

Report to / Rapport au:

**OTTAWA POLICE SERVICES BOARD
LA COMMISSION DE SERVICES POLICIERS D'OTTAWA**

27 February 2023 / 27 février 2023

Submitted by / Soumis par:

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**SUBJECT: 2023 DRAFT OPERATING AND CAPITAL BUDGET: PUBLIC
DELEGATIONS AND APPROVAL**

**OBJET: AVANT-PROJET DU BUDGET DE FONCTIONNEMENT ET
D'IMMOBILISATIONS POUR L'EXERCICE 2023 : DÉLÉGATIONS
PUBLIQUE ET APPROBATION**

RECOMMENDATIONS

That the Ottawa Police Services Board:

- 1. Approve the Ottawa Police Service 2023 Draft Operating and Capital Budget.**
- 2. Approve the delegation of authority to the Chief of Police to execute and administer the 2023 Fleet Replacement Program, up to a maximum of \$5.2 million.**

Executive Summary

The Ottawa Police Services Board (Board) is responsible for the provision of adequate and effective police services in the municipality, as defined by Ontario Regulation 3/99 under the Police Services Act (PSA). Under the PSA, the Board must submit operating and capital estimates to the municipal council. Estimates submitted must show the

amount required to maintain the police service, its equipment and facilities, and the costs of operating the Board, other than the remuneration of Board members.

The Ottawa Police Service (OPS) has created this 2023 Draft Budget submission in compliance with the legal requirements of the OPS and the Board under the PSA. It has been constructed to ensure that the OPS improves public trust and complies with strategic priorities committed to by the Board in 2019, including advancing community policing, modernizing the police service, supporting member wellness, and improving equity, diversity, and inclusion. In addition to supporting these strategic priorities, the Budget considers the current context of, and demands on, police services in our city. The Budget also addresses factors that are anticipated to be included as part of the next strategic plan, being developed by the Board with the assistance of the OPS in early 2023. In particular, the unlawful protest that occupied our downtown core in February 2022 required a re-assessment of how the OPS responds to public demonstrations. It is clear that police must have adequate resources and processes to protect our business and residential communities from unlawful and prolonged protests.

The 2023 Draft Budget totals \$401.2 million. This represents an increase of \$15.2 million over the 2022 budget. As noted, this Budget will help advance the Board's strategic priorities and address priorities and concerns identified through community and stakeholder feedback. Highlights of the 2023 Draft Budget include:

- Allocation of 25 new full-time equivalent positions (FTEs) as part of a four-year staffing stabilization plan that will see hiring of 100 new members (see Section II);
- New and ongoing investments in strategic priorities that promote equity, diversity, and inclusion (EDI), community safety and well-being (CSWB), modernization of the police service, and the health, safety, and wellness of our members (see Section III);
- Delivery on commitments made in the Facilities Strategic Plan (FSP) through the advancement of the South Facility Project (Section IV);
- Advancement on strategic, operational, and partnered responses to public events and demonstrations (Section V).

The budget includes \$0.6 million in new investments as well as ongoing investments in strategic priority areas. In particular, the OPS is strengthening its investment in cyber crime, affirming our commitment to address violence against women and femicide, and prioritizing relationships with Indigenous communities. We are also modernizing our services through better collection, management, and data analysis to be a more

effective and efficient police service. Modernization efforts will also include investment in a digital information management system (DIMS) and body-worn cameras, and continuation of the NG911 and Enterprise Asset Management initiatives.

This 2023 Draft Budget provides an overview of the resources and investments needed for the OPS to continue to evolve and adapt to the needs of our communities. We remain committed to demonstrating transparency and accountability, fostering partnerships within Ottawa's diverse communities, and building public trust.

Through our investment in the Safe Workplace Program, we will continue to work on eliminating workplace sexual violence, harassment, and discrimination at the OPS by creating a safe, supportive, and inclusive work environment for all members, and advancing organizational culture in a positive direction.

2023 Draft Budget Highlights

The Draft Gross Operating Budget aligns with the Board's direction and totals \$401.2 million. With the deduction of one-time revenue and in consideration of non-taxation revenue and recoveries, the Net Operating Budget for the Service is \$359 million. This represents an increase of \$15.2 million compared to the 2022 budget. The assessment growth expected in 2023 is 2.2 percent, with the resulting net increase to the police taxation revenues of 2.5 percent. Relative to the City of Ottawa budget, the 2023 the OPS Budget equates to 8.9 percent of the total City budget compared to 9.2 percent in 2022 and 9.4 percent in 2021. This all equates to an approximate \$17 increase on the tax bill which brings the total for policing to \$680 for the average urban household. The outer years' forecast holds the tax levy increases in the 2.8 percent to 3.2 percent range for the 2024-26 period.

The Budget provides operating and capital budgets identified as necessary by the Executive Command Team and aligns with the Board's priorities.

Draft Operating Budget: The Draft Operating Budget will provide the needed investments for the OPS to continue the implementation of its multi-year plan for organizational and cultural change. The Draft Budget is in line with the direction approved by the Board at its January 23, 2023, meeting. It is also in line with the Budget recommendation provided by Ottawa City Council.

Draft Capital Budget: An adequate capital envelope is required to ensure that assets such as fleet, facilities, and information technology (IT) are replaced as necessary. For 2023, the Draft Capital Budget is tabled at \$60.0 million. Including 2023, the ten-year capital forecast is \$236.4 million.

The 2023 Draft Operating Budget reflects a \$15.2 million budget increase compared to 2022 (see Section II and Document A-1 for more details). The budget changes are categorized in accordance with the City of Ottawa budget reporting as outlined below.

Category 1: Maintain Services: Maintaining existing service levels always comprises the majority of the total incremental funding requirement (81% in 2023). For 2023, there is an incremental budget requirement of \$12.3 million. Of this, \$9.0 million supports the contract settlements, incremental and legislative benefit changes for the OPS staff complement of 2,147.9 full-time equivalents (FTEs): 1,502 sworn members and 645.9 civilian members. The additional \$3.3 million increase reflects the costs to maintain materials, supplies and services.

Category 2: Growth: Workload and service demands are increasing challenges for the OPS. In 2023, the Service is recommencing its annual sworn officer growth by hiring 20 positions per year during the 2023-2026 period. In addition, we will be hiring five civilian positions each year for the same period. This growth represents a \$3.4 million annual increase and is aligned with the Service's strategic staffing plan.

Category 3: New Services: The OPS continues to invest in new services that support the advancement of strategic priorities and address emerging trends in policing. In 2023, the OPS will invest \$0.6 million in new services for a digital information management system and cyber-crime.

Category 4: Efficiencies & Reductions: The OPS is continually seeking ways to reduce operating costs while maintaining its core objectives. In 2023, efficiencies and reductions in the amount of \$0.5 million have been identified and are to be achieved through a reduction in professional services.

