</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Emergency &amp; Operational Support</u></b>			
501110 Compensation	1,198,200	1,418,400	220,200
501113 Clothing Allowance	2,100	2,100	0
501114 Dry Cleaning	4,000	4,400	400
501150 Overtime	146,600	151,100	4,500
501401 Salary Benefits	262,700	314,900	52,200
501511 Taxable Car Allowance	26,000	26,000	0
502111 Conferences & Conventions	4,100	600	(3,500)
502112 Staff Training/Development	44,900	26,300	(18,600)
502115 Car Mileage	1,000	600	(400)
502119 Business Travel	2,000	2,000	0
502210 Advertising, Promotion & Publication	2,000	1,100	(900)
502330 Professional Services	3,400	3,400	0
502394 Receptions & Luncheons	700	700	0
502395 Memberships	1,600	1,600	0
502610 Property Leases	10,000	25,000	15,000
502899 Police Related Services	500	1,100	600
505478 Personal/Safety Supplies/Clothing	1,700	301,700	300,000
505981 Police Related Supplies	8,400	13,400	5,000
505989 Printed Matter	1,800	1,800	0
505990 Office Supplies	11,300	11,900	600
506173 Fixed Assets - Furniture & Equip.	1,800	1,800	0
506176 Fixed Assets - Police Equipment	10,000	10,000	0
509993 Fleet Requests - Capital	0	0	0
	<b>\$1,744,800</b>	<b>\$2,319,900</b>	<b>\$575,100</b>



**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Emergency Services Unit (Public Order)</u></b>			
501110 Compensation	0	91,400	91,400
501114 Dry Cleaning	0	400	400
501150 Overtime	56,000	57,700	1,700
501401 Salary Benefits	0	20,700	20,700
502112 Staff Training/Development	30,000	26,000	(4,000)
502119 Business Travel	3,000	3,000	0
502395 Memberships	700	700	0
505478 Personal/Safety Supplies/Clothing	107,800	40,000	(67,800)
505981 Police Related Supplies	71,000	40,000	(31,000)
505989 Printed Matter	3,000	3,000	0
505990 Office Supplies	500	500	0
509993 Fleet Requests - Capital	0	0	0
	<b>\$272,000</b>	<b>\$283,400</b>	<b>\$11,400</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Tactical</u></b>			
501059 Statutory Holiday Overtime Expense	30,900	31,800	900
501110 Compensation	2,696,000	2,784,100	88,100
501114 Dry Cleaning	11,200	11,200	0
501144 Court Time	10,700	11,000	300
501150 Overtime	369,100	380,200	11,100
501151 Shift Premium	7,000	7,000	0
501401 Salary Benefits	589,800	614,500	24,700
502111 Conferences & Conventions	2,400	300	(2,100)
502112 Staff Training/Development	83,900	37,100	(46,800)
502119 Business Travel	500	500	0
502330 Professional Services	5,000	5,000	0
502394 Receptions & Luncheons	200	200	0
502395 Memberships	1,400	1,800	400
502435 R & M - Buildings & Grounds	26,000	16,000	(10,000)
502478 Misc. Repair and Maintenance	26,100	31,100	5,000
502610 Property Leases	8,100	8,100	0
505478 Personal/Safety Supplies/Clothing	48,300	63,900	15,600
505981 Police Related Supplies	41,700	41,700	0
505989 Printed Matter	3,600	3,600	0
505992 Ammunition & Range Supplies	135,300	135,300	0
506175 Fixed Assets - Computers & Peripherals	5,000	0	(5,000)
506176 Fixed Assets - Police Equipment	113,500	113,100	(400)
	<b>\$4,215,700</b>	<b>\$4,297,500</b>	<b>\$81,800</b>

