



**OTTAWA POLICE SERVICE
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Budget 2008

*Budget Tabling Dépôt du budget
November 14, 2007 Le 14 novembre 2007*



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November 14, 2007

Confidential until tabled

Mr. Henry Jensen
Chair, Ottawa Police Services Board
110 Laurier Avenue West
Ottawa, Ontario
K2P 2L7

Dear Chair Jensen:

On behalf of the sworn and civilian members of the Ottawa Police Service, I am pleased to present the 2008 Draft Budget for the approval of the Police Services Board. The budget document will be tabled this morning at 8:30 AM at a special meeting of the Board in the Champlain Room at City Hall. At that time, a presentation will be given on the highlights of this year's budget.

The 2008 Draft Budget has been prepared in accordance with the directions received from the Board in September 2007. The operating budget submission is prepared based on the funding needs identified through the Financial Framework elements approved by the Board. Sufficient funding is provided to ensure the continued delivery of quality policing services in the City of Ottawa, while advancing Business Plan priorities.

The capital forecast maintains the Board's practice of sustainable and sufficient funding for replacement of assets, and specifically includes the replacement and upgrade of key operational tools such as portable radios and the mobile data terminals used in police vehicles. Funding for a new West Divisional Building is completed in this year's request.

In response to Ottawa Police Services Board direction, the Service has continued the goal of identifying annual savings through efficiencies arising from leveraging technology and innovative methods of service delivery. The 2008 submission includes over \$600,000 in identified service efficiencies.

The gross 2008 Draft Operating Budget request is \$219.4 million. With the deduction of non-taxation revenue and recoveries, the net operating budget for the Police Service is \$204.3 million. This level represents a \$17.3 million, or 9.2% increase over 2007. With assessment growth assumed at 2% or \$3.2 million, the net tax increase for the Ottawa Police is \$14.1 million. This constitutes an 8.8% increase on the police tax rate, for a 1.44% impact on the citywide bill.

The magnitude of the 2008 increase is closely linked to the need for increased capital funding. With the base capital formation funding levels approved in this year's budget, increases in capital funding are not forecast for the balance of the term of the Board. With that, projected citywide tax increases for outer years are forecast at 1% or less.

The coming year will bring new operational challenges to the Ottawa Police Service, both planned and unplanned. The Strategic Deployment Plan project will examine the need for and allocation of resources to all facets of the Service, both sworn and civilian. I am confident that with the Board's approval of continued sustainable funding, and a thorough review of services and resources, the Ottawa Police Service will continue to be one of the best in Canada.

Copies of the Ottawa Police 2008 Draft Budget are now widely available to the public through the City's Client Service Centres, libraries, and Community Police Centres. Complete copies are also available on our website at www.ottawapolice.ca, or by request at info@ottawapolice.ca.

Sincerely,



Vern White
Chief of Police



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Le 14 novembre 2007

Confidentiel jusqu'à la présentation

Monsieur Henry Jensen
Président, Commission de services policiers d'Ottawa
110, avenue Laurier Ouest
Ottawa (Ontario)
K2P 2L7

Monsieur,

Au nom des membres assermentés et civils du Service de police d'Ottawa, je suis heureux de présenter à l'approbation de la Commission de services policiers la version préliminaire du budget 2008. Le document du budget sera déposé ce matin à 8 h 30 au cours d'une réunion spéciale de la Commission à la salle Champlain de l'hôtel de ville. Une présentation sera faite à ce moment-là sur les principaux points du budget de cette année.

La version préliminaire du budget 2008 a été préparée selon les directives obtenues de la Commission en septembre 2007. La présentation du budget de fonctionnement est préparée compte tenu des besoins de financement identifiés à l'aide des éléments de la structure financière approuvés à la Commission. Le financement suffisant est octroyé pour garantir la prestation continue de services de police de qualité à la Ville d'Ottawa, tout en faisant le suivi des priorités du Plan des activités.

Les prévisions d'immobilisations maintiennent la pratique du financement durable et suffisant de la Commission pour remplacer les biens et elles comprennent en particulier le remplacement et la mise à jour des principaux outils fonctionnels, notamment, les radios portatifs et les terminaux de données mobiles utilisés dans les véhicules de police. Le financement d'un nouvel édifice de la Division Ouest est achevé dans la demande de cette année.

En réponse à une directive de la Commission de services policiers d'Ottawa, le Service a maintenu le but visant à identifier des économies annuelles par l'intermédiaire d'efficacités découlant des avantages tirés de la technologie et des méthodes novatrices de prestation des services. La présentation 2008 comprend des efficacités de service établies à plus de 600 000 \$.

La demande de la version préliminaire du budget de fonctionnement brut 2008 atteint 219,4 millions de dollars. Sans les recouvrements et les recettes non fiscales, le budget de fonctionnement net du Service de police atteint 204,3 millions de dollars. Cette somme représente une augmentation de 17,3 millions de dollars ou 9,2 % comparativement à 2007. La croissance de l'évaluation étant prévue à 2 % ou 3,2 millions de dollars, l'augmentation fiscale nette pour le Service de police d'Ottawa est de 14,1 millions de dollars. Cela constitue une augmentation de 8,8 % de l'assiette fiscale du Service de police, soit une répercussion de 1,44 % sur la facture municipale.

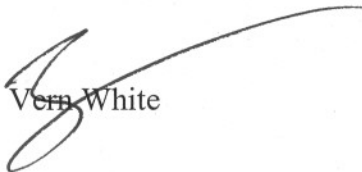
L'ampleur de l'augmentation en 2008 est étroitement liée au besoin de financement des immobilisations à la hausse. Compte tenu des niveaux de financement pour la formation de capital de base approuvés dans le budget de cette année, des augmentations du financement des immobilisations ne sont pas prévues jusqu'à la fin du mandat de la Commission. Les augmentations des taxes municipales prévues pour les autres années sont donc établies à 1 % ou moins.

Le Service de police d'Ottawa devra relever de nouveaux défis opérationnels prévus et imprévus l'an prochain. Le besoin et l'attribution de ressources pour toutes les facettes du Service, autant le volet assermenté que civil, seront considérés dans le projet de Plan de déploiement stratégique. Si la Commission approuve le financement durable continu, et à l'aide d'un examen des services et ressources, je suis certain que le Service de police d'Ottawa continuera d'être l'un des meilleurs au Canada.

Des exemplaires de la version préliminaire du budget 2008 du Service de police d'Ottawa sont maintenant à la disposition du grand public aux Centres de service à la clientèle de la Ville, aux bibliothèques et aux Centres de police communautaire. Des exemplaires complets sont aussi disponibles au site Web à www.ottawapolice.ca ou sur demande à info@ottawapolice.ca.

Veillez agréer mes salutations distinguées.

Le chef de police,



Vern White

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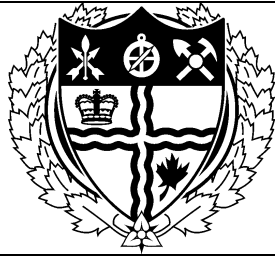
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**REPORT
RAPPORT**

DATE: November 14, 2007
TO: Chair and Members of the Ottawa Police Services Board
FROM: Director General, Ottawa Police Service
SUBJECT: 2008 DRAFT OPERATING AND CAPITAL BUDGET

RECOMMENDATIONS

That the Ottawa Police Services Board:

- 1) Receive and table the Ottawa Police 2008 Draft Operating and Capital Budget for consideration and approval at its meeting on 26 November 2007.**
- 2) Consider and approve at its meeting on 26 November 2007 the refinancing of 2007 Project 904135 Records Business Transformation, from Debt to Reserve Funding.**

BACKGROUND

Section 39 of the Police Services Act requires the Ottawa Police Services Board to approve annual budget allocations for the Ottawa Police Service to maintain the Police Service and provide it with equipment and facilities. In conjunction with the OPS Business Plan and other strategic planning documents, the annual budget enables the Board to set its priorities and provide direction to management. It supports service levels, provides the authority to proceed with key operational projects, and confirms the necessary funding to carry out the 2008 work plan.

The Ottawa Police Service provides core services as outlined in the Ontario *Police Services Act* to the residents, businesses and visitors to the city of Ottawa. The demands for these services, both reactive and pro-active, are by their very nature driven by the needs of people in our community.

Police Budget Environment

Policing is a people business and this is most clearly reflected in the daily work of the Service. It is further reflected in the financial makeup of the organization where staffing costs account for 82% of the operating expenditures. The balance of operating costs provides direct support to operations: police

cars, equipment, facility costs and necessary support to respond to crime and disorder in the community.

All police jurisdictions face similar budget pressures arising from labour costs, and incur annual budget increases as a result. Table 1 provides a sample of comparative spending increases from other Ontario police services as approved in 2007:

Table 1: Ontario Police Services' 2007 Approved Net Spending Increases

Jurisdiction	Approved Spending Increase
1 Ottawa	3.1%
2 Toronto	4.6%
3 Durham	5.6%
4 Peel	6.7%
5 Waterloo	7.5%
6 York	9.5%
7 Halton	9.7%

Ottawa's Unique Challenges

As per City Council policy implemented in 2006, the operations of the Ottawa Police Service are primarily funded by a separate municipal tax rate that is distinct from citywide operations. This funding model provides transparency to the public of the cost of police services, and provides the OPS with the direct benefit of a proportional share of City assessment growth revenue.

Many OPS programs are legislated and/or are Board-mandated, which creates an inflexible program framework and cost structure. Examples include federal and provincial legislation such as mandatory registries, databases and report submissions in the Criminal Justice System. Further, it is important to recognize that the Ottawa Police Service is unique in Canada. The Service is required to deal with the unique demands of serving the Nation's Capital that are not experienced by other police services in the country. Visits by heads of state, international gatherings and protests are examples of the unanticipated, but fully necessary, operations required by the Police Service.

For a number of years the Ottawa Police Service has moved deliberately and specifically to secure a sound financial footing with a long-range financial plan and effective budgeting practices. The Ottawa Police Service has made it a priority to ensure that financial planning and processes are open, transparent and consistent with the community priorities that are established every three years by the Police Services Board through the business planning process.

A strong financial framework is a critical success factor for the OPS. 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. Stable financing is also key to effectively managing the impending city growth, both now and into the future.

As with all municipal costs, the Ottawa Police Service gross budget has increased in recent years. Increases have been primarily attributable to growth of the Service through the Strategic Staffing Initiative (SSI), staffing for growth through SGI 2013 and contractual labour costs. Total complement levels have increased by 246 members, from 1,560 in 2003 to 1806 in 2007. Gross annual budget increases since 2004 are presented in Table 2.

Table 2: Ottawa Police Service Gross Operating Budget and FTE Increases 2004 to 2008

	2004	2005	2006	2007	2008 DRAFT
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
OPS Operating Budget – Total Gross Expenditures*	163,505	179,928	194,840	201,354	219,375
% Annual Gross Increase	9.5%	10.0%	8.2%	3.3%	8.9%
FTE Increases	117	0	109	20	30

* Gross excluding Non-Departmental expenditures resident with the City of Ottawa.

On a per capita basis, police costs in Ottawa fall in the middle of the pack for twelve Canadian municipalities most recently analyzed and published by Statistics Canada this month. Based on 2006 data, Ottawa’s cost of \$223 per capita is mid-range in Canada, and consistent with the ranking from 2005. Table 3 sets out data for these twelve comparators.

Table 3: 2006 Police Costs Per Capita

Police Service	2006 Costs	Statscan Population	Cost per Capita	Rank
Vancouver	\$189,671,603	589,352	\$322	1
Toronto	\$843,101,048	2,631,725	\$320	2
Edmonton	\$202,449,000	742,155	\$273	3
Montreal	\$487,711,585	1,873,974	\$260	4
Calgary	\$246,866,265	1,011,309	\$244	5
Ottawa	\$187,574,697	840,095	\$223	6
Hamilton	\$114,425,903	519,067	\$220	7
Peel	\$250,553,668	1,190,074	\$211	8
Durham	\$123,406,019	585,560	\$211	8
York	\$182,150,471	947,096	\$192	10
Halton	\$84,468,684	456,560	\$185	11
Gatineau	\$42,409,322	249,375	\$170	12

Source: *Police Resources In Canada 2007*. Statistics Canada. Based on 2006 data. To be formally released 15 November 2007.

2007 Budget Approval

For 2007, the Board approved a net spending increase for the Ottawa Police of 3.1%, which equated to a police tax rate increase of 1.7% after assessment growth was applied. In terms of the citywide tax rate, this equated to a 0.3% increase or approximately \$7.00 per year for the average urban residence.

The approved 2007 increase was lower than recommended in the Ottawa Police Service Long Range Financial Plan (LRFP) approved by the Board in December 2006. The LRFP recommended annual police increases equivalent to citywide tax increases of between 1.1% and 1.4% for each year of the term of the current Board in order to maintain current services, keep pace with City growth, and provide for substantial capital requirements on the short-term planning horizon.

The Board reduced the 2007 incremental net increase through the adoption of six principles:

- 1) Growth needs for staff were deferred;
- 2) Capital funding was reduced;
- 3) All new initiatives were deferred;
- 4) The annual efficiency target was doubled;
- 5) User fees were increased; and,
- 6) The Board accepted financial risk, including freezing of funding levels for fuel, fleet repairs, and overtime.

As has been documented to the Board in the 2007 Quarterly Financial Status Reports, certain of these principles have created additional budget pressure for 2007 and beyond, and cannot be repeated. At the time of the 2007 Budget approval, the deferral strategy was projected to have an impact on future tax increases. In the analysis presented with the 2007 budget, the tax requirement forecasts for 2008 and 2009 were increased to deal with the deferral of certain known costs, most notably the imminent need for replacement of key capital assets. Those increases are now comprehended in the 2008 Budget Submission tabled today.

DISCUSSION

2008 Budget Directions

In 2007, City Council embarked on a visioning and transformation process that culminated with the City's Long Range Financial Planning Subcommittee reviewing and recommending 2008 Budget Directions for the City as a whole. On 14 August 2007, that Committee received a presentation from the Ottawa Police Services Board and Police management outlining the need for a 2008 citywide tax increase equivalent to approximately 1.6% for police services.

The *2008 Ottawa Police Service Budget Directions and Timetable* Report was tabled with the Board on 10 September 2007. That report presented five elements of an OPS Financial Framework, and the resulting citywide taxation impact for 2008.

OPS Financial Framework Elements:

1. Keeping Pace with Funding for Delivery of Quality Policing Services – 0.9%;
2. Providing for Growth Needs – 0% (funded through assessment growth);
3. Providing for Imminent Large Scale Capital Projects – 0.5%;
4. Building an Operational Contingency Fund – 0.1%; and,
5. Seeking Out New Funding Sources.

On 24 September 2007, the Police Services Board approved 2008 Budget Directions for the Ottawa Police Service, with amendments as follows:

That the 2008 Budget Directions be amended to eliminate the provision for an Operational Contingency Fund, and that the issue be referred to the Board's Finance and Audit Committee for further review prior to the submission of the 2009 Budget Directions.

And therefore:

(That staff table a Draft 2008 Budget with) an incremental increase not greater than \$14.1 million net of assessment growth, equivalent to a 1.44% increase on the citywide tax bill.

2008 Budget Development and Approval Process

At the staff level, budget scenario preparations began in June 2007. Financial Services staff issued detailed instructions to Section Heads in July 2007. The Deputy Chiefs and the Director General reviewed the budget estimates prepared by Section Heads in accordance with Board direction at meetings held with Superintendents and Directors in early October 2007. The 2008 estimates were finalized with the OPS Executive Team on 16 October 2007.

Tabling of the draft budget with the Board will occur on the morning of 14 November 2007. Later that morning, the draft estimates will be presented with the City documents being tabled with Council. Public review of the 2008 draft budget estimates will occur in accordance with the timetable approved by City Council and the Board. A series of public meetings are scheduled in conjunction with Councillors for the period from 15 November to 29 November 2007. Where their presence is requested, OPS management and staff will be in attendance at these meetings.

Formal approval of the 2008 Budget will occur at the Ottawa Police Services Board meeting on 26 November 2007. City Council Committee of the Whole will begin its approval process on 10 December 2007.

2008 Draft Operating Budget

The 2008 Draft Operating Budget has been prepared in accordance with Police Services Board direction. The gross operating budget totals \$219.4 million. With the deduction of non-taxation revenue and recoveries, the net operating budget for the Police Service is \$204.3 million. This level represents a net expenditure increase of \$17.3 million over 2007. With assessment growth assumed at \$3.2 million, the resulting net increase to the police tax rate is 8.8%, or 1.44% on the citywide tax rate.

Table 4				
2008 Operating Budget As Tabled (\$ Millions)				
	2007 Budget	Draft 2008 Budget	Increase/ (Decrease)	% Increase/ (Decrease)
Gross Operating Budget	\$201.4	\$219.4	\$18.0	8.9%
Recoveries	(2.1)	(2.0)	0.1	4.8%
Revenue	(12.2)	(13.0)	(0.8)	(6.6%)
Subtotal Recoveries and Revenues	\$(14.3)	\$(15.0)	\$(0.7)	(4.9%)
Net Operating Budget	\$187.1	\$204.4	\$17.3	9.3%
Assessment Growth at 2%		(3.2)	(3.2)	
Net Increase after Assessment			\$14.1	8.8%
Estimated 1.44% City Tax Rate Increase				

The net incremental increase of \$14.1 million is detailed in Appendix A, and is categorized into the impact resulting from each of the Financial Framework Elements approved by the Board on 24 September 2007, as follows:

Framework Element 1: Keeping Pace with Funding for Delivery of Quality Policing Services

Compensation Costs

As with all Police Services in Ontario, the majority of the operating budget goes directly to compensation for the labour force. The Ottawa Police Service 2008 complement of 1,836 sworn officer and civilian full-time equivalents (FTE) provide the wide range of safety and security programs through three Patrol Divisions on 24/7 duty, Emergency Operations and Major Events, Criminal Investigative Services, and Operational Support. With 82% of the annual operating budget dedicated to direct staffing costs, the single largest budget pressure in any year emanates from collectively bargained or arbitrated economic increases, the progression of staff through compensation and responsibility pay increments, and provisions for retirement and other benefits. In addition for 2008, the full-year impact of the deferred hiring from 2007 is also a requirement. In total, the direct staffing increase cost for 2008 is \$8.9 million, as summarized in Appendix A.

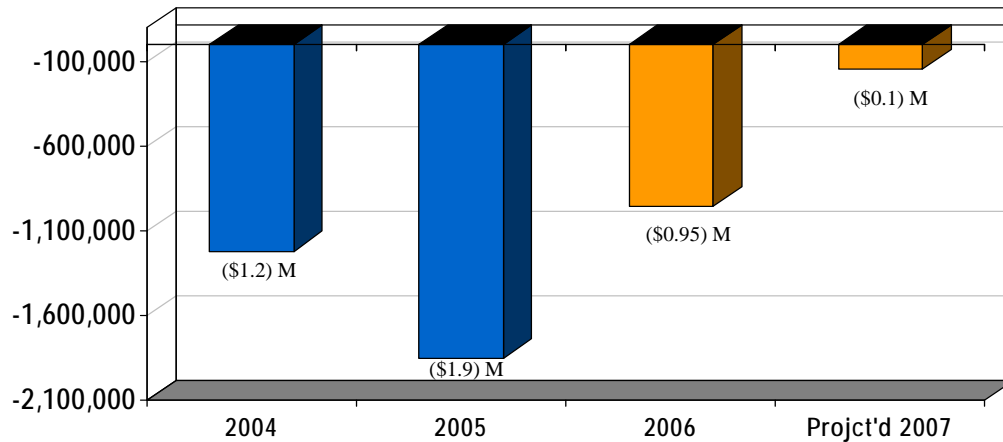
Overtime

The Overtime Management Framework established in 2004 continues to provide positive improvement in the OPS overtime earnings. Key process and procedural improvements included an expansion of overtime controls such as Senior Officer authorization on all overtime and the categorization of earned overtime into specific project codes. The latter requirement is permitting more detailed reporting on overtime which allows management to put in place various strategies where warranted. Managers are now more aware of resource requirements, Sections are sharing resources to cover peak service requirements and shift schedules are being amended where practical.

For 2007, two extraordinary events have increased total overtime earnings. Those events are the NHL Playoffs, and the North American Leaders Summit. However, excluding those extraordinary events,

earned overtime hours to date are down by 16,365 from 2006, or 20%. With that reduction, the OPS is projecting a 2007 overtime deficit of approximately \$144,000. This constitutes a significant improvement in overtime management from previous years, including 2006 where a deficit of \$950,000 was incurred. See Table 5 for a historical view. This improvement constitutes a significant success, as the 2007 overtime budget was not increased even in light of the 2006 deficit.

Table 5: OPS Overtime Variances From Budget 2004 to 2007 (Excluding Extraordinary Events)



For 2008, police management is requesting no increase to the overtime budget beyond the projected economic increase settlement. It is believed that continued review of processes and allocations of staffing resources can bring spending levels in line with budget. This item is a key feature of the Executive Dashboard and is monitored closely in monthly reporting to the Executive Team, and followed-up with quarterly reporting to the Board.

Other Base Budget and Inflationary Pressures

Beyond labour costs, the Ottawa Police faces inflationary pressures for materials, utilities, and supplies similar to any other organization. Such pressures are compounded in 2008 by the need to correct for the level of risk accepted by the Board with the approval of the 2007 Budget. Most notably, fuel prices have risen beyond the budgeted 2007 price of \$0.90 per litre. The average price per litre for the year to date is approximately \$0.98. As has been reported in the 3rd Quarter Financial Status Report, should that average price be maintained, a deficit of up to \$200,000 could be incurred. For 2008, the forecast for retail fuel prices is an average price of between \$0.98 and \$1.05 per litre. With the application of tax rebates and fuel price discounts afforded the Ottawa Police, the 2008 fuel budget will need to increase by \$284,000, or 12%. However, as noted in the efficiencies section of this report, a review of the fuel procurement practice is anticipated to reduce that increase by \$95,000, leaving a 2008 fuel correction increase of \$189,000, or 8%.

Beyond the potential requirement for base budget corrections emanating from 2007, other contractual and inflationary increases have been applied for property leases, information technology licensing and maintenance contracts, fleet maintenance costs, clothing and equipment costs, and increased utilities charges that flow through from our City service providers for Police facilities. In total, the non-compensation increase to continue quality police services in 2008 is \$1.15 million.

Other base budget pressures include an increased provision for insurance claims of \$190,000, and a reduction in anticipated false alarm fee revenue of \$150,000. The success of the false alarm program has generated a deficit from budgeted revenue levels, as false alarm calls have been reduced by 5% in each of the last two years. A reduced revenue expectation was first implemented in 2007, along with an increase in false alarm fees. No fee increase is recommended for 2008.

Non-Tax Revenues and User Fees

In total, all 2008 non-taxation revenue and recovery sources are expected to increase by \$721,000 and generate a total of \$15 million. They offset 6.8% of the gross operating budget and are listed by type in Table 6.

Table 6			
2008 Operating Budget Revenues and Recoveries (000's)			
	2007 Budget	Draft 2008 Budget	Increase/ (Decrease)
Revenues			
False Alarm Fees	\$1,260	\$1,110	\$(150)
Provincial Conditional Transfers	4,497	4,482	(15)
Secondment Revenue	1,317	1,417	100
Off-Duty Policing	1,250	1,300	50
Records Clearance Checks	940	1,090	150
Occurrence/Accident Reports	280	280	0
Alarm Registration Fees	188	188	0
One Time Funding From Reserves	0	607	607
General Other Revenue	2,506	2,573	67
Subtotal	\$12,238	\$13,047	\$809
Recoveries			
9-1-1 from City	\$1,376	\$1,416	\$40
Fire CAD	200	200	0
Off-Duty Policing (City)	75	75	0
Expenditure Recoveries	422	294	(128)
Subtotal	\$2,073	\$1,985	\$(88)
Total Revenues and Recoveries	\$14,311	\$15,032	\$721

User fees are not a significant revenue generator for the Ottawa Police. The Board's user fee policy adopted in 2007 provides for an annual review and analysis cycle leading to recommendations for increases, if needed, to user fees with each annual budget process. This will generate an additional \$150,000 in 2008. The approved policy is to maintain the proportion of tax rate support and revenue from the benefiting user for all fees not otherwise governed by by-law or previously approved Board objective. The false alarm fees are an example of a fee governed by a separate by-law, which would be analysed and considered separately.

Appendix E captures all proposed fee increases being put before the Board for approval with the 2008 Budget. In accordance with the Board Policy, user fees are increasing on average 8%.

Budget Efficiency Target

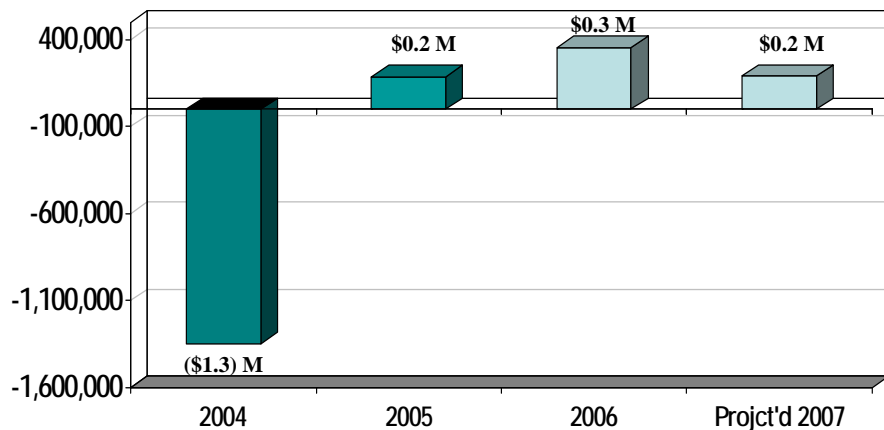
It has been a longstanding practice of the Ottawa Police Service to continually strive for efficiency throughout the police organization. Budget efficiencies are sought through reviewing ways of doing business, reviewing services provided both internally and externally, and through leveraging technology. As was reported to the Board in the 2008 Budget Directions Report in September 2007, over \$5 million in budget efficiencies have been identified and achieved since 2004.

For 2008, the Budget Efficiency Target approved by the Board was \$500,000. Efficiency review is a key component of all police management budget reviews, and is an ongoing process. The 2008 Draft Budget submission has identified efficiencies to be achieved that will exceed the target approved with the Budget Directions, as listed in Appendix D.

Court overtime is once again a key contributor to the annual efficiency and therefore warrants a separate discussion. As reported to the Police Services Board in the 2007 Quarterly Financial reports, savings of \$190,000 have been identified within the court overtime budget. The work associated with the 2004 Court Time Review Committee, together with the October 2004 Arbitration award, was instrumental in reducing court time compensation costs in the latter part of 2004.

Table 7 below illustrates this continued positive trend in 2007. While the majority of this success can be attributed to the arbitrator ruling in October 2004, other court time streamlining initiatives are also creating benefits, such as: adding 2 sworn officer resources to the task of case management; focusing more attention on the scheduling of court appearances around officer annual leave dates; and, improved information flow between the partners in the court system and prompt attention to backlogs and issues which create unnecessary court payments. Management estimates that roughly 80% of the savings that have been achieved to date are due to the arbitration award and 20% can be attributed to these other important initiatives. As such, the success of 2006 and 2007 will be safely carried forward as budget reduction in 2008. In total, court time reductions have accounted for almost \$900,000 of budget efficiency since 2005.

Table 7: OPS Court Time Variances From Budget 2004 to 2007



Framework Element 2: Provide for Growth Needs

The growth of the City of Ottawa has a significant impact on the demand for police services. The Strategic Growth Initiative (SGI 2013) project, which began in 2006, has the goal of ensuring that OPS keeps pace with growth in the areas of staff complement, divisional boundaries, buildings and other assets and infrastructure. While the City of Ottawa growth forecast is under review, OPS has identified the need for thirty additional sworn officers to maintain existing service levels for 2008. A similar request for 30 in 2007 was reduced to 20. The new recruits will be added in the September 2008 intake to Ontario Police College; thereby fully trained and coached for duty in Ottawa by mid-2009.

The Service will be undertaking a full deployment review in 2008, culminating in the development of a Strategic Deployment Plan for existing and future sworn and civilian staff. The review is expected to garner efficiencies, not economies, and therefore no change in the projected sworn officer levels for 2008 is expected. Civilian complement levels are frozen in 2008 pending the outcome of the deployment review.

A provision of \$600,000 for facility leases has also been included in the operating budget, with an additional provision for space fit-up in the capital budget. This interim strategy will be used to meet the accommodation needs spurred by growth, until end-state facility solutions can be put in place.

Business Plan Initiatives

The final component required for continued delivery of quality policing service and growth is funding for initiatives contained within the Ottawa Police Service Business Plan. These initiatives strive to manage and reduce crime, expand community partnerships, and ensure that OPS is the employer of choice for all. A provision of \$250,000 has been included for increased funding for special projects in Criminal Investigative Services. This is step three of a four-year plan to achieve a \$1.0 million base budget for recurring project needs. No increase was provided in 2007 for this initiative.

In addition, Business Plan initiatives identified through management review totalling \$1.1 million are detailed in Appendix F. It should be noted that \$607,000 of these initiatives will not recur in 2009 and beyond, and therefore will be funded on a one-time basis through contribution from the OPS Reserve Fund.

Framework Element 3: Provide for Imminent Large Scale Capital Projects

Historically, the Ottawa Police Services Board has provided adequate annual increases to capital formation funding, to ensure that assets such as fleet, facilities and information technology have been adequately maintained and replaced as required.

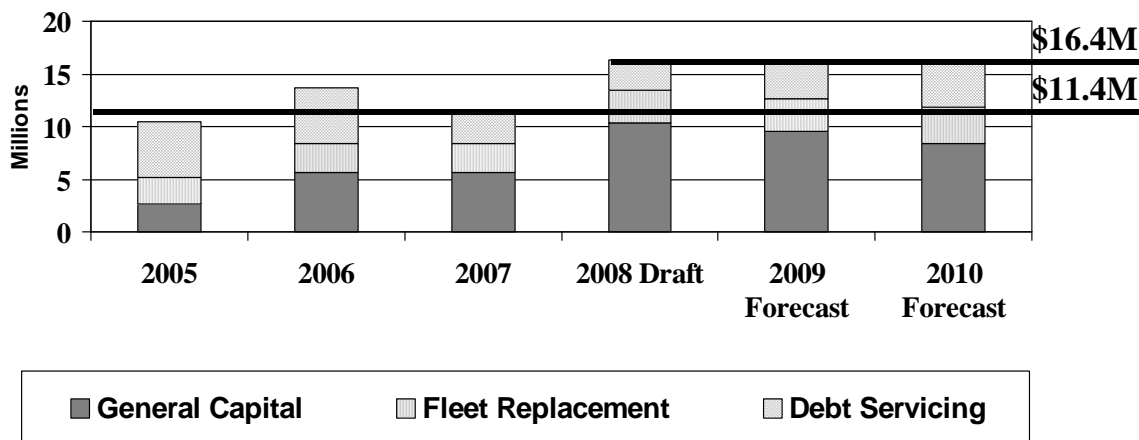
With the approval of the 2007 Budget, contributions to capital were frozen at 2006 levels, and \$2.3 million was reduced from the debt-servicing budget. This reduction was possible as several significant debt instruments were retired in 2006. However, this reduction contravened the recommendation from the Long Range Financial Plan to continue to steadily increase the capital formation budget to plan for imminent and crucial capital needs.