Category 5: User Fees and Revenues: In 2023, there is an anticipated revenue increase of \$1.2 million as a result of the Province's Community Safety and Policing grant allocation to the OPS (\$1.0 million) and as a result of changes in user fee rates. However, this revenue is partially offset by a \$0.6 million loss resulting from the Board's decision to cease charging user fees for volunteer background clearance checks.

DISCUSSION

To support the OPS 2023 Draft Budget, the discussion section of this report begins with an overview of the context of policing and the current demands and calls for service in Ottawa. Section II explains the budget increase within the City of Ottawa's budget categories. Section III provides an overview of the strategic initiatives influencing the budget. Together, these initiatives are designed to address priorities identified by the

Board, which include the promotion of EDI, community safety and well-being (CSWB), modernization of police services, and the health, safety, and wellness of OPS members. Section IV is an overview of the facilities strategic plan and the South Facility Project. Section V offers a discussion of the demands on policing-related public events, as well as the planned strategic, operational, and partnered responses to public events and demonstrations.

Community Feedback

Prior to the development and approval of every Budget, the OPS conducts community feedback activities with various community members. The 2023 Budget was developed in consideration of feedback received over a period of years from multiple community sources, stakeholder feedback, online comments, surveys, and studies, as well as discussions with the Board, elected officials, community and neighbourhood groups, delegations to the Board, academics, and internal members.

With the tabling of the OPS Budget, a second community feedback phase will commence. This phase will provide stakeholders and members of the public with inclusive and equitable feedback opportunities, online and in person.

In addition to this second round of Budget feedback taking place from February 1 to 20, 2023, there will be targeted outreach by OPS senior leadership to ensure representation of traditionally marginalized groups, including people with disabilities, LGBTQ2+, women, and faith-based communities, as well as members of Indigenous, Black, and other racialized groups. Through this method, feedback will also be sought from members of business communities, school boards, community agencies, and other community partners to ensure broad participation and a diversity of views.

Additionally, the Finance and Audit Committee (FAC) meeting scheduled for February 15, 2023, and the Board's regular meeting on February 27, 2023, will provide additional opportunities for public feedback. On that date, formal consideration, review, and approval of the 2023 Budget will occur.

A summarization of feedback results will be provided to the Board.

Following the above feedback activities, City Council will review and approve the Draft 2023 Estimates on March 1, 2023.

Section I: Context of Policing

Police services across Canada are facing unprecedented challenges. Many of these challenges are resulting in significant cultural and structural changes. The traditional

model of policing is evolving to address a confluence of external and internal factors. External factors include declining public trust in policing resulting from systemic racism changing demographics, and evolving expectations of police. Other factors include shifting centers of population due to development in new areas of the city, limited supports for mental health and addictions, housing insecurity, continued social and economic impacts of a global pandemic, new legislation and regulatory requirements, advances in technology, and increasing impacts of events and demonstrations.

Internal factors include over-stretched police service members, human rights breaches, the strong and rightful demand of members to maintain a respectful and safe workplace, challenges in hiring a complement of members that reflect the community we serve, and aging infrastructure. Additionally, there are increased demands to address rising calls for service, and an increase in cyber crime, street violence, road safety issues, hate crimes, and the ongoing opioid crisis.

Another significant impact on police services that came to the forefront in 2022 is the rise of right-wing extremism and large-scale protests. The Service is familiar with public demonstrations and has successfully maintained the peace at hundreds of such events for many years. Our officers are highly trained to oversee public demonstrations, ensuring that events are safe and that all participants are provided an opportunity to share their viewpoints. That said, the increasing scope and scale of unlawful protests, and a shift in demonstration tactics, requires enhanced planning and response. It is essential that the OPS has access to all available resources to adequately and effectively respond to protect our business and residential communities while providing a way for people to demonstrate peacefully.

Investments in multi-tiered partnerships with external police agencies (like the further development of an Integrated Event Command Table (IECT)), advanced surge response policies and staffing plans, as well as risk assessments and intelligence gathering and sharing, will play an important part in how we effectively respond to the new normal for public demonstrations. The OPS has also initiated discussions with law enforcement partners, including Public Safety Canada, Parliamentary Protective Services, the Ontario Provincial Police, and the Royal Canadian Mounted Police, and is in the early stages of development of a comprehensive plan to manage protest activity related to the Federal government's presence in Ottawa. Outcomes of this may require new funding from all levels of government and additional resources beginning in 2024. It is also important that we connect with Ottawa's communities to assess the impact of

such events and develop a proactive pre- and post-event response that ensures the safety and well-being of those living where demonstrations occur.

Finally, high-profile interventions involving the use of force have also led to calls for police reform and demands to reallocate policing budgets to social services. These events have had an extraordinary impact on communities across Canada, which are now demanding real and accelerated change. They have emphasized the need to transition certain calls to other agencies, both for upstream intervention and pre-crisis response. These events have led to declining public trust and confidence in policing. Without public trust, police cannot legitimately exercise their duty or effectively support community safety and well-being planning. The OPS is committed to improving transparency and accountability around the use of force and other areas of intervention which are of concern to the community.

Policing in Ottawa

The OPS faces unique complexities compared to those experienced by police services elsewhere in the country. Ottawa covers 2,778 square kilometers and spans 83 kilometers from east to west – greater than the areas of Toronto, Montreal, Calgary, Edmonton, and Vancouver combined; in terms of geographical spread, Ottawa is Canada's largest municipality. Furthermore, Ottawa is more than 80 percent rural, with more farmland than any other city in Canada. This geographic diversity creates the need for service delivery and capital infrastructure models that are tailored to urban, suburban, and rural needs, all supported by appropriate facilities distribution, specialized equipment, and resulting in complex staffing and deployment pressures along with increased vehicle, fuel, and maintenance costs.

The OPS is also the police of jurisdiction for the nation's capital, which as evidenced in 2022, results in public events and demonstrations taking place at exceptional rates, significantly impacting our city and our Service. In addition, and unlike other Services, The OPS is required to plan for and respond to visits from heads of state and oversee safety and security at major national institutions and tourist attractions. This requires working in tandem with several municipal, provincial, and federal law enforcement partners.

In 2022, more than 346,000 calls for service were received by the OPS. This represented a return to pre-pandemic call levels and was 3 percent higher than in 2021.

In line with this trend, the volume of Criminal Code of Canada offenses (43,000) increased 19 percent in 2022 relative to 2021 and was 10 percent higher than the five-

year average (39,000). This rise in call volume and offenses coincided with an increase in the crime severity index of 13 percent in 2022. This was driven by a rise in both violent (+8%) and non-violent (+27%) crimes.

As noted, crimes against property (non-violent crime) increased more than those against a person (violent crime) (27% vs. 8%, compared to 2021). More specifically, there were over 7,700 crimes against persons in 2022, just over half of which were assaults and a third of which were 'violations involving violence or the threat of violence'; sexual violations comprised 13 percent of total crimes against a person. Regarding crimes against property, theft under \$5,000 made up just over half of all incidents.