Department: *OTTAWA POLICE SERVICE*

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Nuclear, Biological, Chemical Response Team</u></b>			
502112 Staff Training/Development	20,000	7,400	(12,600)
502395 Memberships	300	300	0
502478 Misc. Repair and Maintenance	2,500	2,500	0
505478 Personal/Safety Supplies/Clothing	11,900	18,800	6,900
506175 Fixed Assets - Computers & Peripherals	0	0	0
506176 Fixed Assets - Police Equipment	73,500	74,600	1,100
509993 Fleet Requests - Capital	0	0	0
509994 One time funding requests	0	0	0
	<b>\$108,200</b>	<b>\$103,600</b>	<b>(\$4,600)</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Canine</u></b>			
501059 Statutory Holiday Overtime Expense	5,700	5,900	200
501110 Compensation	754,300	778,700	24,400
501114 Dry Cleaning	3,200	3,200	0
501144 Court Time	20,000	20,600	600
501150 Overtime	41,000	42,300	1,300
501151 Shift Premium	1,400	1,400	0
501401 Salary Benefits	162,600	169,500	6,900
502112 Staff Training/Development	5,000	7,000	2,000
502119 Business Travel	400	1,000	600
502330 Professional Services	26,200	20,000	(6,200)
502395 Memberships	100	100	0
502899 Police Related Services	12,500	12,500	0
505478 Personal/Safety Supplies/Clothing	26,200	40,300	14,100
505981 Police Related Supplies	35,500	34,000	(1,500)
509993 Fleet Requests - Capital	0	0	0
	<b>\$1,094,100</b>	<b>\$1,136,500</b>	<b>\$42,400</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Public Safety</u></b>			
501059 Statutory Holiday Overtime Expense	20,800	21,400	600
501110 Compensation	4,377,500	4,573,200	195,700
501114 Dry Cleaning	18,300	18,000	(300)
501144 Court Time	32,400	33,300	900
501149 Special Overtime - Off Duty	1,246,000	1,300,000	54,000
501150 Overtime	115,600	119,300	3,700
501151 Shift Premium	1,800	1,800	0
501401 Salary Benefits	961,600	1,039,200	77,600
502111 Conferences & Conventions	700	1,000	300
502112 Staff Training/Development	34,300	20,800	(13,500)
502119 Business Travel	1,600	8,300	6,700
502210 Advertising, Promotion & Publication	2,400	100	(2,300)
502330 Professional Services	0	7,800	7,800
502394 Receptions & Luncheons	1,100	900	(200)
502395 Memberships	1,400	1,000	(400)
502457 R & M - Vehicles & Auto Equipment	25,000	25,000	0
502478 Misc. Repair and Maintenance	14,200	12,000	(2,200)
502899 Police Related Services	13,900	8,000	(5,900)
505343 Fuels & Lubricants	25,000	25,000	0
505478 Personal/Safety Supplies/Clothing	34,600	9,000	(25,600)
505479 Personal & Safety Equipment	11,000	22,700	11,700
505770 Laboratory Supplies	4,900	5,400	500
505776 Investigative Supplies	0	3,300	3,300
505981 Police Related Supplies	89,500	5,000	(84,500)
505984 Program Supplies	15,000	79,000	64,000
505989 Printed Matter	4,600	4,500	(100)
506175 Fixed Assets - Computers & Peripherals	0	0	0
506176 Fixed Assets - Police Equipment	43,800	46,800	3,000
509992 Computer Hardware & Software	0	0	0
604101 Police Services - Off Duty Policing	(75,000)	(75,000)	0
402007 Provincial Conditional Transfers	0	(40,000)	(40,000)
407073 Revenue - Off Duty Policing	(1,380,000)	(1,500,000)	(120,000)
	<b>\$5,642,000</b>	<b>\$5,776,800</b>	<b>\$134,800</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Marine and Trail Enforcement Unit</u></b>			
501110 Compensation	0	655,200	655,200
501114 Dry Cleaning	0	2,800	2,800
501150 Overtime	17,000	17,600	600
501401 Salary Benefits	0	148,700	148,700
502111 Conferences & Conventions	0	100	100
502112 Staff Training/Development	45,500	28,400	(17,100)
502119 Business Travel	400	1,500	1,100
502210 Advertising, Promotion & Publication	1,300	2,100	800
502330 Professional Services	1,300	0	(1,300)
502357 Oxygen Supply & Services	1,500	1,500	0
502478 Misc. Repair and Maintenance	12,200	12,000	(200)
502610 Property Leases	51,800	24,000	(27,800)
502620 Rentals - Vehicles & Equipment	0	15,000	15,000
502899 Police Related Services	1,000	25,000	24,000
505343 Fuels & Lubricants	400	500	100
505478 Personal/Safety Supplies/Clothing	13,500	3,500	(10,000)
505479 Personal & Safety Equipment	0	7,500	7,500
505775 Small Tools & Parts	3,300	2,500	(800)
505981 Police Related Supplies	4,000	12,000	8,000
505989 Printed Matter	3,100	3,000	(100)
506176 Fixed Assets - Police Equipment	38,300	20,100	(18,200)
	<b>\$194,600</b>	<b>\$983,000</b>	<b>\$788,400</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Airport Policing Section</u></b>			
501059 Statutory Holiday Overtime Expense	13,600	14,000	400
501110 Compensation	1,856,200	1,872,200	16,000
501114 Dry Cleaning	7,400	7,400	0
501144 Court Time	6,300	6,500	200
501150 Overtime	102,300	105,500	3,200
501151 Shift Premium	2,400	2,400	0
501192 Terminal Allowance	119,100	119,100	0
501401 Salary Benefits	389,700	406,100	16,400
502111 Conferences & Conventions	3,400	3,400	0
502112 Staff Training/Development	22,700	22,700	0
502119 Business Travel	2,500	2,500	0
502132 Basic Telephone Bill	11,500	11,500	0
502133 Data Communications	1,200	1,200	0
502134 Cellular Phones	4,800	4,800	0
502135 Long Distance Calls	700	700	0
502139 Pagers	500	500	0
502330 Professional Services	2,000	2,000	0
502373 Insurance	5,000	5,000	0
502694 Photocopying Equipment Rentals	2,400	2,400	0
502899 Police Related Services	6,300	6,300	0
505478 Personal/Safety Supplies/Clothing	25,200	25,200	0
505479 Personal & Safety Equipment	21,000	21,000	0
505981 Police Related Supplies	4,700	4,700	0
505990 Office Supplies	1,000	1,000	0
507330 Reserve Funds - VEP & General	21,200	21,200	0
407005 General Other Revenue	(2,929,500)	(2,962,300)	(32,800)
	<b>(\$296,400)</b>	<b>(\$293,000)</b>	<b>\$3,400</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Divisional Support - CIS</u></b>			
501110 Compensation	842,300	1,036,100	193,800
501113 Clothing Allowance	4,100	4,100	0
501114 Dry Cleaning	3,500	3,500	0
501144 Court Time	10,400	10,700	300
501150 Overtime	1,000	1,100	100
501401 Salary Benefits	189,200	234,900	45,700
502111 Conferences & Conventions	2,500	2,500	0
502112 Staff Training/Development	2,100	2,000	(100)
502119 Business Travel	10,900	10,900	0
502131 Cablevision & Communications	1,600	1,600	0
502394 Receptions & Luncheons	900	900	0
502395 Memberships	600	2,000	1,400
505981 Police Related Supplies	300	300	0
505989 Printed Matter	1,100	1,100	0
505990 Office Supplies	16,800	42,000	25,200
506173 Fixed Assets - Furniture & Equip.	1,800	1,800	0
506176 Fixed Assets - Police Equipment	10,000	10,000	0
407005 General Other Revenue	(100)	(100)	0
	<b>\$1,099,000</b>	<b>\$1,365,400</b>	<b>\$266,400</b>