Key operational infrastructure needs in the 2008 to 2010 horizon include:

- Replacement of mobile data terminals - \$1.8 million in 2008;
- Replacement of the portable radio system - \$5.0 million over 2009 and 2010;
- Construction of the West Divisional Building – additional \$6.4 million in 2008; and,
- Refit of the Communications Centre - \$4.0 million over 2008 and 2009.

As approved by the Board with the 2008 Budget Directions, contributions to capital will increase \$5.0 million in 2008. With that base of approximately \$16.4 million established, the total combined capital formation costs are not forecast to increase over 2009 and 2010, although the mix between capital contributions and debt servicing will shift, as additional debt is approved and issued.

Table 8: Capital Formation Cost Forecast



Framework Element 4: Seek Out New Funding Sources

The final element of the OPS Financial Framework is a reiteration of previous Board practice for reducing the cost of police services to the Ottawa taxpayers. As documented in the Budget Directions Report, several significant new funding sources have been confirmed in the past several years, and that effort will continue.

Specifically, the Federal government has been approached to assist with base operational funding for the additional costs incurred in Ottawa for being the Nation’s Capital. Provincial grant programs have also been sought and are confirmed for continuation. No new revenue from the upper levels of government is included in the 2008 Draft Operating Budget, as no increases are confirmed. Any success in securing such funding for 2008 will directly reduce the incremental forecast tax increase requirement for 2009.

2008 to 2010 Operating Budget Forecast

A term of Board Operating Budget forecast is summarized in Table 9. The increase for 2008 totals \$14.1 million net of assessment growth, or 1.44% on the citywide tax bill. With the capital funding level provided at that level in 2008, the remaining years in the forecast can be limited to 1.0% on the citywide bill to ensure delivery of quality policing services and to provide for growth and Business Plan initiatives.

Table 9: Term of Board Operating Forecast

	2008	2009	2010
Incremental Requirement	(\$000)	(\$000)	(\$000)
Delivering Quality Policing	9,300	9,550	9,850
Growth and Business Plan Initiatives	3,000	3,600	3,350
Capital Formation Costs	5,000	0	0
Less Assessment Growth at 2%	(3,200)	(3,200)	(3,200)
Net Taxation Increase Requirement	14,100	9,950	10,000
Police Tax Rate Increase	8.80%	5.71%	5.43%
Estimated City Tax Rate Increase	1.44%	1.00%	0.98%

2008 Draft Capital Budget and Ten Year Forecast

Appendix H to this report presents the 2008 to 2017 ten-year capital requirements forecast for the Ottawa Police Service by individual project and by category of need. The ten-year gross needs range from \$13.2 million to \$29.5 million annually, and totals \$187.0 million for the ten-year forecast, summarized as follows:

Table 10: OPS Ten Year Capital Needs Summary (\$Millions)

Category	Gross Need	Funding			
		Tax	Revenue	DC	Debt
Renewal of Assets	121.1	118.6	2.5		
Growth	33.4			17.1	16.3
Strategic Initiatives	32.5	19.3			13.2
TOTAL	187.0	137.9	2.5	17.1	29.5
% Of Total		74%	1%	9%	16%

The categorization of the capital program is consistent with that used in the OPS Long Range Financial Plan. The majority of the forecast is required for ongoing maintenance and renewal of existing police assets, including fleet replacement, facility maintenance, and information technology renewal. This comprises \$121.1 million of the \$187.0 million requirement, or 65%. This proportion is slightly lower than that forecast in the 2006 LRFP primarily resulting from increased growth in the forecast from new divisional buildings.

As per policy approved by the Ottawa Police Services Board and City Council in 2004, Renewal of Asset projects are not eligible for development charge or debt funding. Therefore this category requires a significant draw on the annual tax-supported capital contributions, which in turn are reflected

in the operating budget as a \$5.0 million increase for 2008. Revenue from the disposal of fleet assets has been included as a funding source for the capital program.

The Growth category includes those projects that are eligible for development charge (DC) funding from the DC by-law last updated in 2004. In this forecast, the growth requirements are attributable to the need for new facility acquisition and/or construction resulting from City growth and corresponding growth in staff complement. New facilities costs total \$33.4 million over the ten-year planning horizon, and are in addition to \$14.1 million approved in previous year budgets.

The third category of forecast capital expenditures is for Strategic Initiatives. This category includes all requirements that do not qualify as renewal or growth. Major examples include Information Technology Strategic Initiatives such as Operational Asset Tracking that introduce technology tools to support operations and improve efficiency. These projects total \$32.5 million over the forecast period. Funding for this category is primarily tax-supported capital contributions, with the exception of certain initiatives that qualify for debt funding.

For 2008, the Board will consider an annual capital budget request of \$20.6 million as summarized in Table 11. A detailed narrative explanation for each of these projects is provided in Appendix I. A Capital Works in Progress report is also provided in Appendix G to summarize the status of all existing capital projects.

Table 11 – 2008 Ottawa Police Service Capital Budget (\$ 000)					
Capital Project	Total Need	Funding Source			
		PAYG	Revenues	DC	Debt
Renewal of Assets					
Fleet Program	\$3,427	\$3,227	\$200		
IT Mobile Workstation Replacement	1,750	1,750			
IT Infrastructure	1,340	1,340			
IT Telecommunications	195	195			
IT Applications	560	560			
Building Security Access Control Upgrades	270	270			
Facility Minor Capital Projects	500	500			
Facility Lifecycle	1,550	1,550			
Sub-total	\$9,592	\$9,392	\$200	\$0	\$0
Growth					
Facility Acquisition-West	\$6,400				\$6,400
Sub-total	\$6,400	\$0	\$0	\$0	\$6,400
Strategic Initiatives					
Strategic Growth Initiative 2013	\$280	\$280			
IT Strategic Initiatives	750	750			
Armoured Tactical Vehicle	350				\$350
Provincial Audit Implementation	190	190			
2008 OPS Safety and Protective Equipment	270	270			
Algonquin Range	650				650
Records Business Transformation	150	150			
Communication Centre 911 Refit	750	300			450
Facilities Initiatives	750	750			
Operational Fit-up 2008	500	500			
Sub-total	\$4,640	\$3,190	\$0	\$0	\$1,450
Total	\$20,632	\$12,582	\$200	\$0	\$7,850

Approval of Recommendation 2 of this report is necessary to alter the previously identified funding source for the Records Business Transformation project. In the 2007 Budget, \$500,000 was approved to study and plan for construction of a new Records facility. An additional \$2.0 million was forecast to be required in 2008. As a new facility construction project, the identified funding source was debt.

This project has evolved through 2007, and the recommended solution for increased records storage is now off-site third party storage. This eliminates the need for construction of an OPS specific facility, and reduces the gross capital request in 2008. However, with that shift in project scope, the \$500,000 approved in 2007 is no longer eligible for debt funding, and needs to be funded through the OPS Capital Reserve Fund.

Status of OPS General Capital Reserve Fund

The OPS has three permanent Reserve Funds established to facilitate capital funding. The Fleet Replacement Reserve Fund carries a minimal balance year over year as the full annual contribution from the operating budget is spent on planned vehicle replacements each year. The OPS Development Charges Reserve Fund is strictly for the growth portion of certain projects identified within the 2004 DC By-Law.

The OPS General Capital Reserve Fund continuity for the term of Board forecast period is provided in Table 12. The balance accrued to date has come about primarily as a result of the contribution of previous year operating surpluses. The continuity assumes the capital formation contributions for the 2008 – 2010 period, which are outlined in Appendix A.

Table 12: Ottawa Police Service General Capital Reserve Fund Continuity (\$000)

	2008	2009	2010
Opening Balance	\$1,305	\$1,043	\$1,400
<u>Sources</u>			
Tax Base Contribution	\$10,305	\$9,555	\$8,405
Interest Earnings	65	52	70
Total Sources	\$10,370	\$9,607	\$8,475
<u>Uses</u>			
Project Funding	\$9,525	\$9,250	\$9,600
Refinance 2007 Archives Request	500		
Contribution to Operations	607		
Total Uses	\$10,632	\$9,250	\$9,600
Ending Balance	\$1,043	\$1,400	\$275

CONSULTATION

The 2008 Draft Operating and Capital estimates will be presented and tabled with the OPS Board on 14 November 2007. As per the City of Ottawa Public Consultation plan, Councillor-led meetings are scheduled for the period of 15 November to 29 November 2007. Ottawa Police Senior Management and Financial Services staff will attend all meetings where their presence has been requested.

Public delegations and Board consideration and approval of the budget are scheduled for a Board meeting on 26 November 2007.

FINANCIAL IMPLICATIONS

Financial implications are presented within the report.

CONCLUSION

The Ottawa Police Service is tabling a \$219.4 million gross operating budget and a \$20.6 million capital budget to meet the strategic and operational requirements of the Police Service. The 2008 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 increased funding for imminent capital projects. With the funding base established in this budget, required tax increases for the remaining term of the Board are forecast to be lower.



Geoff Simpson
Director of Finance and Materiel Management



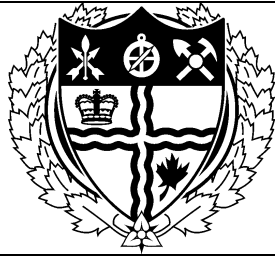
Debra Frazer
Director General



Vern White
Chief of Police

Appendices

- Appendix A – Ottawa Police Service 2008 to 2010 Operating Forecast
- Appendix B – 2008 Staff Complement Summary by Section
- Appendix C – 2007/2008 Staff Complement Summary by Rank
- Appendix D – Ottawa Police Service 2008 Identified Budget Efficiencies
- Appendix E – 2008 Recommended Inflationary Increase to Fees and Charges
- Appendix F – 2008 Business Plan Initiatives
- Appendix G – Community Police Centres – 2008 Net Budget by Centre
- Appendix H – Ottawa Police Service Capital Budget Works in Progress
- Appendix I – 2008 to 2017 Capital Forecast
- Appendix J – 2008 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 : 14 novembre 2007

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

EXP : Directrice générale, Service de police d'Ottawa

OBJET : **Projet de budget de fonctionnement et des immobilisations pour 2008**

RECOMMANDATIONS

Que la Commission des services policiers d'Ottawa :

- 1) reçoive et dépose le projet de budget de fonctionnement et des immobilisations de 2008 de la Police d'Ottawa pour examen et approbation à sa réunion du 26 novembre 2007.**
- 2) examine et approuve à sa réunion du 26 novembre 2007 le refinancement du Projet 904135 de 2007, Transformation des activités des documents, de la Dette au Fonds de réserve.**

CONTEXTE

Selon l'article 39 de la *Loi sur les services policiers*, la Commission des services policiers d'Ottawa doit approuver les affectations budgétaires annuelles pour le Service de police d'Ottawa pour maintenir le service de police et lui fournir l'équipement et les locaux nécessaires. Conjointement avec le Plan d'activités du SPO et d'autres documents de planification stratégique, le budget annuel permet à la Commission d'établir ses priorités et d'indiquer à la direction la voie à suivre. Il permet de maintenir le niveau de service, accorde le pouvoir nécessaire pour exécuter les principaux projets opérationnels et confirme le financement nécessaire pour l'exécution du plan de travail de 2008.

Le Service de police d'Ottawa offre les services essentiels décrits dans la *Loi sur les services policiers* de l'Ontario aux citoyens, aux entreprises et aux visiteurs de la Ville d'Ottawa. La demande pour ces services, qu'elle soit réactive ou proactive, dépend par sa nature même des besoins des citoyens dans notre collectivité.

Contexte du budget de la police

Les services policiers sont une activité axée sur les personnes, et leur travail courant en est l'expression la plus manifeste, de même que la structure financière de l'organisation, dont les coûts pour le personnel représentent 82 % des dépenses de fonctionnement. Les autres coûts de fonctionnement sont liés directement aux activités : les autos de police, l'équipement, les locaux et les dispositifs nécessaires pour lutter contre la criminalité et prévenir le désordre dans la collectivité.

Tous les corps policiers subissent des pressions budgétaires semblables en raison du coût de la main-d'œuvre et ils doivent ainsi faire face à des augmentations budgétaires annuelles. Le tableau 1 donne un exemple comparatif de l'augmentation des dépenses d'autres services policiers en Ontario selon le budget approuvé en 2007 :

Tableau 1 : Augmentation des dépenses nettes autorisées des services de police en Ontario en 2007

Administration	Augmentation des dépenses autorisées
1 Ottawa	3,1 %
2 Toronto	4,6 %
3 Durham	5,6 %
4 Peel	6,7 %
5 Waterloo	7,5 %
6 York	9,5 %
7 Halton	9,7 %

Les problèmes propres à Ottawa

Selon la politique du Conseil municipal adoptée en 2006, les activités du Service de police d'Ottawa sont financées principalement par un taux de taxe municipale distinct de l'ensemble des activités municipales. Ce modèle de financement est transparent pour les citoyens et procure au SPO l'avantage direct d'une part proportionnelle des revenus tirés de la croissance du produit de l'évaluation foncière.

Beaucoup de programmes du SPO sont établis par la loi ou imposés par la Commission, de sorte que ses programmes et sa structure de coûts sont immuables. Mentionnons à titre d'exemple les lois fédérales et provinciales, comme la tenue de registres et de bases de données, et les rapports pour le Système de justice pénale, qui sont autant d'obligations. En outre, il est important de reconnaître que le Service de police d'Ottawa est unique au Canada. Étant donné qu'il est situé dans la capitale nationale, il doit répondre à des exigences exceptionnelles qui ne sont pas imposées aux autres services policiers au pays. À titre d'exemples d'activités imprévues, mais entièrement nécessaires et exigées du service de police, mentionnons les visites de chefs d'État, les conférences internationales et les manifestations.

Depuis quelques années, le Service de police d'Ottawa cherche délibérément et expressément à se donner de bonnes assises financières avec un plan financier à long terme et de bonnes méthodes budgétaires. Il est de la plus haute importance pour le Service de police d'Ottawa d'être transparent dans sa planification et ses méthodes financières, et de respecter les priorités collectives établies à tous les trois ans par la Commission des services policiers par le truchement de la planification des activités.

L'un des facteurs de succès essentiel pour le SPO est l'établissement d'un cadre financier rigoureux. Étant donné la nature des services policiers, nous devons chaque année faire face à des problèmes à la fois prévus et imprévus. Il faut maintenir un équilibre avec une enveloppe budgétaire définie qu'il peut être difficile d'administrer dans les années où il y a beaucoup d'événements imprévus. La stabilité financière est également essentielle à la bonne gestion de la croissance de la Ville, à la fois maintenant et dans l'avenir.

Comme tous les coûts municipaux, le budget brut du Service de police d'Ottawa a augmenté depuis quelques années. L'augmentation est surtout attribuable à la croissance du service étant donné l'Initiative de dotation stratégique, la dotation en raison de la croissance dans le cadre de l'ICS de 2013 et les coûts de la main-d'œuvre contractuelles. L'effectif total a augmenté de 246 personnes, soit de 1 560 en 2003 à 1 806 en 2007. Les augmentations du budget annuel brut depuis 2004 sont présentées au tableau 2.

Tableau 2 : Augmentations de 2004 à 2008 du budget brut de fonctionnement et des ETP du Service de police d'Ottawa

	2004	2005	2006	2007	2008 PROJET
	<i>milliers \$</i>	<i>milliers \$</i>	<i>milliers \$</i>	<i>milliers \$</i>	<i>milliers \$</i>
Budget de fonctionnement – Dépenses brutes*	163 505	179 928	194 840	201 354	219 375
% de l'augmentation brute annuelle	9,5 %	10,0 %	8,2 %	3,3 %	8,9 %
Augmentation des ETP	117	0	109	20	30

* Le montant brut exclut les dépenses autres que celles du Service qui relèvent de la Ville d'Ottawa.

Pour ce qui est du coût par habitant, celui de la police à Ottawa se situe au milieu de l'échelle pour douze municipalités canadiennes ayant fait l'objet récemment d'une analyse qui a été publiée par Statistique Canada ce mois-ci. Selon les données de 2006, le coût de 223 \$ par habitant à Ottawa se situe au milieu de l'échelle au Canada et au même point que le classement de 2005. Le tableau 3 illustre les données de ces douze éléments de comparaison.

Tableau 3 : Coûts des services de police par habitant en 2006

Service	Coûts en 2006	Population selon StatsCan	Coûts par personne	Rang
Vancouver	189 671 603 \$	589 352	322 \$	1
Toronto	843 101 048 \$	2 631 725	320 \$	2
Edmonton	202 449 000 \$	742 155	273 \$	3
Montréal	487 711 585 \$	1 873 974	260 \$	4
Calgary	246 866 265 \$	1 011 309	244 \$	5
Ottawa	187 574 697 \$	840 095	223 \$	6
Hamilton	114 425 903 \$	519 067	220 \$	7
Peel	250 553 668 \$	1 190 074	211 \$	8
Durham	123 406 019 \$	585 560	211 \$	9
York	182 150 471 \$	947 096	192 \$	10
Halton	84 468 684 \$	456 560	185 \$	11
Gatineau	42 409 322 \$	249 375	170 \$	12

Source : Ressources policières au Canada, 2007. Fondé sur des données de 2006, a être divulgué officiellement le 15 novembre 2007.

Approbation du budget de 2007

Pour 2007, la Commission a approuvé une augmentation nette des dépenses de 3,1 % pour la Police d'Ottawa, ce qui équivaut à une augmentation de 1,7 % du taux d'imposition pour la police après le calcul de la croissance du produit de l'évaluation foncière. Pour ce qui est du taux de la taxe pour l'ensemble de la Ville, il s'agit d'une augmentation de 0,3 % ou d'environ 7 \$ par année pour l'habitation urbaine moyenne.

L'augmentation approuvée pour 2007 a été inférieure à celle qui avait été recommandée dans le Plan financier à long terme (PFLT) du Service de police d'Ottawa par la Commission en décembre 2006. Le PFLT recommandait une augmentation équivalant à l'augmentation de la taxe pour l'ensemble de la Ville, soit entre 1,1 % et 1,4 % pour chaque année du mandat de la Commission actuelle en vue de maintenir les services actuels, de suivre le rythme de la croissance de la Ville et de prévoir des immobilisations importantes à court terme.

La Commission a réduit l'augmentation nette pour 2007 par l'adoption de six principes :

- 1) les besoins de croissance du personnel ont été reportés;
- 2) le budget des immobilisations a été réduit;
- 3) toutes les nouvelles initiatives ont été reportées;
- 4) la cible d'efficacité annuelle a été doublée;
- 5) les frais imposés aux utilisateurs ont été augmentés;
- 6) la Commission a pris un risque financier, notamment le gel des fonds pour le carburant, la réparation des véhicules et les heures supplémentaires.

Comme il a été expliqué à la Commission dans les rapports trimestriels sur la situation financière en 2007, certains de ces principes ont engendré d'autres pressions budgétaires pour 2007 et après, et ne peuvent être appliqués de nouveau. Au moment de l'approbation du budget de 2007, on a déterminé que les reports auraient des répercussions sur les prochaines augmentations des taxes. Dans l'analyse

présentée avec le budget de 2007, les prévisions sur les taxes à prélever pour 2008 et 2009 ont été augmentées compte tenu du report de certains coûts connus, surtout le remplacement imminent de certaines immobilisations. Ces augmentations sont maintenant incluses dans les documents budgétaires pour 2008 déposés aujourd'hui.

ANALYSE

Orientations budgétaires pour 2008

En 2007, le Conseil municipal a entamé un processus de planification à long terme et de transformation qui a abouti à l'examen et à la recommandation, par le Sous-comité de la planification financière à long terme de la Ville, des orientations budgétaires de 2008 pour l'ensemble de la Ville. Le 14 août 2007, le Comité a entendu un exposé par la Commission des services policiers d'Ottawa et par la haute direction de la police faisant état de la nécessité d'augmenter d'environ 1,6 % pour les services policiers les taxes dans l'ensemble de la Ville pour 2008.

Un rapport intitulé *Orientations et calendrier budgétaires du Service de police d'Ottawa pour 2008* a été déposé à la Commission le 10 septembre 2007. Le document contenait cinq éléments d'un cadre financier pour le SPO et leurs répercussions sur les taxes dans l'ensemble de la Ville pour 2008.

Voici les éléments du cadre financier :

1. Maintenir le financement pour offrir des services policiers de qualité – 0,9 %;
2. Répondre aux besoins découlant de la croissance – 0 % (financement par l'entremise de la croissance du produit de l'évaluation foncière);
3. Prévoir de grands projets d'immobilisations imminents – 0,5 %;
4. Établir un fonds de fonctionnement pour éventualités – 0,1 %;
5. Chercher de nouvelles sources de financement.

Le 24 septembre 2007, la Commission des services policiers a approuvé les orientations budgétaires de 2008 pour le Service de police d'Ottawa, avec les modifications suivantes :

Que les orientations budgétaires de 2008 soient modifiées afin que soit éliminée la disposition prévoyant un fonds de fonctionnement pour éventualités et que la question soit renvoyée au Comité des finances et de la vérification de la Commission pour examen approfondi avant la présentation des orientations budgétaires de 2009.

Et par conséquent :

(Que le personnel dépose un projet de budget pour 2008 avec) une augmentation non supérieure à 14,1 millions de dollars, nette de la croissance du produit de l'évaluation foncière, l'équivalent d'une augmentation de 1,44 % de la facture de taxe pour l'ensemble de la Ville.

Processus d'élaboration et d'approbation du budget de 2008

Au niveau du personnel, la préparation des scénarios budgétaires a commencé en juin 2007. Le personnel des Services financiers a donné des instructions détaillées aux chefs de section en juillet

2007. Les chefs adjoints et la directrice générale ont examiné les prévisions budgétaires préparées par les chefs de section conformément aux instructions données par la Commission à des réunions tenues avec les surintendants et les directeurs au début d'octobre 2007. Les prévisions de 2008 ont été mises au point avec l'équipe de la direction du SPO le 16 octobre 2007.

Le projet de budget sera déposé à la Commission dans la matinée du 14 novembre 2007. Plus tard au cours de cette matinée, le projet de prévision sera présenté avec les documents municipaux qui seront déposés au Conseil. L'examen par la population du projet de prévisions budgétaires pour 2008 aura lieu conformément au calendrier adopté par le Conseil municipal et la Commission. Il y aura une série de réunions publiques avec la participation des conseillers pour la période du 15 au 29 novembre. Si leur présence est exigée, les cadres et le personnel du SPO seront présents à ces réunions.

L'approbation officielle du budget de 2008 aura lieu à la réunion de la Commission des services policiers d'Ottawa le 26 novembre 2007. Le Comité plénier du Conseil municipal entamera le processus d'approbation le 10 décembre 2007.

Projet de budget de fonctionnement pour 2008

Le projet de budget de fonctionnement pour 2008 a été préparé conformément aux instructions de la Commission des services policiers. Le budget de fonctionnement brut s'élève à 219,4 millions de dollars. Avec la déduction des revenus autres que ceux des taxes et des montants recouvrés, le budget de fonctionnement net du Service de police est de 204,3 millions de dollars. Il s'agit d'une augmentation nette des dépenses de 17,3 millions de dollars comparativement à 2007. Comme la croissance du produit de l'évaluation foncière devrait s'élever à 3,2 millions de dollars, l'augmentation nette du taux d'imposition pour la police est de 8,8 %, soit 1,44 % du taux d'imposition pour l'ensemble de la Ville.

Tableau 4				
Budget de fonctionnement de 2008 déposé (millions de dollars)				
	Budget de 2007	Projet de budget de 2008	Augmentation/ (diminution)	% Augmentation/ (diminution)
Budget de fonctionnement brut	201,4 \$	219,4 \$	18,0 \$	8,9 %
Montants recouvrés	(2,1)	(2,0)	0,1	4,8 %
Revenus	(12,2)	(13,0)	(0,8)	(6,6 %)
Total partiel – montants recouvrés et revenus	(14,3) \$	(15,0) \$	(0,7) \$	(4,9 %)
Budget de fonctionnement net	187,1 \$	204,4 \$	17,3 \$	9,3 %
Croissance du produit de l'évaluation foncière 2 %		(3,2)	(3,2)	
Augmentation nette après le produit de l'évaluation foncière			14,1 \$	8,8 %
Augmentation estimative du taux d'imposition municipal – 1,44 %				

L'augmentation incrémentale nette de 14,1 millions de dollars, détaillée dans l'annexe A, est répartie selon les répercussions de chacun des éléments du cadre financier approuvé par la Commission le 24 septembre, 2007, comme suit :

Premier élément du cadre : Maintenir le financement pour offrir des services policiers de qualité

Coûts de la rémunération

Comme dans le cas de tous les services de police en Ontario, la plus grande partie du budget de fonctionnement sert directement à la rémunération de la main-d'œuvre. L'effectif de 1 836 équivalents temps plein (ETP) d'agents assermentés et de civils du Service de police d'Ottawa en 2008 offre une vaste gamme de programmes de protection et de sécurité par l'intermédiaire de trois divisions de patrouille en service 24 heures sur 24, sept jours sur sept, d'opérations en cas d'urgence et de grandes manifestations, de services d'enquête criminelle et de soutien administratif. Comme 82 % du budget de fonctionnement annuel est consacré aux coûts directs du personnel, les plus grandes pressions budgétaires dans chaque exercice sont attribuables en très grande partie aux augmentations économiques fixées par les négociations collectives ou par arbitrage, à l'avancement du personnel dans les échelles salariales, qu'il s'agisse de la rémunération ou des fonctions, et des provisions pour la caisse de retraite et d'autres avantages sociaux. En outre, en 2008, il faut aussi tenir compte du fait que nous n'avons embauché personne pendant une année complète depuis 2007. Au total, il devrait en coûter 8,9 millions de dollars pour l'augmentation des coûts directs du personnel en 2008, comme il est indiqué à l'annexe A.

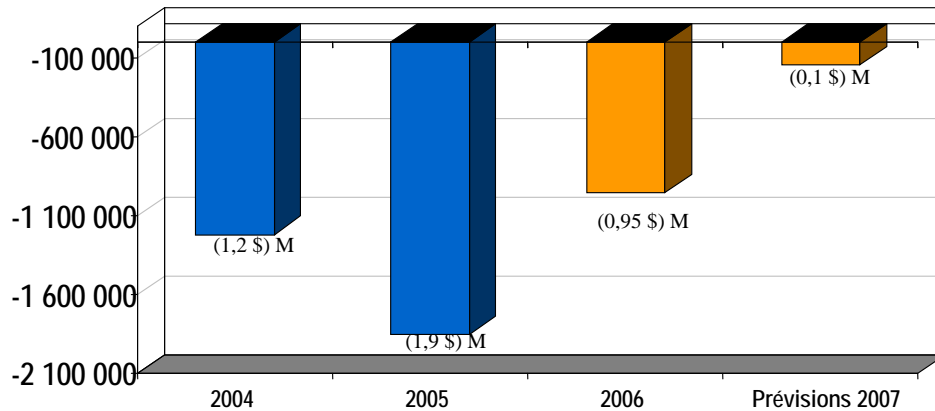
Heures supplémentaires

Le cadre de gestion des heures supplémentaires établi en 2004 a encore des effets favorables sur la rémunération des heures supplémentaires au SPO. Parmi les principales améliorations du processus et de la procédure, mentionnons l'élargissement des mesures de contrôle des heures supplémentaires, comme l'obligation pour un officier supérieur d'autoriser toutes les heures supplémentaires et le classement de la rémunération des heures supplémentaires selon des codes de projets définis. Dans ce dernier cas, il est plus facile de faire des rapports détaillés sur les heures supplémentaires, de sorte que la direction peut adopter diverses stratégies s'il y a lieu. Les gestionnaires sont maintenant mieux renseignés sur les besoins de ressources, les sections partagent leurs ressources pour répondre aux besoins en période de pointe, et les horaires sont modifiés s'il y a lieu.

En 2007, deux événements extraordinaires ont augmenté la rémunération totale pour les heures supplémentaires. Il s'agit des séries éliminatoires de la LNH et du Sommet des chefs d'État de l'Amérique du Nord. Toutefois, si l'on exclut ces événements extraordinaires, les heures supplémentaires rémunérées à ce jour ont diminué de 16 365 comparativement à 2006, soit de 20 %. Étant donné cette réduction, le SPO prévoit un déficit d'environ 144 000 \$ pour les heures supplémentaires en 2007. Il s'agit d'une amélioration appréciable de la gestion des heures supplémentaires comparativement aux exercices précédents, y compris l'année 2006 où il y a eu un déficit de 950 000 \$. Voir l'aperçu historique au tableau 5. Cette amélioration représente un succès

important car le budget des heures supplémentaires pour 2007 n'a pas été augmenté étant donné le déficit en 2006.

Tableau 5 : Variation des heures supplémentaires du SPO dans les budgets de 2004 à 2007 (à l'exclusion des événements extraordinaires)



Pour 2008, la direction de la police ne demande pas d'augmentation du budget des heures supplémentaires au-delà du règlement prévu pour l'augmentation économique. Nous pensons que l'examen constant des processus et de l'affectation des ressources en personnel nous permettra de respecter le budget. Il s'agit là d'un point important du tableau de bord de la haute direction, qui fait l'objet d'un suivi constant dans les rapports mensuels présentés à l'équipe de la haute direction, de même que d'un suivi par des rapports trimestriels à la Commission.

Autres pressions sur le budget de base et pressions inflationnistes

Outre les coûts de main-d'œuvre, le Service de police d'Ottawa fait face à des pressions inflationnistes en ce qui concerne le matériel, les services publics et les fournitures, tout comme d'autres organisations. Ces pressions sont d'autant plus fortes en 2008 qu'il faut tenir compte du niveau de risque accepté par la Commission au moment de l'approbation du budget de 2007. En particulier, le prix du carburant a augmenté au-delà du prix prévu dans le budget de 2007, soit 0,90 \$ le litre. Le prix moyen du litre pour l'exercice à ce jour est d'environ 0,98 \$. Comme il a été mentionné dans le rapport de situation financière du troisième trimestre, si le prix moyen se maintient, nous pourrions avoir un déficit de jusqu'à 200 000 \$. Pour 2008, la prévision pour le prix de détail du carburant est un prix moyen se situant entre 0,98 \$ et 1,05 \$ le litre. Avec les remises de taxe et les rabais de prix accordés à la police d'Ottawa, le budget de 2008 pour le carburant devra être augmenté de 284 000 \$, soit 12 %. Toutefois, comme il est expliqué dans la partie du présent rapport portant sur les gains d'efficacité, nous prévoyons faire l'examen de notre méthode d'acquisition du carburant afin de réduire cette augmentation de 95 000 \$, de sorte que l'augmentation pour le carburant en 2008 sera de 189 000 \$, ou 8 %.