Ottawa is a growing city that is rapidly diversifying. The most recent Statistics Canada census (2021) indicates that 26 percent of residents in Ottawa are immigrants, with 47 percent of new arrivals coming from Asia and the Middle East, 21 percent from Europe, 17 percent from Africa, and 14 percent from the Americas. Our city's diversity is further reflected in the multitude of languages spoken. While just over 80 percent of residents speak English and/or French at home, approximately one in four Ottawa residents speak Arabic, and roughly one in five speak a language of Chinese origin. Many other languages are spoken in Ottawa, including Indigenous languages, Tagalog, Spanish, and Bengali.

We must make investments to improve how the OPS delivers services, particularly to the most racialized, marginalized, and disenfranchised members of our community. We must make investments to enable a change in our operating model to focus more on prevention, early intervention, and integrated operations with our many community partners through the City of Ottawa's CSWB plan. We must make investments to continue recruiting and hiring a qualified and diverse workforce that better reflects and respects the communities we serve and protect.

It is extremely challenging to balance the desire to flatten the cost curve of the budget while trying to meet the increasingly diverse and growing demands for change both inside and outside of the OPS. The OPS joins the Board in its commitment to finding that balance while building a more modern and better police service.

Section II: Budget Categories

The 2023 Draft Operating Budget aligns with the Board's direction and results in a 2.5% tax increase. Table 1 summarizes the details underlying the \$15.2 million funding requirement, and a more comprehensive version is included in Document A-1. The

changes are categorized in accordance with the City of Ottawa budget reporting as outlined below and discussed in the sections that follow.

1. Maintain Services – ensures continued delivery of adequate and effective policing services
2. Growth – expansion of policing services in support of the growth of the City’s population
3. New Services – new operational investments
4. Efficiencies & Reductions
5. User Fees & Revenues

Table 1: 2023 Draft Operating Budget (\$ millions)

Category	Incremental Budget Increase
1. Maintain Services	\$12.3
2. Growth	3.4
3. New Services	0.6
4. Efficiencies & Reductions	(0.5)
5. User Fees & Revenues	(0.6)
	\$15.2
Incremental Requirement	\$15.2
	2.50%
Police Tax levy Increase	2.50%

Category 1: Maintain Services

Maintaining existing service levels creates an incremental budget requirement of \$12.3 million for 2023. This category typically comprises the majority (81% in 2023) of the total incremental funding requirement. The Maintain Services Budget is divided into two sub-categories: net compensation and non-compensation items (see Table 2).

Table 2: 2023 Maintain Services Budget (\$ millions)

Net Compensation	\$9.0
Non-compensation items	3.3
Total Maintain Services	\$12.3

Net Compensation Increases and Increments - \$9.0 million increase

With 83 percent of the OPS Gross Operating Budget dedicated to staffing costs, the compensation element of the budget constitutes the most significant cost driver each year.

The 2023 compensation budget supports the OPS staff complement of 2,147.9 full-time equivalents (FTEs): 1,502 sworn officers and 645.9 civilian members (including Special Constables and casual employees). Staffing levels are charted by section and over time in Documents A-2, A-3.0, A-3.1, and A-3.2.

A total of \$9.0 million was added to the compensation budget to account for expected changes in 2023. Of the \$9.0 million, \$7.8 million was allocated to account for the cost of members moving through their salary steps. In addition, provisions were provided for a negotiated pay increase in 2023 for the Ottawa Police Association bargaining group, as well as for the unsettled Senior Officers' Association bargaining group.

The staffing levels reflect a staffing plan that includes 25 growth positions in 2023 (see next Category for financial implications). The staffing requirements for any further priority projects in 2023 will be found by reallocating existing positions.

Compensation is being adjusted with an increase of \$0.5 million for pressures stemming from Worker's Safety and Insurance Board (WSIB) claims. An increase of \$0.5 million related to legislated changes to the Canada Pension Plan (CPP) and Employment Insurance (EI) programs has been included, as well as a further \$0.2 million related to anticipated program changes to the Ontario Municipal Employees Retirement Fund (OMERS) in 2023.

Materials, Supplies and Services - \$3.3 million increase

Historically, the OPS experienced less than \$1 million (or 2%) in annual pressures from inflation. This changed in 2022 when inflation started to trend upwards; in fact, \$1.7 million was allocated for inflationary pressures in the 2022 budget. In 2022, the average inflation pressure for the OPS nearly tripled due to inflationary pressures peaking as high as 8.1 percent in Canada in June of 2022. For the 2023 budget, the OPS anticipates and accounted for significant inflationary pressures related to capital asset lifecycle management, fuel, and regular building operations. These items accounted for the majority of the \$2.8 million in inflationary pressures in 2022 and it is anticipated that they will continue to do so in 2023.

The complete list of inflationary pressures, and a further pressure of \$0.5 million for maintaining existing service levels, can be found in the detailed list in Document A-4.

Category 2: Growth: 20 Officers, 5 civilians - \$3.4 million increase

The City of Ottawa has committed to providing the OPS with the growth portion of the budget that will enable it to add approximately 25 more positions annually for a four-year period (100 new positions). This is in line with the Services staffing stabilization plan and consistent with findings from public feedback, such as the public opinion survey in 2021, which found that over half of the respondents wanted to see an increase in the number of sworn OPS members. In 2023, the OPS is recommencing its annual sworn officer growth by hiring 20 positions per year during the 2023-2026 period. In addition, the Service will hire five civilian positions each year during the same period. Forecasted increases are included in future years, as highlighted in Document A-1.

In recent years, the OPS has experienced increased demands for service but a reduction in the number of available officers. In many cases, this results from members being off due to illness or injury and/or being on accommodation. Due to staffing shortages, OPS members are often required to work overtime (\$9.6 million in non-reimbursable overtime payouts were made in 2022, significantly higher than in previous years), resulting in increased costs to the Service and burnout of our members. Additionally, public feedback on areas of concern repeatedly show that road safety is a priority for residents across the city. Other areas of concern include gun violence, violence against women, sexual assault, and matters such as missing persons, mental health, and addictions. As such, increasing the number of officers available to respond to these concerns is a priority for the Service.

As per the previously referenced OPS staffing stabilization plan, additional sworn hires will be dedicated to staffing Frontline during year one of the plan. In year two, sworn hires will continue to be primarily allocated to staffing Frontline. However, a small number will be used to staff priority investigations and support functions. Sworn hires in years three and four of the plan will be used to grow investigation and support areas, as well as to staff new and growing specialized units (ex: public events, cyber-crime).

The 25 growth positions will be brought in gradually throughout the year. This increase in complement will cost, in total, \$3.4 million in 2023. This amount is comprised of compensation costs of \$0.6 million for sworn positions and \$0.3 million for civilian positions. Total non-compensation costs for all growth positions are \$0.8 million to cover equipment, training, vehicle operating costs, and a contribution to capital for vehicle and other equipment purchases. The additional 30 growth positions added in 2021 were not actioned until 2022 due to the hiring freeze in 2021. The hiring of those positions in 2022 created a pressure of \$1.7 million, representing the full-year compensation cost for those new hires in the 2023 budget.

