

2012 Budget Tabling

Ottawa Police Services Board
26 October 2011

ottawapolice.ca



OTTAWA POLICE SERVICE
SERVICE DE POLICE D'OTTAWA

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





Agenda

1. Policing Context and Chief's Operational Priorities
2. 2012 Draft Operating Budget
3. 2013-2015 Draft Operating Forecast Highlights
4. 2012 Draft Capital Budget and Forecast
5. Timetable



Policing Context

Indicator	National	Ottawa
Solvency rate	41% ↑	36.5% ↑
Crime Severity Index	82.7 ↓	60.1 ↓

Ottawa Call Activity	2010 Total	Increase over 2009
Total Calls for Service	386,300	6%
Priority 1 calls *	79,200	1%
Officer Initiated calls	112,900	6%
Alternative response calls	107,200	12%

P1 Calls for Service	Response Time	Frequency
Benchmark	15 mins	90.0%
Actual	15 mins	87.6 %



Ottawa's Size and Geography

City of Ottawa is 2,796 square kilometres :

- Greater than Toronto, Montreal, Calgary, Edmonton and Vancouver combined
- 90 kilometres from East to West
- Ottawa's area is almost 80% rural

Our Nation's Capital is the site of :

- 400+ parades, marches, strikes and demonstrations
- 700+ special events





Population per Police Member

Service	2009 Stats Can Population	Actual Strength 2010			Population per Police member
		Police Officers	Other Personnel	Total Police Members	
Toronto	2,677,708	5,774	2,848	8,622	311
Montreal	1,906,811	4,486	1,384	5,870	325
Vancouver	640,963	1,427	377	1,804	355
Edmonton	818,339	1,628	571	2,199	372
Winnipeg	675,324	1,341	366	1,707	396
Calgary	1,125,001	1,882	665	2,547	442
Ottawa	882,477	1,351	542	1,893	466
Peel	1,249,341	1,855	814	2,669	468
Durham	613,655	915	338	1,253	490
Hamilton	530,420	802	265	1,067	497
Gatineau	256,240	348	157	505	507
York	1,016,010	1,425	522	1,947	522
Waterloo	518,203	730	263	993	522



Chief's 2012 Operational Priorities

- 1. Expanding Public Education, Community Engagement and Mobilization**
 - *Social media, Ontario's Mobilization and Engagement Model for Community Policing*
- 2. Enhancing Partnerships and Interoperability**
 - *Youth services, school boards, chronic calls*
- 3. Reducing, Investigating and Preventing Crime**
 - *Integrated Road Safety Program, focus on high calls for service areas, quality of life concerns, human trafficking*
- 4. Responding to the changing economics of policing**
 - *Public Safety Core Services Review, Balanced Scorecard, Collision Reporting Centres, Police and Criminal Record Checks*





Agenda

1. Policing Context and Chief's Operational Priorities
- 2. 2012 Draft Operating Budget**
3. 2013-2015 Draft Operating Forecast Highlights
4. 2012 Draft Capital Budget and Forecast
5. Timetable



2.5% Tax Rate Increase for 2012

At the 26 September 2011 PSB meeting, the Board passed the following motion:

That the Ottawa Police Services Board direct staff to prepare the 2012 Draft Operating and Capital Budgets in accordance with a 2.5% tax rate increase.

**Target has been achieved -
2.5% Police Tax Rate increase for 2012**



Board's Direction – 2.5% Tax Increase

	2012 Draft Budget
Incremental Budget increase	\$ 9.3 M
Less: Assessment Growth	\$ (4.1) M
Incremental Net Budget increase	\$ 5.2 M
Net Operating Budget	\$ 246.7 M
Police Tax Rate increase	2.5%
Tax increase on average urban homeowner	\$13



2012 Pressures and Solutions

Category	Amount (\$M)
Compensation increase	\$ 8.3
Debt	0.9
Fuel	0.7
Capital contributions	0.4
New requirements	0.4
	\$ 10.7
Across the service reductions and efficiencies	(1.4)
Incremental budget increase	\$ 9.3



2012 Draft Operating Budget

Category	Amount (\$M)	
Maintain Services		
Compensation	\$ 8.3	
Non-compensation	\$ 2.2	\$ 10.5
Provincially Legislated		0.0
Growth		0.0
New Services/ Needs		0.4
Across Service Reductions and Efficiencies		(1.4)
User Fees and Charges		(0.2)
Incremental budget Increase		\$ 9.3