Outre la nécessité éventuelle de corriger le budget de base en raison de l'année 2007, d'autres augmentations contractuelles et inflationnistes ont été prises en compte pour les locations immobilières, les licences des systèmes de technologies de l'information et les contrats d'entretien, les frais d'entretien des véhicules, les frais des vêtements et de l'équipement, et des coûts accrus des services

publics qui nous sont transmis par les fournisseurs de services municipaux pour les locaux des services de police. Au total, l'augmentation nécessaire pour assurer des services de police de qualité en 2008, outre la rémunération, s'élève à 1,15 million de dollars.

Il y a aussi d'autres pressions sur le budget de base comme l'augmentation de 190 000 \$ de la provision pour le règlement de sinistres et une réduction de 150 000 \$ des revenus prévus provenant des frais en cas de fausse alarme. Le succès du programme des fausses alarmes a engendré un déficit comparativement au revenu prévu, car le nombre d'appels en cas de fausse alarme a été réduit de 5 % dans chacun des deux derniers exercices. On s'attendait à des revenus moindres pour la première fois en 2007, et nous avons du même coup augmenté les frais en cas de fausse alarme. Nous ne recommandons pas d'augmentation de ces frais en 2008.

Revenus autres que fiscaux et frais imposés aux utilisateurs

Au total, tous les revenus autres que fiscaux et les montants recouverts en 2008 devraient augmenter de 721 000 \$ pour s'élever au total à 15 millions de dollars. Il s'agit de l'équivalent de 6,8 % du budget de fonctionnement brut et ses revenus sont présentés par catégorie au tableau 6.

Tableau 6			
Revenus et montants recouverts du budget de fonctionnement de 2008			
(en milliers \$)			
	Budget 2007	Projet de budget 2008	Augmentation/ (diminution)
Revenus			
Frais en cas de fausse alarme	1 260 \$	1 110 \$	(150) \$
Transferts conditionnels provinciaux	4 497	4 482	(15)
Revenus d'affectation	1 317	1 417	100
Services policiers (missions spéciales)	1 250	1 300	50
Vérification de sécurité de documents	940	1 090	150
Rapports d'incident ou d'accident	280	280	0
Frais d'enregistrement des alarmes	188	188	0
Financement ponctuel avec la réserve	0	607	607
Autres revenus généraux	2 506	2 573	67
Total partiel	12 238 \$	13 047 \$	809 \$
Montants recouverts			
9-1-1 de la Ville	1 376 \$	1 416 \$	40 \$
RAO incendie	200	200	0
Services policiers (missions spéciales)	75	75	0
Dépenses recouvrées	422	294	(128)
Total partiel	2 073 \$	1 985 \$	(88) \$
Total des revenus et montants recouverts	14 311 \$	15 032 \$	721 \$

Les frais payés par les utilisateurs ne procurent pas beaucoup de revenus à la police d'Ottawa. La politique des frais payés par l'utilisateur adoptée par la Commission en 2007 prévoit un examen annuel et un cycle d'analyse pouvant donner lieu à l'augmentation des frais payés par l'utilisateur au moment de l'établissement de chaque budget annuel. Il y aura effectivement un montant supplémentaire de 150 000 \$ en 2008. La politique adoptée prévoit le maintien de la proportion des fonds provenant des taxes et des revenus provenant des utilisateurs pour tous les frais non régis par un règlement ou découlant d'un objectif adopté antérieurement par la Commission. Le frais en cas de fausse alarme est un exemple de frais régis par un règlement distinct, qui serait analysé et examiné à part.

On trouvera à l'annexe E toutes les augmentations de frais proposées qui ont été présentées à la Commission pour approbation avec le budget de 2008. Conformément à la politique de la Commission, les frais imposés aux utilisateurs augmentent en moyenne de 8 %.

Cible des gains d'efficience budgétaires

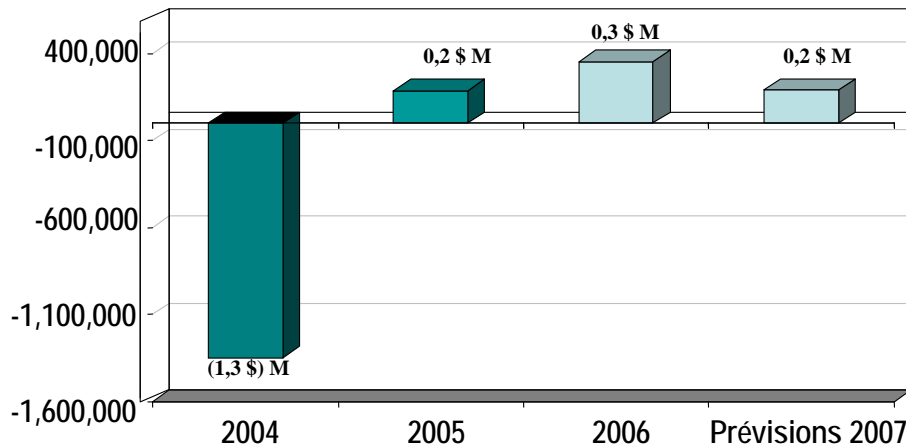
Le Service de police d'Ottawa s'efforce depuis longtemps de chercher des gains d'efficience dans toute son organisation. Pour faire de tels gains sur le plan budgétaire, nous examinons constamment nos façons de faire, nous remettons en question les services que nous offrons à la fois à l'intérieur et à l'extérieur, et nous exploitons les technologies. Comme nous l'avons signalé à la Commission dans le rapport sur les orientations budgétaires de 2008 en septembre 2007, nous avons recensé et obtenu des gains d'efficience budgétaires de 5 millions de dollars depuis 2004.

Pour 2008, la cible de gains d'efficience budgétaires approuvée par la Commission est de 500 000 \$. L'examen des gains d'efficience est un élément essentiel de tout examen budgétaire fait par la direction de la police et il s'agit d'un processus constant. Dans le projet de budget pour 2008, nous avons déterminé des gains d'efficience à réaliser qui dépasseront la cible approuvée dans les orientations budgétaires, comme le montre l'annexe D.

Les heures supplémentaires passées en cour ont encore une fois beaucoup contribué aux gains d'efficience annuels et exigent par conséquent une analyse distincte. Comme nous l'avons signalé à la Commission des services policiers dans les rapports financiers trimestriels de 2007, nous avons pu obtenir des économies de 190 000 \$ dans le budget des heures supplémentaires passées en cour. Ce sont les travaux réalisés par le Comité d'examen des heures passées en cour en 2004, ainsi que la décision arbitrale d'octobre 2004, qui ont beaucoup contribué à réduire les coûts de la rémunération pour les heures passées en cour dans la dernière partie de 2004.

Le tableau 7 ci-après illustre cette tendance favorable qui continue en 2007. Une bonne partie de ce succès peut être attribuée à la décision arbitrale d'octobre 2007, mais d'autres initiatives visant à réduire les heures passées en cour ont aussi produit des effets favorables comme les suivantes : affecter deux autres agents assermentés à la gestion des cas; porter plus d'attention au calendrier des comparutions en cour compte tenu des dates de congé annuel des agents; améliorer la circulation de l'information entre les partenaires du système des tribunaux et porter une attention immédiate aux arriérés et aux problèmes qui entraînent des paiements inutiles relatifs aux cours. Selon la direction, environ 80 % des économies qui ont été réalisées à ce jour sont attribuables à la décision arbitrale et 20 % sont attribuables à ces autres initiatives importantes. C'est ainsi que les succès remportés en 2006 et en 2007 pourront être repris dans le budget de 2008. Au total, la réduction du temps passé en cour a compté pour près de 900 000 \$ dans les gains d'efficience budgétaires depuis 2005.

Tableau 7 : Variations des heures passées en cour par le SPO dans les budgets de 2004 à 2007



Deuxième élément du cadre : Répondre aux besoins découlant de la croissance

La croissance de la Ville d'Ottawa a un effet important sur la demande de services policiers. L'initiative de croissance stratégique (ICS 2013), qui a commencé en 2006, vise à ce que le SPO évolue au rythme de la croissance pour ce qui est de son effectif, des limites des divisions, des bâtiments et d'autres immobilisations et infrastructures. Bien que les prévisions de croissance de la Ville d'Ottawa soient actuellement en voie de révision, le SPO a déterminé qu'il lui faudra trente autres agents assermentés pour maintenir le niveau de service actuel en 2008. Une demande semblable pour 30 agents en 2007 a été ramenée à 20. Les nouvelles recrues iront rejoindre les rangs de la cohorte de septembre 2008 au Collège de police de l'Ontario où ils recevront une formation, ainsi qu'un encadrement complet pour entrer en service à Ottawa au milieu de 2009.

Le Service de police entreprendra l'examen complet de son effectif en 2008 pour en fin de compte élaborer un plan d'effectif stratégique pour l'effectif actuel et futur d'agents assermentés et de civils. Cet examen devrait engendrer des gains d'efficacité, et non des économies, de sorte qu'il n'y aura pas de changement dans le nombre prévu d'agents assermentés pour 2008. L'effectif civil est gelé pour 2008 jusqu'à la fin de l'examen de l'effectif.

Une provision de 600 000 \$ pour la location de locaux a également été incluse dans le budget de fonctionnement, avec une provision supplémentaire pour l'aménagement de locaux dans le budget des immobilisations. Il s'agit d'une stratégie intérimaire pour répondre aux besoins de locaux engendrés par la croissance, jusqu'à ce que des solutions définitives puissent être adoptées.

Initiatives relatives au plan d'activités

Le dernier élément nécessaire pour le maintien de services policiers de qualité compte tenu de la croissance est le financement d'initiatives figurant dans le plan d'activités du Service de police d'Ottawa. Ces initiatives visent à réduire la criminalité, à élargir les partenariats dans la collectivité et à faire en sorte que le SPO soit l'employeur de choix pour tous. Un montant de 250 000 \$ a été prévu pour l'augmentation des fonds des projets spéciaux dans les services d'enquête criminelle. Il s'agit de la troisième étape d'un plan sur quatre ans visant à établir un budget de base de 1,0 million de dollars pour les besoins récurrents de projets. Aucune augmentation n'a été prévue en 2007 pour cette initiative.

En outre, les initiatives du plan d'activité établies à l'occasion de l'examen par la direction pour un montant de 1,1 million de dollars sont présentées à l'annexe F. Il faut signaler qu'un montant de 607 000 \$ de ces initiatives ne reviendra pas en 2009 et après, de sorte qu'il s'agit d'un financement ponctuel par une contribution provenant du fonds de réserve du SPO.

3^e élément du cadre : Prévoir de grands projets d'immobilisation imminents

Depuis toujours, la Commission des services policiers d'Ottawa prévoyait une augmentation annuelle suffisante des fonds pour la formation de capital afin que les immobilisations comme les véhicules, les bâtiments et les technologies de l'information soient maintenues et remplacées comme il se doit.

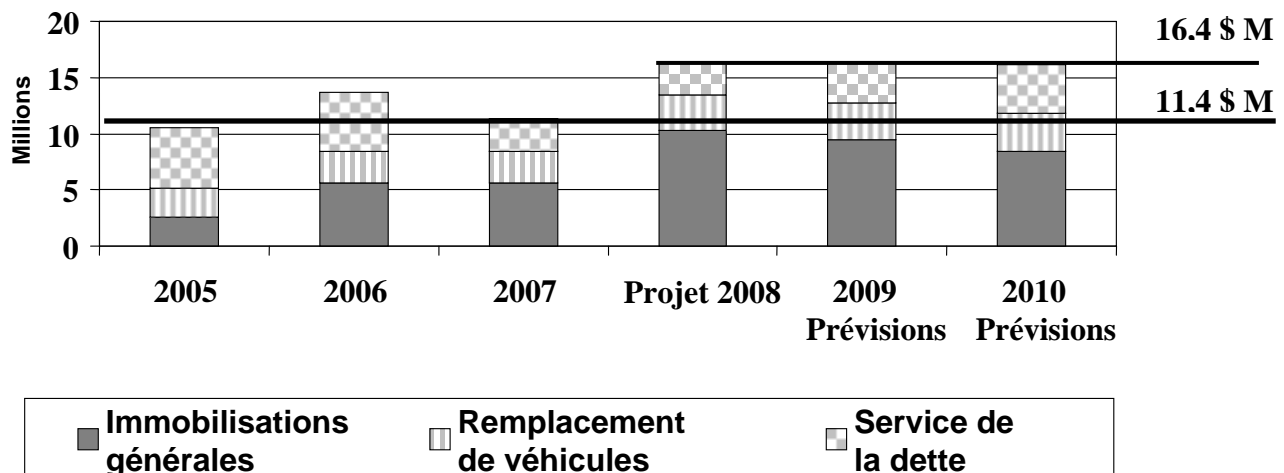
Au moment de l'approbation du budget de 2007, les apports au capital ont été limités au niveau de 2006 et un montant de 2,3 millions de dollars a été retranché du budget du service de la dette. Cette réduction a été possible du fait que plusieurs instruments d'emprunt ont été liquidés en 2006. Toutefois, cette réduction allait à l'encontre de la recommandation du plan financier à long terme, c'est-à-dire augmenter constamment le budget de formation de capital afin de répondre à des besoins imminents et cruciaux.

Voici les principaux besoins d'infrastructures opérationnelles pour les années 2008 à 2010 :

- Remplacement des terminaux de données mobiles – 1,8 million de dollars en 2008;
- Remplacement du système de radio portatif – 5,0 millions de dollars sur 2009 et 2010;
- Construction de l'immeuble de la Division Ouest – Un montant supplémentaire de 6,4 millions de dollars en 2008;
- Rénovation du Centre des communications – 4,0 millions de dollars sur 2008 et 2009.

Ainsi que l'a approuvé la Commission dans les orientations budgétaires de 2008, les apports au capital augmenteront de 5,0 millions de dollars en 2008. Avec cette base d'environ 16,4 millions de dollars, les coûts totaux combinés de formation de capital ne devraient pas augmenter en 2009 et 2010, bien que la proportion des apports au capital et au service de la dette sera différente, à mesure que de nouveaux instruments d'emprunt seront approuvés et émis.

Tableau 8 : Prévision de coûts pour la formation de capital



4^e élément du cadre : Chercher de nouvelles sources de financement

Le dernier élément du cadre financier du SPO est la reprise de la pratique antérieure de la Commission visant à réduire les coûts des services policiers pour les contribuables d'Ottawa. Ainsi qu'il est expliqué dans le rapport sur les orientations budgétaires, plusieurs nouvelles sources importantes de financement ont été confirmées dans les années passées, et cet effort se poursuivra.

Plus expressément, nous avons demandé au gouvernement fédéral de contribuer au budget de fonctionnement de base étant donné ce qu'il nous en coûte de plus pour offrir des services à Ottawa, qui est la capitale du pays. Nous avons aussi demandé des subventions à la province et confirmé leur maintien. Il n'y a pas de nouveaux revenus provenant des paliers supérieurs de gouvernement qui figurent dans le projet de budget de fonctionnement de 2008, car aucune augmentation n'a été confirmée. Si nous réussissons à obtenir de tels fonds pour 2008, il y aura une réduction directe de l'augmentation de taxes prévue pour 2009.

Prévisions du budget de fonctionnement de 2008 à 2010

Les prévisions du budget de fonctionnement de la Commission sont résumées au tableau 9. L'augmentation pour 2008 s'élève à 14,1 millions de dollars, nette de la croissance du produit de l'évaluation foncière, soit 1,44 % de la facture de taxe pour l'ensemble de la Ville. Comme les apports au capital sont limités au niveau de 2008, les autres années des prévisions peuvent être limitées à 1,0 % sur la facture de l'ensemble de la municipalité afin d'assurer des services policiers de qualité et de prévoir la croissance et les initiatives du plan d'activités.

Tableau 9 : Prévisions du budget de fonctionnement de la Commission

	2008	2009	2010
Augmentation nécessaire	(milliers \$)	(milliers \$)	(milliers \$)
Offrir des services policiers de qualité	9 300	9 550	9 850
Initiatives relatives à la croissance et au plan d'activités	3 000	3 600	3 350
Coûts de la formation de capital	5 000	0	0
Moins croissance du produit de l'évaluation foncière – 2 %	(3 200)	(3 200)	(3 200)
Augmentation nette des taxes nécessaire	14 100	9 950	10 000
L'augmentation du taux d'imposition pour la police	8,80 %	5,71 %	5,43 %
Augmentation estimative du taux d'imposition pour la Ville	1,44 %	1,00 %	0,98 %

Projet de budget des immobilisations de 2008 et prévisions sur dix ans

On trouve à l'annexe H du présent rapport les prévisions des immobilisations nécessaires sur dix ans, soit de 2008 à 2017, pour le Service de police d'Ottawa par projet et par catégorie. Les montants bruts sur dix ans s'échelonnent de 13,2 millions de dollars à 29,5 millions de dollars annuellement et s'élèvent au total à 187,0 millions de dollars pour dix ans comme suit :

Tableau 10 : Résumé des besoins du SPO pour les dépenses en immobilisations sur dix ans (millions \$)

Catégorie	Montant brut	Fonds			
		Taxe	Revenus	RA	Emprunt
Renouvellement des immobilisations	121,1	118,6	2,5		
Croissance	33,4			17,1	16,3
Initiatives stratégiques	32,5	19,3			13,2
TOTAL	187,0	137,9	2,5	17,1	29,5
% du total		74 %	1 %	9 %	16 %

Les catégories du programme des immobilisations correspondent à celles qui sont utilisées dans le Plan financier à long terme du SPO. La plus grande partie des prévisions sont nécessaires pour l'entretien constant et le renouvellement des immobilisations actuelles du service de police, c'est-à-dire le remplacement des véhicules, l'entretien des installations et le renouvellement des systèmes de technologies de l'information. Il s'agit d'un montant de 121,1 millions de dollars sur les 187,0 millions de dollars nécessaires, ou 65 %. Cette proportion est légèrement inférieure à celle des prévisions dans le PFLT de 2006, en raison principalement de la plus forte croissance des prévisions vu les nouveaux bâtiments des divisions.

Selon la politique adoptée par la Commission des services policiers d'Ottawa et par le Conseil municipal en 2004, les projets de renouvellement des immobilisations ne sont pas admissibles aux redevances d'aménagement ou au financement par emprunt. Par conséquent, cette catégorie exige une ponction importante sur les apports annuels au capital provenant des taxes, lesquels se répercutent ensuite dans le budget de fonctionnement par une augmentation de 5,0 millions de dollars en 2008. Les revenus provenant de l'aliénation de véhicules ont été inclus en tant que source de fonds pour le programme des immobilisations.

La catégorie de la croissance comprend les projets qui sont admissibles au financement par les redevances d'aménagement (RA) selon le règlement sur les RA mis à jour pour la dernière fois en 2004. Dans les présentes prévisions, les besoins de croissance s'expliquent par l'acquisition ou la construction de nouveaux bâtiments en raison de la croissance de la Ville et par l'augmentation correspondante de l'effectif. Les nouveaux bâtiments coûtent 33,4 millions de dollars au total sur la

période de planification de dix ans et s'ajoutent au montant de 14,1 millions de dollars autorisé dans les budgets des exercices précédents.

La troisième catégorie des dépenses en immobilisations prévues porte sur les initiatives stratégiques. Cette catégorie comprend tous les éléments qui ne relèvent pas du renouvellement ou de la croissance. Mentionnons à titre d'exemples les initiatives stratégiques pour les technologies de l'information, comme le système d'inventaire des éléments d'actif opérationnels, qui exige l'acquisition d'outils technologiques pour faciliter les opérations et améliorer l'efficacité. Ces projets s'élèvent à 32,5 millions de dollars pour la période visée par les prévisions. Les fonds pour cette catégorie proviennent principalement des apports au capital financés par les taxes, à l'exception de certaines initiatives qui sont admissibles au financement par emprunt.

Pour 2008, la Commission examinera une demande de 20,6 millions de dollars pour le budget annuel des immobilisations, comme l'illustre le tableau 11. On trouvera à l'annexe I une explication narrative détaillée de chacun de ces projets. Un rapport sur les travaux en cours pour les immobilisations figure également à l'annexe G et il donne un aperçu de la situation de tous les projets.

Tableau 11 – Budget des immobilisations du Service de police d'Ottawa pour 2008					
(en milliers \$)					
Projet d'immobilisations	Besoin total	Source de financement			
		Financement par répartition	Revenus	RA	Financement par emprunt
Renouvellement des éléments d'actif					
Véhicules	3 427 \$	3 227 \$	200 \$		
TI – Remplacement des postes de travail mobiles	1 750	1 750			
TI – Infrastructure	1 340	1 340			
TI – Télécommunications	195	195			
TI – Applications	560	560			
Mise à niveau des systèmes de contrôle d'accès sécuritaire aux bâtiments	270	270			
Projets d'immobilisations secondaires pour les bâtiments	500	500			
Cycle de vie des bâtiments	1 550	1 550			
Total partiel	9 592 \$	9 392 \$	200 \$	0 \$	0 \$
Croissance					
Acquisition d'un bâtiment – Ouest	6 400 \$				6 400 \$
Total partiel	6 400 \$	0 \$	0 \$	0 \$	6 400 \$
Initiatives stratégiques					
Initiative de croissance stratégique 2013	280 \$	280 \$			
TI – Initiatives stratégiques	750	750			
Véhicule blindé tactique	350				350 \$
Mise en œuvre de la vérification provinciale	190	190			
Équipement de protection et de sécurité du SPO 2008	270	270			
Champ de tir Algonquin	650				650
Transformation des activités des documents	150	150			
Rénovation du Centre de communications 911	750	300			450
Initiatives relatives aux bâtiments	750	750			
Aménagement opérationnel 2008	500	500			
Total partiel	4 640 \$	3 190 \$	0 \$	0 \$	1 450 \$
Total	20 632 \$	12 582 \$	200 \$	0 \$	7 850 \$

Il faut obtenir l'approbation de la 2^e recommandation de ce rapport pour modifier la source de financement indiquée antérieurement pour le projet de transformation des activités des documents. Dans le budget de 2007, un montant de 500 000 \$ a été autorisé pour l'étude et la planification de la construction d'un nouveau bâtiment pour les archives. Un autre montant de 2,0 millions de dollars a été prévu pour 2008. Comme il s'agit d'un projet de construction d'un nouveau bâtiment, le financement se fait par emprunt.

Le projet a évolué tout au long de 2007 et la solution qui a été recommandée pour augmenter l'espace d'entreposage des documents est maintenant l'entreposage à l'extérieur par une tierce partie. Il ne sera donc plus nécessaire de construire un bâtiment propre au SPO ce qui réduira le besoin de capital brut en 2008. Toutefois, avec ce changement dans la nature du projet, le montant de 500 000 \$ autorisé en 2007 n'est plus admissible au financement par emprunt et il devra être financé par le Fonds de réserve en capital du SPO.

Situation du Fonds de réserve en capital général du SPO

Le SPO a trois fonds de réserve permanents établis pour faciliter le financement de ses immobilisations. Le Fonds de réserve pour le remplacement des véhicules reporte un solde minimal d'un exercice à l'autre car l'apport annuel total provenant du budget de fonctionnement est dépensé pour le remplacement de véhicules prévu chaque année. Le Fonds de réserve des frais d'aménagement du SPO sert seulement à la portion liée à la croissance pour certains projets figurant dans le règlement sur les RA de 2004.

La continuité du Fonds de réserve en capital général du SPO pour la durée de la période des prévisions de la Commission figure au tableau 12. Le solde cumulé à ce jour s'explique principalement par la contribution des surplus de fonctionnement des exercices précédents. Nous avons comme hypothèse pour la continuité que les apports pour la formation de capital se poursuivront pour la période de 2008 à 2010 (voir l'annexe A).

Tableau 12 : Continuité du Fonds de réserve en capital général du Service de police d'Ottawa (en milliers de \$)

	2008	2009	2010
Solde d'ouverture	1 305 \$	1 043 \$	1 400 \$
Sources			
Apports provenant des taxes	10 305	9 555	8 405
Revenus d'intérêt	65	52	70
Total des sources	10 370 \$	9 607 \$	8 475 \$
Utilisations			
Financement de projets	9 525 \$	9 250 \$	9 600 \$
Refinancement de la demande pour les archives en 2007	500		
Apports au fonctionnement	607		
Total des utilisations	10 632 \$	9 250 \$	9 600 \$
Solde de clôture	1 043 \$	1 400 \$	275 \$

CONSULTATION

Le projet de budget de fonctionnement et des immobilisations pour 2008 sera présenté et déposé à la Commission du SPO le 14 novembre 2007. Selon le plan de consultations publiques de la Ville d'Ottawa, des réunions dirigées par des conseillers sont prévus pour la période du 15 au 29 novembre 2007. Des cadres supérieurs et du personnel des services financiers du Service de police d'Ottawa assisteront à toutes les réunions si leur présence est exigée.

La Commission examinera et approuvera le budget à une réunion le 26 novembre 2007, et les délégations publiques y sont bienvenues.

RÉPERCUSSIONS FINANCIÈRES

Les répercussions financières sont présentées dans le présent rapport.

CONCLUSION

Le Service de police d'Ottawa dépose un budget de fonctionnement brut de 219,4 millions de dollars et un budget des immobilisations de 20,6 millions de dollars pour répondre aux besoins stratégiques et opérationnels du service de police. Le budget de 2008 a été préparé conformément aux instructions données par la Commission des services policiers et il prévoit le maintien de services policiers de qualité, la croissance et les initiatives du plan d'activités, ainsi que l'augmentation des fonds pour des projets d'immobilisations imminents. Avec la base de financement établie dans le présent budget, les augmentations de taxe nécessaires pour le reste du mandat de la Commission devraient être inférieures.



Geoff Simpson
Directeur des finances et de la gestion du matériel



Debra Frazer
Directrice générale



Vern White
Chef de police

Annexes

- Annexe A – Prévisions du budget de fonctionnement de 2008 à 2010 du Service de police d'Ottawa
- Annexe B – Sommaire de l'effectif pour 2008 par section
- Annexe C – Sommaire de l'effectif pour 2007-2008 selon le grade
- Annexe D – Gains d'efficience mentionnés dans le budget de 2008 du Service de police d'Ottawa
- Annexe E – Augmentation recommandée en raison de l'inflation en 2008 pour les frais et les droits
- Annexe F – Initiatives du Plan d'activités de 2008
- Annexe G – Centres de police communautaire – Budget net de 2008 par centre
- Annexe H – Budget des immobilisations du Service de police d'Ottawa – Travaux en cours
- Annexe I – Prévisions budgétaires pour les immobilisations de 2008 à 2017
- Annexe J – Projets proposés pour le budget des immobilisation de 2008

Appendices A-G

OTTAWA POLICE SERVICE 2008 TO 2010 OPERATING FORECAST

(\$000)

Category	Draft	Forecast	
	2008	2009	2010
Delivering Quality Policing			
Compensation Increase & Increments	8,400	9,000	9,300
Retirement Provision	500		
Provincial Funding	0		
Increased Gapping Provision	0		
Compensation Subtotal	8,900	9,000	9,300
Base Material and Supplies	1,150	1,200	1,200
User Fee Policy	(150)	(150)	(150)
Efficiencies Target	(600)	(500)	(500)
Subtotal Delivering Quality Policing	9,300	9,550	9,850
Growth			
Full Year Impact Of Previous Hiring	800	1,100	1,500
New Facility Operating Costs	0	300	400
Facility Leases	600	0	(600)
SIG 2013 - Compensation	500	800	900
SIG 2013 - Training & Equipment	350	500	500
Subtotal Growth	2,250	2,700	2,700
Business Plan Initiatives			
CIS Project funds	250	250	0
Business Plan Initiatives	1,100	650	650
One Time Funding	(600)	0	0
Subtotal Business Plan Initiatives	750	900	650
Capital Formation Costs			
Debt Servicing	0	600	1,000
Fleet Capital Contributions	100	150	150
General Capital Contributions	4,900	(750)	(1,150)
Subtotal Capital Formation Costs	5,000	0	0
Incremental Requirement	\$17,300	\$13,150	\$13,200
Less Assessment Growth (2%)	(\$3,200)	(\$3,200)	(\$3,200)
Incremental Net Budget Increase	\$14,100	\$9,950	\$10,000
Police Tax Rate Increase	8.80%	5.71%	5.43%
Estimated City Tax Rate Increase	1.44%	1.00%	0.98%
Average Tax Bill Impact	\$36.00		
FTE	1,836	1,881	1,926

**2008 STAFF COMPLEMENT SUMMARY
BY SECTION**

Appendix B

Section	Sworn	Civilian	Sub Total	Full Time Terms	Casual	Grand Total
1. Executive						
Executive Command	3	6	9	-	-	9.0
Executive Officer	1	-	1	-	-	1.0
Legal Services	-	3	3	1	-	4.0
Corporate Planning	1	5	6	-	-	6.0
Professional Standards	9	1	10	-	-	10.0
Media Relations	2	2	4	-	-	4.0
Quality Assurance	2	2	4	-	-	4.0
Community Development Section	-	4	4	-	-	4.0
Corporate Communications	-	3	3	-	-	3.0
Diversity & Race Relations	2	1	3	-	-	3.0
Crime Free Multi-Housing Program	1	1	2	-	-	2.0
Problem/Crime Analysis Unit	2	7	9	-	-	9.0
Sub Total	23	35	58	1	-	59.0
2. Corporate Services						
Financial Services	-	16	16	-	-	16.0
Alarm Management	-	3	3	-	-	3.0
Mail Services	-	4	4	-	0.10	4.1
Evidence Control	-	11	11	-	-	11.0
QM Stores	-	3	3	-	-	3.0
Fleet Services	1	12	13	-	0.50	13.5
Technical Services	-	3	3	-	-	3.0
Human Resources	4	19	23	-	2.40	25.4
Outreach Recruitment	-	1	1	-	-	1.0
Professional Development	18	3	21	-	-	21.0
Just in Time Program	50	-	50	-	-	50.0
Police Facilities	-	4	4	-	-	4.0
Security Operations	-	2	2	-	-	2.0
Corporate Accounts (Ops. Backfill)	9	-	9	-	-	9.0
SGI 2013	45	5	50	-	-	50.0
Director Information Technology & Records	-	2	2	-	-	2.0
Information Technology - Operations	-	18	18	-	-	18.0
Records Services	-	60	60	-	0.20	60.2
Telecommunications	-	6	6	-	-	6.0
Information Technology - Applications	-	14	14	-	-	14.0
Sub Total	127	186	313	-	3.20	316.2