**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Investigative Support</u></b>			
501059 Statutory Holiday Overtime Expense	24,200	24,900	700
501110 Compensation	8,249,000	8,943,000	694,000
501113 Clothing Allowance	83,400	83,500	100
501114 Dry Cleaning	31,900	33,700	1,800
501144 Court Time	95,000	97,800	2,800
501150 Overtime	280,800	289,700	8,900
501151 Shift Premium	6,500	6,500	0
501401 Salary Benefits	1,821,400	1,993,900	172,500
502111 Conferences & Conventions	10,300	4,800	(5,500)
502112 Staff Training/Development	43,400	48,000	4,600
502115 Car Mileage	400	300	(100)
502119 Business Travel	20,700	17,000	(3,700)
502210 Advertising, Promotion & Publication	16,200	2,500	(13,700)
502330 Professional Services	6,200	13,300	7,100
502373 Insurance	200	200	0
502394 Receptions & Luncheons	3,700	3,000	(700)
502395 Memberships	4,000	3,700	(300)
502473 R & M - Office Equipment	16,100	8,100	(8,000)
502474 Software / Hardware Maintenance	4,400	4,400	0
502620 Rentals - Vehicles & Equipment	1,500	1,000	(500)
502899 Police Related Services	1,600	27,900	26,300
505478 Personal/Safety Supplies/Clothing	400	400	0
505770 Laboratory Supplies	26,000	25,000	(1,000)
505776 Investigative Supplies	67,300	10,000	(57,300)
505981 Police Related Supplies	42,500	98,400	55,900
505989 Printed Matter	3,400	2,900	(500)
505990 Office Supplies	400	400	0
506176 Fixed Assets - Police Equipment	17,700	38,800	21,100
509999 New and Expanded Programs	0	0	0
660201 Program Facility Costs	90,100	0	(90,100)
402007 Provincial Conditional Transfers	(100,000)	(540,000)	(440,000)
407081 Revenue - Secondment Revenue	(280,000)	(280,000)	0
	<b>\$10,588,700</b>	<b>\$10,963,100</b>	<b>\$374,400</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Special Operations CIS</u></b>			
501059 Statutory Holiday Overtime Expense	5,500	5,600	100
501110 Compensation	7,102,500	7,145,100	42,600
501113 Clothing Allowance	70,900	68,900	(2,000)
501114 Dry Cleaning	24,300	23,600	(700)
501132 Lieu of Benefits	0	5,000	5,000
501144 Court Time	106,700	109,900	3,200
501150 Overtime	398,300	410,600	12,300
501151 Shift Premium	3,600	3,600	0
501193 Vacation Pay	5,500	3,400	(2,100)
501401 Salary Benefits	1,511,800	1,529,800	18,000
502111 Conferences & Conventions	2,600	900	(1,700)
502112 Staff Training/Development	45,500	17,700	(27,800)
502119 Business Travel	33,800	33,800	0
502132 Basic Telephone Bill	204,600	204,600	0
502134 Cellular Phones	10,000	10,000	0
502210 Advertising, Promotion & Publication	2,000	500	(1,500)
502330 Professional Services	4,300	4,300	0
502394 Receptions & Luncheons	500	400	(100)
502395 Memberships	1,200	1,200	0
502478 Misc. Repair and Maintenance	45,000	45,000	0
502610 Property Leases	6,500	6,500	0
502620 Rentals - Vehicles & Equipment	120,000	120,000	0
502899 Police Related Services	31,200	31,200	0
502912 Licences & Permits	1,000	1,000	0
505343 Fuels & Lubricants	50,000	50,000	0
505478 Personal/Safety Supplies/Clothing	4,500	4,000	(500)
505776 Investigative Supplies	283,100	283,100	0
505981 Police Related Supplies	53,000	53,000	0
505989 Printed Matter	1,500	1,500	0
506176 Fixed Assets - Police Equipment	49,000	49,000	0
660201 Program Facility Costs	105,800	0	(105,800)
	<b>\$10,284,200</b>	<b>\$10,223,200</b>	<b>(\$61,000)</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Major Case Investigations</u></b>			
501059 Statutory Holiday Overtime Expense	22,600	23,300	700
501110 Compensation	6,571,700	8,038,600	1,466,900
501113 Clothing Allowance	71,500	83,500	12,000
501114 Dry Cleaning	24,400	28,900	4,500
501144 Court Time	285,500	294,200	8,700
501150 Overtime	471,100	485,500	14,400
501151 Shift Premium	7,800	7,800	0
501401 Salary Benefits	1,465,000	1,809,400	344,400
502111 Conferences & Conventions	8,700	5,700	(3,000)
502112 Staff Training/Development	43,800	24,700	(19,100)
502119 Business Travel	18,000	26,800	8,800
502210 Advertising, Promotion & Publication	900	900	0
502394 Receptions & Luncheons	1,600	1,500	(100)
502395 Memberships	700	700	0
502899 Police Related Services	3,000	3,000	0
505776 Investigative Supplies	8,500	8,500	0
505981 Police Related Supplies	17,100	16,600	(500)
505989 Printed Matter	2,800	3,500	700
506176 Fixed Assets - Police Equipment	41,300	31,200	(10,100)
	<b>\$9,066,000</b>	<b>\$10,894,300</b>	<b>\$1,828,300</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Patrol Directorate</u></b>			
501059 Statutory Holiday Overtime Expense	495,800	491,100	(4,700)
501110 Compensation	39,142,000	43,730,700	4,588,700
501113 Clothing Allowance	2,200	29,700	27,500
501114 Dry Cleaning	167,400	188,300	20,900
501144 Court Time	548,400	564,800	16,400
501150 Overtime	311,530	321,000	9,470
501151 Shift Premium	127,900	127,900	0
501401 Salary Benefits	8,675,700	9,791,300	1,115,600
502111 Conferences & Conventions	3,100	1,100	(2,000)
502112 Staff Training/Development	21,400	14,200	(7,200)
502115 Car Mileage	1,000	600	(400)
502119 Business Travel	3,300	3,300	0
502394 Receptions & Luncheons	5,400	4,100	(1,300)
502395 Memberships	2,000	2,000	0
502473 R & M - Office Equipment	500	500	0
502899 Police Related Services	1,100	2,000	900
505478 Personal/Safety Supplies/Clothing	5,000	5,000	0
505981 Police Related Supplies	9,400	9,400	0
505989 Printed Matter	2,200	2,200	0
505990 Office Supplies	13,800	13,200	(600)
506173 Fixed Assets - Furniture & Equip.	500	500	0
506176 Fixed Assets - Police Equipment	22,700	22,700	0
	<b>\$49,562,330</b>	<b>\$55,325,600</b>	<b>\$5,763,270</b>

**Department: OTTAWA POLICE SERVICE**

		<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>District Directorate</u></b>				
501059	Statutory Holiday Overtime Expense	114,200	137,200	23,000
501110	Compensation	24,795,500	24,227,700	(567,800)
501113	Clothing Allowance	97,700	66,700	(31,000)
501114	Dry Cleaning	105,500	96,300	(9,200)
501132	Lieu of Benefits	600	600	0
501144	Court Time	327,600	337,300	9,700
501150	Overtime	204,570	212,400	7,830
501151	Shift Premium	21,000	21,000	0
501193	Vacation Pay	600	400	(200)
501401	Salary Benefits	5,502,900	5,421,200	(81,700)
502111	Conferences & Conventions	9,100	3,900	(5,200)
502112	Staff Training/Development	42,200	29,200	(13,000)
502115	Car Mileage	3,400	2,700	(700)
502119	Business Travel	11,800	11,600	(200)
502210	Advertising, Promotion & Publication	4,200	4,200	0
502330	Professional Services	6,000	6,000	0
502394	Receptions & Luncheons	27,200	23,000	(4,200)
502395	Memberships	2,300	2,300	0
502397	Laundries & Janitorial	400	400	0
502435	R & M - Buildings & Grounds	400	400	0
502457	R & M - Vehicles & Auto Equipment	0	7,000	7,000
502473	R & M - Office Equipment	3,600	3,600	0
502478	Misc. Repair and Maintenance	4,100	4,400	300
502620	Rentals - Vehicles & Equipment	50,000	50,000	0
502650	Miscellaneous Rentals	3,100	3,300	200
502899	Police Related Services	19,500	20,800	1,300
505478	Personal/Safety Supplies/Clothing	11,900	11,900	0
505480	Janitorial Supplies	1,200	1,200	0
505775	Small Tools & Parts	700	700	0
505776	Investigative Supplies	20,000	25,000	5,000
505981	Police Related Supplies	42,800	42,800	0
505989	Printed Matter	6,700	6,700	0
505990	Office Supplies	27,100	25,900	(1,200)
506176	Fixed Assets - Police Equipment	47,000	39,700	(7,300)
509993	Fleet Requests - Capital			
509999	New and Expanded Programs			
660201	Program Facility Costs	201,700	0	(201,700)
		<b>\$31,716,570</b>	<b>\$30,847,500</b>	<b>(\$869,070)</b>

Department: *OTTAWA POLICE SERVICE*

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Insurance</u></b>			
502387 Liability Claims	522,300	272,300	(250,000)
604167 Insurance	239,700	239,700	0
	<b>\$762,000</b>	<b>\$512,000</b>	<b>(\$250,000)</b>