Compensation - \$8.3 million

Description	Amount (\$M)
Compensation and increments	\$ 8.6
Retirement costs	(1.9)
OMERS contributions	1.6
Total compensation	\$ 8.3

Compensation costs constitute 84% of the gross budget



Non-compensation items – \$2.2 million

Description	Amount (\$M)
Materials, supplies and services:	
Inflationary	\$ 0.2
Fuel	0.7
Fleet capital contributions	0.8
Debt servicing	0.9
General capital contributions	(0.4)
Total non- compensation items	\$ 2.2



New Services - \$0.4 million

Description	Amount (\$M)
Business Plan	\$ 0.0
Material, supplies and services	0.5
Core Services Review and other projects	0.5
One -time funding	(0.6)
Revenue – Court Uploading	(0.6)
Facilities Strategic Plan Reserve Fund Contribution	0.6
Total new services and needs	\$ 0.4



Agenda

1. Policing Context and Chief's Operational Priorities
2. 2012 Draft Operating Budget
- 3. 2013-2015 Draft Operating Forecast Highlights**
4. 2012 Draft Capital Budget and Forecast
5. Timetable



Council Direction for 2012 to 2014

June 2011

BE IT FURTHER RESOLVED that the Long Range Financial Plan be developed with a maximum tax increase of 2.5% for the years 2012 to 2014.

**2013 and 2014 Forecast
aligns with Council's direction**



2013-2015 Draft Operating Forecast

Incremental Requirement (\$M)	2013	2014	2015
Maintain services	\$ 9.6	\$ 10.0	\$ 10.2
Growth	0.0	0.0	0.6
New services and needs	0.2	0.2	0.2
User fees and charges	(0.2)	(0.2)	(0.2)
Incremental budget increase	\$ 9.6	\$ 10.0	\$ 10.8
Less: Assessment growth at 2%	(4.1)	(4.2)	(4.3)
Incremental net budget increase	\$ 5.5	\$ 5.8	\$ 6.5
Police Tax Rate increase	2.5%	2.5%	2.7%



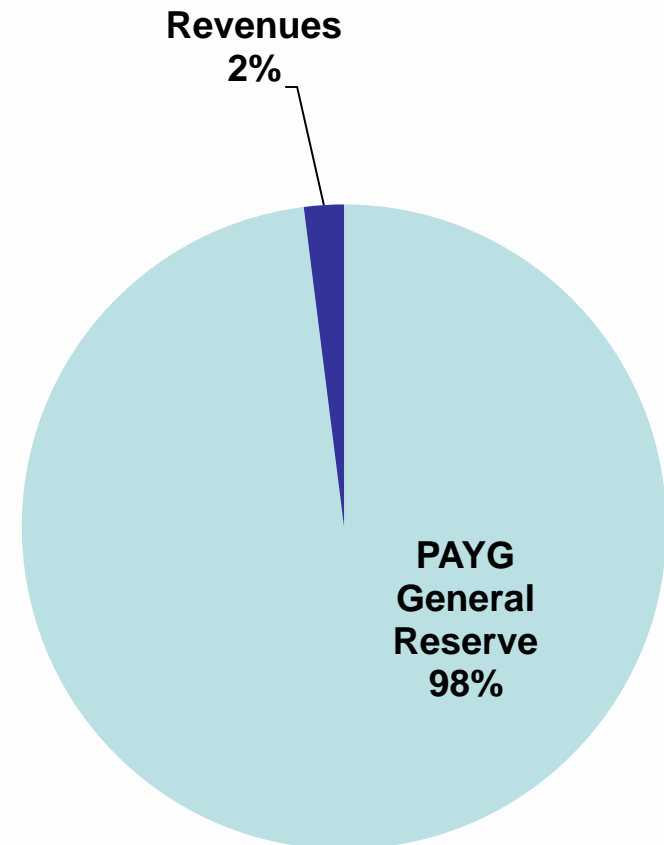
Agenda

1. Policing Context and Chief's Operational Priorities
2. 2012 Draft Operating Budget
3. 2013-2015 Draft Operating Forecast Highlights
- 4. 2012 Draft Capital Budget and Forecast**
5. Timetable