**2008 STAFF COMPLEMENT SUMMARY
BY SECTION**

Appendix B

Section	Sworn	Civilian	Sub Total	Full Time Terms	Casual	Grand Total
3. Operations Support - Emergency Operations Division						
Emergency & Operational Support	2	1	3	-	-	3.0
Duty Inspectors	6	-	6	-	-	6.0
Non Active Staffing	3	-	3	-	-	3.0
Tactical	32	1	33	-	-	33.0
Canine	9	-	9	-	-	9.0
Public Safety	18	1	19	-	-	19.0
Alcohol Counter Measures	1	-	1	-	-	1.0
Paid Duties/Special Events	2	1	3	-	-	3.0
Traffic Escort	30	3	33	-	-	33.0
Airport Police Services	19	1	20	-	-	20.0
Sub Total	122	8	130	-	-	130.0
4. Operations Support - Support Services						
Operations Support Administration	1	1	2	-	-	2.0
Non Active Staffing	1	-	1	-	-	1.0
Inspector Courts/Temp. Custody	1	-	1	-	-	1.0
Court Security	15	52	67	-	-	67.0
POA Telesat Court	-	2	2	-	-	2.0
Court Liaison	5	43	48	-	0.40	48.4
Victim Crisis Unit	-	7	7	-	0.90	7.9
Inspector Communications	1	-	1	-	-	1.0
Communications / 911	1	115	116	-	0.80	116.8
Switchboard	-	6	6	-	1.40	7.4
Call Center	-	30	30	-	-	30.0
Sub Total	25	256	281	-	3.50	284.5
5. Operations Support - Criminal Investigative Services						
Divisional Support - CIS	4	1	5	-	-	5.0
Non Active Staffing	6	-	6	-	-	6.0
Special Operations						
Proceeds of Crime	3	-	3	-	-	3.0
Polygraph	1	-	1	-	-	1.0
Special Services	2	-	2	-	-	2.0
Air Support	2	1	3	-	-	3.0
Intelligence	19	6	25	-	2.40	27.4
Surveillance Team	15	-	15	-	-	15.0
Drugs	28	2	30	-	-	30.0
Hate Crime Section	2	-	2	-	-	2.0
Robbery Unit	7	-	7	-	-	7.0

**2008 STAFF COMPLEMENT SUMMARY
BY SECTION**

Appendix B

Section	Sworn	Civilian	Sub Total	Full Time Terms	Casual	Grand Total
Crimes Against Persons						
Mental Health Crisis Services	6	-	6	-	-	6.0
Major Crime	16	2	18	-	-	18.0
Sexual Assault / Child Abuse	14	1	15	-	-	15.0
Partner Assault Section	20	1	21	-	-	21.0
ViCLAS	1	1	2	-	-	2.0
Elder Abuse	1	-	1	-	-	1.0
Youth Intervention/Youth Athletic Center	19	3	22	-	-	22.0
Major Case Management	5	3	8	-	-	8.0
Property Crimes & Investigative Support						
Firearms Registration	-	3	3	-	-	3.0
Forensic Identification	23	6	29	-	-	29.0
Crime Stoppers	1	1	2	-	-	2.0
Organized Fraud	16	1	17	-	-	17.0
Organized Auto Theft	5	-	5	-	-	5.0
Arson	2	-	2	-	-	2.0
High Tech Crime Team	7	-	7	-	-	7.0
Administration and Case Management	1	-	1	-	-	1.0
Harassing Phone Calls	1	-	1	-	-	1.0
Sub Total	227	32	259	-	2.40	261.4
6. Operations - Patrol Services						
Central Division - Divisional	2	3	5	-	-	5.0
Central Division - Platoon	159	-	159	-	-	159.0
Non Acting Staffing - Central Division	9	-	9	-	-	9.0
Central Division - District	114	-	114	-	-	114.0
West Division - Divisional	2	2	4	-	-	4.0
West Division -Platoon	166	-	166	-	0.20	166.2
Non Acting Staffing - West Division	8	-	8	-	-	8.0
West Division - District	78	1	79	-	-	79.0
East Division - Divisional	2	3	5	-	-	5.0
East Division - Platoon	153	-	153	-	-	153.0
Non Acting Staffing - East Division	8	-	8	-	-	8.0
East Division - District	75	-	75	-	-	75.0
Sub Total	776	9	785	0.0	0.20	785.2
Grand Total	1300	526	1826	1.0	9.30	1,836.3

**2007/2008 STAFF COMPLEMENT SUMMARY
BY RANK**

Appendix C

Rank	2007	Revised 2007					
	Original Reporting	Service Delivery Model	Airport	Operational Backfill ²	100% Active Staffing	Just-in-Time Replacement	Total
Sworn							
<u>Executive</u>							
Chief	1	1					1
Deputy Chief	2	2					2
Sub Total Executive	3	3	0	0	0	0	3
<u>Senior Officers</u>							
Superintendents	6	6					6
Inspector	21	22					22
Sub Total Senior Officers	27	28	0	0	0	0	28
<u>Officers</u>							
Staff Sergeant	53	51	1				52
Sergeant	199	195	2	2			199
Constable	984	875	16	12	35	50	988
Sub Total Officers	1,236	1,121	19	14	35	50	1,239
Subtotal Sworn ¹	1,266	1,152	19	14	35	50	1,270
Civilian							
Director General	1	1					1
Directors	6	6					6
Civilians ³	498	506	1	0	0	12	519
Full Time Term Positions ⁴	19	1					1
Subtotal Civilians	524	514	1	0	0	12	527
Total - Sworn & Civilian	1,790	1,666	20	14	35	62	1,797
Term/Casual FTE's ⁵	9	9					9
TOTAL FTE's	1,799	1,675	20	14	35	62	1,806

Notes:

- ¹ Sworn - Revised 2007 - Adjustments to reflect actual ranks and columns now included in Service Delivery Model.
- ² Operational Backfill: 14 Sworn Positions - 1 for Ottawa Police Association, 2 for OPC, 2 for Provincial ROPE project, 5 for Operational Backfill MHCS, 4 additional added in 2007, and funded by secondment revenue.
- ³ Civilians - 2007 Revised - Increase of 3 positions - Human Resources - PSB Approved.
Adjustments to reflect columns now included in Service Delivery Model and 18 term conversions to full time.
- ⁴ Full Time Term Positions - 2007 Original - 19 positions. 2007 Revised - 1 Articling Student
- ⁵ Term/Casual FTE's - No Change - 9.5 positions (See Appendix B).

**2007/2008 STAFF COMPLEMENT SUMMARY
BY RANK**

Appendix C

Rank	2008						
	Service Delivery Model	Airport	Operational Backfill ²	100% Active Staffing	Just-in-Time Replacement	SGI 2013	Total
Sworn							
<u>Executive</u>							
Chief	1						1
Deputy Chief	2						2
Sub Total Executive	3	0	0	0	0	0	3
<u>Senior Officers</u>							
Superintendents	6						6
Inspector	22						22
Sub Total Senior Officers	28	0	0	0	0	0	28
<u>Officers</u>							
Staff Sergeant	51	1					52
Sergeant	195	2	2				199
Constable	875	16	12	35	50	30	1,018
Sub Total Officers	1,121	19	14	35	50	30	1,269
Subtotal Sworn ¹	1,152	19	14	35	50	30	1,300
Civilian							
Director General	1						1
Directors	6						6
Civilians ³	506	1	0	0	12		519
Full Time Term Positions ⁴	1						1
Subtotal Civilians	514	1	0	0	12	0	527
Total - Sworn & Civilian	1,666	20	14	35	62	30	1,827
Term/Casual FTE's ⁵	9						9
TOTAL FTE's	1,675	20	14	35	62	30	1,836

Notes:

^{1.} 2008 Sworn - 30 Additional Constable Positions - Strategic Growth Initiative.

^{2.} Operational Backfill: 14 Sworn Positions - 1 for Ottawa Police Association, 2 for OPC, 2 for Provincial ROPE project, 5 for Operational Backfill MHCS, 4 additional added in 2007, and funded by secondment revenue.

^{3.} 2008 Civilians - No Change.

^{4.} 2008 Full Time Term Positions - No Change - 1 position (Articling Student).

^{5.} 2008 Term/Casual FTE's - No Change - 9.3 positions (See Appendix B).

OTTAWA POLICE SERVICE 2008 IDENTIFIED BUDGET EFFICIENCIES

Affected Group	Efficiency Description	2008 Savings
Service Wide	Efficiencies in court overtime management, based on 2007 actual results	190,000
Fleet	Maintenance reduction enabled through capital replacement and reduction in service vehicle collisions	120,000
Fleet	Review of fuel procurement options	95,000
Mail Services	Savings in photocopier costs and postage	25,000
Identification	Upgraded to digital cameras - savings in AFIS equipment maintenance	50,000
Telecommunications	Wireless data service (CDPD) - monthly per unit savings of \$36 on 254 licenses	109,700
Telecommunications	Portable radio usage charges reduced with expansion of wireless voice services - 32 radios redeployed	13,400
Totals		603,100
2008 Efficiency Target		500,000

2008 RECOMMENDED INFLATIONARY INCREASES TO FEES AND CHARGES **Appendix E**
OTTAWA POLICE SERVICE

Program / Service	2006 Rate	2007 Rate	2008 Proposed Rate	Effective Date	Full Year Revenue Impact	Part Year Revenue Impact
<u>Police Records Check</u>	\$	\$	\$		\$	\$
Police Records Check - Vulnerable Sector employment	10.00	12.00	13.00	01-Mar-07		
Police Records Check - Non Resident	20.00	42.00	45.00	01-Mar-07		
Police Records Check - Vulnerable Sector Volunteer	n/c	n/c	n/c			
Police Records Check - Vulnerable Sector Employment						
Express	35.00	42.00	45.00	01-Mar-07		
Police Records Check - Vulnerable Sector Volunteer						
Express	25.00	30.00	32.00	01-Mar-07		
Police Records Check - Adoption	20.00	35.00	38.00	01-Mar-07		
Police Records Check -Pardon Applicants	20.00	45.00	48.00	01-Mar-07		
Police Records Check - Out of country	35.00	42.00	45.00	01-Mar-07		
Criminal Records Check	25.00	35.00	38.00	01-Mar-07		
Criminal Records Check (non-resident)	35.00	65.00	70.00	01-Mar-07		
Crime Free Multi-housing Records Check	25.00	25.00	27.00	01-Jun-07		
Occurrence Report	30.00	40.00	43.00	01-Mar-07		
MVA Report	30.00	40.00	43.00	01-Mar-07	180,000	150,000
False Alarm Registration Fee - Commercial	65.00	45.00	45.00			
False Alarm Registration Fee - Commercial	35.00	45.00	45.00			
False Alarm fee	75.00	80.00	80.00			
Total Polices Services					180,000	150,000

2008 BUSINESS PLAN INITIATIVES

Section	Description	Amount
Patrol Services	Central Division Street Crime Unit to counter drug dealing and associated criminal activity (equipment, training, allowances)	75,000
Strategic Deployment Review	Funding for the program (one-time)	120,000
Public Order Unit	Safety equipment and supplies to meet the needs of the unit	113,300
Professional Standards	Voluntary Conflict Resolution / Mediation	10,000
Media Relations	Implementation of Media section restructuring and alignment of budget with new role	33,100
Diversity & Race Relations	Alignment of resources with increased responsibilities and program delivery for COMPAC, Critical Incident/Critical Situation (CI/CS)	25,000
Professional Development	Police College & additional training costs	126,000
Records Services	Third party records storage plan	100,000
Court Security	Camera / Video equipment operating costs	10,000
Corporate Communications	Web site reengineering (one-time)	65,000
Quartermaster	Incremental cost for upgrade to poly-wool uniforms & improvements to senior officer issue (one-time)	392,000
911 Project	Co-chair role in APCO/NENA Conference (one-time)	30,000
Total Gross		1,099,400
One time funding from reserve		(607,000)
Net Amount		492,400

**COMMUNITY POLICE CENTRES
2008 NET BUDGET BY CENTRE**

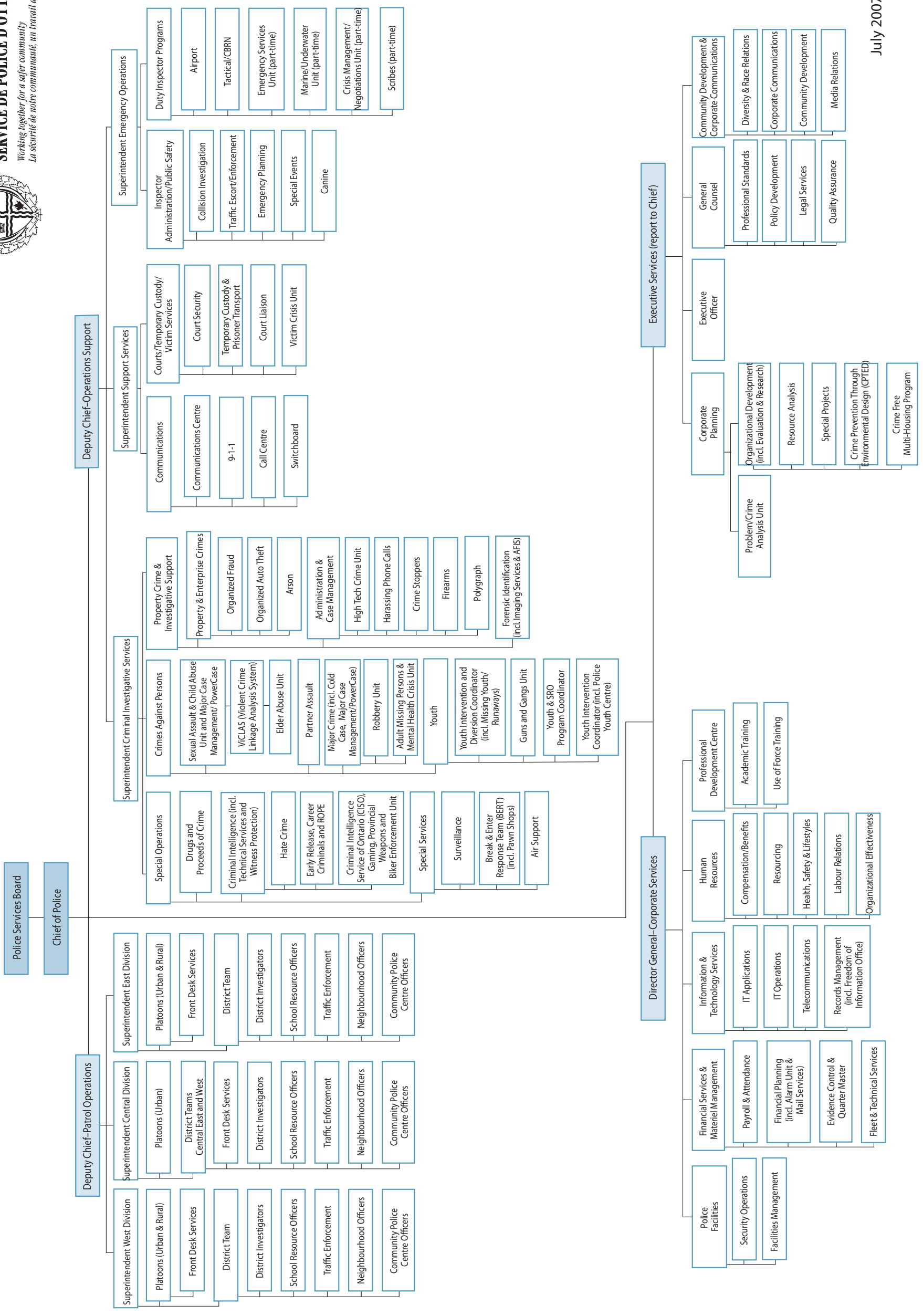
Appendix G

Centre	2008 Budget		
	Compensation	Other	Total Budget
Somerset CPC - Central West	91,100	82,600	173,700
Hintonburg CPC - Central West	91,100	31,300	122,400
Vanier CPC - Central East	91,200	38,400	129,600
Rockcliffe CPC - Central East	93,800	15,200	109,000
Manotick CPC - West Rural	91,200	47,100	138,300
West Carleton CPC - West Rural	91,200	3,000	94,200
Constance Bay CPC - West Rural	-	-	-
Kanata CPC - West	91,600	200	91,800
Parkwood Hills CPC - West	91,200	4,300	95,500
Greenbank CPC - West	91,200	200	91,400
Barrhaven CPC - West	91,500	6,800	98,300
Bayshore CPC - West	91,200	8,400	99,600
Metcalfe/Osgoode CPC - East Rural	91,200	16,200	107,400
Cyrville CPC - East	91,500	3,900	95,400
Cedarwood CPC - East	181,200	16,100	197,300
Cumberland/Orleans CPC - East	182,000	7,600	189,600
TOTAL NET EXPENDITURES	1,552,200	281,300	1,833,500

Organization Chart



OTTAWA POLICE SERVICE
SERVICE DE POLICE D'OTTAWA
Working together for a safer community
La sécurité de notre communauté, un travail d'équipe



Draft Operating Estimates

Ottawa Police Services

<p style="text-align: center;">I. Ottawa Police Services Overview</p> <hr/> <p>Ottawa Police Objectives</p> <ul style="list-style-type: none"> • 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, and • Work in partnership with other police agencies, public safety, and municipal partners to reduce crime and address community concerns. • Comply with mandated services under Provincial <i>Adequacy Standards</i> including: <ul style="list-style-type: none"> ○ Crime Prevention; ○ Law Enforcement; ○ Victims' Assistance; ○ Public Order Maintenance; and ○ Emergency Response Services. 	<p style="text-align: center;">II. 2008 Considerations</p> <hr/> <p>OPS Strategic Directions for 2008</p> <p>The 2008 Budget provides the required resources to continue delivery of quality policing services in Ottawa, to meet the needs of City growth, and further the approved OPS Business Plan priorities.</p> <p>The 2008 to 2010 forecast returns the Ottawa Police Service to the funding levels and incremental taxation increases consistent with the Long Range Financial Plan approved in late 2006.</p> <p>The capital program continues to the OPS practice of providing for adequate and timely replacement of key capital assets, and positions the service for the forecast growth of the City to the West and South.</p> <p>Issues/Pressures</p> <ul style="list-style-type: none"> • Continue to find efficiency and effectiveness measures • Recruit and train qualified police personnel • Address community traffic and road safety concerns • Address youth related-issues through integrated strategy • Manage impact of future city growth on policing services • Ongoing anti-terrorism measures
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<ul style="list-style-type: none"> • Business continuity planning • Manage/reduce crime <p>Opportunities</p> <ul style="list-style-type: none"> • Over \$600,000 efficiencies identified in 2008 Budget as tabled • Replacement of mobile data terminals and portable radio system before 2011 • 30 additional sworn officers added in late 2008 	<ul style="list-style-type: none"> ▪ Strategic Deployment and Service Review - on-going efficiencies at front-line, operational support units, and police administration ▪ Capacity to address emerging types of crime (identity-based crime; terrorism; trafficking in humans; etc) ▪ Technological support (combating cyber crime; wireless access; and, 24/7 mission critical support; etc) ▪ Emerging legislative requirements and case law at Federal and Provincial levels
III. 2009-2010 Considerations	
<ul style="list-style-type: none"> ▪ 2009-2010 Business Plan strategic priority areas, including: <ul style="list-style-type: none"> ➤ Managing & reducing crime; ➤ Partnerships and interoperability; ➤ Policing Employer of Choice for All; ➤ Measuring performance; and ➤ Infrastructure supports. ▪ 2009-2010 IT Strategic Plan four key priorities, including: <ul style="list-style-type: none"> ➤ Officer productivity and safety; ➤ Real Time Policing; ➤ Leveraging information for operational decision-making; and, ➤ Supporting operational efficiency. ▪ City growth and implications for west and south facilities 	

Department: *Ottawa Police Service*

Resource Requirements:	2006		2007	2008	
	Actual	Budget	Budget	Estimate	Estimate vs. Budget
	\$000	\$000	\$000	\$000	\$000
By Branch					
Police Service Board	732	588	670	663	(7)
Executive	6,453	6,032	6,789	7,097	308
Corporate Services	46,520	46,866	44,409	58,577	14,168
Support Services	20,301	21,328	22,900	23,000	100
Emergency Operations	15,676	14,635	16,195	16,326	131
Criminal Investigation Services	27,482	25,217	28,682	29,066	384
Patrol Services	68,392	70,033	73,477	75,723	2,246
Fiscal Accounts ¹	9,450	10,141	8,232	8,923	691
Total Gross Expenditures	195,006	194,840	201,354	219,375	18,021
Client Recoveries	(3,125)	(2,543)	(2,073)	(1,985)	88
Net Expenditures	191,881	192,297	199,281	217,390	18,109
Revenues					
Federal / Provincial	(4,046)	(3,880)	(4,497)	(4,482)	15
Police Reserves	-	-	-	(607)	(607)
General/Fees/Charges	(7,560)	(7,105)	(7,741)	(7,958)	(217)
Total Revenues	(11,606)	(10,985)	(12,238)	(13,047)	(809)
Net Requirement	180,275	181,312	187,043	204,343	17,300
By Expenditure Type					
Compensation and Benefits	159,167	158,832	167,061	176,987	9,926
Materials and Services ²	14,746	14,426	14,514	17,592	3,078
Transfers/Grants/Financial Charges	13,153	13,811	11,344	16,348	5,004
Fleet Maintenance	1,739	1,987	1,987	1,987	-
Other Internal Costs	6,201	5,784	6,448	6,461	13
Total Gross Expenditures	195,006	194,840	201,354	219,375	18,021
Full Time Equivalents	1,779.00	1,779.00	1,806.00	1,836.00	30.00

¹ 2006 figures have been restated to include Debt Charges.

² 2008 Fleet maintenance net increase of \$20,000 reflected in Materials and Services

Department: *Police Services*

Variance Analysis By Expenditure Type	\$M
<u>Compensation & Benefits</u>	
2008 collective agreement provision, salary increments for staff moving through their salary grid, full year impact of positions added in previous year and retirees benefits	9.62
Staffing Initiatives - SGI 2013 - 30 positions	0.50
Reduction for Efficiencies - Court O/T	(0.19)
Compensation & Benefits	9.93
<u>Materials & Services</u>	
Staff training re Ontario Police College & additional training	0.14
Insurance liability claims - increase based on City estimates	0.19
Property leases - space for staff pending construction of new West & South facilities	0.60
Software/hardware maintenance - increase in maintenance charges	0.14
Police related services - SGI 2013 - non compensation portion of 30 positions - Strategic Deployment Review	0.47
Fleet - fuel price and volume increase less procurement efficiency	0.19
Fleet - maintenance increase less efficiency	0.02
Personal/safety supplies/clothing - includes incremental cost for upgrade to poly-wool uniforms & improvements to senior officer issue to be funded from reserves	0.53
Investigative supplies - CIS project funds	0.25
Building/Facility Rentals - Third Party Records Storage Plan	0.10
Safety equipment and supplies for Public Order Unit	0.11
Program supplies - Street Crime Unit	0.08
All other items	0.26
Materials & Services	3.08
<u>Financial Charges</u>	
Increase in contributions to capital program	5.00
Financial Charges	5.00
<u>Fleet & Other Internal Costs</u>	
All other items	0.01
Fleet & Other Internal Costs	0.01
<u>Revenue & Recoveries</u>	
Records Clearance Checks	(0.15)
General Revenue	(0.07)
Off Duty Policing	(0.05)
False Alarms	0.15
One Time Funding from Reserves	(0.60)
Revenue & Recoveries	(0.72)
Net Requirement	17.30

Department: *Police Services*
Branch: *Police Services Board*

Resource Requirements:	2006	2007	2008	
	Budget	Budget	Estimate	Estimate vs. Budget
	\$000	\$000	\$000	\$000
By Service				
Police Services Board	588	670	663	(7)
Total Gross Expenditures	588	670	663	(7)
Client Recoveries				-
Total Net Expenditures	588	670	663	(7)
Revenues				
Federal / Provincial				-
Police Reserves				-
General/Fees/Charges				-
Total Revenues	-	-	-	-
Net Requirement	588	670	663	(7)
By Expenditure Type				
Compensation and Benefits				-
Materials & Services	78	156	146	(10)
Transfers/Grants/Financial Char	25	22	22	-
Fleet Maintenance				-
Other Internal Costs	485	492	495	3
Total Gross Expenditures	588	670	663	(7)
Full Time Equivalent	-	-	-	-

Department: *Police Services Board*

<u>Variance Analysis By Expenditure Type</u>	<u>\$000's</u>
<u>Materials & Services</u>	
Advertising	8.00
Professional Services - reduction in costs	<u>(18.10)</u>
Materials & Services	<u>(10.10)</u>
<u>Fleet & Other Internal Costs</u>	
Other internal cost increase	<u>3.00</u>
Fleet & Other Internal Costs	<u>3.00</u>
Net Requirement	<u>(7.10)</u>

Department: *Police Services*
Branch: *Executive*

Resource Requirements:	2006	2007	2008	
	Budget	Budget	Estimate	Estimate vs. Budget
	\$000	\$000	\$000	\$000
By Service				
Executive Command	1,248	1,305	1,320	15
Executive Officer	145	135	138	3
Annual Awards Ceremony	18	14	14	-
Strategic Deployment Review	-	-	120	120
Legal Services	523	581	567	(14)
Corporate Planning	698	704	624	(80)
Professional Standards	1,094	1,105	1,115	10
Media Relations	179	362	395	33
Quality Assurance	159	440	440	-
Community Development Section	357	440	502	62
Corporate Communications	440	485	584	99
Diversity and Race Relations	286	292	317	25
Problem/Crime Analysis Unit	885	926	961	35
Total Gross Expenditures	6,032	6,789	7,097	308
Client Recoveries	-	-	-	-
Total Net Expenditures	6,032	6,789	7,097	308
Revenues				
Federal / Provincial	-	-	-	-
Police Reserves	-	-	(185)	(185)
General/Fees/Charges	-	-	-	-
Total Revenues	-	-	(185)	(185)
Net Requirement	6,032	6,789	6,912	123
By Expenditure Type				
Compensation and Benefits	4,996	5,807	5,832	25
Materials & Services	1,030	980	1,263	283
Transfers/Grants/Financial Char;	2	2	2	-
Fleet Maintenance				-
Other Internal Costs	4			-
Total Gross Expenditures	6,032	6,789	7,097	308
Full Time Equivalent	56.0	60.0	59.0	(1.0)

Department: *Executive*

<u>Variance Analysis By Expenditure Type</u>	<u>\$000's</u>
<u>Compensation & Benefits</u>	
Salary increments for staff moving through their salary grid, transfers	25.00
Compensation & Benefits	25.00
<u>Materials & Services</u>	
Strategic Deployment Review (funded one time from reserve fund)	120.00
Web site re-engineering (funded one time from reserve fund)	65.00
Increase in printed matter related to media monitoring	25.00
Diversity and Race Relations - increase in program	25.00
Software maintenance costs - Crime Analysis and other	20.00
Increase in program supplies for neighbourhood watch program	9.30
Increase in media relations training related to prior year increase in staff	8.00
All other items	10.70
Materials & Services	283.00
<u>Revenue & Recoveries</u>	
One time funding from reserve	(185.00)
Revenue & Recoveries	(185.00)
Net Requirement	123.00

Department: *Police Services*
Branch: *Corporate Services*

Resource Requirements:	2006	2007	2008	
	Budget	Budget	Estimate	Estimate vs. Budget
	\$000	\$000	\$000	\$000
By Service				
Financial Services and Materiel Management				
Financial Services/ Alarm / Mail	2,139	2,103	2,124	21
Evidence Control and Quartermaster Stores	2,477	2,444	2,881	437
Fleet and Technical Services	8,819	8,880	9,149	269
Human Resources	2,469	2,621	3,120	499
Professional Development	4,533	5,537	5,674	137
Corporate Accounts	11,539	6,980	18,738	11,758
Police Facilities	4,160	4,462	5,265	803
Information and Technology/Records	10,730	11,382	11,626	244
Total Gross Expenditures	46,866	44,409	58,577	14,168
Client Recoveries	(917)	(372)	(244)	128
Total Net Expenditures	45,949	44,037	58,333	14,296
Revenues				
Federal / Provincial	(3,740)	(4,357)	(4,352)	5
Police Reserves			(392)	(392)
General/Fees/Charges	(4,705)	(4,092)	(4,192)	(100)
Total Revenues	(8,445)	(8,449)	(8,936)	(487)
Net Requirement	37,504	35,588	49,397	13,809
By Expenditure Type				
Compensation and Benefits	22,381	19,552	26,479	6,927
Materials & Services	9,543	9,789	11,899	2,110
Transfers/Grants/Financial Charges	8,512	8,332	13,332	5,000
Fleet Maintenance	1,987	1,987	1,987	-
Other Internal Costs	4,443	4,749	4,880	131
Total Gross Expenditures	46,866	44,409	58,577	14,168
Full Time Equivalent	340.3	286.2	316.2	30.0

Department: *Corporate Services*

Variance Analysis By Expenditure Type	\$000's
<u>Compensation & Benefits</u>	
2008 collective agreement provision, salary increments for staff moving through their salary grid, full year impact of positions added in previous year and benefits	6,619.40
Staffing Initiatives - SGI 2013 - 30 positions	500.00
Reduction for Efficiencies - Court O/T	(190.00)
Other	(2.40)
Compensation & Benefits	<u>6,927.00</u>
<u>Materials & Services</u>	
Property leases related to growth	600.00
Upgrade to poly-wool uniform and improvements to senior officer issue (funded one time from reserve)	392.00
Fleet - fuel price and volume increase	283.50
Fleet - efficiency in fuel procurement	(95.00)
Fleet - maintenance increase	139.90
Fleet - maintenance efficiency	(120.00)
Staffing Initiatives - SGI 2013 training and equipment	250.00
Quartermaster increases (price/volume)	139.70
Increase in professional development staff training	118.00
Third party records storage plan	100.00
Software/hardware maintenance increases	122.60
Outside printing reduction	(16.70)
All other items	196.00
Materials & Services	<u>2,110.00</u>
<u>Financial Charges</u>	
Increase in contribution to general capital reserve fund	4,900.00
Increase in contribution to fleet reserve fund	100.00
Financial Charges	<u>5,000.00</u>
<u>Fleet & Other Internal Costs</u>	
RPAM facility maintenance & rent increases	101.00
Printing increase	30.00
Fleet & Other Internal Costs	<u>131.00</u>
<u>Revenue & Recoveries</u>	
False Alarms	150.00
Unclaimed money reversal of one time recovery from 2007	128.00
One time funding from reserve	(392.00)
Records Clearance Checks	(150.00)
Secondment Revenue	(100.00)
All other items	5.00
Revenue & Recoveries	<u>(359.00)</u>
Net Requirement	<u>13,809.00</u>

Department: *Police Services*
Branch: *Support Services*

Resource Requirements:	2006	2007	2008	
	Budget	Budget	Estimate	Estimate vs. Budget
	\$000	\$000	\$000	\$000
By Service				
Support Services - Administration	304	323	331	8
Court Security	5,227	5,578	5,617	39
Court Liaison	3,371	3,464	3,477	13
Inspector Courts / Temp. Custody / Victim	134	139	140	1
Victim Crisis Unit	749	777	777	-
Communications / 911 / Switchboard	8,923	9,955	9,998	43
Radio System	504	504	504	-
Call Center	1,986	2,022	2,017	(5)
Inspector - Communications	130	138	139	1
Total Gross Expenditures	21,328	22,900	23,000	100
Client Recoveries	(1,376)	(1,376)	(1,416)	(40)
Total Net Expenditures	19,952	21,524	21,584	60
Revenues				
Federal / Provincial	(40)	(40)	(30)	10
Police Reserves			(30)	(30)
General/Fees/Charges				
Total Revenues	(40)	(40)	(60)	(20)
Net Requirement	19,912	21,484	21,524	40
By Expenditure Type				
Compensation and Benefits	20,588	22,134	22,191	57
Materials & Services	334	314	357	43
Transfers/Grants/Financial Charges				-
Fleet Maintenance				-
Other Internal Costs	406	452	452	-
Total Gross Expenditures	21,328	22,900	23,000	100
Full Time Equivalents	279.5	284.5	284.5	-