Category 3: New Services - \$0.6 million increase

The OPS continues to invest in new services to support the strategic priorities and emerging trends in policing. In 2023, the Service will be investing \$0.6 million in new services for the DIMS and cyber-crime.

- DIMS will require an investment of \$0.4 million to pilot new technology in 2023. This investment will enable the procurement of body-worn cameras and a video oversight program (see Section III for more details)
- Cyber Crime will require an initial investment of \$0.2 million in non-compensation costs for the establishment of the unit and training, and software and equipment purchasing purposes (Section III).

Category 4: Efficiencies & Reductions - \$0.5 million decrease

The OPS is continually seeking ways to reduce operating costs while maintaining its core objectives. In 2023, efficiencies & reductions in the amount of \$0.5 million have been identified and are to be achieved through a reduction in professional services. This reduction will be reinvested into the OPS. A summary of historical efficiencies is provided in Document A-5.

2022 Efficiencies

Historically, the OPS has identified and implemented efficiencies as part of its annual budget to ensure that the organization operates in a lean and fiscally responsible way. During the previous ten years, efficiencies achieved have been in the \$2 million range per year on average. The 2022 Budget included efficiencies brought forward by both the OPS and the Board. The OPS identified \$5.05 million in permanent budget base reductions, and the Board reduced the budget by an additional \$2 million. This resulted in an unprecedented total budgetary reduction of \$7.05 million and eliminated 20 FTEs. Implementing the \$7.05 million permanent base funding reductions presented some risks and challenges to the Service, however, the OPS was committed to this exercise.

Despite best efforts to realize the efficiency targets in 2022, the Service met some operational challenges that prevented the entire \$7.05 million amount from being fully identified and implemented by the end of 2022. Most notably, the disruptions caused by the illegal occupation created operational pressures for the Service. Despite these challenges, the Service has continued to progress on meeting the target and has implemented \$3.1 million in base reductions as per the third quarter update submitted to the Board in October. The organization successfully identified another \$1.0 million in base reductions in the fourth quarter of 2022 as part of the annual budget exercise. The updated status of the 2022 efficiency target is contained below in Table 3.

Table 3: 2022 Efficiency Targets

Item	Amount	FTE's
2022 Target	\$7.05M	20
Efficiencies Achieved up to Q3	\$3.1M	5
Efficiencies Achieved Q4	\$1.0M	0
Remainder for 2023	\$2.95M	15
Outsource Front Desk (ASSIL)	\$0.55M	5
Front Desk hours reduction	\$1.0M	9
Key watcher	\$0.2M	0

Variance to identify	\$1.2M	1
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The OPS will continue to adhere to strong financial management practices to identify and implement efficiencies. The Service is confident that the remaining \$1.2 million to identify from the 2022 efficiency target will be resolved during the 2023 fiscal year.

2023 Efficiencies

The 2023 efficiencies amount is less than what has historically been achieved annually due to the ambitious \$7.05 million efficiency target from 2022 that still needs to be finalized. The \$0.5 million efficiency identified for 2023 has been reinvested into the organization in the form of four new positions to assist in reducing the growth requirements for the OPS.

Category 5: User Fees and Revenues - \$0.6 million increase

The e Board’s 2007 User Fee policy aims to ensure that the pool of revenue generated by user fees grows at the same pace as the costs. This policy requires an annual review and analysis of user fees. Document A-6 lists the recommended user fees for 2023.

For 2023, a revenue increase of \$1.2 million is mainly attributed to the increase in the Province’s Community Safety and Policing grant allocation to the OPS (\$1.0 million) with the remainder attributed to changes in user fee rates. This is partially offset by a \$0.6 million revenue loss, resulting from the Board’s decision to cease charging user fees for volunteer background clearance checks.

Document A-7 summarizes all revenues and recoveries captured in the 2023 Draft Budget, with comparisons to the previous year.

Section III: Strategic Initiatives Influencing Budget

The OPS has made meaningful progress on its strategic initiatives in 2022 and many of them will continue through 2023. Work has been primarily focused on advancing EDI, addressing the rise in mental health and substance abuse calls for service and improving collaboration with community partners and stakeholders.

Investments in strategic initiatives include allocation of both capital and operating resources. Some strategic initiatives outlined below involve new investments (as noted above in ‘New Services’), while others reflect ongoing engagement to previously identified commitments. While most initiatives address multiple strategic priorities, the 2023 strategic initiatives have been grouped into categories of EDI, Community

Policing, Modernization, and Health, Safety, and Wellness to reflect the Board's priorities.

Equity, Diversity, and Inclusion

A significant commitment in the Board's Strategic Plan is to make meaningful progress on EDI. The OPS is maintaining its commitment to EDI across the Service. Of particular importance are the following three initiatives.

EDI Action Plan

The OPS co-developed its first three-year EDI Action Plan with the Community Equity Council (CEC) in 2019 and will deliver a close-out report on this to the Board in Q1 of 2023. Moving forward, a new 2023 EDI Plan is being developed and will act as a roadmap for the next three years. The plan will be built to complement and build upon work done to date through the implementation of the 2019 EDI Action Plan. It will include the following five elements:

- 1) **New strategy development:** Develop a solid and comprehensive equity and inclusion strategy that drives well-targeted and prioritized initiatives aligned with our business priorities and culture change agenda.
- 2) **Equity assessments:** Incorporate equity assessments into policy and program development and business practices; conduct a comprehensive Employment Systems Review of the organization's employment systems and practices, both formal and informal.
- 3) **Awareness and competency building:** Provide all members with the skills and understanding necessary to support inclusive workplace and service delivery.
- 4) **Increased engagement and community relations:** Strengthen the OPS stakeholder engagement capacity, improve organizational collaboration to deliver on new diversity and inclusion priorities, and continually improve the feedback loop to gather insight from communities/ stakeholders to evaluate their needs and deliver value that resonates.
- 5) **Data and measurements:** Develop measurement frameworks; establish targets and benchmarks; provide subject matter expertise on the development of a Race Equity Strategy and the collection and interpretation of demographic data relating to social identity on a disaggregated, intersectional basis.

It's critical that we continue the momentum of creating a police service that police and community members deserve. No new resources have been requested for EDI Strategy Year 1 (2023) as necessary funds have already been identified and allocated through

the directorate budget. However, a small investment of \$40,000 will be made in 2023 to address the needs of the four internal employee resource groups.

Race Equity Data Strategy

There have been growing calls to recognize the experiences of Black, Indigenous, and racialized people in their encounters with police and the criminal justice system more broadly. Race and identity-based data can be instrumental in clarifying the scope of police engagement with members of diverse communities and recognizing their experiences.