2012 Capital Budget - \$10.7 million

Capital Project	Total Cost (\$M)
Renewal of Assets	
Fleet Program	\$ 3.1
IT Infrastructure	1.0
IT Storage	0.7
IT Telecommunication	0.7
IT Applications	0.5
Building Security Access Control Upgrades	0.1
Facility Minor Capital Projects	0.8
Facility Lifecycle	2.2
Subtotal	\$ 9.1
Growth	
Subtotal	\$ -
Strategic Initiatives	
OPS Specialized Equipment	\$ 0.9
Facility Strategic Plan	0.3
Facility Security Initiatives	0.3
Facility Initiatives	0.1
Subtotal	\$ 1.6
Total	\$ 10.7

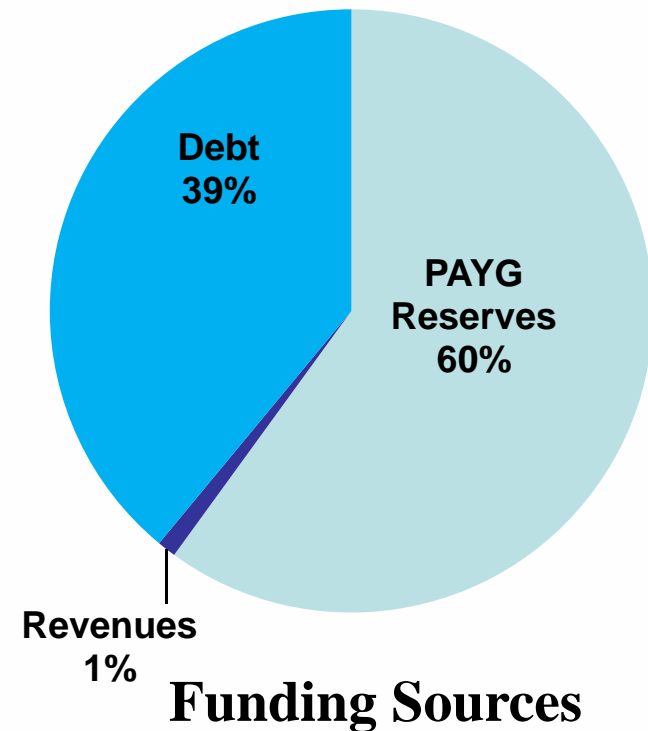


Funding Sources



2013 to 2021 Capital Budget Forecast - \$211.0 million

Category	Total cost (\$M)
Renewal of Assets	\$105.8
Growth	\$59.2
Strategic Initiatives	\$46.0
Total	\$211.0



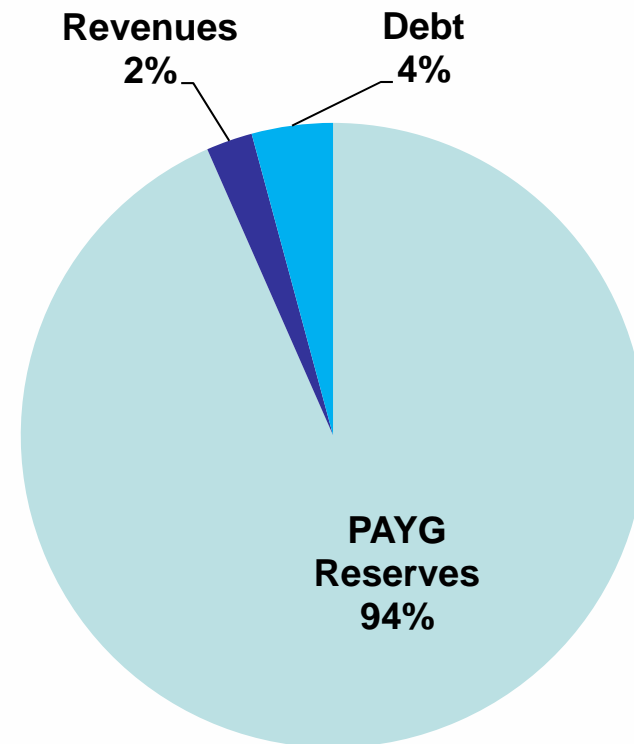
All facility capital projects are under review as part of the development of the Facilities Strategic Plan 2012-2031.