**Department: OTTAWA POLICE SERVICE**

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Retirement Costs</u></b>			
501110 Compensation	376,000	397,100	21,100
501113 Clothing Allowance	1,000	1,000	0
501114 Dry Cleaning	1,000	1,000	0
501123 Unused Annual Leave	720,000	740,000	20,000
501143 Survivor Benefit	60,000	60,000	0
501150 Overtime	6,300	6,700	400
501192 Terminal Allowance	3,045,000	5,400,000	2,355,000
501195 E. I. Rebate	800	800	0
501401 Salary Benefits	207,200	210,200	3,000
501422 Benefits For Retirees	1,110,000	1,110,000	0
	<b>\$5,527,300</b>	<b>\$7,926,800</b>	<b>\$2,399,500</b>

Department: *OTTAWA POLICE SERVICE*

	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Increase (Decrease)</b>
<b><u>Police Debt Charges</u></b>			
508801 Debt Charges	2,975,000	2,975,000	0
	<b>\$2,975,000</b>	<b>\$2,975,000</b>	<b>\$0</b>
<b>Totals</b>	<b>\$214,935,900</b>	<b>\$228,935,900</b>	<b>\$14,000,000</b>



Draft Capital  
Estimates  
Appendices I-K



OTTAWA POLICE SERVICE  
2010  
Draft Budget

Ottawa Police Service  
Capital Budget Works in Progress  
Appendix I



**OTTAWA POLICE SERVICE  
CAPITAL BUDGET WORKS IN PROGRESS**

Capital Project		Budget	Spending Incl. Commitments	Unspent	Status
Project #	Description				
903033	Central Cellblock Expansion	2,670,000	2,603,628	66,372	Required to process architect settlement. Acceptance of offer pending
903132	AMP 2005	1,358,000	1,306,192	51,808	\$7.5K Traffic @ Constellation; \$7.5K Facilities Workstations; \$15K Proofing Chambers; \$20K funding to review and implement Fire Implementation Plan
904516	Comm Centre/911 Refit	4,000,000	25,732	3,974,268	
<b>Accommodation Master Plan</b>		<b>8,028,000</b>	<b>3,935,552</b>	<b>4,092,448</b>	
904129	Facility Minor Capital - 2007	300,000	263,142	36,858	Funding to review & implement Fire Safety Plan
904522	Facility Minor Capital - 2008	500,000	307,068	192,932	\$120K Fairmont pressures; \$38K Courts Cellblock re-fit; \$34K other
904531	2008 Operational Fit-up	1,045,000	301,264	743,736	Re-fit of Leased Space - 19 Fairmont
904531	2008 Operational Fit-up	300,000	44,143	255,857	\$5K chair replacement; \$250K held for SDP implementation
<b>Facility Minor Capital</b>		<b>2,145,000</b>	<b>915,617</b>	<b>1,229,383</b>	
902244	Algonquin Range	650,000	0	650,000	Purchase of remaining portion of the range per agreement
903133	Emergency Operations Facility	2,100,000	0	2,100,000	Tactical facility
903447	Facility Acquisition - South	2,000,000	1,766	1,998,234	Initiating site selection and project delivery methodology
903448	Facility Acquisition - West	21,680,000	19,619,021	2,060,979	Project in final stages - projected to come in on budget
903660	Facility Strategic Plan	150,000	47,795	102,205	Funding to develop Facility Strategic Plan
<b>Facility Acquisition Plan</b>		<b>26,580,000</b>	<b>19,668,582</b>	<b>6,911,418</b>	
903800	BSAC 2006/2007	1,300,000	1,179,939	120,061	\$25K Elgin ISMS contingency; \$95K Elgin rear entrance
905089	BSAC Security Upgrades 2009	240,000	88,307	151,693	\$25K Fairmont door hardware; \$5K ADT door hardware and monitoring (interim security @ Fairmont); \$121K badgemaster process start up, equipment, policy and procedure updates and relocation costs
<b>Building Security and Access Control</b>		<b>1,540,000</b>	<b>1,268,246</b>	<b>271,754</b>	
904130	Facility Lifecycle - 2007	1,550,000	1,637,448	(87,448)	To be completed Q4 2009
904523	Facility Lifecycle - 2008	1,550,000	773,477	776,523	To be completed in 2010; Project funding required; delays to project experienced due to Elgin electrical review
905091	Facility Lifecycle - 2009	1,240,000	556,817	683,183	Projects ongoing; delays encountered as work must be sequenced with OPS Facilities to lessen impact on Police operations
904136	Facility Initiatives - 2007	1,045,000	894,522	150,478	Projects ongoing; delays encountered as work must be sequenced with OPS Facilities to lessen impact on Police operations
904524	Facility Initiatives - 2008	650,000	269,795	380,205	Projects ongoing; delays encountered as work must be sequenced with OPS Facilities to lessen impact on Police operations
905092	Facility Initiatives - 2009	750,000	489,458	260,542	Projects ongoing; delays encountered as work must be sequenced with OPS Facilities to lessen impact on Police operations
<b>RPAM Facility Workplan</b>		<b>6,785,000</b>	<b>4,621,517</b>	<b>2,163,483</b>	

**OTTAWA POLICE SERVICE  
CAPITAL BUDGET WORKS IN PROGRESS**

Capital Project		Budget	Spending Incl. Commitments	Unspent	Status
Project #	Description				
904126	IT Upgrade & Expansion - 2007	1,325,000	1,330,090	(5,090)	Two-Factor Authentication, Vulnerability Assessment project to be completed 2009
904518	IT Upgrade & Expansion - 2008	1,340,000	1,068,267	271,733	Hosted desktops
905096	IT Infrastructure - 2009	1,240,000	1,074,133	165,867	Hardware upgrades; Microsoft EA licensing; security enhancements and wireless expansion; completion Q4 2009
904128	IT Applications - 2007	257,000	225,838	31,162	<b>To be closed; money returned to source</b>
905100	IT Applications - 2009	290,000	59,735	230,265	Server replacement/enhancements; DSS Roadmap; other mission critical application upgrades to be completed in 2009
904127	Telecommunications - 2007	490,000	488,198	1,802	Commitments to clear 2009; project can then be closed and money returned to source
904519	Telecommunications - 2008	195,000	160,768	34,232	Internet Protocol Telephony to be completed in 2009
905097	Telecommunications - 2009	365,000	187,539	177,461	Avotus upgrade; VoIP security review; Wireless upgrades; Telecom firewall; switchboard upgrade; <b>\$89,358 to be returned to source</b>
903453	IT Strategic Initiatives	750,000	671,920	78,080	<b>To be closed; money returned to source</b>
904135	Criminal Records Archive	650,000	338,816	311,184	<b>To be closed; money returned to source</b>
905093	E-ticketing & Collision Reporting	370,000	0	370,000	Enhancements to E-ticketing; new electronic platform for collision reporting; at RFI stage
905235	Livescan & Mugshot System	327,000	269,157	57,843	To be completed in Q1 2010
<b>Information Technology &amp; Telecommunications</b>		<b>7,599,000</b>	<b>5,874,462</b>	<b>1,724,538</b>	
904725	Wireless Voice and Data	350,000	304,942	45,058	Wireless devices upgrades to be completed in 2009
<b>Wireless Voice and Data (CDPD)</b>		<b>350,000</b>	<b>304,942</b>	<b>45,058</b>	
904125	IT Mobile Workstations - 2007/2008	2,045,000	293,644	1,751,356	RFQ being reviewed; \$425K for motorcycles and remainder for cars, along with 2010/2011 request
<b>Mobile Workstations</b>		<b>2,045,000</b>	<b>293,644</b>	<b>1,751,356</b>	
903799	Vehicle Replacement - 2006	2,973,000	2,973,000	0	<b>To be closed Q4 2009</b>
904119	Vehicle Replacement - 2007	2,893,000	2,893,000	(0)	<b>To be closed Q4 2009</b>
904517	Vehicle Replacement - 2008	3,227,000	3,227,000	0	<b>To be closed Q4 2009</b>
905094	Vehicle Replacement - 2009	3,207,000	2,422,751	784,249	<b>To be closed Q4 2009; money return to source</b>
<b>Vehicle Replacement</b>		<b>12,300,000</b>	<b>11,515,750</b>	<b>784,250</b>	
904132	Strategic Growth Initiative 2008	280,000	267,022	12,978	held for SDP implementation
905101	Strategic Growth Initiative 2009	300,000	0	300,000	held for SDP implementation
903450	Portable Radio Replacement	2,640,000	195,687	2,444,313	Phase 1 of radio upgrade
904420	2007 Ottawa Police Operational	312,000	299,958	12,042	Balance to be used for pandemic supplies in Q4 2009
904679	2008 Ottawa Police Operational	270,000	207,196	62,804	Taser program and pandemic supplies; to be completed in 2009/Q1 2010
904678	Armoured Vehicle - EOD	350,000	339,980	10,020	PO issues; delivery expected Q4 2009
<b>Other Projects</b>		<b>4,152,000</b>	<b>1,309,842</b>	<b>2,842,158</b>	
<b>Report Total</b>		<b>71,524,000</b>	<b>49,708,154</b>	<b>21,815,846</b>	