Ontario's Anti-Racism Act requires law enforcement agencies to "identify and monitor racial disparities to eliminate systemic racism and advance racial equity." There is also an obligation to collect race-based data in Use of Force encounters. Importantly, the collection of all identity-based data must be done in ways that comply with human rights legislation such as Ontario's Human Rights Code, the Canadian Human Rights Act, and Charter of Rights and Freedoms. The collection of identity-based data must protect individual privacy and be collected for a purpose consistent with the Human Rights Code.

The OPS is committed to equity and accountability. In 2023, the OPS will develop a Race Equity Data Strategy through a review of legislation, policies, and best practices, as well as extensive consultation with subject matter experts, the Community Equity Council, and diverse communities. Funds for this investment have already been identified internally. The strategy will be tabled with the Board in 2023.

Indigenous Relations Journey

Indigenous people within urban environments have unique cultural needs. Too many continue to face systemic barriers and discrimination, including lack of cultural competency in service delivery, homelessness, involvement within the criminal justice system, violent victimization, and poor access to health and mental health supports. The OPS has heard the calls from the community to address these barriers and improve our understanding, awareness, and response to these unique needs of First Nations, Métis and Inuit people in our community.

In 2022, the OPS entered a formal partnership with the Ottawa Aboriginal Coalition (OAC) to collaboratively establish and develop a strategic plan to improve the delivery of culturally competent services for Indigenous peoples, conduct service demand referrals to Indigenous based services, and implement recommendations from the Truth and Reconciliation Commission (TRC) and the Inquiry into Missing and Murdered

Indigenous Women and Girls (MMIWG). This partnership has built a foundation of respect between the OPS and Indigenous community leaders. Our approach to change is focused on valuing Indigenous expertise to guide our service delivery approach.

In 2023 the OPS will deliver on several key initiatives:

- **Educational Sessions for OPS members:** Delivered by Indigenous community members, sessions will support our members in growing cultural awareness and understanding. Sessions will provide members with opportunities to engage in collaborative problem-solving to increase the OPS' capabilities to respond and relate to Indigenous women more effectively and ensure increased safety.
- **Engagement with the OAC Indigenous Women's Safety Table:** Led by the OPS Indigenous Women's Safety Advisor, the Service is fostering strong working relationships with the urban Indigenous community in Ottawa through the OAC Indigenous Women's Safety Table.
- **Indigenous Liaison Position:** The OPS is moving forward on the appointment of an FTE Indigenous Liaison Position to support communication, culturally appropriate interventions, and problem-solving between the Indigenous community and the OPS.
- **Indigenous Awareness Resources:** New resource guides will educate members about Indigenous communities within Ottawa and explain cultural practices, symbols, beliefs, and sacred items. These resources will support our members in exercising cultural sensitivity when engaging with Indigenous community members.

Community Policing

Advancing community policing has long been identified as a priority for the OPS. Additionally, as the municipal police service, the OPS has a crucial role in advancing Community Safety and Well-Being (CSWB). Multiple, on-going initiatives that have been designed to bolster community policing and improve CSWB. These initiatives are outlined below.

Neighbourhood Policing Strategy and Strategy Review

One of the critical components of the OPS' overarching Neighbourhood Policing Strategy is the Neighbourhood Resource Team (NRT) Program. In 2019, the OPS launched a pilot project to establish NRTs in three Ottawa neighbourhoods based on historical crime data (including gun, gang, drugs and violence) and rates of calls for service in the area. In 2020, NRTs were added in three additional neighbourhoods, and

two more NRTs were introduced in 2021 to serve East and West suburban neighbourhoods.

The NRTs are composed of experienced officers who are well-trained in the Community Policing philosophy, crime prevention, communication, problem-solving, and cultural understanding. NRT officers work in their assigned neighbourhoods and employ the Five Pillars of Neighbourhood Policing: Prevention, Intervention, Education, Enforcement and Suppression. NRTs work with local residents, community partners, businesses and City staff to:

- 1) build relationships in neighbourhoods, and develop a deeper understanding of crime and quality of life issues in neighbourhoods;
- 2) jointly identify and prioritize crime and other related neighbourhood issues in collaboration with community residents, partners, community organizations and businesses;
- 3) jointly develop strategies, based on neighbourhood knowledge, to address the priority issues identified;
- 4) implement and assess strategies; and
- 5) improve system integration.

Under the oversight of the Community Equity Council, a review of the OPS Neighbourhood Policing Strategy was initiated in 2022 with the goals of evaluating and strengthening the protocols and current deployment model. The objective of this review was to improve public trust and confidence within the community.

In 2022, work also included identifying a process to measure and evaluate current satisfaction levels with the OPS' overarching Neighbourhood Policing Strategy and NRT Program. Scope of work/request for proposal was issued to three evaluation and research firms in late 2022. The successful firm will be tasked with conducting evaluation work in early 2023 including conducting an Evaluability Assessment and developing Logic Models. This evaluation work will lay the foundation for an Outcome Evaluation anticipated to begin in 2023. The outcomes of these activities will be used in continued efforts to co-develop Neighbourhood Safety Plans with communities, optimize the allocation of NRT resources, and evaluate the NRT Program.

Other work to be carried out in 2023 will include developing an enhanced district/zone Response Model for improved service delivery; reviewing organization structures, policies, and procedures to ensure they support and align with the Neighbourhood Policing Strategy; and embedding Community Policing / CSWB philosophies and a Neighbourhood Policing mindset across the Service. The Neighbourhood Policing

Strategy Review work is supported with funding from a three-year provincial Community Safety and Policing Grant. Finally, community feedback has told us that NRT Program performance data is not where it needs to be. Developing and monitoring meaningful performance indicators will be part of any effort to improve our NRT Program and Neighbourhood Policing Strategy in 2023.

Hate Crime Unit

More than any other type of crime, hate-motivated incidents, can leave a lasting impact on targeted individuals and their communities. Between 2009 and 2018, there has been a 70 percent increase in police-reported hate crimes across Canada. In Ottawa, hate crime reporting rose 13 percent from 2021, and recent incidents that targeted the city’s Jewish community resulted in the first-ever charge by the OPS of Willful Promotion of Hatred.

As indicated in Table 4, the number of hate crimes and charges has increased significantly. Ottawa has the highest number of hate crime related charges amongst all police services across Ontario.

Table 4: Hate Crime related Criminal Files and Charges in Ottawa

Year	Number of Files	Number of Individuals and Counts
2019	116 criminal files	4 individuals, 9 counts
2020	180 criminal files	24 individuals, 58 counts
2021	340 total files (260 criminal)	26 individuals, 92 counts
2022	377 total files (300 criminal, 77 hate incident)	51 individuals, 179 counts <ul style="list-style-type: none"> - 2 counts of Willful Promotion of Hatred - 3 Public Incitement charges

Since refreshing the Hate Crime Unit reporting processes, the total number of files has gone up by 225 percent since 2019, and 109 percent since 2020.

In 2019, the OPS began to train all members on hate crimes and hate incidents, so that frontline officers, dispatchers, and other members know how to appropriately respond to and report hate crimes. The OPS also has a dedicated Hate Crime Unit consisting of two constables and one Sergeant. In 2020, the OPS refreshed its hate crime reporting

processes and set up a way to report hate incidents online. This online hate crime reporting system was a first for any police service in Canada.