Department: *Support Services*

<u>Variance Analysis By Expenditure Type</u>	<u>\$000's</u>
<u>Compensation & Benefits</u>	
Salary increments for staff moving through their salary grid, full year impact of positions added in previous year	57.00
Compensation & Benefits	<u>57.00</u>
<u>Materials & Services</u>	
APCO/NENA conference co-chair (funded one time)	30.00
Repair and maintenance costs for video/camera cellblock equipment	10.00
All other items	3.00
Materials & Services	<u>43.00</u>
<u>Revenue & Recoveries</u>	
911 System Recovery	(40.00)
Reduction in Provincial Revenue in Court Security	10.00
One time funding from reserve	(30.00)
Revenue & Recoveries	<u>(60.00)</u>
Net Requirement	<u>40.00</u>

Department: *Police Services*
Branch: *Emergency Operations*

Resource Requirements:	2006	2007	2008	
	Budget	Budget	Estimate	Estimate vs. Budget
	\$000	\$000	\$000	\$000
By Service				
Emergency & Operational Support	1,452	1,642	1,640	(2)
Emergency Services Unit (Public Order)	99	190	216	26
Tactical	3,986	3,999	3,996	(3)
Nuclear, Biological, Chemical Response	51	108	108	-
Canine	1,021	1,068	1,068	-
Public Safety	5,519	6,629	6,728	99
Marine Patrol/ Underwater Team	178	178	178	-
Airport Policing Section	2,329	2,381	2,392	11
Total Gross Expenditures	14,635	16,195	16,326	131
Client Recoveries	-	(75)	(75)	-
Total Net Expenditures	14,635	16,120	16,251	131
Revenues				
Federal / Provincial	-	-	-	-
Police Reserves	-	-	-	-
General/Fees/Charges	(2,400)	(3,649)	(3,766)	(117)
Total Revenues	(2,400)	(3,649)	(3,766)	(117)
Net Requirement	12,235	12,471	12,485	14
By Expenditure Type				
Compensation and Benefits	13,206	14,683	14,689	6
Materials & Services	1,415	1,499	1,620	121
Transfers/Grants/Financial Charges	14	13	17	4
Fleet Maintenance	-	-	-	-
Other Internal Costs	-	-	-	-
Total Gross Expenditures	14,635	16,195	16,326	131
Full Time Equivalents	130.0	130.0	130.0	-

Department: *Emergency Operations*

<u>Variance Analysis By Expenditure Type</u>	<u>\$000's</u>
<u>Compensation & Benefits</u>	
Salary increments for staff moving through their salary grid	6.00
Compensation & Benefits	6.00
<u>Materials & Services</u>	
Safety and other supplies, staff training for Public Order Unit	113.30
All other items	7.70
Materials & Services	121.00
<u>Financial Charges</u>	
Transfer to reserve	4.00
Financial Charges	4.00
<u>Revenue & Recoveries</u>	
Airport Policing Contract	(67.00)
Off Duty Policing	(50.00)
Revenue & Recoveries	(117.00)
Net Requirement	14.00

Department: *Police Services*
Branch: *Criminal Investigative Services*

Resource Requirements:	2006	2007	2008	
	Budget	Budget	Estimate	Estimate vs. Budget
	\$000	\$000	\$000	\$000
By Service				
Divisional Support - CIS	1,036	953	1,067	114
Property Crimes and Investigative Support	6,817	7,247	7,208	(39)
Special Operations - CIS	8,098	9,698	10,041	343
Crimes Against Persons	9,266	10,784	10,750	(34)
				-
Total Gross Expenditures	25,217	28,682	29,066	384
Client Recoveries	(250)	(250)	(250)	-
Total Net Expenditures	24,967	28,432	28,816	384
Revenues				
Federal / Provincial	(100)	(100)	(100)	-
Police Reserves	-	-	-	-
General/Fees/Charges	-	-	-	-
Total Revenues	(100)	(100)	(100)	-
Net Requirement	24,867	28,332	28,716	384
By Expenditure Type				
Compensation and Benefits	23,814	27,258	27,480	222
Materials & Services	1,216	1,191	1,390	199
Transfers/Grants/Financial Charges	-	-	-	-
Fleet Maintenance	-	-	-	-
Other Internal Costs	187	233	196	(37)
Total Gross Expenditures	25,217	28,682	29,066	384
Full Time Equivalent	231.5	260.5	261.4	0.9

Department: *Criminal Investigative Services*

<u>Variance Analysis By Expenditure Type</u>	<u>\$000's</u>
<u>Compensation & Benefits</u>	
Salary increments for staff moving through their salary grid, full year impact of positions added in previous year, transfers	222.00
Compensation & Benefits	<u>222.00</u>
<u>Materials & Services</u>	
CIS Project funds	250.00
All other items	(51.00)
Materials & Services	<u>199.00</u>
<u>Fleet & Other Internal Costs</u>	
RPAM Facility maintenance & rent increases/(decreases)	(37.00)
Fleet & Other Internal Costs	<u>(37.00)</u>
Net Requirement	<u>384.00</u>

Department: *Police Services*
Branch: *Operations - Patrol Services*

Resource Requirements:	2006	2007	2008	
	Budget	Budget	Estimate	Estimate vs. Budget
	\$000	\$000	\$000	\$000
By Service				
Central Division				
Divisional Support	509	525	606	81
Platoons	14,254	15,048	15,783	735
District Teams	11,394	11,850	11,562	(288)
West Division				
Divisional Support	580	562	450	(112)
Platoons	14,972	15,689	16,570	881
District Teams	7,210	7,549	7,703	154
East Division				
Divisional Support	484	502	512	10
Platoons	13,760	14,456	15,229	773
District Teams	6,870	7,296	7,308	12
Total Gross Expenditures	70,033	73,477	75,723	2,246
Client Recoveries	-	-	-	-
Total Net Expenditures	70,033	73,477	75,723	2,246
Revenues				
Federal / Provincial	-	-	-	-
Police Reserves	-	-	-	-
General/Fees/Charges	-	-	-	-
Total Revenues	-	-	-	-
Net Requirement	70,033	73,477	75,723	2,246
By Expenditure Type				
Compensation and Benefits	69,424	72,930	75,118	2,188
Materials & Services	350	265	407	142
Transfers/Grants/Financial Charges	-	-	-	-
Fleet Maintenance	-	-	-	-
Other Internal Costs	259	282	198	(84)
Total Gross Expenditures	70,033	73,477	75,723	2,246
Full Time Equivalent	742.2	785.2	785.2	-

Department: *Operations - Patrol Services*

<u>Variance Analysis By Expenditure Type</u>	<u>\$000's</u>
<u>Compensation & Benefits</u>	
Salary increments for staff moving through their salary grid, full year impact of positions added in previous year	2,188.00
Compensation & Benefits	<u>2,188.00</u>
<u>Materials & Services</u>	
Street Crime Unit	75.00
Other facility costs	67.00
Materials & Services	<u>142.00</u>
<u>Fleet & Other Internal Costs</u>	
RPAM Facility maintenance & rent increases/(decreases)	(84.00)
Fleet & Other Internal Costs	<u>(84.00)</u>
Net Requirement	<u>2,246.00</u>

Department: *Police Services*
Branch: *Fiscal Accounts*

Resource Requirements:	2006	2007	2008	
	Budget	Budget	Estimate	Estimate vs. Budget
	\$000	\$000	\$000	\$000
By Service				
Insurance	460	560	750	190
Retirement Costs	4,423	4,697	5,198	501
Police Debt Charges	5,258	2,975	2,975	-
Total Gross Expenditures	10,141	8,232	8,923	691
Client Recoveries	-	-	-	-
Total Net Expenditures	10,141	8,232	8,923	691
Revenues				
Federal / Provincial	-	-	-	-
Police Reserves	-	-	-	-
General/Fees/Charges	-	-	-	-
Total Revenues	-	-	-	-
Net Requirement	10,141	8,232	8,923	691
By Expenditure Type				
Compensation and Benefits	4,423	4,697	5,198	501
Materials & Services	460	320	510	190
Transfers/Grants/Financial Charges	5,258	2,975	2,975	-
Fleet Maintenance	-	-	-	-
Other Internal Costs	-	240	240	-
Total Gross Expenditures	10,141	8,232	8,923	691
Full Time Equivalents		-	-	-

Department: *Fiscal Accounts*

<u>Variance Analysis By Expenditure Type</u>	<u>\$000's</u>
<u>Compensation & Benefits</u>	
Retirement Costs - benefits	501.00
Compensation & Benefits	<u>501.00</u>
<u>Materials & Services</u>	
Insurance Liability Claims - increase based on City estimates	190.00
Materials & Services	<u>190.00</u>
Net Requirement	<u>691.00</u>

Summary By
Expenditure Type
Branch Summary

Department: Police Services

By Expenditure Type	2007 Budget	2008 Budget	Increase / (Decrease)
501093 WSIB Admin Charges	160,500	160,500	0
501094 WSIB Permanent Awards	550,000	650,000	100,000
501110 Compensation (Note 1)	133,366,200	142,018,400	8,652,200
501113 Clothing Allowance	332,200	335,300	3,100
501114 Dry Cleaning	474,600	481,700	7,100
501123 Unused Annual	485,500	485,500	0
501132 Pay in Lieu of Benefits	2,900	2,900	0
501143 Survivor Benefit	60,000	60,000	0
501144 Court Overtime - Police (Note 3)	1,525,200	1,335,200	(190,000)
501149 Special Overtime - Police	1,168,800	1,168,800	0
501150 Overtime	2,892,400	2,889,300	(3,100)
501151 Shift Premium	428,300	429,700	1,400
501192 Terminal Allowance	2,115,100	2,117,700	2,600
501193 Vacation Pay	16,900	17,300	400
501194 WSIB Payments	374,500	374,500	0
501195 EI Rebates - Police	62,600	62,600	0
501197 Supplemental EI Benefits	127,700	127,700	0
501320 Non-Taxable Allowance	1,500	1,500	0
501401 Salary Benefits (Note 1)	27,646,800	28,498,300	851,500
501422 Benefits For Retirees (Note 1)	539,400	1,040,000	500,600
501590 Tuition Fees	30,000	30,000	0
501999 Provision For Gapping	(5,300,000)	(5,300,000)	0
Salaries & Benefits - Subtotals	167,061,100	176,986,900	9,925,800
502111 Conferences & Conventions	111,100	111,100	0
502112 Staff Training & Development (Note 4)	1,135,200	1,275,200	140,000
502113 Local Transportation	2,300	2,300	0
502114 Employee Recognition/Commendations	27,000	27,000	0
502115 Non-Taxable Car Mileage	19,900	24,700	4,800
502119 Business Travel and Expenses	199,100	199,700	600
502121 Postage	82,800	72,800	(10,000)
502122 Freight/Courier/Service	27,200	35,000	7,800
502131 Cablevision & Communications	44,700	44,700	0
502132 Telephone Network Charge	339,200	291,100	(48,100)
502133 Data Communication Lines	282,200	331,200	49,000
502134 Cell Phones - Air Time	187,800	194,800	7,000
502135 Long Distance Charges	15,700	10,700	(5,000)
502137 Telephone System Maintenance	165,500	130,000	(35,500)
502139 Pagers	62,700	84,700	22,000
502210 Advertising, Promotion & Publication	182,800	195,500	12,700
502215 Career Advertising	65,000	65,000	0
502311 Translation Fees	65,000	65,000	0

Department: Police Services

By Expenditure Type	2007 Budget	2008 Budget	Increase / (Decrease)
502312 Off. Lang. Interpretation	5,000	5,000	0
502320 Legal - Fees	170,600	160,600	(10,000)
502330 Professional Services	686,900	652,900	(34,000)
502350 Medical Services	60,000	60,000	0
502357 Oxygen Supply & Service	1,500	1,500	0
502373 Insurance	5,200	5,200	0
502379 Security Services	0	1,500	1,500
502387 Liability Claims (Note 5)	325,300	515,300	190,000
502394 Receptions & Luncheons	82,400	84,900	2,500
502395 Memberships	49,800	51,300	1,500
502396 Outside Printing and Photography	90,900	74,200	(16,700)
502397 Janitorial & Laundry	400	400	0
502435 R & M - Bldgs/Grounds	91,000	91,400	400
502457 R & M - Vehicles/Eqpt.	91,500	114,900	23,400
502473 R & M - Office Equipment	308,800	277,300	(31,500)
502474 Software/Hardware Maintenance (Note 2)	1,324,100	1,466,700	142,600
502478 R & M - Miscellaneous	199,600	210,300	10,700
502610 Property Leases (Note 2, 6)	87,200	687,200	600,000
502619 Building/Facilities Rentals (Note 7)	0	100,000	100,000
502620 Rentals - Vehicles/Eqpt.	51,500	46,500	(5,000)
502650 Rentals - Miscellaneous	32,200	37,000	4,800
502660 Rentals - Communication, Computer/Office	500	500	0
502662 Licence/Mtce. Fees	289,800	290,000	200
502671 Inspections-Audit Related Travel	10,000	10,000	0
502692 Parking	186,800	186,800	0
502694 Rentals - Photocopy Eqmt. (Note 3)	127,400	112,400	(15,000)
502829 Language Training	4,000	4,000	0
502899 Police Related Services (Note 8, 9, 10)	586,200	1,054,700	468,500
502912 Licences & Permits	51,000	51,000	0
502913 Public Consultation	51,000	51,000	0
502928 Community Events	3,000	3,000	0
502998 Discretionary Cost Reduction	(247,000)	0	247,000
Purchased Services - Subtotals	7,741,800	9,568,000	1,826,200
505100 Food & Beverages	77,500	77,500	0
505343 Fuels & Lubricants (Note 2)	2,416,900	2,617,900	201,000
505349 Construction & Building Materials	30,200	30,200	0
505478 Personal/Safety Supplies/Clothing (Note2, 8)	793,000	1,351,100	558,100
505479 Personal Safety Equipment	390,600	366,500	(24,100)
505480 Janitorial Supplies	1,200	1,200	0
505758 Automotive Parts	5,000	5,000	0
505770 Laboratory Supplies	30,900	30,900	0

Department: Police Services

By Expenditure Type	2007 Budget	2008 Budget	Increase / (Decrease)
505775 Small Tools & Parts	36,400	36,400	0
505776 Investigative Supplies (Note 11)	458,900	708,900	250,000
505981 Police Related Supplies (Note 10)	859,200	977,000	117,800
505984 Program Supplies (Note 12)	109,900	184,900	75,000
505989 Publications	69,100	94,800	25,700
505990 Office Supplies	295,000	322,800	27,800
505991 Computer Supplies	78,000	79,500	1,500
505992 Ammunition and Explosives	269,800	269,800	0
505996 Promotional Items	6,700	6,700	0
Materials & Supplies - Subtotals	5,928,300	7,161,100	1,232,800
506173 Office Furniture & Equipment	23,000	24,500	1,500
506175 Computers/Peripherals/Software	129,400	139,400	10,000
506176 Fixed Assets - Police Equipments	691,200	699,700	8,500
Fixed Assets - Subtotals	843,600	863,600	20,000
507193 Grants	27,000	27,000	0
Transfer Payments - Subtotals	27,000	27,000	0
507330 Reserve Funds - Other (Note 13)	8,311,500	13,315,200	5,003,700
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
Financial Charges - Subtotals	11,317,700	16,321,400	5,003,700
604002 Reproduction & Printing	130,000	160,000	30,000
604004 Labour/Salary (Non Home Account)	196,900	199,800	2,900
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	1,987,100	1,987,100	0
604167 Insurance (Note 4)	239,700	239,700	0
604182 Supply Management	100,000	100,000	0
660201 Program Facility Costs	4,984,300	4,964,100	(20,200)
Secondary Costs - Subtotals	8,435,000	8,447,700	12,700
Expenditure - Totals	201,354,500	219,375,700	18,021,200
402007 Provincial Conditional Transfers	(4,497,000)	(4,482,000)	15,000
406101 One Time Funding From Reserve Funds (Note 8)	0	(607,000)	(607,000)
407005 Sundry	(2,504,600)	(2,571,600)	(67,000)
407073 Off Duty Policing	(1,250,000)	(1,300,000)	(50,000)
407074 F.O.I. Requests	(2,000)	(2,000)	0
407075 Records Clearance Checks	(940,000)	(1,090,000)	(150,000)
407078 Occurrence/Accident Reports	(280,000)	(280,000)	0
407079 Alarm Compliance	(1,260,000)	(1,110,000)	150,000
407080 Alarm Registration Fees	(187,500)	(187,500)	0

Department: Police Services

By Expenditure Type	2007 Budget	2008 Budget	Increase / (Decrease)
407081 Secondment Revenue	(1,317,100)	(1,417,000)	(99,900)
509711 Expenditure Recoveries	(421,600)	(293,500)	128,100
604078 Infra Maint-Operating	(200,000)	(200,000)	0
604101 Police Services	(75,000)	(75,000)	0
604172 911 System	(1,375,800)	(1,416,200)	(40,400)
Revenues / Recoveries - Totals	(14,310,600)	(15,031,800)	(721,200)
Totals	187,043,900	204,343,900	17,300,000

Notes:

1. Includes increases for collective agreement settlements, staff moving through their salary grid, full year impact of positions added in previous year and retirees benefits.
2. Inflationary pressures.
3. Efficiencies target \$0.5 M.
4. Ontario Police College & additional training.
5. Insurance Liability Claims increase based on City estimates.
6. To accommodate staff pending construction of new West & South facilities.
7. Third Party Records Storage Plan
8. One time operating needs to be funded from reserves.
9. SGI 2013 - non compensation portion of 30 positions.
10. Budget realignment.
11. CIS project funds
12. Street Crime Unit.
13. Reserve Funds - increase to support operational infrastructure needs.

Branch: Police Services Board

By Expenditure Type	2007 Budget	2008 Budget	Increase / (Decrease)
502111 Conferences & Conventions	18,000	18,000	0
502112 Staff Training & Development	1,000	1,000	0
502115 Non-Taxable Car Mileage	500	1,000	500
502119 Business Travel and Expenses	3,000	3,000	0
502121 Postage	500	500	0
502122 Freight/Courier/Service	2,000	2,000	0
502210 Advertising, Promotion & Publication	12,000	20,000	8,000
502311 Translation Fees	5,000	5,000	0
502330 Professional Services	83,100	65,000	(18,100)
502395 Memberships	10,000	10,000	0
502660 Rentals - Communication, Computer/Office	500	500	0
502692 Parking	9,500	9,500	0
502899 Police Related Services	3,600	3,600	0
502928 Community Events	3,000	3,000	0
Purchased Services - Subtotals	151,700	142,100	(9,600)
505100 Food & Beverages	2,500	2,500	0
505990 Office Supplies	1,500	1,500	0
Materials & Supplies - Subtotals	4,000	4,000	0
507193 Grants	22,000	22,000	0
Transfer Payments - Subtotals	22,000	22,000	0
604002 Reproduction & Printing	10,000	10,000	0
604004 Labour/Salary (Non Home Account)	161,900	164,800	2,900
604073 Legal Services	320,000	320,000	0
Secondary Costs - Subtotals	491,900	494,800	2,900
Expenditure - Totals	669,600	662,900	(6,700)
Totals	669,600	662,900	(6,700)

Branch: Executive

By Expenditure Type	2007 Budget	2008 Budget	Increase / Decrease
501110 Compensation (Note 1)	4,724,300	4,742,600	18,300
501113 Clothing Allowance	13,500	13,500	0
501114 Dry Cleaning	7,500	7,200	(300)
501144 Court Overtime - Police	3,000	3,000	0
501150 Overtime	33,900	33,800	(100)
501320 Non-Taxable Allowance	1,500	1,500	0
501401 Salary Benefits (Note 1)	1,023,400	1,030,000	6,600
Salaries & Benefits - Subtotals	5,807,100	5,831,600	24,500
502111 Conferences & Conventions	24,500	24,500	0
502112 Staff Training & Development	49,500	62,100	12,600
502113 Local Transportation	1,800	1,800	0
502115 Non-Taxable Car Mileage	1,400	1,400	0
502119 Business Travel and Expenses	45,800	45,000	(800)
502210 Advertising, Promotion & Publication	67,900	72,600	4,700
502311 Translation Fees	60,000	60,000	0
502312 Off. Lang. Interpretation	5,000	5,000	0
502320 Legal - Fees	170,600	160,600	(10,000)
502330 Professional Services	160,900	160,900	0
502394 Receptions & Luncheons	26,200	28,700	2,500
502395 Memberships	15,400	14,900	(500)
502396 Outside Printing and Photography	74,200	74,200	0
502474 Software/Hardware Maintenance	37,000	57,000	20,000
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
502692 Parking	300	300	0
502899 Police Related Services (Note 8)	63,900	283,900	220,000
502913 Public Consultation	51,000	51,000	0
Purchased Services - Subtotals	869,100	1,117,600	248,500
505478 Personal/Safety Supplies/Clothing	400	400	0
505981 Police Related Supplies	26,200	31,000	4,800
505989 Publications	16,600	41,700	25,100
505990 Office Supplies	25,300	25,300	0
505996 Promotional Items	6,700	6,700	0
Materials & Supplies - Subtotals	75,200	105,100	29,900
506175 Fixed Assets- Computers & Peripherals	3,500	3,500	0
506176 Fixed Assets- Police Equipment	32,400	36,900	4,500
Fixed Assets - Subtotals	35,900	40,400	4,500
507193 Grants	2,000	2,000	0
Transfer Payments - Subtotals	2,000	2,000	0
Expenditure - Totals	6,789,300	7,096,700	307,400
406010 One Time Funding From Reserve Funds (Note 8)	0	(185,000)	(185,000)
Revenue - Totals	0	(185,000)	(185,000)
Totals	6,789,300	6,911,700	122,400

Notes:

1. Includes increases for collective agreement settlements, staff moving through their salary grid, full year impact of positions added in previous year and benefits.
8. One time operating needs to be funded from reserves.

Branch: Corporate Services

By Expenditure Type	2007 Budget	2008 Budget	Increase / (Decrease)
501093 WSIB Admin Charges	160,500	160,500	0
501094 WSIB Permanent Awards	550,000	650,000	100,000
501110 Compensation (Note 1)	19,835,000	26,432,600	6,597,600
501113 Clothing Allowance	1,100	1,100	0
501114 Dry Cleaning	39,100	45,800	6,700
501132 Pay in Lieu of Benefits	2,300	2,300	0
501144 Court Overtime - Police (Note 3)	1,900	(188,100)	(190,000)
501150 Overtime	361,800	361,800	0
501151 Shift Premium	29,700	29,700	0
501193 Vacation Pay	6,400	6,400	0
501194 WSIB Payments	374,500	374,500	0
501195 EI Rebates - Police	61,900	61,900	0
501197 Supplemental EI Benefits	110,300	110,300	0
501401 Salary Benefits (Note 1)	3,287,500	3,699,800	412,300
501590 Tuition Fees	30,000	30,000	0
501999 Provision For Gapping	(5,300,000)	(5,300,000)	0
Salaries & Benefits - Subtotals	19,552,000	26,478,600	6,926,600
502111 Conferences & Conventions	16,600	16,600	0
502112 Staff Training & Development (Note 4)	622,100	732,300	110,200
502113 Local Transportation	500	500	0
502114 Employee Recognition/Commendations	27,000	27,000	0
502115 Non-Taxable Car Mileage	15,200	19,500	4,300
502119 Business Travel and Expenses	47,600	47,600	0
502121 Postage	82,300	72,300	(10,000)
502122 Freight/Courier/Service	25,200	33,000	7,800
502131 Cablevision & Communications	43,100	43,100	0
502132 Telephone Network Charge	323,100	275,000	(48,100)
502133 Data Communication Lines	281,000	330,000	49,000
502134 Cell Phones - Air Time	183,000	190,000	7,000
502135 Long Distance Charges	15,000	10,000	(5,000)
502137 Telephone System Maintenance	165,500	130,000	(35,500)
502139 Pagers	62,000	84,000	22,000
502210 Advertising, Promotion & Publication	73,900	73,900	0
502215 Career Advertising	65,000	65,000	0
502330 Professional Services	388,500	372,600	(15,900)
502350 Medical Services	60,000	60,000	0
502379 Security Services	0	1,500	1,500
502387 Liability Claims	5,000	5,000	0
502394 Receptions & Luncheons	10,900	10,900	0
502395 Memberships	5,500	7,000	1,500
502396 Outside Printing and Photography	16,700	0	(16,700)

Branch: Corporate Services

By Expenditure Type	2007 Budget	2008 Budget	Increase / (Decrease)
502435 R & M - Bldgs/Grounds	65,000	65,000	0
502457 R & M - Vehicles/Eqpt.	66,500	89,900	23,400
502473 R & M - Office/Bldgs.	237,100	255,600	18,500
502474 Software/Hardware Maintenance (Note 2)	1,282,700	1,405,300	122,600
502478 R & M - Miscellaneous	35,100	35,800	700
502610 Property Leases (Note 6)	0	600,000	600,000
502619 Building/Facilities Rentals (Note 7)	0	100,000	100,000
502620 Rentals - Vehicles/Eqpt.	50,000	45,000	(5,000)
502650 Rentals - Miscellaneous	29,100	33,900	4,800
502662 Licence/Mtce. Fees	289,800	290,000	200
502692 Parking	177,000	177,000	0
502694 Rentals - Photocopy Eqmt. (Note 3)	125,000	110,000	(15,000)
502829 Language Training	4,000	4,000	0
502899 Police Related Services (Note 8, 9, 10)	435,800	650,800	215,000
502912 Licences & Permits	50,000	50,000	0
502998 Discretionary Cost Reduction	(180,000)	0	180,000
Purchased Services - Subtotals	5,201,800	6,519,100	1,317,300
505343 Fuels & Lubricants (Note 2)	2,346,500	2,547,500	201,000
505349 Construction & Building Materials	30,200	30,200	0
505478 Personal/Safety Supplies/Clothing (Note 2, 8)	561,200	1,060,000	498,800
505479 Personal Safety Equipment	358,900	334,800	(24,100)
505758 Automotive Parts	5,000	5,000	0
505775 Tools	32,400	32,400	0
505981 Police Related Supplies (Note 10)	441,300	515,300	74,000
505984 Program Supplies	94,900	94,900	0
505989 Publications	17,200	16,200	(1,000)
505990 Office Supplies	175,500	203,100	27,600
505991 Computer Supplies	78,000	79,500	1,500
505992 Ammunition and Explosives	134,500	134,500	0
Materials & Supplies - Subtotals	4,275,600	5,053,400	777,800
506173 Office Furniture & Equipment	13,300	14,800	1,500
506175 Computers/Peripherals/Software	120,900	130,900	10,000
506176 Fixed Assets - Police Equipment	177,200	180,200	3,000
Fixed Assets - Subtotals	311,400	325,900	14,500
507193 Grants	3,000	3,000	0
Transfer Payments - Subtotals	3,000	3,000	0
507330 Reserve Funds - Other (Note 13)	8,298,000	13,298,000	5,000,000
507411 Allowance- Doubtful Accounts	30,000	30,000	0
508930 Banking Service Charges	1,200	1,200	0
Financial Charges - Subtotals	8,329,200	13,329,200	5,000,000

Branch: Corporate Services

By Expenditure Type	2007 Budget	2008 Budget	Increase / (Decrease)
604002 Reproduction & Printing	120,000	150,000	30,000
604004 Labour/Salary (Non Home Account)	35,000	35,000	0
604017 Micro/Other Training - City	25,000	25,000	0
604161 Fleet Outside Repair	1,987,100	1,987,100	0
604182 Supply Management	100,000	100,000	0
660201 Program Facility Costs	4,468,400	4,570,500	102,100
Secondary Costs - Subtotals	6,735,500	6,867,600	132,100
Expenditure - Totals	44,408,500	58,576,800	14,168,300
402007 Provincial Conditional Transfers	(4,357,000)	(4,352,000)	5,000
406010 One Time Funding Reserve Funds (Note 8)	0	(392,000)	(392,000)
407005 Sundry	(105,000)	(105,000)	0
407074 F.O.I. Requests	(2,000)	(2,000)	0
407075 Records Clearance Checks	(940,000)	(1,090,000)	(150,000)
407078 Occurrence/Accident Reports	(280,000)	(280,000)	0
407079 Alarm Compliance	(1,260,000)	(1,110,000)	150,000
407080 Alarm Registration Fees	(187,500)	(187,500)	0
407081 Secondment Revenue	(1,317,100)	(1,417,000)	(99,900)
509711 Expenditure Recoveries	(171,600)	(43,500)	128,100
604078 Infra Maint-Operating	(200,000)	(200,000)	0
Revenues / Recoveries - Totals	(8,820,200)	(9,179,000)	(358,800)
Totals	35,588,300	49,397,800	13,809,500

Notes:

1. Includes increases for collective agreement settlements, staff moving through their salary grid, full year impact of positions added in previous year and benefits.
2. Inflationary pressures.
3. Efficiencies target \$0.5 M.
4. Ontario Police College & additional training.
6. To accommodate staff pending construction of new West & South facilities.
7. Third Party Records Storage Plan
8. One time operating needs to be funded from reserves.
9. SGI 2013 - non compensation portion of 30 positions.
10. Budget realignment.
13. Reserve Funds - increase to support operational infrastructure needs.

Branch: Support Services

By Expenditure Type	2007 Budget	2008 Budget	Increase / (Decrease)
501110 Compensation (Note 1)	17,787,000	17,868,400	81,400
501113 Clothing Allowance	2,200	2,200	0
501114 Dry Cleaning	30,400	30,400	0
501144 Court Overtime - Police	37,500	37,500	0
501150 Overtime	140,900	140,900	0
501151 Shift Premium	232,700	234,100	1,400
501192 Terminal Allowance	5,900	5,900	0
501193 Vacation Pay	4,900	5,300	400
501197 Supplemental EI Benefits	17,400	17,400	0
501401 Salary Benefits (Note 1)	3,874,900	3,849,200	(25,700)
Salaries & Benefits - Subtotals	22,133,800	22,191,300	57,500
502111 Conferences & Conventions	5,100	5,100	0
502112 Staff Training & Development	38,200	38,200	0
502115 Non-Taxable Car Mileage	1,400	1,400	0
502119 Business Travel and Expenses	7,500	7,500	0
502394 Receptions & Luncheons	4,300	4,300	0
502395 Memberships	2,900	3,100	200
502473 R & M - Office/Bldgs.	1,500	1,500	0
502478 R & M - Miscellaneous	57,500	67,500	10,000
502610 Property Leases	20,000	20,000	0
502899 Police Related Services (Note 8)	19,400	51,000	31,600
Purchased Services - Subtotals	157,800	199,600	41,800
505100 Food & Beverages	75,000	75,000	0
505478 Personal/Safety Supplies/Clothing	2,100	2,100	0
505479 Personal Safety Equipment	1,700	1,700	0
505981 Police Related Supplies	22,200	22,200	0
505989 Publications	3,100	3,100	0
505990 Office Supplies	22,000	22,000	0
Materials & Supplies - Subtotals	126,100	126,100	0
506173 Office Furniture & Equipment	5,600	5,600	0
506176 Fixed assets- Police Equipment	24,600	25,600	1,000
Fixed Assets - Subtotals	30,200	31,200	1,000
604126 City Communication System	452,000	452,000	0
Secondary Costs - Subtotals	452,000	452,000	0
Expenditure - Totals	22,899,900	23,000,200	100,300
402007 Provincial Conditional Transfers	(40,000)	(30,000)	10,000
406010 One Time Funding From Reserve Funds (Note 8)	0	(30,000)	(30,000)
604172 911 System	(1,375,800)	(1,416,200)	(40,400)
Revenues / Recoveries - Totals	(1,415,800)	(1,476,200)	(60,400)
Totals	21,484,100	21,524,000	39,900

Notes:

1. Includes increases for collective agreement settlements, staff moving through their salary grid, full year impact of positions added in previous year and benefits.