2013- 2021 Capital Budget

Renewal of Assets – \$105.8 million

Capital Project	Total Cost (\$M)
Renewal of Assets	
Fleet Program	\$ 27.9
IT Mobile Workstations	15.0
IT Infrastructure	9.0
IT Storage	4.7
IT Telecommunication	4.0
IT Applications	8.5
Encrypted Radios	3.7
Building Security Access	2.5
Facility Minor Capital	6.3
Facility Lifecycle	19.8
Greenbank Cladding	4.4
Subtotal	\$ 105.8

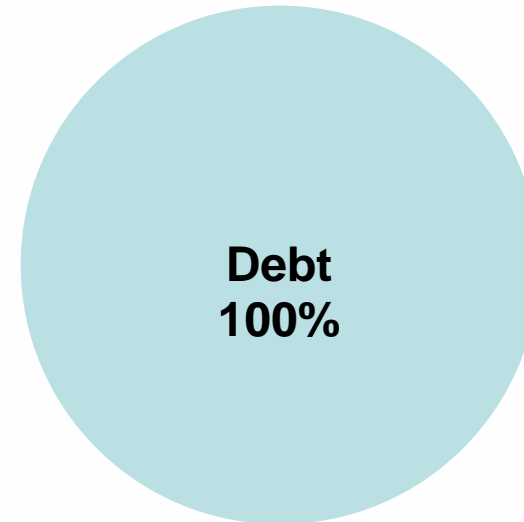


Funding Sources



2013- 2021 Capital Budget Growth - \$59.2 million

Capital Project	Total Cost (\$M)
Growth	
Facilities Acquisition – South	\$ 24.2
Communications Centre Equip	5.0
Facilities – Central Patrol	30.0
Subtotal	\$ 59.2

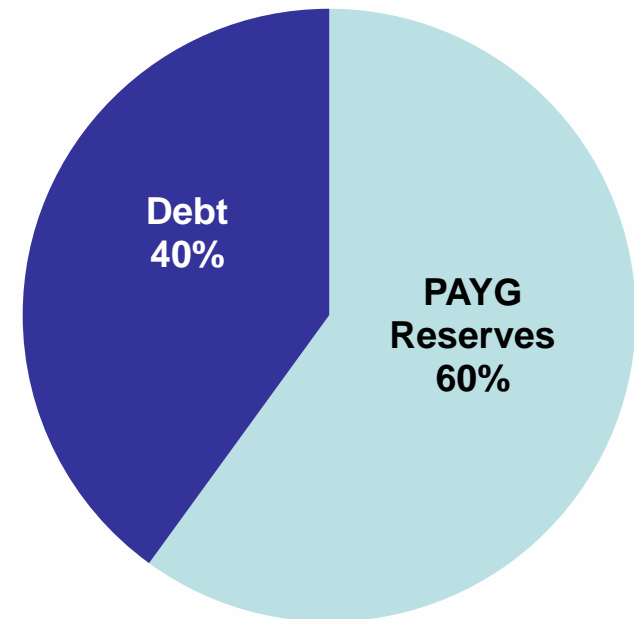


Funding Sources



2013- 2021 Capital Budget Strategic Initiatives – \$46.0 million

Capital Project	Total Cost (\$M)
Strategic Initiatives	
Strategic Growth Initiative	\$ 3.0
Business Transformation	5.0
OPS Specialized Equip	7.2
Facility Strategic Plan	0.3
Elgin Refit	14.0
Leitrim Refit	2.0
Professional Development Expansion	10.0
Facility Security Initiatives	2.2
Facility Initiatives	2.3
Subtotal	\$ 46.0



Funding Sources



Agenda

1. Policing Context and Chief's Operational Priorities
2. 2012 Draft Operating Budget
3. 2013-2015 Draft Operating Forecast Highlights
4. 2012 Draft Capital Budget and Forecast
5. Timetable



2012 Budget Consideration and Approval Timetable

Event		Date
OPS Board	Tabling of Draft 2012 Budget	October 26
City Council	Tabling of Draft 2012 Budget	October 26
City Council	Public Consultation – 4 multi-ward meetings	November 1 to November 4
OPS Board	Approval of 2012 Budget	November 28
City Council	Approval of 2012 Budget	November 30