Activities in 2023 will include the addition of a constable to the Hate Crime Unit complement and the implementation of third-party reporting in partnership with United for All. This reporting will enable community members to report hate crimes and incidents to community organizations rather than directly to the police and could help address barriers to reporting for those who do not feel comfortable approaching the police directly.

Call Referral

Police services nationwide are faced with changing public expectations, rising numbers of calls for service that require social and mental health response, and increasing budget pressures. The Call Referral initiative aims to find the optimum balance between community needs and desires and ensure efficient police operations, all while maintaining alignment with legislative responsibilities to uphold public safety and security. Initially, this project was developed to focus on mental health and addictions calls for service only but has been broadened to create a fourth pillar in the 911 system where calls for service in lower-risk situations can be directed for a response from the most appropriate service providers.

After the project's inception, a community-based Ottawa Guiding Council for Mental Health and Addictions (i.e. the Guiding Council) was founded and has been the lead. The OPS fully supports the Guiding Council in its research and efforts toward developing a response to low risk calls for service. The Call Referral project has completed a review and assessment of all call types.

In 2023, the project team will expand to include an additional officer and a business analyst to support the efforts needed to define the types of calls that can be referred, identify community partnerships, and design the referral model with the expectation of delivering a model in Q4 2023 for piloting at a later date.

Investigative Change

The Investigative Change Initiative was established in 2022 to evolve the OPS' Investigations Strategy and to increase the quality of investigations, and ensure appropriate referrals are being made to reduce recidivism and lower risk / trauma for victims and affected persons. In 2022, research on risk assessment tools was completed and subsequent development of a risk assessment tool specific to the OPS was undertaken (currently undergoing peer review). Following the peer review, the OPS

is poised to introduce its risk assessment tool to other units that typically deal with victims at heightened risk of incidents involving trauma, stress, and fear of reprisal.

Under this initiative, the OPS also initiated the roll-out of an enhanced Adult Pre-Charge Diversion Program (APCD) to run as a one-year pilot. Early indicators from the pilot suggest that the APCD Program is well positioned to become an effective mechanism for diverting low-level offenders away from the criminal justice system and, instead, provide individuals with opportunities to address root causes of their offending behaviour (including addressing any unmet needs).

Violence Against Women/Femicide

In 2022, incidents of sexual assault rose 8.6 percent (for sexual violations) and 12.3 percent (for level 1 sexual assaults), with reporting of these crimes returning to pre-pandemic levels. In addition, the city saw its largest increase in femicide victims in 2022. Of the 16 homicide victims in 2022, seven were female. We must make critical investments in programs that counter femicide and protect women and girls.

The OPS is committed to working with the city's frontline agencies, Indigenous community agencies, and Violence Against Women (VAW) partners to develop a sensitive and appropriate response to victims and survivors of violence and abuse. Through collaboration with our partners, we have implemented several significant initiatives over the years to address VAW and femicide.

Moving forward, the OPS will continue to support community partners to ensure adequate and timely support for victims referred from the OPS to community partners. For example, the OPS will assist in funding a grant writer to support community social service agencies applying for funding. Additionally, we will ensure all sworn members receive the Domestic Violence Investigator Course and Trauma Informed training, and that every section has an identified VAW liaison.

The OPS is committed to fostering community trust, especially with VAW advocates and community partners. Efforts, such as intimate partner violence and sexual violence case reviews, collaboration with community stakeholders (including Indigenous Women's Safety Table and Immigrant Women Services of Ottawa), and collaboration with VAW advocates (to share data and improve transparency) will continue.

Traffic Services

In multiple public surveys, residents of Ottawa have identified road safety for all users (drivers, cyclists, pedestrians) as a top concern, and it remains a number one priority for

the OPS. Its Traffic Services Unit works in tandem with City partners like Safer Roads Ottawa (SRO) to enhance safety for all road users.

In 2022, the Traffic Services Unit struggled with being understaffed (minimally at 46%), attributable to unfilled vacancies and attrition. Internal solutions are being sought to support this unit, including looking at cross-training frontline patrol officers in traffic duty and engaging Neighbourhood Resource Teams in performing tasks traditionally assigned to the Traffic Unit. These officers can assist with the use of devices like the Automated Licence Plate Recognition (ALPR) device to efficiently identify suspended drivers, expired licence plates, outstanding warrants as well as other Highway Traffic Act (HTA) related offences.

Additionally, investments into how data is shared, both internally and with city partners, will provide real-time information that will help the OPS better direct its limited resources. Finally, the OPS will be strongly advocating for the expansion of red light and speeding cameras, improving partnerships with city partners responsible for this expansion, and is committed to making the staffing of Traffic Services a priority moving forward.

Guns and Gangs

In 2022, 60 reported shootings in the city resulted in five deaths. OPS officers seized 105 guns last year, up from 80 in 2021. Gang, gun, and street violence in our city remains a top concern for residents and is a priority issue for the Service. The OPS has worked with Crime Prevention Ottawa (CPO) to develop a strategy that contains a four-pillar approach to gang and street violence. This strategy was developed based on significant outreach efforts with engaged experts and residents.

In addition to this work, the OPS has invested and participated in the creation and execution of a Provincial guns and gangs strategy. Increased crime analysis activities to allow for improved prolific offender targeting, all resulting in a higher solvency rate for shooting incidents in 2022.

Investments into technology, including expanding the scope and ability of the Toronto Police Service's Bail Compliance Dashboard, and our own internal Gun Violence Dashboard, will help to share information in real-time and provide a platform to address the unique needs of Ottawa. Continued partnerships and sharing of intelligence with agencies like Criminal Investigation Services Ontario (CISO), the Ontario Provincial Police (OPP), and the Canadian Border Services Agency (CBSA) will help to identify gang activity and the illegal flow of firearms into our city.

Cyber Crime

The OPS recognizes that the advent of fast-paced, ever-evolving technology has changed the world through the increased ease of information-sharing, global connectivity, and collaboration opportunities. Yet this same technology has created a formidable opponent in terms of threats from terrorism, organized crime groups and, more recently, lone actors who carry out crimes such as swatting, harassment, and fraud.

The OPS believes that, by creating its own Cyber Crime Unit, it will be able to develop heightened cybercrime competencies among its members to manage risk, reduce threats, and take steps to minimize issues directly attributable to digital technology and cyber security events.

To this end, the OPS is investing \$0.2 million in non-compensation expenditures toward establishing a Cyber Crime Unit. Funding will be directed to training, software and equipment.

Through enhanced partnerships with the private sector, academia, and other law enforcement (RCMP, OPP), the OPS can position itself to build a better understanding of how to investigate cybercrimes, identify online threats, and disrupt online criminal networks. This will ultimately yield a more robust response to technology-enabled crimes by the OPS and will significantly increase public trust in our capabilities. The OPS will work with partners to contribute to their efforts to address cyber-crime while leveraging their knowledge, experience, and skills to enhance our efforts to address cyber-crime.