OTTAWA POLICE SERVICE  
2010  
Draft Budget

2010 to 2018 Capital Forecast  
Appendix J





**2010 - 2019 CAPITAL FORECAST**  
(000's)

<b>Department: Ottawa Police Service</b>		<b>Budget</b>	<b>Budget</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Estimate</b>
<b>AUTHORITY SUMMARY</b>	<b>Category / Project Title</b>	<b>Guideline</b>	<b>Budget</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Estimate</b>
<b>Renewal of Assets</b>														
	Fleet Program	3,607	3,828	3,543	3,693	3,693	3,843	3,993	4,143	4,293	4,443	4,593	4,743	41,115
	IT Mobile Workstations	-	1,400	1,300	-	-	-	-	3,500	-	-	-	-	6,200
	IT Infrastructure	1,615	722	1,040	1,915	2,065	2,065	2,215	2,365	2,515	2,665	2,815	2,965	21,282
	IT Storage	-	960	1,025	700	650	650	500	500	500	500	500	500	6,335
	IT Telecommunication	535	220	585	635	685	735	785	835	885	885	935	985	7,285
	IT Applications	500	420	1,550	600	650	700	750	800	850	850	900	950	8,170
	IT - Re-Fit	-	-	1,500	2,000	1,500	-	-	-	-	-	-	-	5,000
	OPS Share of Radio System	-	2,900	-	-	-	-	-	-	-	-	-	-	2,900
	Portable Radio Replacement	2,500	7,900	-	-	-	-	-	-	-	-	-	3,000	10,900
	Building Security Access Control Upgrades	200	500	220	230	230	240	250	260	270	275	280	285	2,810
	Facility Minor Capital Projects	300	510	335	370	400	400	425	450	475	500	525	550	4,540
	Elgin Emergency Generator	1,000	2,500	-	-	-	-	-	-	-	-	-	-	2,500
	Facility Lifecycle	1,600	-	2,000	2,200	2,350	2,350	2,500	2,650	2,800	2,950	3,000	3,000	23,450
	Greenbank Cladding	-	-	2,000	2,438	-	-	-	-	-	-	-	-	4,438
	<b>Subtotal Renewal of Assets</b>	<b>11,857</b>	<b>21,860</b>	<b>15,098</b>	<b>14,781</b>	<b>12,383</b>	<b>11,318</b>	<b>11,318</b>	<b>15,403</b>	<b>12,488</b>	<b>13,068</b>	<b>13,548</b>	<b>16,978</b>	<b>146,925</b>
<b>Growth</b>														
	Facility Acquisition - South	-	26,200	12,100	12,100	-	-	-	-	-	-	-	-	50,400
	Communication Centre Equipment	-	-	-	5,000	-	-	-	-	-	-	-	-	5,000
	Facility - Central Expansion	-	-	-	-	-	-	-	2,000	10,000	-	-	-	12,000
	<b>Subtotal Growth</b>	<b>-</b>	<b>26,200</b>	<b>12,100</b>	<b>17,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67,400</b>
<b>Strategic Initiatives</b>														
	Strategic Growth Initiative	300	300	300	300	300	300	300	300	300	300	300	300	3,000
	IT Strategic Initiatives	1,000	1,370	-	1,000	-	-	1,000	-	1,000	-	1,000	-	5,370
	OPS Safety & Protective Equipment	300	318	300	300	300	300	300	300	300	300	300	300	3,018
	Facility Initiatives	750	-	750	750	750	750	750	750	750	750	750	750	6,750
	<b>Subtotal Strategic Initiatives</b>	<b>2,350</b>	<b>1,988</b>	<b>1,350</b>	<b>2,350</b>	<b>2,350</b>	<b>1,350</b>	<b>2,350</b>	<b>1,350</b>	<b>2,350</b>	<b>1,350</b>	<b>2,350</b>	<b>1,350</b>	<b>18,138</b>
	<b>Total</b>	<b>14,207</b>	<b>50,048</b>	<b>28,548</b>	<b>34,231</b>	<b>34,231</b>	<b>13,733</b>	<b>13,668</b>	<b>18,753</b>	<b>24,838</b>	<b>14,418</b>	<b>15,898</b>	<b>18,328</b>	<b>232,463</b>
<b>FUNDING PLAN</b>														
	General Capital Reserve Fund	10,600	9,220	10,905	11,000	11,000	9,890	9,675	12,610	10,545	9,975	11,305	10,585	105,710
	Fleet Replacement Reserve Fund	3,357	3,578	3,293	3,443	3,443	3,593	3,743	3,893	3,993	4,143	4,293	4,443	38,415
	Debt	-	30,990	11,325	16,763	16,763	-	-	2,000	10,000	-	-	3,000	74,078
	Development Charges	-	6,010	2,775	2,775	-	-	-	-	-	-	-	-	11,560
	Revenue	250	250	250	250	250	250	250	250	300	300	300	300	2,700
	<b>Total</b>	<b>14,207</b>	<b>50,048</b>	<b>28,548</b>	<b>34,231</b>	<b>34,231</b>	<b>13,733</b>	<b>13,668</b>	<b>18,753</b>	<b>24,838</b>	<b>14,418</b>	<b>15,898</b>	<b>18,328</b>	<b>232,463</b>



OTTAWA POLICE SERVICE  
2010  
Draft Budget

2010 Capital Budget Project Requests  
Appendix K  
Renewal of Assets



**2010 CAPITAL BUDGET  
PROJECT DETAIL (\$000's)**

<b>Project: Fleet Program</b> <b>Project Number: 905735</b> <b>Branch: Ottawa Police Service</b> <b>Ward: Citywide</b> <b>Category: Renewal of Assets</b> <b>Year of Completion: 2010</b>	<b>2010 Project Request</b>	3,828
	<b>Three Year Forecast</b>	11,079
	<b>Previous Budget Authority</b>	0
	<b>Total</b>	14,907

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 2010 Program includes four additions to the fleet, following senior management review of operational needs in conjunction with the standards of the Authorized Vehicle Allocation Plan.