8. One time operating needs to be funded from reserves.

Branch: Emergency Operations

By Expenditure Type	2007 Budget	2008 Budget	Increase / (Decrease)
501110 Compensation (Note 1)	10,332,500	10,334,800	2,300
501113 Clothing Allowance	2,100	2,100	0
501114 Dry Cleaning	43,600	43,600	0
501144 Court Overtime - Police	86,200	86,200	0
501149 Spcecial Overtime- Off Duty	1,168,800	1,168,800	0
501150 Overtime	742,100	742,100	0
501151 Shift Premium	11,600	11,600	0
501192 Terminal Allowance	99,300	101,900	2,600
501401 Salary Benefits (Note 1)	2,197,100	2,198,300	1,200
Salaries & Benefits - Subtotals	14,683,300	14,689,400	6,100
502111 Conferences & Conventions	10,600	10,600	0
502112 Staff Training & Development	260,400	277,600	17,200
502119 Business Travel and Expenses	7,000	8,400	1,400
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	3,700	3,700	0
502330 Professional Services	37,900	37,900	0
502357 Oxygen Supply & Service	1,500	1,500	0
502373 Insurance	5,000	5,000	0
502394 Receptions & Luncheons	1,800	1,800	0
502395 Memberships	5,200	5,500	300
502435 R & M - Bldgs/Grounds	26,000	26,000	0
502457 R & M - Vehicles/Eqpt.	25,000	25,000	0
502478 R & M - Miscellaneous	55,000	55,000	0
502610 Property Leases	59,900	59,900	0
502694 Rentals - Photocopy Eqpt.	2,400	2,400	0
502694 Police Related Services	32,300	34,200	1,900
Purchased Services - Subtotals	552,400	573,200	20,800
505343 Fuels & Lubricants	25,400	25,400	0
505478 Personal/Safety Supplies/Clothing	207,500	266,800	59,300
505479 Personal Safety Equipment	30,000	30,000	0
505770 Laboratory Supplies	4,900	4,900	0
505775 Small Tools & Parts	3,300	3,300	0
505981 Police Related Supplies	213,400	252,400	39,000
505984 Program Supplies	15,000	15,000	0
505989 Publications	13,500	15,100	1,600
505990 Office Supplies	12,300	12,500	200
505992 Ammunition and Explosives	135,300	135,300	0
Materials & Supplies - Subtotals	660,600	760,700	100,100

Branch: Emergency Operations

By Expenditure Type	2007 Budget	2008 Budget	Increase / (Decrease)
506173 Office Furniture & Equipment	1,800	1,800	0
506175 Computers/Peripherals/Software	5,000	5,000	0
506176 Fixed Assets - Police Equipment	279,100	279,100	0
Fixed Assets - Subtotals	285,900	285,900	0
507330 Reserve Funds - Other	13,500	17,200	3,700
Financial Charges - Subtotals	13,500	17,200	3,700
Expenditure - Totals	16,195,700	16,326,400	130,700
407005 Sundry	(2,399,400)	(2,466,400)	(67,000)
407073 Revenue- Off Duty Policing	(1,250,000)	(1,300,000)	(50,000)
604101 Police Services- Off Duty Policing	(75,000)	(75,000)	0
Revenues / Recoveries - Totals	(3,724,400)	(3,841,400)	(117,000)
Totals	12,471,300	12,485,000	13,700

Notes:

1. Includes increases for collective agreement settlements, staff moving through their salary grid, full year impact of positions added in previous year and benefits.

Branch: Criminal Investigative Services

By Expenditure Type	2007 Budget	2008 Budget	Increase / (Decrease)
501110 Compensation (Note 1)	20,913,100	21,070,900	157,800
501113 Clothing Allowance	226,800	227,800	1,000
501114 Dry Cleaning	83,000	83,400	400
501144 Court Overtime - Police	425,000	425,000	0
501150 Overtime	1,082,100	1,079,100	(3,000)
501151 Shift Premium	16,300	16,300	0
501193 Vacation Pay	5,100	5,100	0
501401 Salary Benefits (Note 1)	4,506,400	4,572,200	65,800
Salaries & Benefits - Subtotals	27,257,800	27,479,800	222,000
502111 Conferences & Conventions	24,100	24,100	0
502112 Staff Training & Development	110,400	110,400	0
502115 Non-Taxable Car Mileage	400	400	0
502119 Business Travel and Expenses	71,100	71,100	0
502131 Cablevision & Communications	1,600	1,600	0
502132 Telephone Network Charge	4,600	4,600	0
502210 Advertising, Promotion & Publication	19,100	19,100	0
502330 Professional Services	10,500	10,500	0
502373 Insurance	200	200	0
502394 Receptions & Luncheons	6,400	6,400	0
502395 Memberships	6,500	6,500	0
502473 R & M - Office/Bldgs.	66,100	16,100	(50,000)
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/Eqpt.	1,500	1,500	0
502899 Police Related Services	25,800	25,800	0
502912 Licences & Permits	1,000	1,000	0
Purchased Services - Subtotals	405,200	355,200	(50,000)
505343 Fuels & Lubricants	45,000	45,000	0
505478 Personal/Safety Supplies/Clothing	4,900	4,900	0
505770 Laboratory Supplies	26,000	26,000	0
505776 Investigative Supplies (Note 11)	458,900	708,900	250,000
505981 Police Related Supplies	103,900	103,900	0
505989 Publications	8,800	8,800	0
505990 Office Supplies	17,200	17,200	0
Materials & Supplies - Subtotals	664,700	914,700	250,000
506173 Office Furniture & Equipment	1,800	1,800	0
506176 Fixed Assets-Police Equipment	119,000	119,000	0
Fixed Assets - Subtotals	120,800	120,800	0
660201 Program Facility Costs	233,300	195,900	(37,400)
Secondary Costs - Subtotals	233,300	195,900	(37,400)
Expenditure - Totals	28,681,800	29,066,400	384,600

Branch: Criminal Investigative Services

By Expenditure Type	2007 Budget	2008 Budget	Increase / (Decrease)
402007 Provincial Conditional Transfers	(100,000)	(100,000)	0
407005 Sundry	(200)	(200)	0
509711 Expenditure Recoveries	(250,000)	(250,000)	0
Revenues / Recoveries - Totals	(350,200)	(350,200)	0
Totals	28,331,600	28,716,200	384,600

Notes:

1. Includes increases for collective agreement settlements, staff moving through their salary grid, full year impact of positions added in previous year retirees benefits.

Branch: Patrol Services

By Expenditure Type	2007 Budget	2008 Budget	Increase / (Decrease)
501110 Compensation (Note 1)	58,387,600	60,182,400	1,794,800
501113 Clothing Allowance	85,500	87,600	2,100
501114 Dry Cleaning	270,000	270,300	300
501132 Pay in Lieu of Benefits	600	600	0
501144 Court Overtime - Police	971,600	971,600	0
501150 Overtime	525,700	525,700	0
501151 Shift Premium	138,000	138,000	0
501193 Vacation Pay	500	500	0
501401 Salary Benefits (Note 1)	12,550,300	12,941,600	391,300
Salaries & Benefits - Subtotals	72,929,800	75,118,300	2,188,500
502111 Conferences & Conventions	12,200	12,200	0
502112 Staff Training & Development	53,600	53,600	0
502115 Car Mileage	1,000	1,000	0
502119 Business Travel and Expenses	17,100	17,100	0
502139 Pagers	200	200	0
502210 Advertising, Promotion & Publication	6,200	6,200	0
502330 Professional Services	6,000	6,000	0
502394 Receptions & Luncheons	32,800	32,800	0
502395 Memberships	4,300	4,300	0
502397 Janitorial & Laundry	400	400	0
502435 R & M - Buildings & Grounds	0	400	400
502473 R & M - Office/Bldgs.	4,100	4,100	0
502478 R & M - Miscellaneous	4,100	4,100	0
502650 Rentals - Miscellaneous	3,100	3,100	0
502899 Police Related Services	5,400	5,400	0
502998 Discretionary Cost Reduction	(67,000)	0	67,000
Purchased Services - Subtotals	83,500	150,900	67,400
505478 Personal/Safety Supplies/Clothing	16,900	16,900	0
505480 Janitorial Supplies	1,200	1,200	0
505775 Tools	700	700	0
505981 Police Related Supplies	52,200	52,200	0
505984 Program Supplies (Note 12)	0	75,000	75,000
505989 Publications	9,900	9,900	0
505990 Office Supplies	41,200	41,200	0
Materials & Supplies - Subtotals	122,100	197,100	75,000
506173 Office Furniture & Equipment	500	500	0
506176 Fixed Assets- Police Equipment	58,900	58,900	0
Fixed Assets - Subtotals	59,400	59,400	0
660201 Program Facility Costs	282,600	197,700	(84,900)
Secondary Costs - Subtotals	282,600	197,700	(84,900)
Expenditure - Totals	73,477,400	75,723,400	2,246,000
Totals	73,477,400	75,723,400	2,246,000

Notes:

1. Includes increases for collective agreement settlements, staff moving through their salary grid, full year impact of positions added in previous year and benefits.

12. Street Crime Unit.

Branch: Fiscal Accounts

By Expenditure Type	2007 Budget	2008 Budget	Increase / (Decrease)
501110 Compensation	1,386,700	1,386,700	0
501113 Clothing Allowance	1,000	1,000	0
501114 Dry Cleaning	1,000	1,000	0
501123 Unused Annual	485,500	485,500	0
501143 Survivor Benefit	60,000	60,000	0
501150 Overtime	5,900	5,900	0
501192 Terminal Allowance	2,009,900	2,009,900	0
501195 EI Rebates - Police	700	700	0
501401 Salary Benefits	207,200	207,200	0
501422 Benefit For Retirees (Note 1)	539,400	1,040,000	500,600
Salaries & Benefits - Subtotals	4,697,300	5,197,900	500,600
502387 Liability Claims (Note 5)	320,300	510,300	190,000
Purchased Services - Subtotals	320,300	510,300	190,000
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	8,232,300	8,922,900	690,600
Totals	8,232,300	8,922,900	690,600

Notes:

1. Retirement costs - benefits.
5. Insurance Liability Claims increase based on City estimates

Summary By
Expenditure Type
Program Summary

Department: OTTAWA POLICE SERVICE

		2007 Budget	2008 Budget	Increase (Decrease)
125101	Police Services Board			
502111	Conferences & Conventions	18,000	18,000	0
502112	Staff Training/Development	1,000	1,000	0
502115	Car Mileage	500	1,000	500
502119	Business Travel	3,000	3,000	0
502121	Postage	500	500	0
502122	Freight/Courier/Service	2,000	2,000	0
502210	Advertising, Promotion & Publication	12,000	20,000	8,000
502311	Official Language Translation	5,000	5,000	0
502330	Professional Services	83,100	65,000	(18,100)
502395	Memberships	10,000	10,000	0
502660	Rentals - Communications, Computer	500	500	0
502692	Parking Expenses	9,500	9,500	0
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	1,500	1,500	0
507193	Grants	22,000	22,000	0
604002	Reproduction & Printing - City	10,000	10,000	0
604004	Recovery for Labour / Salary - City	161,900	164,800	2,900
604073	Legal Recovery for Legal Services	320,000	320,000	0
		\$669,600	\$662,900	(\$6,700)

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
126101 Executive Command			
501110 Compensation	960,800	971,100	10,300
501150 Overtime	19,200	19,200	0
501320 Non Taxable Allowance - Honorarium	1,500	1,500	0
501401 Salary Benefits	210,800	212,900	2,100
502111 Conferences & Conventions	18,000	18,000	0
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	17,000	19,500	2,500
502395 Memberships	5,400	5,400	0
502899 Police Related Services	3,100	3,100	0
505981 Police Related Supplies	6,000	6,000	0
505989 Printed Matter	1,800	1,800	0
505990 Office Supplies	11,000	11,000	0
505996 Promotional Items	6,700	6,700	0
507193 Grants	2,000	2,000	0
	\$1,304,700	\$1,319,600	\$14,900

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
<u>126102</u> <u>Executive Officer</u>			
501110 Compensation	106,700	107,600	900
501113 Clothing Allowance	1,100	1,100	0
501114 Dry Cleaning	400	400	0
501401 Salary Benefits	22,500	23,700	1,200
502112 Staff Training/Development	1,400	4,000	2,600
502119 Business Travel	1,300	500	(800)
502394 Receptions & Luncheons	900	400	(500)
502395 Memberships	500	0	(500)
502899 Police Related Services	300	300	0
505989 Printed Matter	200	200	0
	\$135,300	\$138,200	\$2,900

Department: *OTTAWA POLICE SERVICE*

	2007 Budget	2008 Budget	Increase (Decrease)
125102 <u>Annual Awards Ceremony</u>			
502394 Receptions & Luncheons	1,500	2,000	500
505981 Police Related Supplies	12,000	12,000	0
	\$13,500	\$14,000	\$500

Department: *OTTAWA POLICE SERVICE*

	2007 Budget	2008 Budget	Increase (Decrease)
<u>126111 Strategic Deployment Review</u>			
502899 Police Related Services	0	120,000	120,000
406010 One Time Funding From Reserve Funds	0	(120,000)	(120,000)
	\$0	\$0	\$0

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
<u>125111</u> <u>Legal Services</u>			
501110 Compensation	331,400	327,700	(3,700)
501401 Salary Benefits	61,600	61,100	(500)
502112 Staff Training/Development	5,000	5,000	0
502119 Business Travel	800	800	0
502320 Legal Fees	170,600	160,600	(10,000)
502394 Receptions & Luncheons	500	500	0
502395 Memberships	5,900	5,900	0
502692 Parking Expenses	300	300	0
505989 Printed Matter	4,500	4,500	0
505990 Office Supplies	100	100	0
	\$580,700	\$566,500	(\$14,200)

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
126103 Corporate Planning			
501110 Compensation	543,500	464,800	(78,700)
501114 Dry Cleaning	700	400	(300)
501401 Salary Benefits	108,000	101,000	(7,000)
502111 Conferences & Conventions	1,400	1,400	0
502112 Staff Training/Development	4,000	4,500	500
502119 Business Travel	1,600	1,600	0
502330 Professional Services	25,000	25,000	0
502394 Receptions & Luncheons	500	500	0
502395 Memberships	500	500	0
502396 Outside Printing	13,600	13,600	0
502474 Software / Hardware Maintenance	2,000	7,000	5,000
505981 Police Related Supplies	900	900	0
505989 Printed Matter	900	900	0
505990 Office Supplies	1,500	1,500	0
	\$704,100	\$623,600	(\$80,500)

Department: OTTAWA POLICE SERVICE

		2007 Budget	2008 Budget	Increase (Decrease)
126104	<u>Professional Standards</u>			
501110	Compensation	816,100	815,900	(200)
501113	Clothing Allowance	9,200	9,200	0
501114	Dry Cleaning	3,200	3,200	0
501144	Court Time	3,000	3,000	0
501150	Overtime	1,800	1,700	(100)
501401	Salary Benefits	179,000	179,000	0
502112	Staff Training/Development	11,500	11,500	0
502119	Business Travel	5,900	5,900	0
502210	Advertising, Promotion & Publication	2,000	2,000	0
502394	Receptions & Luncheons	900	900	0
502395	Memberships	300	300	0
502899	Police Related Services	60,000	70,000	10,000
505981	Police Related Supplies	900	900	0
505990	Office Supplies	5,500	5,500	0
506176	Fixed Assets - Police Equipment	6,000	6,000	0
		\$1,105,300	\$1,115,000	\$9,700

Department: *OTTAWA POLICE SERVICE*

	2007 Budget	2008 Budget	Increase (Decrease)
<u>126105</u> <u>Media Relations</u>			
501110 Compensation	286,700	286,700	0
501114 Dry Cleaning	700	700	0
501150 Overtime	5,700	5,700	0
501401 Salary Benefits	63,100	63,100	0
502112 Staff Training/Development	2,000	10,000	8,000
502394 Receptions & Luncheons	900	900	0
505989 Printed Matter	2,900	28,000	25,100
	\$362,000	\$395,100	\$33,100

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
126108 Quality Assurance			
501110 Compensation	330,300	330,400	100
501113 Clothing Allowance	1,100	1,100	0
501114 Dry Cleaning	700	700	0
501401 Salary Benefits	72,500	72,700	200
502112 Staff Training/Development	10,000	10,000	0
502330 Professional Services	10,000	10,000	0
502394 Receptions & Luncheons	300	300	0
502395 Memberships	700	700	0
502671 Inspections - Audit Related Travel	10,000	10,000	0
505989 Printed Matter	1,000	1,000	0
505990 Office Supplies	3,500	3,500	0
	\$440,100	\$440,400	\$300

Department: OTTAWA POLICE SERVICE

		2007 Budget	2008 Budget	Increase (Decrease)
126109	<u>Community Development Section</u>			
501110	Compensation	219,700	270,800	51,100
501150	Overtime	1,200	1,200	0
501401	Salary Benefits	59,600	59,600	0
502111	Conferences & Conventions	700	700	0
502112	Staff Training/Development	3,500	5,000	1,500
502113	Local Transportation	1,500	1,500	0
502119	Business Travel	400	400	0
502210	Advertising, Promotion & Publication	10,200	10,200	0
502312	Language Interpretation	5,000	5,000	0
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	24,000	0
502478	Misc. Repair and Maintenance	2,900	2,900	0
502913	Public Consultation	48,800	48,800	0
505981	Police Related Supplies	5,200	10,000	4,800
505989	Printed Matter	500	500	0
505990	Office Supplies	3,700	3,700	0
506176	Fixed Assets - Police Equipment	25,500	30,000	4,500
		\$439,900	\$501,800	\$61,900

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
126211 Corporate Communications			
501110 Compensation	163,100	191,300	28,200
501150 Overtime	2,100	2,100	0
501401 Salary Benefits	41,600	42,100	500
502111 Conferences & Conventions	700	700	0
502210 Advertising, Promotion & Publication	55,300	60,000	4,700
502311 Official Language Translation	60,000	60,000	0
502330 Professional Services	90,000	90,000	0
502396 Outside Printing	36,600	36,600	0
502474 Software / Hardware Maintenance	35,000	35,000	0
502899 Police Related Services	0	65,000	65,000
505989 Printed Matter	1,500	1,500	0
406010 One Time Funding From Reserve Funds	0	(65,000)	(65,000)
	\$485,900	\$519,300	\$33,400

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
126212 Diversity and Race Relations			
501110 Compensation	223,700	223,600	(100)
501113 Clothing Allowance	2,100	2,100	0
501114 Dry Cleaning	700	700	0
501150 Overtime	1,300	1,300	0
501401 Salary Benefits	49,200	49,200	0
502112 Staff Training/Development	1,400	1,400	0
502119 Business Travel	800	800	0
502210 Advertising, Promotion & Publication	400	400	0
502330 Professional Services	4,300	4,300	0
502394 Receptions & Luncheons	2,700	2,700	0
502899 Police Related Services	0	25,000	25,000
502913 Public Consultation	2,200	2,200	0
505989 Printed Matter	2,800	2,800	0
	\$291,600	\$316,500	\$24,900

Department: OTTAWA POLICE SERVICE

		2007 Budget	2008 Budget	Increase (Decrease)
126213	<u>Problem/Crime Analysis Unit</u>			
501110	Compensation	742,300	752,700	10,400
501114	Dry Cleaning	1,100	1,100	0
501150	Overtime	2,600	2,600	0
501401	Salary Benefits	155,500	165,600	10,100
502111	Conferences & Conventions	3,700	3,700	0
502112	Staff Training/Development	10,700	10,700	0
502115	Car Mileage	1,300	1,300	0
502394	Receptions & Luncheons	500	500	0
502395	Memberships	700	700	0
502474	Software / Hardware Maintenance	0	15,000	15,000
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	3,500	3,500	0
506176	Fixed Assets - Police Equipment	900	900	0
		\$926,200	\$961,700	\$35,500

Department: OTTAWA POLICE SERVICE

		2007 Budget	2008 Budget	Increase (Decrease)
124111	<u>Financial Services / Alarm / Mail</u>			
501110	Compensation	1,405,700	1,429,900	24,200
501114	Dry Cleaning	1,400	1,400	0
501150	Overtime	29,900	29,900	0
501401	Salary Benefits	302,200	312,000	9,800
502111	Conferences & Conventions	1,700	1,700	0
502112	Staff Training/Development	5,300	5,300	0
502115	Car Mileage	1,700	1,700	0
502119	Business Travel	2,300	2,300	0
502121	Postage	82,300	72,300	(10,000)
502122	Freight/Courier/Service	20,200	28,000	7,800
502210	Advertising, Promotion & Publication	900	900	0
502330	Professional Services	1,300	1,000	(300)
502394	Receptions & Luncheons	900	900	0
502395	Memberships	1,500	2,400	900
502473	R & M - Office Equipment	5,500	4,000	(1,500)
502478	Misc. Repair and Maintenance	1,800	1,500	(300)
502650	Miscellaneous Rentals	9,100	13,900	4,800
502694	Photocopying Equipment Rentals	125,000	110,000	(15,000)
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	71,500	71,500	0
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	9,500	0
506176	Fixed Assets - Police Equipment	6,400	6,400	0
407079	Revenue - False Alarm Fines	(1,260,000)	(1,110,000)	150,000
407080	Alarm Registration Fee	(187,500)	(187,500)	0
		\$655,900	\$826,300	\$170,400

Department: *OTTAWA POLICE SERVICE*

	2007 Budget	2008 Budget	Increase (Decrease)
<u>124141</u> <u>Evidence Control & QuarterMaster Stores</u>			
501110 Compensation	807,300	806,000	(1,300)
501114 Dry Cleaning	4,600	5,000	400
501150 Overtime	7,200	7,200	0
501401 Salary Benefits	170,200	176,100	5,900
502119 Business Travel	3,600	3,600	0
502473 R & M - Office Equipment	6,000	6,000	0
502899 Police Related Services	45,000	65,000	20,000
505478 Personal/Safety Supplies/Clothing	546,900	1,045,700	498,800
505479 Personal & Safety Equipment	353,900	329,800	(24,100)
505775 Small Tools & Parts	14,000	14,000	0
505981 Police Related Supplies	90,300	100,300	10,000
505990 Office Supplies	51,500	73,500	22,000
506176 Fixed Assets - Police Equipment	38,000	33,000	(5,000)
660201 Program Facility Costs	305,900	216,200	(89,700)
406010 One Time Funding From Reserve Funds	0	(392,000)	(392,000)
407005 General Other Revenue	(2,000)	(2,000)	0
	\$2,442,400	\$2,487,400	\$45,000

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
124131 Fleet & Tech Services			
501110 Compensation	979,500	948,300	(31,200)
501113 Clothing Allowance	1,100	1,100	0
501114 Dry Cleaning	5,700	5,700	0
501132 Lieu of Benefits	1,500	1,500	0
501150 Overtime	20,000	20,000	0
501151 Shift Premium	6,700	6,700	0
501193 Vacation Pay	1,100	1,100	0
501401 Salary Benefits	208,400	202,400	(6,000)
502112 Staff Training/Development	9,000	9,000	0
502119 Business Travel	2,700	2,700	0
502330 Professional Services	40,800	29,200	(11,600)
502387 Liability Claims	5,000	5,000	0
502394 Receptions & Luncheons	200	200	0
502395 Memberships	700	700	0
502457 R & M - Vehicles & Auto Equipment	66,500	89,900	23,400
502478 Misc. Repair and Maintenance	12,800	12,800	0
502620 Rentals - Vehicles & Equipment	50,000	45,000	(5,000)
502899 Police Related Services	24,700	24,700	0
502912 Licences & Permits	50,000	50,000	0
505343 Fuels & Lubricants	2,346,500	2,547,500	201,000
505349 Construction & Building Materials	30,200	30,200	0
505478 Personal/Safety Supplies/Clothing	10,000	10,000	0
505758 Automotive Parts	5,000	5,000	0
505775 Small Tools & Parts	2,900	2,900	0
505981 Police Related Supplies	85,700	85,700	0
505990 Office Supplies	1,000	1,000	0
506176 Fixed Assets - Police Equipment	30,000	30,000	0
507330 Reserve Funds - VEP & General	2,893,000	2,993,000	100,000
604161 Fleet Internal Allocation - Maintenance	1,987,100	1,987,100	0
	\$8,877,800	\$9,148,400	\$270,600

Department: OTTAWA POLICE SERVICE

		2007 Budget	2008 Budget	Increase (Decrease)
124121	<u>Human Resources</u>			
501110	Compensation	1,491,200	1,879,600	388,400
501114	Dry Cleaning	1,400	1,400	0
501150	Overtime	8,400	8,400	0
501193	Vacation Pay	4,700	4,700	0
501401	Salary Benefits	288,500	394,800	106,300
502111	Conferences & Conventions	7,800	7,800	0
502112	Staff Training/Development	22,600	22,600	0
502114	Employee Recognition	27,000	27,000	0
502115	Car Mileage	1,000	7,000	6,000
502119	Business Travel	5,300	5,300	0
502210	Advertising, Promotion & Publication	29,000	29,000	0
502215	Career Advertising	65,000	65,000	0
502330	Professional Services	216,400	216,400	0
502350	Medical Services - Physician's Services	60,000	60,000	0
502394	Receptions & Luncheons	5,000	5,000	0
502395	Memberships	1,700	1,700	0
502473	R & M - Office Equipment	10,000	10,000	0
502474	Software / Hardware Maintenance	1,000	1,000	0
502899	Police Related Services	81,000	80,000	(1,000)
505981	Police Related Supplies	196,000	185,000	(11,000)
505984	Program Supplies	74,900	74,900	0
505989	Printed Matter	3,200	3,200	0
505990	Office Supplies	5,300	5,300	0
506173	Fixed Assets - Furniture & Equip.	6,800	6,800	0
506175	Fixed Assets - Computers & Peripherals	0	10,000	10,000
506176	Fixed Assets - Police Equipment	8,000	8,000	0
		\$2,621,200	\$3,119,900	\$498,700

Department: **OTTAWA POLICE SERVICE**

		2007 Budget	2008 Budget	Increase (Decrease)
124122	<u>Professional Development</u>			
501110	Compensation	3,430,900	3,430,800	(100)
501114	Dry Cleaning	23,800	23,800	0
501144	Court Time	1,600	1,600	0
501150	Overtime	47,100	47,100	0
501151	Shift Premium	100	100	0
501401	Salary Benefits	754,300	754,200	(100)
501590	Tuition Fees	30,000	30,000	0
502112	Staff Training/Development	491,600	596,800	105,200
502115	Car Mileage	1,000	1,000	0
502119	Business Travel	7,500	7,500	0
502394	Receptions & Luncheons	900	900	0
502395	Memberships	900	900	0
502478	Misc. Repair and Maintenance	7,000	9,000	2,000
502692	Parking Expenses	50,000	50,000	0
502829	Language Training	4,000	4,000	0
502899	Police Related Services	9,500	20,500	11,000
505479	Personal & Safety Equipment	5,000	5,000	0
505775	Small Tools & Parts	15,000	15,000	0
505981	Police Related Supplies	48,800	48,800	0
505984	Program Supplies	20,000	20,000	0
505989	Printed Matter	6,800	6,800	0
505990	Office Supplies	9,800	9,800	0
505992	Ammunition & Range Supplies	134,500	134,500	0
506176	Fixed Assets - Police Equipment	41,000	41,000	0
509711	Expenditure Recoveries	(2,500)	(2,500)	0
604017	Micro/Other Training - City	25,000	25,000	0
660201	Program Facility Costs	371,500	390,000	18,500
		\$5,535,100	\$5,671,600	\$136,500

Department: OTTAWA POLICE SERVICE

		2007 Budget	2008 Budget	Increase (Decrease)
124161	Corporate Accounts			
501093	WSIB Admin Charges	160,500	160,500	0
501094	WSIB Permanent Awards	550,000	650,000	100,000
501110	Compensation	4,874,200	11,103,300	6,229,100
501114	Dry Cleaning	2,200	8,500	6,300
501144	Court Time	0	(190,000)	(190,000)
501150	Overtime	16,100	16,100	0
501194	WSIB Direct Payments	374,500	374,500	0
501195	E. I. Rebate	61,900	61,900	0
501197	Supplemental EI Benefits Plan	110,300	110,300	0
501401	Salary Benefits	121,500	380,600	259,100
501998	Provision for Gapping	(5,300,000)	(5,300,000)	0
502111	Conferences & Conventions	5,000	5,000	0
502112	Staff Training/Development	8,100	8,100	0
502113	Local Transportation	500	500	0
502119	Business Travel	22,000	22,000	0
502330	Professional Services	60,000	60,000	0
502396	Outside Printing	16,700	0	(16,700)
502692	Parking Expenses	127,000	127,000	0
502899	Police Related Services	272,100	457,100	185,000
502998	Discretionary Cost Reduction	(180,000)	0	180,000
505478	Personal/Safety Supplies/Clothing	4,300	4,300	0
505981	Police Related Supplies	17,500	92,500	75,000
507330	Reserve Funds - VEP & General	5,405,000	10,305,000	4,900,000
507411	Allowance - Doubtful Accounts	30,000	30,000	0
508930	Banking Service Charges	1,200	1,200	0
509711	Expenditure Recoveries	(169,100)	(41,000)	128,100
604002	Reproduction & Printing - City	120,000	150,000	30,000
604182	Corporate Supply Management - City	100,000	100,000	0
402007	Provincial Conditional Transfers	(4,357,000)	(4,352,000)	5,000
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	(940,000)	(1,090,000)	(150,000)
407078	Revenue - Occurrence/Accident Reports	(280,000)	(280,000)	0
407081	Revenue - Secondment Revenue	(1,317,100)	(1,417,000)	(99,900)
		(\$187,600)	\$11,453,400	\$11,641,000