As resources needed to stabilize our frontline operations are hired and onboarded in line with years one and two of the staffing stabilization plan, the Service will work towards allocating dedicated cyber-crime resources in years two, three, and four of the staffing stabilization plan.

Modernization

For the past several years, the OPS has committed to modernizing its service to improve efficacy, accountability, and transparency. Several initiatives are advancing in 2023 including digital evidence information management systems (DIMS), data analytics, and enterprise asset management.

Digital Information & Evidence Management (DIMS) and Body Worn Cameras

Digital information and evidence includes, but is not limited to, vast amounts of videos, images, audio recordings, social media content, and electronic files. Currently, the OPS has yet to have any centralized or integrated capabilities for managing unstructured data and information. Additionally, the OPS and community partners collaborate using emails with attachments and/or portable storage devices. Traceability and lineage of documents, records, and digital assets (including digital evidence tracking), is missing as an enterprise capability. The intelligence search capability is not available, nor is there adequate knowledge management, information sharing, or audit capabilities for evidence collection.

In 2023, the OPS is proceeding with a multi-year review and implementation of a modern integrated suite of capabilities to manage the entire lifecycle of digital evidence content efficiently and effectively regarding digital information and evidence management. To this end, the OPS is investing \$0.4 million to pilot new DIMS technology in 2023. Depending on the outcomes of the Board strategy, this activity may include the use of body-worn cameras and video oversight, both of which provide the best evidence, increase community trust, and assist with public complaint investigations.

The new DIMS will provide a secure, flexible, and scalable central repository for all information and evidence management-related data, both structured and unstructured. It will address current issues, including disparate systems that intake a large volume and scale of information and evidence data making storage, search, knowledge management, and analytics challenging. It will also allow for the secure sharing of digital evidence with the Courts system (Solicitor General). Additionally, unifying this process will reduce the risk of data loss, increase traceability, and enhance citizen privacy with the ability to upload digital evidence securely. The DIMS will ensure that the privacy and security of information is protected. Thus, a data retention policy and data destruction protocols will be part of the development of DIMS.

Next Generation 911 (NG911)

The OPS began its Next Generation 911 (NG911) program to procure and implement the new NG911 technology in 2019 and has successfully completed the installation of its NG911-compatible telephone system. This mandatory migration affects all agencies within Canada that wish to remain in operation answering 911 calls after 2025, when the current 911 network will be decommissioned.

This work has resulted in the OPS being recognized as a national leader in the configuration and implementation of NG911 technology. Our service providers are actively developing this technology as they work at deploying this new 911 platform across Canada in a live environment.

The final migration to the NG911 for the OPS is planned for Q4 of 2023.

Enterprise Asset Management (EAM)

Enterprise Asset Management (EAM) is an important program that will allow the OPS to track assets (e.g., laptops, computers, software, radios, defibrillators, etc.) and mitigate financial, regulatory, and reputational risks associated with the current management of these assets to ensure cost optimization and compliance.

Current asset management practices rely heavily on manual effort and result in an effort being duplicated. The EAM program will produce several highly beneficial business outcomes, among them a higher degree of security controls, accountability, and lifecycle forecasting, as well as the potential for controlling and reducing costs.

Phase 1 of the EAM program will include two workstreams: 1) IT Asset Management (ITAM); and 2) the expansion of the current Radio-Frequency Identification (RFID) equipment tracking system that was piloted at Huntmar Station's Frontline equipment room in 2019.

1. ITAM Workstream

The ITAM workstream will involve the creation of an inventory of IT assets, which will be labelled with asset tags and then added to the asset database. This database is pre-existing and accessible through IT Service Management (ITSM) software currently used by the OPS. In addition, this workstream will include the creation of service-wide policies, procedures and practices that will encompass and account for the entire lifecycle of IT assets: from procurement to disposal. This will allow the OPS to have an accurate and updated inventory of IT assets and will allow for better lifecycle cost forecasting and procurement planning, problem-trending analysis, and elimination of a significant amount of manual data entry work.

2. RFID Workstream

The RFID workstream will include the rollout of RFID tracking equipment and RFID equipment tags to the Frontline equipment rooms not included as part of the 2019 RFID pilot project. This work will allow for the pairing of identification tags with equipment and will allow for asset tracking. The rollout will occur at Greenbank Station, Elgin Station,

Leitrim Station, Tenth Line Station, and the Professional Development Centre (PDC). In addition, retrofitting of the Huntmar Station will occur with the installation of updated software. The RFID system will be integrated with the ITSM software and provide a holistic and service-wide repository for asset tracking.

SAP Modernization

In 2018 it was determined that the current human resource management tool used by the City of Ottawa (SAP- Enterprise Resource Planning Component) would only be supported until 2030. As a result, the City of Ottawa underwent a discovery project to map requirements to modern solutions, develop an implementation roadmap, and build a business case for change. This project identified the need to stay with SAP solutions and upgrade to their newer systems and tools well before 2030 to ensure business continuity.

The implementation of the SAP Modernization program is a City of Ottawa-led initiative to leverage best-in-class technology to help streamline end-to-end Finance, HR and Supply Chain processes, promote standardization where possible, and improve the user experience for both end users and employees.

In 2018 the implementation of SAP SuccessFactors, the suite of cloud-based Human Resource management software including modules on recruitment, employee performance, HR analytics, payroll and learning activities, began with phase 1- Recruiting. Unfortunately, this phase was delayed mainly due to the Covid pandemic but was completed in early 2021.

In early 2022, pre-work for Phase 2 began the implementation of the SuccessFactors - Employee Central module. This module will standardize and automate HR and Pay processes and create a simplified user experience for members, managers, and customer service staff to manage all employee career Lifecycle information; it will also ensure that all employee data will be stored in one place as a global system of record to facilitate the generation of timely and accurate resourcing analytics to support strategic decision making. While the implementation schedule has not yet been finalized, it is anticipated to be a 1–2-year project requiring the involvement of multiple sections within the OPS, mainly Human Resources, Workforce Operations, and IT.

Cyber Security

Security threats to an organization's systems and data continue to evolve and emerge. The OPS has a sophisticated and multi-faceted cyber security program but continuously evolves its security stance and controls to remain protected from threats.

In 2023, the OPS will review its practices related to data loss prevention, identity access and management, privileged access management, and managed detection and response service to confirm that it aligns with best practice.

Data Analytics Realization

Data analytics are vital to modernizing policing. Investments in data strategy, analytical processes, and geospatial technology like mapping and dashboarding will improve situational awareness and assist policing operations. Several leading police services across the country have been leveraging data and analytics to provide timely and actionable insights to the organization on all levels: strategic and operational.