Scheduled purchase for 2010 include:

Police Package Cars	42
Vans/Unmarked Cars	20
Small Trucks/Speciality	7
Motorcycles	11
Additions to the Fleet	4
<b>Total</b>	<b>84</b>

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Project Request</b>	3,828	3,543	3,693	3,843
<b>Funding</b>				
OPS Fleet Replacement Reserve Fund	3,578	3,293	3,443	3,593
OPS Capital Reserve Fund	0	0	0	0
Other Revenue	250	250	250	250

**2010 CAPITAL BUDGET  
PROJECT DETAIL (\$000's)**

<b>Project: IT Mobile Workstations</b> <b>Project Number: 905095</b> <b>Branch: Ottawa Police Service</b> <b>Ward: CW</b> <b>Category: Renewal of Assets</b> <b>Year of Completion: 2011</b>	<b>2010 Project Request</b>	1,400
	<b>Three Year Forecast</b>	1,300
	<b>Previous Budget Authority</b>	0
	<b>Total</b>	2,700

The current inventory of approximately 200 in-car mobile workstations (notebook computers) has reached the end of its operational life. Accordingly, this project aims to provide new replacement mobile workstations using a phased approach. The replacement computers will be selected following an examination of operational and technical requirements, as well as an evaluation of available product offerings and up-to-date technologies. Additionally, a review of ergonomic factors and mounting designs will be conducted, particularly in light of the car manufacturer's elimination of the Crown Victoria Police Interceptor vehicle from production in 2011.

Funding of \$2.7M will be required over 2010 and 2011 in order to complete this replacement program.

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Project Request</b>	1,400	1,300	0	0
<b>Funding</b> OPS General Capital Reserve Fund	1,400	1,300	0	0

**2010 CAPITAL BUDGET  
PROJECT DETAIL (\$000's)**

<b>Project: IT Infrastructure</b> <b>Project Number: 905736</b> <b>Branch: Ottawa Police Service</b> <b>Ward: CW</b> <b>Category: Renewal of Assets</b> <b>Year of Completion: 2010</b>	<b>2010 Project Request</b>	722
	<b>Three Year Forecast</b>	5,020
	<b>Previous Budget Authority</b>	0
	<b>Total</b>	5,742

Prior to and since the amalgamation of the Ottawa Police Service, significant investments in information technology infrastructure have been made. 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.

Funding in the amount of \$0.722 million for 2010 has been identified for the replacement of workstations and peripherals, and the upgrade of security and network software. The three-year forecast includes the expansion of secure wireless technology throughout the OPS.

2010 Major Initiatives:

- Hardware replacement (Desktops, Laptops, Printers, Monitors)
- Microsoft Exchange 2007 upgrade (email server)
- Infrastructure security assessment and virus software upgrade

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Project Request</b>	722	1,040	1,915	2,065
<b>Funding</b> OPS General Capital Reserve Fund	722	1,040	1,915	2,065

**2010 CAPITAL BUDGET  
PROJECT DETAIL (\$000's)**

<b>Project: IT Storage</b> <b>Project Number: 905737</b> <b>Branch: Ottawa Police Service</b> <b>Ward: CW</b> <b>Category: Renewal of Assets</b> <b>Year of Completion: 2010</b>	<b>2010 Project Request</b>	960
	<b>Three Year Forecast</b>	2,375
	<b>Previous Budget Authority</b>	0
	<b>Total</b>	3,335

The Ottawa Police Service requires an enterprise storage solution for retaining, managing, archiving, backing up, recovering and replicating of data. This data includes text, images, and video and voice recordings. Storage of information must be secure, scalable and reliable.

2010 Major Initiatives:

- Enterprise Backup/Archive Solution
- SAN (Storage Area Network) Expansion
- Email Archival solution
- Section specific Storage Solution

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Project Request</b>	960	1,025	700	650
<b>Funding</b> OPS General Capital Reserve Fund	960	1,025	700	650



**2010 CAPITAL BUDGET  
PROJECT DETAIL (\$000's)**

<b>Project: IT Telecommunication</b> <b>Project Number: 905738</b> <b>Branch: Ottawa Police Service</b> <b>Ward: CW</b> <b>Category: Renewal of Assets</b> <b>Year of Completion: 2010</b>	<b>2010 Project Request</b>	220
	<b>Three Year Forecast</b>	1,905
	<b>Previous Budget Authority</b>	0
	<b>Total</b>	2,125

Enterprise Telecommunications and Networking are in the midst of radical change. This transformation is reshaping long-standing business practices in favour of providing telephone service over Internet Protocol networks (IP Telephony) which allows organizations to leverage their data network investment to deliver voice services across a common (converged) architecture. This approach is lower cost than 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 meet these new technology changes.

2010 Major Initiatives:

- Upgrade to CC6 to CC7
- VoIP recording capabilities
- Video conferencing
- Security policy development

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Project Request</b>	220	585	635	685
<b>Funding</b> OPS General Capital Reserve Fund	220	585	635	685

**2010 CAPITAL BUDGET  
PROJECT DETAIL (\$000's)**

<b>Project: IT Applications</b> <b>Project Number: 905739</b> <b>Branch: Ottawa Police Service</b> <b>Ward: CW</b> <b>Category: Renewal of Assets</b> <b>Year of Completion: 2010</b>	<b>2010 Project Request</b>	420
	<b>Three Year Forecast</b>	2,800
	<b>Previous Budget Authority</b>	0
	<b>Total</b>	3,220

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.

2010 Major Initiatives:

- eMVC: Electronic Motor Vehicle Collision reporting and analysis
- Coplogic: Online citizen police reporting
- Cognos upgrade to version 8.4: Improve analytical capability of crime data
- Greenbank CAD backup: Enhancement of redundancy and contingency planning

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Project Request</b>	420	1,550	600	650
<b>Funding</b> OPS General Capital Reserve Fund	420	1,550	600	650

**2010 CAPITAL BUDGET  
PROJECT DETAIL (\$000's)**

<b>Project: OPS Share of Radio System</b> <b>Project Number: 903452</b> <b>Branch: Ottawa Police Service</b> <b>Ward: CW</b> <b>Category: Renewal of Assets</b> <b>Year of Completion: 2010</b>	<b>2010 Project Request</b>	2,900
	<b>Three Year Forecast</b>	0
	<b>Previous Budget Authority</b>	0
	<b>Total</b>	2,900

As part of the portable and mobile radio replacement capital project, the OPS will be working in partnership with the City of Ottawa to upgrade its existing radio network infrastructure to the new “P25” technology. P25 refers to a suite of standards for digital radio communications for use by federal, provincial and local public safety agencies to enable them to communicate with other agencies and mutual aid response teams in emergencies.

