

2012 Budget Tabling

Ottawa City Council
26 October 2011

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OTTAWA POLICE SERVICE
SERVICE DE POLICE D'OTTAWA

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





2.5% Tax Rate Increase for 2012

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

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

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



Chief's 2012 Operational Priorities

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





Board's Direction – 2.5% Tax Increase

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



2012 Pressures and Solutions

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



2012 Draft Operating Budget

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



Across the Service Reductions and Efficiencies - \$(1.4) million

Description	Amount (\$000)
Corporate Services	\$ (872)
Resourcing and Development	(195)
Emergency Operations	(94)
Criminal Investigations	(92)
Executive Support	(70)
Support Services	(30)
District	(26)
Patrol	(7)
Total (<i>Refer to Annex A-6 in Draft Budget book</i>)	\$ (1,386)



Council Direction for 2012 to 2014

June 2011

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

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



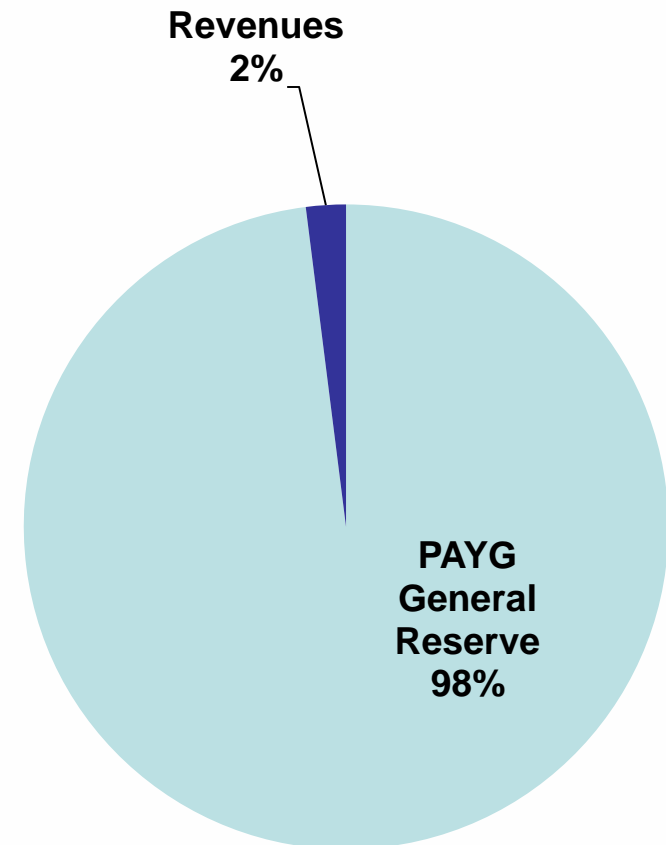
2013-2015 Draft Operating Forecast

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



2012 Capital Budget - \$10.7 million

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

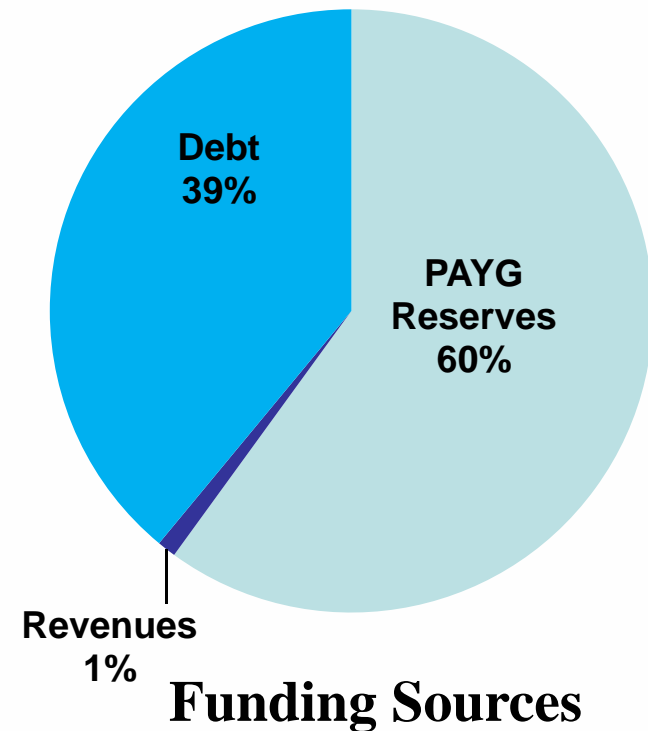


Funding Sources



2013 to 2021 Capital Budget Forecast - \$211.0 million

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



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

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