Department: OTTAWA POLICE SERVICE

		2007 Budget	2008 Budget	Increase (Decrease)
124168	<u>Police Facilities</u>			
501110	Compensation	433,700	439,300	5,600
501401	Salary Benefits	72,400	96,600	24,200
502112	Staff Training/Development	10,000	10,000	0
502115	Car Mileage	10,000	8,500	(1,500)
502122	Freight/Courier/Service	5,000	5,000	0
502379	Security Services	0	1,500	1,500
502394	Receptions & Luncheons	2,000	2,000	0
502395	Memberships	500	1,000	500
502435	R & M - Buildings & Grounds	65,000	65,000	0
502473	R & M - Office Equipment	2,500	2,500	0
502610	Property Leases	0	600,000	600,000
502650	Miscellaneous Rentals	20,000	20,000	0
502899	Police Related Services	2,200	2,200	0
505981	Police Related Supplies	1,000	1,000	0
505989	Printed Matter	1,000	500	(500)
505990	Office Supplies	4,500	4,500	0
506175	Fixed Assets - Computers & Peripherals	6,000	6,000	0
604004	Recovery for Labour / Salary - City	35,000	35,000	0
660201	Program Facility Costs	3,791,000	3,964,300	173,300
		\$4,461,800	\$5,264,900	\$803,100

Department: OTTAWA POLICE SERVICE

		2007 Budget	2008 Budget	Increase (Decrease)
124201	<u>Information & Technology / Records</u>			
501110	Compensation	6,412,500	6,395,400	(17,100)
501132	Lieu of Benefits	800	800	0
501144	Court Time	300	300	0
501150	Overtime	233,100	233,100	0
501151	Shift Premium	22,900	22,900	0
501193	Vacation Pay	600	600	0
501401	Salary Benefits	1,370,000	1,383,100	13,100
502111	Conferences & Conventions	2,100	2,100	0
502112	Staff Training/Development	75,500	80,500	5,000
502115	Car Mileage	1,500	1,300	(200)
502119	Business Travel	4,200	4,200	0
502131	Cablevision & Communications	43,100	43,100	0
502132	Basic Telephone Bill	323,100	275,000	(48,100)
502133	Data Communications	281,000	330,000	49,000
502134	Cellular Phones	183,000	190,000	7,000
502135	Long Distance Calls	15,000	10,000	(5,000)
502137	Telephone System Maintenance	165,500	130,000	(35,500)
502139	Pagers	62,000	84,000	22,000
502210	Advertising, Promotion & Publication	44,000	44,000	0
502330	Professional Services	70,000	66,000	(4,000)
502394	Receptions & Luncheons	1,900	1,900	0
502395	Memberships	200	300	100
502473	R & M - Office Equipment	213,100	233,100	20,000
502474	Software / Hardware Maintenance	1,281,700	1,404,300	122,600
502478	Misc. Repair and Maintenance	13,500	12,500	(1,000)
502619	Building/Facilities Rentals	0	100,000	100,000
502662	Licence/Maintenace Fees - CDPD	289,800	290,000	200
505775	Small Tools & Parts	500	500	0
505989	Printed Matter	5,800	5,300	(500)
505990	Office Supplies	31,900	37,500	5,600
505991	Computer Supplies	68,000	69,500	1,500
506173	Fixed Assets - Furniture & Equip.	2,900	4,400	1,500
506175	Fixed Assets - Computers & Peripherals	105,400	105,400	0
506176	Fixed Assets - Police Equipment	53,800	61,800	8,000
507193	Grants	3,000	3,000	0
604078	Infra Maint-Operating	(200,000)	(200,000)	0
		\$11,181,700	\$11,425,900	\$244,200

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
<u>121311 Support Services - Administration</u>			
501110 Compensation	232,700	238,500	5,800
501113 Clothing Allowance	1,100	1,100	0
501114 Dry Cleaning	800	800	0
501150 Overtime	300	300	0
501401 Salary Benefits	50,700	52,000	1,300
502111 Conferences & Conventions	1,900	1,900	0
502112 Staff Training/Development	5,500	5,500	0
502119 Business Travel	800	800	0
502394 Receptions & Luncheons	900	900	0
502395 Memberships	1,000	1,000	0
502899 Police Related Services	1,200	1,200	0
505981 Police Related Supplies	400	400	0
505989 Printed Matter	900	900	0
505990 Office Supplies	17,300	17,300	0
506176 Fixed Assets - Police Equipment	7,000	8,000	1,000
	\$322,500	\$330,600	\$8,100

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
<u>121321</u> Court Security			
501110 Compensation	4,416,500	4,435,400	18,900
501114 Dry Cleaning	24,200	24,200	0
501144 Court Time	33,700	33,700	0
501150 Overtime	29,100	29,100	0
501151 Shift Premium	29,200	29,200	0
501401 Salary Benefits	954,600	965,300	10,700
502115 Car Mileage	400	400	0
502119 Business Travel	1,200	1,200	0
502394 Receptions & Luncheons	200	200	0
502478 Misc. Repair and Maintenance	0	10,000	10,000
502899 Police Related Services	600	1,000	400
505100 Food & Beverages	75,000	75,000	0
505478 Personal/Safety Supplies/Clothing	2,100	2,100	0
505479 Personal & Safety Equipment	1,700	1,700	0
505981 Police Related Supplies	400	400	0
506173 Fixed Assets - Furniture & Equip.	900	900	0
506176 Fixed Assets - Police Equipment	7,500	7,500	0
402007 Provincial Conditional Transfers	(40,000)	(30,000)	10,000
	\$5,537,300	\$5,587,300	\$50,000

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
121322 Court Liaison			
501110 Compensation	2,800,900	2,810,900	10,000
501114 Dry Cleaning	4,200	4,200	0
501144 Court Time	300	300	0
501150 Overtime	16,600	16,600	0
501151 Shift Premium	22,300	22,300	0
501193 Vacation Pay	500	800	300
501401 Salary Benefits	608,600	611,000	2,400
502112 Staff Training/Development	3,400	3,400	0
502115 Car Mileage	500	500	0
502119 Business Travel	2,000	2,000	0
502394 Receptions & Luncheons	1,000	1,000	0
502473 R & M - Office Equipment	1,000	1,000	0
502899 Police Related Services	300	300	0
505981 Police Related Supplies	1,900	1,900	0
505989 Printed Matter	300	300	0
	\$3,463,800	\$3,476,500	\$12,700

Department: *OTTAWA POLICE SERVICE*

	2007 Budget	2008 Budget	Increase (Decrease)
<u>121329</u> <u>Inspector Courts / Temp. Custody / Victim</u>			
501110 Compensation	106,700	107,600	900
501113 Clothing Allowance	1,100	1,100	0
501114 Dry Cleaning	400	400	0
501401 Salary Benefits	23,500	23,700	200
502111 Conferences & Conventions	1,100	1,100	0
502112 Staff Training/Development	900	900	0
502119 Business Travel	3,000	3,000	0
502394 Receptions & Luncheons	600	600	0
502395 Memberships	600	600	0
505981 Police Related Supplies	1,000	1,000	0
505989 Printed Matter	300	300	0
	\$139,200	\$140,300	\$1,100

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
121342 <u>Victim Crisis Unit</u>			
501110 Compensation	625,300	625,500	200
501144 Court Time	300	300	0
501150 Overtime	10,600	10,600	0
501151 Shift Premium	2,200	2,200	0
501401 Salary Benefits	127,700	127,900	200
502111 Conferences & Conventions	2,100	2,100	0
502112 Staff Training/Development	6,000	6,000	0
502115 Car Mileage	500	500	0
502119 Business Travel	500	500	0
502394 Receptions & Luncheons	400	400	0
502395 Memberships	200	200	0
502899 Police Related Services	100	100	0
505981 Police Related Supplies	100	100	0
505989 Printed Matter	700	700	0
	\$776,700	\$777,100	\$400

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
121371 Communications / 911 / Switchboard			
501110 Compensation	7,869,300	7,917,700	48,400
501114 Dry Cleaning	400	400	0
501144 Court Time	2,100	2,100	0
501150 Overtime	77,800	77,800	0
501151 Shift Premium	156,600	158,000	1,400
501192 Terminal Allowance	5,900	5,900	0
501193 Vacation Pay	4,400	4,500	100
501197 Supplemental EI Benefits Plan	17,400	17,400	0
501401 Salary Benefits	1,734,000	1,694,100	(39,900)
502112 Staff Training/Development	10,700	10,700	0
502394 Receptions & Luncheons	500	500	0
502395 Memberships	600	800	200
502473 R & M - Office Equipment	200	200	0
502478 Misc. Repair and Maintenance	55,500	55,500	0
502899 Police Related Services	0	31,200	31,200
505981 Police Related Supplies	7,300	7,300	0
505989 Printed Matter	500	500	0
505990 Office Supplies	4,700	4,700	0
506173 Fixed Assets - Furniture & Equip.	1,500	1,500	0
506176 Fixed Assets - Police Equipment	7,500	7,500	0
604172 911 System	(1,375,800)	(1,416,200)	(40,400)
406010 One Time Funding From Reserve Funds	0	(30,000)	(30,000)
	\$8,581,100	\$8,552,100	(\$29,000)

Department: *OTTAWA POLICE SERVICE*

		2007 Budget	2008 Budget	Increase (Decrease)
121373	<u>Radio System</u>			
502478	Misc. Repair and Maintenance	2,000	2,000	0
502610	Property Leases	20,000	20,000	0
502660	Rentals - Communications, Computer	0	0	0
502899	Police Related Services	17,000	17,000	0
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
		\$503,600	\$503,600	\$0

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
121376 Call Center			
501110 Compensation	1,628,900	1,625,200	(3,700)
501144 Court Time	1,100	1,100	0
501150 Overtime	6,500	6,500	0
501151 Shift Premium	22,400	22,400	0
501401 Salary Benefits	352,100	351,500	(600)
502112 Staff Training/Development	5,500	5,500	0
502394 Receptions & Luncheons	200	200	0
502473 R & M - Office Equipment	300	300	0
505981 Police Related Supplies	1,100	1,100	0
505989 Printed Matter	400	400	0
506173 Fixed Assets - Furniture & Equip.	3,200	3,200	0
	\$2,021,700	\$2,017,400	(\$4,300)

Department: *OTTAWA POLICE SERVICE*

	2007 Budget	2008 Budget	Increase (Decrease)
<u>121379</u> <u>Inspector - Communications</u>			
501110 Compensation	106,700	107,600	900
501114 Dry Cleaning	400	400	0
501401 Salary Benefits	23,700	23,700	0
502112 Staff Training/Development	6,200	6,200	0
502394 Receptions & Luncheons	500	500	0
502395 Memberships	500	500	0
502899 Police Related Services	200	200	0
	\$138,200	\$139,100	\$900

Department: *OTTAWA POLICE SERVICE*

		2007 Budget	2008 Budget	Increase (Decrease)
121711	<u>Emergency & Operational Support</u>			
501110	Compensation	1,163,800	1,161,900	(1,900)
501113	Clothing Allowance	2,100	2,100	0
501114	Dry Cleaning	3,900	3,900	0
501144	Court Time	300	300	0
501150	Overtime	136,600	136,600	0
501401	Salary Benefits	253,400	253,300	(100)
502111	Conferences & Conventions	4,100	4,100	0
502112	Staff Training/Development	38,000	38,000	0
502330	Professional Services	3,400	3,400	0
502394	Receptions & Luncheons	500	500	0
502395	Memberships	1,600	1,600	0
502899	Police Related Services	500	500	0
505478	Personal/Safety Supplies/Clothing	1,700	1,700	0
505981	Police Related Supplies	8,400	8,400	0
505989	Printed Matter	800	800	0
505990	Office Supplies	11,000	11,000	0
506173	Fixed Assets - Furniture & Equip.	1,800	1,800	0
506176	Fixed Assets - Police Equipment	10,000	10,000	0
		\$1,641,900	\$1,639,900	(\$2,000)

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
<u>121731</u> <u>Emergency Services Unit (Public Order)</u>			
501110 Compensation	73,700	0	(73,700)
501114 Dry Cleaning	400	0	(400)
501401 Salary Benefits	16,200	0	(16,200)
502112 Staff Training/Development	15,000	30,000	15,000
502119 Business Travel	1,600	3,000	1,400
502395 Memberships	400	700	300
505478 Personal/Safety Supplies/Clothing	48,500	107,800	59,300
505981 Police Related Supplies	32,000	71,000	39,000
505989 Printed Matter	1,400	3,000	1,600
505990 Office Supplies	300	500	200
	\$189,500	\$216,000	\$26,500

Department: OTTAWA POLICE SERVICE

		2007 Budget	2008 Budget	Increase (Decrease)
121741	Tactical			
501110	Compensation	2,576,200	2,573,200	(3,000)
501114	Dry Cleaning	11,200	11,200	0
501144	Court Time	18,100	18,100	0
501150	Overtime	342,700	342,700	0
501151	Shift Premium	6,500	6,500	0
501401	Salary Benefits	544,400	544,400	0
502111	Conferences & Conventions	2,400	2,400	0
502112	Staff Training/Development	83,900	83,900	0
502119	Business Travel	500	500	0
502330	Professional Services	5,000	5,000	0
502394	Receptions & Luncheons	200	200	0
502395	Memberships	1,400	1,400	0
502435	R & M - Buildings & Grounds	26,000	26,000	0
502478	Misc. Repair and Maintenance	26,100	26,100	0
502610	Property Leases	8,100	8,100	0
505478	Personal/Safety Supplies/Clothing	48,300	48,300	0
505981	Police Related Supplies	40,900	40,900	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	5,000	0
506176	Fixed Assets - Police Equipment	113,500	113,500	0
		\$3,999,300	\$3,996,300	(\$3,000)

Department: *OTTAWA POLICE SERVICE*

	2007 Budget	2008 Budget	Increase (Decrease)
<u>121744 Nuclear, Biological, Chemical Response Team</u>			
502112 Staff Training/Development	20,000	20,000	0
502395 Memberships	300	300	0
502478 Misc. Repair and Maintenance	2,500	2,500	0
505478 Personal/Safety Supplies/Clothing	11,900	11,900	0
506176 Fixed Assets - Police Equipment	73,500	73,500	0
	\$108,200	\$108,200	\$0

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
121751 Canine			
501110 Compensation	717,600	717,600	0
501114 Dry Cleaning	3,200	3,200	0
501144 Court Time	29,700	29,700	0
501150 Overtime	60,000	60,000	0
501151 Shift Premium	1,300	1,300	0
501401 Salary Benefits	150,200	150,100	(100)
502112 Staff Training/Development	5,000	5,000	0
502119 Business Travel	400	400	0
502330 Professional Services	26,200	26,200	0
502395 Memberships	100	100	0
502899 Police Related Services	12,500	12,500	0
505478 Personal/Safety Supplies/Clothing	26,200	26,200	0
505981 Police Related Supplies	35,500	35,500	0
	\$1,067,900	\$1,067,800	(\$100)

Department: OTTAWA POLICE SERVICE

		2007 Budget	2008 Budget	Increase (Decrease)
121761	<u>Public Safety</u>			
501110	Compensation	4,085,100	4,165,000	79,900
501114	Dry Cleaning	17,500	17,900	400
501144	Court Time	30,300	30,300	0
501149	Special Overtime - Off Duty	1,168,800	1,168,800	0
501150	Overtime	132,100	132,100	0
501151	Shift Premium	1,600	1,600	0
501401	Salary Benefits	872,500	890,800	18,300
502111	Conferences & Conventions	700	700	0
502112	Staff Training/Development	34,300	34,300	0
502119	Business Travel	1,600	1,600	0
502210	Advertising, Promotion & Publication	2,400	2,400	0
502394	Receptions & Luncheons	1,100	1,100	0
502395	Memberships	1,400	1,400	0
502457	R & M - Vehicles & Auto Equipment	25,000	25,000	0
502478	Misc. Repair and Maintenance	14,200	14,200	0
502899	Police Related Services	13,900	13,900	0
505343	Fuels & Lubricants	25,000	25,000	0
505478	Personal/Safety Supplies/Clothing	34,600	34,600	0
505479	Personal & Safety Equipment	11,000	11,000	0
505770	Laboratory Supplies	4,900	4,900	0
505981	Police Related Supplies	87,900	87,900	0
505984	Program Supplies	15,000	15,000	0
505989	Printed Matter	4,600	4,600	0
506176	Fixed Assets - Police Equipment	43,800	43,800	0
604101	Police Services - Off Duty Policing	(75,000)	(75,000)	0
407073	Revenue - Off Duty Policing	(1,250,000)	(1,300,000)	(50,000)
		\$5,304,300	\$5,352,900	\$48,600

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
<u>121811</u> Marine Patrol / Underwater Team			
502112 Staff Training/Development	45,500	45,500	0
502119 Business Travel	400	400	0
502210 Advertising, Promotion & Publication	1,300	1,300	0
502330 Professional Services	1,300	1,300	0
502357 Oxygen Supply & Services	1,500	1,500	0
502478 Misc. Repair and Maintenance	12,200	12,200	0
502610 Property Leases	51,800	51,800	0
502899 Police Related Services	1,000	1,000	0
505343 Fuels & Lubricants	400	400	0
505478 Personal/Safety Supplies/Clothing	13,500	13,500	0
505775 Small Tools & Parts	3,300	3,300	0
505981 Police Related Supplies	4,000	4,000	0
505989 Printed Matter	3,100	3,100	0
506176 Fixed Assets - Police Equipment	38,300	38,300	0
	\$177,600	\$177,600	\$0

Department: OTTAWA POLICE SERVICE

		2007 Budget	2008 Budget	Increase (Decrease)
123611	<u>Airport Policing Section</u>			
501110	Compensation	1,716,100	1,717,100	1,000
501114	Dry Cleaning	7,400	7,400	0
501144	Court Time	7,800	7,800	0
501150	Overtime	70,700	70,700	0
501151	Shift Premium	2,200	2,200	0
501192	Terminal Allowance	99,300	101,900	2,600
501401	Salary Benefits	360,400	359,700	(700)
502111	Conferences & Conventions	3,400	3,400	0
502112	Staff Training/Development	18,700	20,900	2,200
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	4,400	6,300	1,900
505478	Personal/Safety Supplies/Clothing	22,800	22,800	0
505479	Personal & Safety Equipment	19,000	19,000	0
505981	Police Related Supplies	4,700	4,700	0
505990	Office Supplies	1,000	1,000	0
507330	Reserve Funds - VEP & General	13,500	17,200	3,700
407005	General Other Revenue	(2,399,400)	(2,466,400)	(67,000)
		(\$17,400)	(\$73,700)	(\$56,300)

Department: OTTAWA POLICE SERVICE

		2007 Budget	2008 Budget	Increase (Decrease)
121411	<u>Divisional Support - CIS</u>			
501110	Compensation	726,900	820,000	93,100
501113	Clothing Allowance	4,100	4,100	0
501114	Dry Cleaning	3,500	3,500	0
501144	Court Time	11,000	11,000	0
501150	Overtime	1,400	1,400	0
501401	Salary Benefits	159,300	180,100	20,800
502111	Conferences & Conventions	2,500	2,500	0
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	600	0
505981	Police Related Supplies	300	300	0
505989	Printed Matter	1,100	1,100	0
505990	Office Supplies	16,800	16,800	0
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
		\$952,600	\$1,066,500	\$113,900

Department: OTTAWA POLICE SERVICE

		2007 Budget	2008 Budget	Increase (Decrease)
121313	<u>Property Crimes & Investigative Support</u>			
501110	Compensation	5,529,300	5,528,400	(900)
501113	Clothing Allowance	58,700	58,700	0
501114	Dry Cleaning	23,500	23,500	0
501144	Court Time	55,500	55,500	0
501150	Overtime	116,800	116,800	0
501151	Shift Premium	3,000	3,000	0
501401	Salary Benefits	1,188,900	1,200,900	12,000
502111	Conferences & Conventions	6,500	6,500	0
502112	Staff Training/Development	35,500	35,500	0
502115	Car Mileage	400	400	0
502119	Business Travel	13,700	13,700	0
502330	Professional Services	6,200	6,200	0
502373	Insurance	200	200	0
502394	Receptions & Luncheons	1,200	1,200	0
502395	Memberships	3,700	3,700	0
502473	R & M - Office Equipment	66,100	16,100	(50,000)
502474	Software / Hardware Maintenance	4,400	4,400	0
502620	Rentals - Vehicles & Equipment	1,500	1,500	0
502899	Police Related Services	1,400	1,400	0
505478	Personal/Safety Supplies/Clothing	400	400	0
505770	Laboratory Supplies	26,000	26,000	0
505776	Investigative Supplies	67,300	67,300	0
505981	Police Related Supplies	18,400	18,400	0
505989	Printed Matter	2,000	2,000	0
505990	Office Supplies	400	400	0
506176	Fixed Assets - Police Equipment	16,200	16,200	0
402007	Provincial Conditional Transfers	(100,000)	(100,000)	0
407005	General Other Revenue	(100)	(100)	0
		\$7,147,100	\$7,108,200	(\$38,900)

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
121412 Special Operations CIS			
501110 Compensation	6,649,600	6,714,100	64,500
501113 Clothing Allowance	73,100	74,100	1,000
501114 Dry Cleaning	25,000	25,400	400
501144 Court Time	80,500	80,500	0
501150 Overtime	629,900	626,900	(3,000)
501151 Shift Premium	3,200	3,200	0
501193 Vacation Pay	5,100	5,100	0
501401 Salary Benefits	1,424,800	1,451,500	26,700
502111 Conferences & Conventions	2,900	2,900	0
502112 Staff Training/Development	48,500	48,500	0
502119 Business Travel	28,300	28,300	0
502132 Basic Telephone Bill	4,600	4,600	0
502210 Advertising, Promotion & Publication	2,900	2,900	0
502330 Professional Services	4,300	4,300	0
502394 Receptions & Luncheons	800	800	0
502395 Memberships	1,500	1,500	0
502478 Misc. Repair and Maintenance	45,000	45,000	0
502610 Property Leases	6,500	6,500	0
502899 Police Related Services	21,200	21,200	0
502912 Licences & Permits	1,000	1,000	0
505343 Fuels & Lubricants	45,000	45,000	0
505478 Personal/Safety Supplies/Clothing	4,500	4,500	0
505776 Investigative Supplies	383,100	633,100	250,000
505981 Police Related Supplies	53,900	53,900	0
505989 Printed Matter	1,700	1,700	0
506176 Fixed Assets - Police Equipment	49,000	49,000	0
660201 Program Facility Costs	102,300	105,800	3,500
	\$9,698,200	\$10,041,300	\$343,100

Department: **OTTAWA POLICE SERVICE**

		2007 Budget	2008 Budget	Increase (Decrease)
121413	<u>Crimes Against Persons</u>			
501110	Compensation	8,007,300	8,008,400	1,100
501113	Clothing Allowance	90,900	90,900	0
501114	Dry Cleaning	31,000	31,000	0
501144	Court Time	278,000	278,000	0
501150	Overtime	334,000	334,000	0
501151	Shift Premium	10,100	10,100	0
501401	Salary Benefits	1,733,400	1,739,700	6,300
502111	Conferences & Conventions	12,200	12,200	0
502112	Staff Training/Development	26,400	26,400	0
502119	Business Travel	18,200	18,200	0
502210	Advertising, Promotion & Publication	16,200	16,200	0
502394	Receptions & Luncheons	3,500	3,500	0
502395	Memberships	700	700	0
502899	Police Related Services	3,200	3,200	0
505776	Investigative Supplies	8,500	8,500	0
505981	Police Related Supplies	31,300	31,300	0
505989	Printed Matter	4,000	4,000	0
506176	Fixed Assets - Police Equipment	43,800	43,800	0
509711	Expenditure Recoveries	(250,000)	(250,000)	0
660201	Program Facility Costs	131,000	90,100	(40,900)
		\$10,533,700	\$10,500,200	(\$33,500)

Department: OTTAWA POLICE SERVICE

		2007 Budget	2008 Budget	Increase (Decrease)
121613	<u>Central Division - Divisional Support</u>			
501110	Compensation	367,800	372,500	4,700
501113	Clothing Allowance	1,100	1,100	0
501114	Dry Cleaning	700	700	0
501144	Court Time	400	400	0
501401	Salary Benefits	80,700	81,900	1,200
502111	Conferences & Conventions	2,100	2,100	0
502112	Staff Training/Development	15,000	15,000	0
502115	Car Mileage	1,000	1,000	0
502119	Business Travel	4,400	4,400	0
502210	Advertising, Promotion & Publication	2,000	2,000	0
502330	Professional Services	6,000	6,000	0
502394	Receptions & Luncheons	1,100	1,100	0
502395	Memberships	600	600	0
502899	Police Related Services	1,100	1,100	0
505981	Police Related Supplies	9,400	9,400	0
505984	Program Supplies	0	75,000	75,000
505989	Printed Matter	1,000	1,000	0
505990	Office Supplies	13,300	13,300	0
506176	Fixed Assets - Police Equipment	17,500	17,500	0
		\$525,200	\$606,100	\$80,900

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
121621 Central Division - Platoons			
501110 Compensation	11,998,900	12,606,100	607,200
501113 Clothing Allowance	1,100	1,100	0
501114 Dry Cleaning	55,100	56,300	1,200
501144 Court Time	274,900	274,900	0
501150 Overtime	100,000	100,000	0
501151 Shift Premium	39,000	39,000	0
501401 Salary Benefits	2,566,300	2,693,200	126,900
502112 Staff Training/Development	5,100	5,100	0
502119 Business Travel	1,000	1,000	0
502394 Receptions & Luncheons	1,500	1,500	0
502395 Memberships	1,200	1,200	0
502473 R & M - Office Equipment	500	500	0
505981 Police Related Supplies	1,500	1,500	0
505989 Printed Matter	900	900	0
505990 Office Supplies	400	400	0
506173 Fixed Assets - Furniture & Equip.	500	500	0
	\$15,047,900	\$15,783,200	\$735,300

Department: *OTTAWA POLICE SERVICE*

		2007 Budget	2008 Budget	Increase (Decrease)
121641	<u>Central Division - District Teams</u>			
501110	Compensation	9,312,100	9,080,200	(231,900)
501113	Clothing Allowance	34,900	34,900	0
501114	Dry Cleaning	41,500	40,400	(1,100)
501132	Lieu of Benefits	600	600	0
501144	Court Time	189,000	189,000	0
501150	Overtime	81,800	81,800	0
501151	Shift Premium	8,300	8,300	0
501193	Vacation Pay	500	500	0
501401	Salary Benefits	2,010,200	1,960,200	(50,000)
502111	Conferences & Conventions	700	700	0
502112	Staff Training/Development	5,600	5,600	0
502119	Business Travel	1,200	1,200	0
502210	Advertising, Promotion & Publication	2,500	2,500	0
502394	Receptions & Luncheons	7,600	7,600	0
502395	Memberships	900	900	0
502397	Laundries & Janitorial	400	400	0
502473	R & M - Office Equipment	3,600	3,600	0
502478	Misc. Repair and Maintenance	1,700	1,700	0
502650	Miscellaneous Rentals	100	100	0
502998	Discretionary Cost Reduction	(67,000)	0	67,000
505981	Police Related Supplies	9,700	9,700	0
505989	Printed Matter	2,100	2,100	0
505990	Office Supplies	100	100	0
506176	Fixed Assets - Police Equipment	400	400	0
660201	Program Facility Costs	201,800	128,800	(73,000)
		\$11,850,300	\$11,561,300	(\$289,000)

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
122613 West Division - Divisional Support			
501110 Compensation	430,400	338,100	(92,300)
501113 Clothing Allowance	1,100	1,100	0
501114 Dry Cleaning	700	700	0
501144 Court Time	400	400	0
501401 Salary Benefits	90,600	70,500	(20,100)
502111 Conferences & Conventions	2,000	2,000	0
502119 Business Travel	1,600	1,600	0
502394 Receptions & Luncheons	1,500	1,500	0
502395 Memberships	800	800	0
502478 Misc. Repair and Maintenance	300	300	0
502650 Miscellaneous Rentals	500	500	0
502899 Police Related Services	600	600	0
505981 Police Related Supplies	1,100	1,100	0
505989 Printed Matter	300	300	0
505990 Office Supplies	13,000	13,000	0
506176 Fixed Assets - Police Equipment	17,500	17,500	0
	\$562,400	\$450,000	(\$112,400)

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
122621 West Division - Platoons			
501110 Compensation	12,515,900	13,240,100	724,200
501114 Dry Cleaning	61,100	61,100	0
501144 Court Time	199,300	199,300	0
501150 Overtime	122,500	122,500	0
501151 Shift Premium	40,200	40,200	0
501401 Salary Benefits	2,682,600	2,839,400	156,800
502111 Conferences & Conventions	2,600	2,600	0
502112 Staff Training/Development	2,600	2,600	0
502119 Business Travel	1,200	1,200	0
502139 Pagers	200	200	0
502394 Receptions & Luncheons	1,300	1,300	0
502899 Police Related Services	400	400	0
505478 Personal/Safety Supplies/Clothing	4,800	4,800	0
505480 Janitorial Supplies	200	200	0
505981 Police Related Supplies	3,500	3,500	0
505989 Printed Matter	200	200	0
505990 Office Supplies	600	600	0
506176 Fixed Assets - Police Equipment	4,600	4,600	0
660201 Program Facility Costs	45,500	45,400	(100)
	\$15,689,300	\$16,570,200	\$880,900

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
122661 West Division - District Teams			
501110 Compensation	6,007,900	6,137,200	129,300
501113 Clothing Allowance	23,600	25,700	2,100
501114 Dry Cleaning	27,300	27,600	300
501144 Court Time	65,100	65,100	0
501150 Overtime	56,500	56,500	0
501151 Shift Premium	4,400	4,400	0
501401 Salary Benefits	1,304,000	1,332,800	28,800
502111 Conferences & Conventions	400	400	0
502112 Staff Training/Development	5,400	5,400	0
502119 Business Travel	2,800	2,800	0
502394 Receptions & Luncheons	9,500	9,500	0
502478 Misc. Repair and Maintenance	1,700	1,700	0
502650 Miscellaneous Rentals	100	100	0
502899 Police Related Services	1,400	1,400	0
505478 Personal/Safety Supplies/Clothing	10,500	10,500	0
505981 Police Related Supplies	7,000	7,000	0
505989 Printed Matter	2,400	2,400	0
506176 Fixed Assets - Police Equipment	800	800	0
660201 Program Facility Costs	18,500	12,000	(6,500)
	\$7,549,300	\$7,703,300	\$154,000

Department: *OTTAWA POLICE SERVICE*

	2007 Budget	2008 Budget	Increase (Decrease)
123613 East Division - Divisional Support			
501110 Compensation	385,800	389,500	3,700
501114 Dry Cleaning	700	700	0
501144 Court Time	400	400	0
501401 Salary Benefits	74,700	81,800	7,100
502111 Conferences & Conventions	700	700	0
502112 Staff Training/Development	4,300	4,300	0
502119 Business Travel	700	700	0
502394 Receptions & Luncheons	1,500	1,500	0
502395 Memberships	800	800	0
502899 Police Related Services	600	600	0
505981 Police Related Supplies	400	400	0
505989 Printed Matter	500	500	0
505990 Office Supplies	13,000	13,000	0
506176 Fixed Assets - Police Equipment	17,500	17,500	0
	\$501,600	\$512,400	\$10,800