The investment in the P25 infrastructure will ensure that the Ottawa Police Service has access to a reliable, secure radio communications platform for front line officers, investigative sections, specialty units, and supporting sections. Additionally, communications interoperability with other Police agencies (RCMP, OPP, and Gatineau Police) will be made enabled with this new technology.

The \$2.9M financial requirement represents the Service’s contribution (50%) towards the total cost of the new infrastructure.

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Project Request</b>	2,900	0	0	0
<b>Funding</b>				
Tax Supported Debt	2,900	0	0	0

**2010 CAPITAL BUDGET  
PROJECT DETAIL (\$000's)**

<b>Project: Portable Radio Replacement</b> <b>Project Number: 903450</b> <b>Branch: Ottawa Police Service</b> <b>Ward: CW</b> <b>Category: Renewal of Assets</b> <b>Year of Completion: 2010</b>	<b>2010 Project Request</b>	7,900
	<b>Three Year Forecast</b>	0
	<b>Previous Budget Authority</b>	2,640
	<b>Total</b>	10,540

The Ottawa Police Service (OPS) requires a reliable, secure radio communications platform for use by front line officers, investigative sections, specialty units, and supporting sections. Additionally, the OPS aims to enhance its communications interoperability with other Police agencies, including RCMP, OPP, and Gatineau Police.

The portable radio model currently in use by the OPS is no longer in production. The manufacturer no longer provides components for the devices and the OPS is presently using parts from its inventory to maintain the current radios. The replacement radios will be compatible with the existing radio network as well as the new P25 digital radio communications technology.

The OPS has identified a financial requirement of \$10.54 million to replace and enhance the current inventory of 768 portable radios and 434 mobile radios. This cost includes all accessories, installation and encryption technology.

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Project Request</b>	7,900	0	0	0
<b>Funding</b>				
OPS General Capital Reserve Fund	2,500	0	0	0
Tax Supported Debt	5,400			

**2010 CAPITAL BUDGET  
PROJECT DETAIL (\$000's)**

<b>Project: Building Security Access Control Upgrades</b> <b>Project Number: 904134</b> <b>Branch: Ottawa Police Service</b> <b>Ward: CW</b> <b>Category: Renewal of Assets</b> <b>Year of Completion: 2010</b>	<b>2010 Project Request</b>	500
	<b>Three Year Forecast</b>	690
	<b>Previous Budget Authority</b>	0
	<b>Total</b>	1,190

In 2002, the Ottawa Police, in partnership with the City of Ottawa Corporate Security, installed an Integrated Security Management System (ISMS) in the new East Division Police Facility at 3343 St. Joseph Blvd. as a pilot project. The ISMS is a security system involving access control, intrusion and duress alarms, video surveillance, and ID card management. In 2003, the pilot was expanded to include the Leitrim Facility. The success of the pilot resulted in the Ottawa Police Services Board approval of the ISMS for installation in all OPS facilities including the Evidence Control Warehouse on Swansea Crescent and at the Greenbank & Elgin facilities.

In 2010 funding in the amount of \$500,000 is required for ongoing maintenance and enhancements to installations at existing facilities. This funding is essential to maintain and protect the OPS's investment in its ISMS building security systems.

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Project Request</b>	500	220	230	240
<b>Funding</b> OPS General Capital Reserve Fund	500	220	230	240

**2010 CAPITAL BUDGET  
PROJECT DETAIL (\$000's)**

<b>Project: Facility Minor Capital Projects</b> <b>Project Number: 905485</b> <b>Branch: Ottawa Police Service</b> <b>Ward: CW</b> <b>Category: Renewal of Assets</b> <b>Year of Completion: 2010</b>	<b>2010 Project Request</b>	510
	<b>Three Year Forecast</b>	1,105
	<b>Previous Budget Authority</b>	0
	<b>Total</b>	1,615

This project provides ongoing capital funding to allow the OPS Facilities staff to perform required re-fits to meet operational needs and ensure that existing spaces are utilized to their fullest.

2010 Minor Capital Projects

- Upgrades to Breath Tech Rooms
- PDC Use of Force Reconfiguration
- Elgin Finger Print Rooms Refit/Upgrade
- Identification Photographic Section Upgrades
- POA Constellation – Proofing chamber and Office Modifications
- Refit of Monitored Interview Rooms – OPS Divisional Facilities
- Chair Replacement Program

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Project Request</b>	510	335	370	400
<b>Funding</b> OPS General Capital Reserve Fund	510	335	370	400

**2010 CAPITAL BUDGET  
PROJECT DETAIL (\$000's)**

<b>Project: Elgin Emergency Generator</b> <b>Project Number: 904137</b> <b>Branch: Ottawa Police Service</b> <b>Ward: CW</b> <b>Category: Renewal of Assets</b> <b>Year of Completion: 2010</b>	<b>2010 Project Request</b>	2,500
	<b>Three Year Forecast</b>	0
	<b>Previous Budget Authority</b>	0
	<b>Total</b>	2,500

The Police Headquarters, located at 474 Elgin, houses the City of Ottawa's 911 Emergency Call Centre as well as many other systems that are critical to day to day police operations. The two emergency generators that currently provide backup support are nearing the end of their useful life and, due to changes in facility use, are no longer adequate to support operations in the event of a power outage.

Funding in the amount of \$2.5 million has been identified in 2010 to replace these two generators.

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Project Request</b>	2,500	0	0	0
<b>Funding</b> Tax Supported Debt	2,500	0	0	0





OTTAWA POLICE SERVICE  
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2010 Capital Budget Project Requests  
Appendix K  
Growth



**2010 CAPITAL BUDGET  
PROJECT DETAIL (\$000's)**

<b>Project: Facility Acquisition South</b> <b>Project Number: 903447</b> <b>Branch: Ottawa Police Service</b> <b>Ward: CW</b> <b>Category: Growth</b> <b>Year of Completion: 2010</b>	<b>2010 Project Request</b>	26,200
	<b>Three Year Forecast</b>	24,200
	<b>Previous Budget Authority</b>	2,000
	<b>Total</b>	52,400

As part of the SGI growth initiative, staff has identified the need for a facility in the south to serve the needs of residents on both sides of the Rideau River. In keeping with growth forecasts, a 40,000 square foot divisional facility is required to meet the operational needs of the Patrol and District Directorates over the next twenty years. The Facilities Strategic Plan also identifies the need for the Emergency Operations Division to group its operations in one location. It is estimated to require 25,000 square feet of space for the coming 20 years. As well, the Support Services Directorate is developing proposals to renew all equipment and furniture in the Communications Centre, presenting a strategic opportunity to review the ideal location of this function and to explore the opportunity to co-locate it with other important functions such as City partners, an Emergency Operations Centre and the Call Centre. Combined, these functions will require approximately 25,000 square feet of space. Other needs are expected to make up 10,000 square feet of space, bringing the total proposed facility to 100,000 square feet.

Project description continued on next page.

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Project Request</b>	26,200	12,100	12,100	0
<b>Funding</b>				
Tax Supported Debt	20,190	9,325	9,325	0
Development Charges	6,010	2,775	2,775	

**2010 CAPITAL BUDGET  
PROJECT DETAIL (\$000's)**

<b>Project: Facility Acquisition South</b> <b>Project Number: 903447</b> <b>Branch: Ottawa Police Service</b> <b>Ward: CW</b> <b>Category: Growth</b> <b>Year of Completion: 2010</b>	<b>2010 Project Request</b>	26,200
	<b>Three Year Forecast</b>	24,200
	<b>Previous Budget Authority</b>	2,000
	<b>Total</b>	52,400

Project description continued from first page.

Staff is proposing that these functions be co-located in a 100,000 square foot complex that would be located in the south area of the city. The following assumptions have been made to arrive at the capital budget submission for this complex:

- 1) The complex will require 10 acres of land. Acquisition costs will be \$300,000 per acre, site development will be \$300,000 per acre for a total of \$6 million.
- 2) Based on the cost of developing the Huntmar facility, construction and fit up is expected to be \$440/sq ft. A 10% cost escalation factor has been included, bringing the construction and fit up total to \$48.4 million.
- 3) The total project is expected to be \$54.4 million.
- 4) There is works-in-progress funding of \$1.9 million for the acquisition of land for the south division which can be applied to this amount.
- 5) There is works-in-progress funding of \$2.1 million for an Integrated Tactical Facility which can be applied to this amount.
- 6) The total amount to be funded in the 2010 capital budget forecast is \$50.4 million.
- 7) The 2011 project for the south facility has been eliminated.

Acquisition of land	\$3,000,000
Development of land	\$3,000,000
Construction and fit-up	\$48,400,000
<b>Total cost</b>	<b>\$54,400,000</b>

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Project Request</b>	26,200	12,100	12,100	0
<b>Funding</b>				
Tax Supported Debt	20,190	9,325	9,325	0
Development Charges	6,010	2,775	2,775	

OTTAWA POLICE SERVICE  
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2010 Capital Budget Project Requests  
Appendix K  
Strategic Initiatives



**2010 CAPITAL BUDGET  
PROJECT DETAIL (\$000's)**

<b>Project: Strategic Growth Initiative</b> <b>Project Number: 903806</b> <b>Branch: Ottawa Police Service</b> <b>Ward: Citywide</b> <b>Category: Strategic Initiatives</b> <b>Year of Completion: 2010</b>	<b>2010 Project Request</b>	300
	<b>Three Year Forecast</b>	900
	<b>Previous Budget Authority</b>	0
	<b>Total</b>	1,200

The project provides for the capital equipment needs emanating from the positions added to the Police Service through the 2009 SGI Plan (Strategic Growth Initiative). Under the plan, thirty officer positions were added to the OPS in 2009, along with 15 civilian positions.

As the intake date for new recruits was Spring 2009, and the road ready date for the new recruits is not until mid-2010, the capital needs occur in 2010. These needs include police package vehicles, associated technology, and officer specific equipment needs such as portable radios.

The civilian positions were approved for staffing in the fourth quarter of 2009. The capital requirements for those positions are largely in the area of office equipment and fit-up and fall into 2010.

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Project Request</b>	300	300	300	300
<b>Funding</b> OPS General Capital Reserve Fund	300	300	300	300

**2010 CAPITAL BUDGET  
PROJECT DETAIL (\$000's)**

<b>Project: IT Strategic Initiatives</b> <b>Project Number: 904133</b> <b>Branch: Ottawa Police Service</b> <b>Ward: Citywide</b> <b>Category: Strategic Initiatives</b> <b>Year of Completion: 2010</b>	<b>2010 Project Request</b>	1,370
	<b>Three Year Forecast</b>	1,000
	<b>Previous Budget Authority</b>	0
	<b>Total</b>	2,370

These new projects are aimed at improving IT service delivery and upgrades to existing infrastructure. These projects include:

- 1) An upgrade and standardization of interview room equipment
- 2) An investment in leveraging social media to assist in police operations
- 3) The development of an IT security framework
- 4) The implementation of workflow and document management software
- 5) The development and implementation of an IT service delivery model, based on the widely adopted principles of ITSM (Information Technology Service Management)
- 6) The development of an IT governance structure
- 7) The development of a strategy and roadmap for implementation of an HR workforce management solution

	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Project Request</b>	1,370	0	1,000	0
<b>Funding</b> OPS General Capital Reserve Fund	1,370	0	1,000	0



**2010 CAPITAL BUDGET  
PROJECT DETAIL (\$000's)**

<b>Project: OPS Safety &amp; Protective Equipment</b> <b>Project Number: 905103</b> <b>Branch: Ottawa Police Service</b> <b>Ward: Citywide</b> <b>Category: Strategic Initiatives</b> <b>Year of Completion: 2010</b>	<b>2010 Project Request</b>	318
	<b>Three Year Forecast</b>	900
	<b>Previous Budget Authority</b>	0
	<b>Total</b>	1,218

This project provides funding for specific operational priorities of the Ottawa police in 2010.

The initiatives include:

**Electronic Control Device Program**

Purchase of electronic control devices and associated equipment, training, and storage requirements for front line supervisor use, in accordance with approved deployment policy. \$75,000

**JEPP Grant Request**

The OPS CBRNE team is looking to secure funding for the Police portion of a JEPP (Joint Emergency Preparedness Program) Grant. This JEPP proposal is part of a larger submission including USAR (Urban Search and Rescue) and CBRNE both of which include all three emergency agencies. The grant will be used to purchase gas masks, protective suits and other similar equipment.

The grant would fund 55% of the total submission of \$323,300, leaving the OPS contribution at \$145,500.

**Laser**

The laser is required for fingerprint examination and will be used by the Identification Section. It is the latest technology being employed by many police services, including the Ontario Provincial Police and the Toronto Police Service. As well, it is part of the current curriculum at the Ontario Police College and Canadian Police College Forensic Identification Training. \$45,000

**Glock Handguns**

Purchase of 80 Glock handguns at \$650 each. These weapons will be placed in inventory for issuance to officers hired under the Strategic Growth Initiative or Operational Backfill programs. \$52,000

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Project Request</b>	318	300	300	300
<b>Funding</b> OPS General Capital Reserve Fund	318	300	300	300



Please join us on the occasion of the  
West Division Patrol Building Levee  
To be held on Saturday, January 9, 2010  
10 a.m. to 2 p.m. at 211 Huntmar Road

Soyez des nôtres à l'occasion du lever, au  
poste d'opérations de patrouille  
de la division Ouest  
Le samedi 9 janvier 2010  
de 10 h à 14 h, au 211 chemin Huntmar

**ottawapolice.ca**



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