Department: OTTAWA POLICE SERVICE

	2007 Budget	2008 Budget	Increase (Decrease)
123621 East Division - Platoons			
501110 Compensation	11,548,300	12,185,800	637,500
501113 Clothing Allowance	1,100	1,100	0
501114 Dry Cleaning	56,500	56,500	0
501144 Court Time	183,700	183,700	0
501150 Overtime	114,000	114,000	0
501151 Shift Premium	40,400	40,400	0
501401 Salary Benefits	2,478,400	2,615,900	137,500
502111 Conferences & Conventions	300	300	0
502112 Staff Training/Development	6,400	6,400	0
502119 Business Travel	1,200	1,200	0
502394 Receptions & Luncheons	4,400	4,400	0
502650 Miscellaneous Rentals	1,300	1,300	0
502899 Police Related Services	500	500	0
505478 Personal/Safety Supplies/Clothing	1,600	1,600	0
505775 Small Tools & Parts	200	200	0
505981 Police Related Supplies	7,300	7,300	0
505989 Printed Matter	1,000	1,000	0
505990 Office Supplies	800	800	0
506176 Fixed Assets - Police Equipment	600	600	0
660201 Program Facility Costs	7,800	6,000	(1,800)
	\$14,455,800	\$15,229,000	\$773,200

Department: OTTAWA POLICE SERVICE

		2007 Budget	2008 Budget	Increase (Decrease)
123661	<u>East Division - District Teams</u>			
501110	Compensation	5,820,500	5,832,900	12,400
501113	Clothing Allowance	22,600	22,600	0
501114	Dry Cleaning	26,400	26,300	(100)
501144	Court Time	58,400	58,400	0
501150	Overtime	50,900	50,900	0
501151	Shift Premium	5,700	5,700	0
501401	Salary Benefits	1,262,800	1,265,900	3,100
502111	Conferences & Conventions	3,400	3,400	0
502112	Staff Training/Development	9,200	9,200	0
502119	Business Travel	3,000	3,000	0
502210	Advertising, Promotion & Publication	1,700	1,700	0
502394	Receptions & Luncheons	4,400	4,400	0
502435	R & M - Buildings & Grounds	0	400	400
502478	Misc. Repair and Maintenance	400	400	0
502650	Miscellaneous Rentals	1,100	1,100	0
502899	Police Related Services	800	800	0
505480	Janitorial Supplies	1,000	1,000	0
505775	Small Tools & Parts	500	500	0
505981	Police Related Supplies	12,300	12,300	0
505989	Printed Matter	1,500	1,500	0
660201	Program Facility Costs	9,000	5,500	(3,500)
		\$7,295,600	\$7,307,900	\$12,300

Department: *OTTAWA POLICE SERVICE*

	2007 Budget	2008 Budget	Increase (Decrease)
<u>128101</u> <u>Insurance</u>			
502387 Liability Claims	320,300	510,300	190,000
604167 Insurance	239,700	239,700	0
	\$560,000	\$750,000	\$190,000

Department: *OTTAWA POLICE SERVICE*

	2007 Budget	2008 Budget	Increase (Decrease)
<u>128201 Retirement Costs</u>			
501110 Compensation	1,386,700	1,386,700	0
501113 Clothing Allowance	1,000	1,000	0
501114 Dry Cleaning	1,000	1,000	0
501123 Unused Annual Leave	485,500	485,500	0
501143 Survivor Benefit	60,000	60,000	0
501150 Overtime	5,900	5,900	0
501192 Terminal Allowance	2,009,900	2,009,900	0
501195 E. I. Rebate	700	700	0
501401 Salary Benefits	207,200	207,200	0
501422 Benefits For Retirees	539,400	1,040,000	500,600
	\$4,697,300	\$5,197,900	\$500,600

Department: *OTTAWA POLICE SERVICE*

	2007 Budget	2008 Budget	Increase (Decrease)
<u>128401</u> <u>Police Debt Charges</u>			
508801 Debt Charges	2,975,000	2,975,000	0
	\$2,975,000	\$2,975,000	\$0
Totals	\$187,043,900	\$204,343,900	\$17,300,000

Draft Capital
Estimates
Appendices H-J

OTTAWA POLICE SERVICE
2008
Draft Budget

Ottawa Police Service
Capital Budget Works in Progress
Appendix H

**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	2,666,974	3,026	To be completed 2007
903132	AMP 2005	1,358,000	1,328,108	29,892	To be completed 2007
Accommodation Master Plan		4,028,000	3,995,082	32,918	
904129	Facility Minor Capital - 2007	300,000	111,769	188,231	
Facility Minor Capital		300,000	111,769	188,231	
900321	Facility Acquisition Plan	13,249,600	13,249,508	92	To be completed 2007
903133	Emergency Operations Facility	3,600,000	0	3,600,000	Discussions with RCMP ongoing
903447	Facility Acquisition - South	2,000,000	0	2,000,000	Initiating Site selection and Executive review process
903448	Facility Acquisition - West	12,100,000	71,068	12,028,932	Site selection in progress
903660	Facility Strategic Plan	150,000	8,600	141,400	Ongoing for facility assessment studies
904135	Records Business Transformation	500,000	146,248	353,752	Funding change as per 2008 Budget Recommendation 2
Facility Acquisition Plan		31,599,600	13,475,424	18,124,176	
903141	BSAC 2005	480,000	453,095	26,905	Phase 1 Elgin ISMS Installation
903800	BSAC 2006/2007	1,300,000	26,110	1,273,890	Phase 1 Elgin ISMS Installation
Building Security and Access Control		1,780,000	479,205	1,300,795	
902988	Facility Workplan -2004	900,000	890,591	9,409	To be completed 2007
903130	Facility Workplan - 2005	1,200,000	1,161,977	38,023	To be completed 2007
903406	Facility Workplan - 2006	1,360,400	1,366,910	(6,510)	To be completed 2007
904130	Facility Lifecycle - 2007	1,550,000	1,015,150	534,850	
904136	Facility Initiatives-2007	740,000	360,088	379,912	
903779	Chiller Replacement-2006	700,000	733,494	(33,494)	To be completed 2007
RPAM Facility Workplan		6,450,400	5,528,210	922,190	

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

Capital Project		Budget	Spending Incl. Commitments	Unspent	Status
Project #	Description				
903134	IT Upgrade & Expansion - 2005	865,000	794,207	70,793	To be completed in 2007
904126	IT Upgrade & Expansion - 2007	1,425,000	620,965	804,035	
904128	IT Applications - 2007	540,000	97,551	442,449	
904127	Telecommunications - 2007	595,000	116,971	478,029	
903138	E-Ticketing Initiative	1,200,000	1,200,959	(959)	Complete
Information Technology & Telecommunications		4,625,000	2,830,653	1,794,347	
903796	IT Upgrade & Expansion - 2006	1,015,000	769,613	245,387	Funding for 2-Factor Flat Screen Monitors
Flat Screen Replacements		1,015,000	769,613	245,387	
90XXXX	Wireless Voice and Data	350,042	62,488	287,554	New account approved by Police Services Board October 2007
Wireless Voice and Data (CDPD)		350,042	62,488	287,554	
903453	IT Strategic Initiatives	1,000,000	597,616	402,384	Performance Management Software Application and Training
Performance Management		1,000,000	597,616	402,384	
904125	IT Mobile Workstations-2007/2008	210,000	51,073	158,927	Full replacement program in 2008
Mobile Workstations		210,000	51,073	158,927	
903799	Vehicle Replacement - 2006	3,173,000	3,057,366	115,634	Marine vessel outstanding
904119	Vehicle Replacement - 2007	3,193,000	2,718,176	474,824	To be completed 2007
Vehicle Replacement		6,366,000	5,775,541	590,459	
900324	Monitoring Equipment	625,000	536,126	88,874	Project completed. Close and return surplus funds to source.
903936	Provincial Audit Implementation	235,000	62,688	172,312	
903450	Portable Radio Replacement	140,000	195,687	(55,687)	
904420	2007 Ottawa Police Safety & Protective Equipment	312,000	157,750	154,250	
Other Projects		1,312,000	952,250	359,750	
Grand Total		55,008,042	30,633,842	24,374,200	

OTTAWA POLICE SERVICE
2008
Draft Budget

2008 to 2017 Capital Forecast
Appendix I

2008 - 2017 CAPITAL FORECAST
(000's)

Department: Ottawa Police Service		2009	2010	2011	2012	2013	2014	2015	2016	2017	Total Estimate	
Budget												
AUTHORITY SUMMARY												
Category / Project Title	2008											
Renewal of Assets												
Fleet Program	3,427	3,407	3,607	3,757	3,907	4,057	4,207	4,357	4,557	4,707	39,990	
IT Mobile Workstations	1,750	-	-	-	2,500	-	-	-	3,500	-	7,750	
IT Infrastructure	1,340	1,525	1,615	1,765	1,915	2,065	2,215	2,365	2,515	2,665	19,985	
IT Telecommunication	195	485	535	585	635	685	735	785	835	885	6,360	
IT Applications	560	290	500	550	600	650	700	750	800	850	6,250	
IT - REFIT	-	-	-	2,000	1,500	1,500	-	-	-	-	-	5,000
Portable Radio Replacement	-	2,500	2,500	-	-	-	-	3,000	3,000	-	11,000	
Building Security Access Control Upgrades	270	200	200	200	200	200	200	200	200	200	2,070	
Facility Minor Capital Projects	500	300	300	300	300	300	300	300	300	300	3,200	
Facility Lifecycle	1,550	1,600	1,600	2,000	2,000	2,000	2,050	2,150	2,250	2,250	19,450	
Subtotal Renewal of Assets Growth	9,592	10,307	10,857	11,157	13,557	11,457	10,407	13,907	17,957	11,857	121,055	
Facility Acquisition - South	-	-	-	15,000	-	-	-	-	-	-	15,000	
Facility Acquisition - West	6,400	-	-	-	-	-	-	-	-	-	6,400	
Facility - Central Expansion	-	-	-	2,000	10,000	-	-	-	-	-	12,000	
Subtotal Growth	6,400	-	-	17,000	10,000	-	-	-	-	-	33,400	
Strategic Initiatives												
Strategic Growth Initiative 2013	280	300	300	300	300	300	300	-	-	-	2,080	
IT Strategic Initiatives	750	-	1,000	-	1,000	-	1,000	-	1,000	-	4,750	
Armoured Tactical Vehicle	350	-	-	-	-	-	-	-	-	-	350	
OPS Safety & Protective Equipment	270	300	300	300	300	300	300	300	300	300	2,970	
Provincial Audit Implementation	190	-	-	-	-	-	-	-	-	-	190	
Algonquin Range	650	-	-	-	-	-	-	-	-	-	650	
Records Business Transformation	150	-	-	-	-	-	-	-	-	-	150	
Comms Centre 911 Refit	750	3,250	750	750	750	750	750	750	750	750	4,000	
Facility Initiatives	750	750	750	750	750	750	750	750	750	750	7,500	
EOD Facility	500	-	-	-	-	8,400	-	-	-	-	8,400	
Operational Fit-up 2008	-	1,000	-	-	-	-	-	-	-	-	500	
Elgin Emergency Generator	-	-	-	-	-	-	-	-	-	-	1,000	
Subtotal Strategic Initiatives	4,640	5,600	2,350	1,350	2,350	9,750	2,350	1,050	2,050	1,050	32,540	
Total	20,632	15,907	13,207	29,507	25,907	21,207	12,757	14,957	20,007	12,907	186,995	
FUNDING PLAN												
General Capital Reserve Fund	9,525	9,250	9,600	8,750	12,000	8,750	8,550	10,600	15,450	8,200	100,675	
Fleet Replacement Reserve Fund	3,057	3,207	3,357	3,507	3,657	3,807	3,957	4,107	4,257	4,407	37,320	
Debt	7,850	3,250	-	6,290	3,700	8,400	-	-	-	-	29,490	
Development Charges	-	-	-	10,710	6,300	-	-	-	-	-	17,010	
Revenue	200	200	250	250	250	250	250	250	300	300	2,500	
Total	20,632	15,907	13,207	29,507	25,907	21,207	12,757	14,957	20,007	12,907	186,995	

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Renewal of Assets

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Fleet Program Project Number: 904517 Branch: Ottawa Police Service Ward: Citywide Category: Renewal of Assets Year of Completion: 2008	2008 Project Request	3,427
	Three Year Forecast	10,771
	Previous Budget Authority	0
	Total	14,198

This project provides for the annual purchase plan for Ottawa Police vehicles and equipment, including marked, unmarked, and specialty vehicles.

The first component, lifecycle replacement, is an annual program based on experienced degradation of vehicle reliability, safety and value with the corresponding increase 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. Unmarked and utility vehicles are reviewed 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 2008 Program includes additions to the fleet, following senior management review of operational needs in conjunction with the standards of the Authorized Vehicle Allocation Plan.

Scheduled purchases for 2008 include:

- Police Package Cars 58
- Vans/Unmarked Cars 26
- Small Trucks 7
- Motorcycles 4
- Additions to the Fleet 6

As well, funding has been requested to complete the transformation of the entire fleet to blue LED light bars as approved by the Ottawa Police Services Board on July 23, 2007.

	2008	2009	2010	2011
Project Request	3,427	3,407	3,607	3,757
Funding				
OPS Fleet Replacement Reserve Fund	3,057	3,207	3,357	3,507
OPS Capital Reserve Fund	170	0	0	0
Other Revenue	200	200	250	250

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: IT Mobile Workstations Project Number: 904125 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2009	2008 Project Request	1,750
	Three Year Forecast	0
	Previous Budget Authority	210
	Total	1,960

In 2008, all OPS mobile laptops utilizing the Bell Cellular Digital Data Packet (CDPD) network will be replaced to encompass a new wireless Telus wireless voice and data network that was introduced and approved in October 2007. Funding of \$1.575 million is required to replace 210 units.

Funding of \$100,000 is being requested to commence the upgrade of electronic ticketing hardware that will be three years old. This equipment consists of handheld units and Bluetooth printers for the motorcycles. Also, there is a requirement to replace the license card readers to position Ottawa Police Service to read the new 3D barcode magnetic swipe being introduced onto driver licenses by the Ministry of Transportation.

In addition, with the increase in technology available in the police vehicles, there is a requirement to conduct an in-car ergonomic assessment, to better utilize available space, while introducing new technologies. Funding of \$75,000 has been allocated for this activity.

	2008	2009	2010	2011
Project Request	1,750	0	0	0
Funding OPS General Capital Reserve Fund	1,750	0	0	0

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: IT Infrastructure Project Number: 904518 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2008	2008 Project Request	1,340
	Three Year Forecast	4,905
	Previous Budget Authority	0
	Total	6,245

Prior to and since the amalgamation of the Ottawa Police Service, a significant investment in information technology infrastructure has been made. The Ottawa Police Service is committed to the maintenance of these assets while implementing new technologies for new and innovative ways to expand and improve on the delivery of services to its employees and the public.

Funding in the amount of \$1.34 million has been identified to replace, expand and secure OPS IT infrastructure; workstations; peripherals; server software and hardware; firewalls and increase network security. This funding will also enable the introduction of secure wireless networking to allow OPS to implement new changes in technology.

2008 Major Initiatives:

- Server Environment Replacements
- Hardware Upgrades (Desktops, Laptops, Printers)
- Enhancement of Network Security
- Secure Wireless Software Distribution
- Roaming Network Access via Wireless
- Conference Room and Guest Access via Wireless

	2008	2009	2010	2011
Project Request	1,340	1,525	1,615	1,765
Funding OPS General Capital Reserve Fund	1,340	1,525	1,615	1,765

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: IT Telecommunication Project Number: 904519 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2008	2008 Project Request	195
	Three Year Forecast	1,605
	Previous Budget Authority	0
	Total	1,800

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. 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.

2008 Major Initiatives:

- Implement IP Telephony – Abbeyhill, Drug Unit and PDC
- Upgrade Network Performance capability across the OPS

	2008	2009	2010	2011
Project Request	195	485	535	585
Funding OPS General Capital Reserve Fund	195	485	535	585

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: IT Applications Project Number: 904520 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2008	2008 Project Request	560
	Three Year Forecast	1,340
	Previous Budget Authority	0
	Total	1,900

The Ottawa Police Service (OPS) has a significant investment in specialized application software. Funds are required to enhance the software tools, which make up the OPS application portfolio. A provision is also included to study and realize the possibility of additional productivity gains from original investments, to provide for more integration of mission critical systems and to acquire packages that will have a significant positive return on investment.

2008 Major Initiatives:

- Motor Vehicle Accident E-Report
- Data Warehouse Expansion
- Intranet Redesign
- Voice based Interface
- Mission Critical Hardware/DB Engines Upgrades
- RTID/Comnetix Implementation

	2008	2009	2010	2011
Project Request	560	290	500	550
Funding OPS General Capital Reserve Fund	560	290	500	550

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Building Security Access Control Upgrades Project Number: 904521 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2008	2008 Project Request	270
	Three Year Forecast	600
	Previous Budget Authority	0
	Total	870

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 facility. The Elgin Street facility is the next OPS facility requiring an ISMS refit and it is scheduled for Q1 2008.

In 2008 funding in the amount of \$270,000 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.

	2008	2009	2010	2011
Project Request	270	200	200	200
Funding OPS General Capital Reserve Fund	270	200	200	200

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Facility Minor Capital Projects Project Number: 904522 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2008	2008 Project Request	500
	Three Year Forecast	900
	Previous Budget Authority	0
	Total	1,400

In 1998 the Police Service Board approved the Accommodation Master Plan (AMP) strategy. AMP was designed to provide funding to effect renovations to existing main police facilities to support operational requirements resulting from the amalgamation of the 3 former municipal police forces and some OPP areas. The Accommodation Master Plan received its final funding in 2005, has spanned 9 years and is anticipated to be complete by Q4 2007.

In 2006, with the completion of the Accommodation Master Plan, the OPS identified that there still existed an ongoing need to refit existing space to meet new operational requirements.

Facility Minor Capital Projects will provide ongoing capital funding to allow the OPS perform (on a lesser scale than AMP) required refits to meet operational needs and ensure that existing spaces are utilized to their fullest.

In 2008 the OPS is requesting a capital budget of \$500,000 to perform required works.

	2008	2009	2010	2011
Project Request	500	300	300	300
Funding OPS General Capital Reserve Fund	500	300	300	300

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Facility Lifecycle Project Number: 904523 Branch: Ottawa Police Service Ward: CW Category: Renewal of Assets Year of Completion: 2008	2008 Project Request	1,550
	Three Year Forecast	5,200
	Previous Budget Authority	0
	Total	6,750

The Facility Lifecycle Project is designed to ensure that the Service's owned facilities at 474 Elgin, 245 Greenbank Road, 2799 Swansea Crescent, 3343 St Joseph Blvd., and 4561 Bank Street are properly maintained to standards established by the City of Ottawa. These expenditures represent a significant investment and are focused on maintaining or enhancing the useful life of the buildings. The 2008 Work plan amounts to \$1.550 million and includes the following:

Greenbank:

- Door hardware replacement.
- Toilet partition replacement.
- Resetting of interlock, landscaping and new signage.
- Life Safety review.

Elgin:

- Interlock replacement.
- Implementation of recommendations from the Life Safety Review.
- Replacement of carbon monoxide detection systems
- Refurbish elevator cabs

Bank:

- Replacement of VAV boxes.
- Lobby upgrades.
- Remediate elevator to meet current codes.
- Update external lighting.

St Josephs:

- Lighting standard upgrades.

Swansea:

- Flooring replacement.

	2008	2009	2010	2011
Project Request	1,550	1,600	1,600	2,000
Funding				
OPS General Capital Reserve Fund	1,550	1,600	1,600	2,000

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Growth

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Facility Acquisition - West Project Number: 903448 Branch: Ottawa Police Service Ward: CW Category: Growth Year of Completion: 2009	2008 Project Request	6,400
	Three Year Forecast	0
	Previous Budget Authority	12,100
	Total	18,500

New police facility requirements were identified in the 2004 Development Charge Background Study that was presented to the Police Service Board. Due to projected population growth, a new police facility is required to support police operations in the west sector of Ottawa.

To date, funding of \$ 12.1 million has been approved (through the 2005-2007 budget processes) to allow for the purchase of an operationally suitable property and for design & construction costs relating to the new facility. The site selection, Project Management and Design Requirements are expected to be completed in Q4 2007 with construction anticipated to begin in Q2 2008.

At present, a revised cost estimate of \$18.5 million has been identified to construct this facility. Capital funding in the amount of \$6.4 million is being requested through the 2008 budget process to ensure that this project is adequately funded to meet the needs and critical project timelines.

	2008	2009	2010	2011
Project Request	6,400	0	0	0
Funding Tax Supported Debt	6,400	0	0	0

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Strategic Initiatives

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Strategic Growth Initiative 2013 Project Number: 904132 Branch: Ottawa Police Service Ward: Citywide Category: Strategic Initiatives Year of Completion: 2013	2008 Project Request	280
	Three Year Forecast	900
	Previous Budget Authority	0
	Total	1,180

The account provides for the capital equipment needs emanating from the 2007 growth of the Ottawa Police Service complement of sworn officers. As the intake date for the new recruits was not until Spring 2007, and the road ready date for the new recruits is not until mid-2008, the capital needs have been deferred to 2008.

These needs include five police package vehicles, and associated technology, and officer specific equipment needs such as portable radios.

	2008	2009	2010	2011
Project Request	280	300	300	300
Funding OPS General Capital Reserve Fund	280	300	300	300

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: IT Strategic Initiatives Project Number: 904133 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2008	2008 Project Request	750
	Three Year Forecast	1,000
	Previous Budget Authority	0
	Total	1,750

One of the strategic goals of the 2007-2009 Ottawa Police Service (OPS) Business Plan calls for developing an efficiency and effectiveness framework, with one of the associated objectives being to identify and manage operational efficiency. This initiative will address the need to implement processes and procedures aimed at tracking and actively managing the efficient use and maintenance of shared operational assets/equipment utilized by members in performing their work. An **Asset Tracking and Management** system would establish a chain of accountability, ensure the timely maintenance of assets which when not working properly could jeopardize officer safety, and reduce the rate at which inventories of operational assets will need to be replenished due to their ineffective deployment or misplacement.

	2008	2009	2010	2011
Project Request	750	0	1,000	0
Funding OPS General Capital Reserve Fund	750	0	1,000	0

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Armoured Tactical Vehicle Project Number: 904678 Branch: Ottawa Police Service Ward: Citywide Category: Strategic Initiatives Year of Completion: 2008	2008 Project Request	350
	Three Year Forecast	0
	Previous Budget Authority	0
	Total	350

The Ottawa Police Tactical Unit's core function is to respond to many different potentially dangerous situations including hostage/barricaded suspect situations, the execution of high-risk search and arrest warrants while supporting investigative units, tactical response in support of the RCMP and high-risk prisoner escort and close personal protection. In order to better protect the citizens of Ottawa and its own police members, the Tactical Unit is requesting the purchase of an Armoured Tactical Vehicle. This vehicle will act as cover for tactical members during these operations. Additionally, the vehicle can act as lethal cover during the extraction of an injured person or police officer and can also provide a secure observation platform and negotiation post. The versatility of an armoured vehicle allows officers to safely engage many different types of threats in different types of environments.

The current practice of using ballistic blankets attached to the unit's "gun truck" led to a serious incident of equipment failure – the blankets fell off as the vehicle was driven to the target residence, unnecessarily exposing the responding officers to potentially fatal risk. The purchase of an armoured vehicle would mitigate the dangers in responding to these types of situations by providing responding officers and, if necessary, paramedics with ballistic protection and cover that far exceeds the current inadequate level provided by the ballistic blankets.

In the past, the Tactical Unit relied on the availability of the RCMP Emergency Response Team's armoured vehicle. Purchasing a dedicated tactical vehicle means the unit can respond immediately to the various types of threats that can occur without depending on the availability of RCMP resources.

The Ottawa Police Service is requesting funding of \$350,000 for the purchase of a vehicle, one that can afford this type of protection, yet does not take on the appearance of a heavy military type platform.

Consideration will be given to ensure that the particular type of vehicle purchased can be modified to include a ladder platform attachment to assist in fulfilling their role as first responders at the Ottawa International Airport and to provide easy tactical access to multi-level buildings.

	2008	2009	2010	2011
Project Request	350	0	0	0
Funding Tax Supported Debt	350	0	0	0

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: OPS Safety & Protective Equipment Project Number: 904679 Branch: Ottawa Police Service Ward: Citywide Category: Strategic Initiatives Year of Completion: 2008	2008 Project Request	270
	Three Year Forecast	900
	Previous Budget Authority	0
	Total	1,170

This project provides for specific operational priorities of the Ottawa police in 2008.

The initiatives include:

Front Line Electronic Control Device (Taser) Program

Purchase of 20 electronic control devices (tasers) and associated equipment, training, and storage requirements for front line operational use - \$60,000.

This completes the program expansion begun in 2007

Influenza Pandemic Project

Purchase of Personal Protective Equipment (PPE)

Continuation of three-year plan to develop a stockpile of PPE with sufficient quantities for equipping OPS members in the event of a pandemic. This includes gloves, hand sanitizers, respirators, hard surface cleansers, protective eyewear and N-95 masks in response to Provincial direction - \$90,000.

Flashlights

Purchase of LED flashlights and associated equipment as approved by the OPS Clothing & Equipment Committee - \$90,000.

Airborne Collision Avoidance System

Purchase of this system is a required for the OPS plane as determined by Canadian Aviation Regulations and will include installation and certification costs - \$30,000.

	2008	2009	2010	2011
Project Request	270	300	300	300
Funding OPS General Capital Reserve Fund	270	300	300	300

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Provincial Audit Implementation Project Number: 903936 Branch: Ottawa Police Service Ward: Citywide Category: Strategic Initiatives Year of Completion: 2008	2008 Project Request	190
	Three Year Forecast	0
	Previous Budget Authority	400
	Total	590

A Provincial Adequacy Standards inspection report was presented to the Police Services Board in June 2005. The report identified thirty-one recommendations for improvements within the Ottawa Police Service. None of the recommendations identified issues that would compromise public safety.

In the 2006 Budget, funding was approved for several initiatives to address the recommendations, including the establishment of an Evidence Control Task Force to facilitate the review of all property on hand, and where directed by responsible officers, to dispose of such property by approved methods. The Task Force was disbanded early in 2007 after disposal of over 60,000 items.

Additional funds are requested in 2008 to maintain the momentum of the disposal project, through continued analysis and identification of solutions for problem items, with the goal of implementation of an automatic notification system for items that have passed the disposal review date.

	2008	2009	2010	2011
Project Request	190	0	0	0
Funding OPS General Capital Reserve Fund	190	0	0	0

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Algonquin Range Project Number: 902244 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2008	2008 Project Request	650
	Three Year Forecast	0
	Previous Budget Authority	0
	Total	650

The Ottawa Police Service (OPS), in a partnership with Algonquin College, currently leases a fully functional shooting facility located at the OPS Professional Development Center - Woodroffe Campus. The current "Strategic Alliance Agreement" has the OPS being responsible for all operating costs related to this facility, as the OPS is now the sole user. The OPS have entered into discussions with Algonquin College to assess the viability of purchasing the College's interest in the range. Funding of \$650,000 has been identified in 2008 to support this initiative.

	2008	2009	2010	2011
Project Request	650	0	0	0
Funding Tax Supported Debt	650	0	0	0

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Records Business Transformation Project Number: 904135 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2009	2008 Project Request	150
	Three Year Forecast	000
	Previous Budget Authority	500
	Total	650

The OPS Records Management section is located within the Elgin Street facility.

The Sections' mandate is to manage the information received from OPS and other Police Services; by ensuring accurate, timely and up to date information is entered/removed from the RMS and CPIC. Part of this mandate requires that the section ensure that proper filing and storing practices are in place for easy retrieval of reports by maintaining regular auditing and archiving methods according to internal and external retention by-laws.

The OPS, Records Section has outgrown the storage space available at the Elgin Street facility. To meet legislated guidelines and its future needs the OPS has identified the need for a secure storage facility dedicated solely to maintain and store, archived, criminal records.

In 2007 funding of \$500,000 was approved and has been used to provide for an interim storage solution as well as for professional services to assess sectional needs to provide for a long term storage solution.

In 2008 funding in the amount of \$150,000 is being requested to allow for completion of this process.

	2008	2009	2010	2011
Project Request	150	0	0	0
Funding OPS General Capital Reserve Fund	150	0	0	0

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Communications Centre 911 Refit Project Number: 904516 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2008	2008 Project Request	750
	Three Year Forecast	3,250
	Previous Budget Authority	0
	Total	4,000

The Ottawa Police Service operates a communications/9-1-1 centre located at 474 Elgin on a 24/7 basis. This centre provides mobile dispatch coverage and 9-1-1 services for emergency responders for the City of Ottawa. It has been over 10 years that the communications centre/9-1-1 centre has been in operation and the centre is now being scheduled for renewal in 2008.

A budgetary requirement of \$4.0 million has been identified to complete this renewal project with \$750,000 being requested in 2008 to initiate the planning portion of this project and \$3.250 million to be requested in 2009 for construction and the procurement of required equipment.

	2008	2009	2010	2011
Project Request	750	3,250	0	0
Funding				
OPS General Capital Reserve Fund	300	0	0	0
Tax Supported Debt	450	3,250		

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Facility Initiatives Project Number: 904524 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2008	2008 Project Request	750
	Three Year Forecast	2,250
	Previous Budget Authority	0
	Total	3,000

The Facility Initiatives Project is designed to support base building needs associated with OPS operational requirements at the Service's owned facilities (474 Elgin, 245 Greenbank Road, 2799 Swansea Crescent, 3343 St Joseph Blvd., and 4561 Bank Street). These expenditures represent a significant investment and are focused on adapting OPS facilities to changing operational and mandated needs.

The 2008 Work plan amounts to \$750,000 and includes the following:

Greenbank:

- Implementation of Call Centre ventilation recommendations.
- Expand 2nd floor female washrooms.
- Resetting of interlock/landscape & new signage

Elgin:

- Replace computer room cooling units.
- Replace and relocate garage doors.

Bank Street:

- Generator replacement.
- Insulation – NW section.

	2008	2009	2010	2011
Project Request	750	750	750	750
Funding OPS General Capital Reserve Fund	750	750	750	750

**2008 CAPITAL BUDGET
PROJECT DETAIL (\$000's)**

Project: Operational Fit-up 2008 Project Number: 904531 Branch: Ottawa Police Service Ward: CW Category: Strategic Initiatives Year of Completion: 2008	2008 Project Request	500
	Three Year Forecast	0
	Previous Budget Authority	0
	Total	500

Due to a shortage of office space, the Ottawa Police Service has identified a budgetary requirement of \$600,000 to lease short-term operational space within its' 2008 Operational budget submission.

Funding in the amount of \$500,000 is being requested in the 2008 capital process to properly fit up the leased space to meet the Services operational requirements.

	2008	2009	2010	2011
Project Request	500	0	0	0
Funding OPS General Capital Reserve Fund	500	0	0	0