Last year, the OPS consulted with other police services leading in data and analytics, including the Toronto Police Service and York Regional Police Service, to improve public safety and well-being in the City of Ottawa via intelligence-led proactive policing. By studying the data and analytics transformation elsewhere, the OPS has created a data implementation strategy of its own. Future progress will require investment in specialized and dedicated teams with data and analytical experience, suitable software and hardware infrastructure, and timely technical support. In 2022, hiring efforts were initiated to fill specialized positions needed to advance the strategy. Additional positions will be staffed in 2023 as work transitions from planning to implementation.

Implementation of the data strategy will provide better insights into the operational side of the OPS and timely monitoring to make better operational decisions and deliver more appropriate service to the public.

The OPS Data Optimization Project also focuses on police transparency as well as public situational awareness, which the OPS aims to meet via a Community Safety Data Portal hosting open police data as well as analytical and situational awareness applications.

Greening Initiatives

The OPS continues to take steps to reduce its environmental and carbon footprint. For example, as part of regular building maintenance, the Service works with the City of Ottawa to ensure building system replacements are supporting green initiatives by choosing fixtures that reduce energy consumption.

The OPS has continued to increase its fleet of hybrids in recent years; 2023 will be no different. In fact, Fleet Services are poised to receive 42 hybrid vehicles in 2023. Investment in hybrid vehicles balances fuel's ever-increasing and volatile market value while reducing fuel consumption. In addition to these hybrid vehicles, the OPS will soon

receive 2 electric vehicles as part of a pilot project adding to the standard fleet complement. The OPS is investigating a phased approach to introducing electric charging stations at its stations to support this pilot and the anticipated shift to becoming more electrified.

Finally, to reduce waste while supporting operations, the OPS has begun to take steps to modernize uniforms. Specifically, Quarter Master has been working with a wide array of vendors to research materials and designs that are durable and long-lasting, to reduce the frequency of replacement.

Health, Safety, and Wellness

Member Health and Wellness initiatives have been identified as strategic priorities by the Board and OPS Command. Consultation with OPS members has shown the need to support wellness and address internal challenges and barriers. The following initiatives reflect commitments made to make the OPS a safe, equitable, and healthy workplace for all members.

Safe Workplace Program

The Safe Workplace Program is composed of five pillars: prevention, understand, support, respond, and restore. Each pillar addresses organizational change deliverables that correspond with the Rubin Thomlinson (RT) recommendations. These deliverables extend across the organization and require a cohesive approach amongst all Pillar leaders.

The Safe Workplace Program represents a deliberate effort to shift, advance and strengthen the culture at the OPS. For years, the OPS has recognized that many aspects of our culture, our policies and our practices had not been inclusive for all members and, in some cases, were harmful to their careers, physical being and wellness.

This program requires unwavering multiyear engagement and commitment to delivering on the 18 recommendations within the Rubin Thomlinson (RT) Report. In 2022, the OPS demonstrated its commitment to eliminating workplace sexual violence, harassment, and discrimination by taking the necessary steps to build a safer, supportive, and inclusive work environment for all members. As part of phase one of this project, the OPS opened the Safe Workplace Office on October 1, 2022. Staffed with two workplace investigators and an administrator, this office provides the membership with access to an end-to-end complaint process that includes intake, triage, investigation, mediation, resolution, and restoration. Phase one also included the

introduction of a Code of Professional Ethics and the development of a new Code of Conduct, updating workplace policies, and development of a logic model and evaluation plan to establish key performance indicators and ensure continuous improvement.

Moving into 2023, the OPS will finalize staffing in the Safe Workplace Office by filling the Mediator position. The OPS will also roll out a Case Management System, finalize policies and procedures, conduct a multi-month prevention awareness campaign, hire a psychologist, expand the early intervention program, and fully implement a monitoring and evaluation plan. Finally, in Q1 of 2023, the OPS will post a Senior Manager position to oversee the continued delivery of the Safe Workplace Program.

Turnout Rate

In an effort to enhance abilities management protocols and return-to-work management strategies focused on bringing members back to work healthier and stronger, the OPS hired subject matter experts best suited to support these activities. In 2022, the Service hired a Wellness Analyst, initiated the recruitment process for a Return-to-Work Specialist, and is poised to hire an in-house Psychologist in 2023. It is anticipated that these key roles will be able to provide further health and wellness provisions for those employees who may require them while also enhancing the Service's ability to improve member resiliency and morale.

In 2023, the OPS will take steps to improve the management of injury and illness severity to reduce associated costs (including an abilities management process review), implement recommendations stemming from the 2021/22 Abilities Management internal audit and the WSIB audit, initiate a shift schedule review with the Ottawa Police Association (OPA), improve the collection and analysis of health and wellness program performance data, better align those members returning to work with modified duties, and focus on efforts to improve positive recruitment and retention.

Section IV: Facilities Strategic Plan (FSP)

Facilities are the backbone of the OPS and provide the infrastructure that supports operations. Every day, sworn and civilian personnel report to a police facility to begin their shift. Police facilities are also a point of contact for the community we serve by providing a place to report a crime, retrieve needed information, or obtain a background check for work or volunteer activities.

Long-term planning for facilities is critically important for both the Board and the OPS to ensure the continued delivery of required policing services to the citizens of Ottawa. As the city grows and changes, so too must our facility footprint. The varied nature of police

operations creates unique facility requirements. Decisions regarding the facility's location or physical attributes within Ottawa's expansive city limits are significant given that many aspects of police service-delivery models have specific geographic requirements and unique operational needs. The FSP addresses these requirements through the carefully planned acquisition, disposal, re-fit, and expansion of facilities, designed to mitigate risk and ensure that operations can continue uninterrupted, allowing the Service to deliver on its obligations.

In 2013, in line with legislative requirements, the Board was presented with and approved a comprehensive FSP designed to address the facility infrastructure needed over a 17-year period (covering 2014 to 2031). The 2013 FSP also introduced two key strategies: the recommendation to develop and implement innovative and flexible workspaces to reduce square footage, and the necessity to refresh the Plan on a regular rotation to ensure there is a consideration for emerging issues, evolving operating models, financial impacts, and effective overall cost management of the strategy.

In 2017, the OPS delivered its first update on the FSP. This update delivered on the Board's direction to maintain, or better, an overall savings of 25 percent to the 2013 FSP. To meet this target, new strategies were introduced that included moving away from leasing buildings in favour of occupying existing City facilities, introducing Campus planning for the South site, and disposal of aging facilities that were becoming increasingly pricey to maintain and would no longer appropriately support police operations.

Since the approval of the 2017 FSP, various projects have been delivered or are currently in progress. These include:

- Completed: South Campus Master Plan
- Completed: Elgin-A (re-fits to address organizational realignment/operations)
- Completed: Swansea Seasonal Storage
- In Progress: South Facility Phase A & B

A new Chief, Board, and other changes in leadership in 2019 brought forward new priorities and considerations. The OPS began preparing a second update to its FSP to be presented in 2020 to meet reporting requirements. However, changing priorities in response to the emerging global pandemic in 2020 delayed the execution of projects in the FSP, and an update was deferred.

Facilities staff were required to pivot and adjust based on multiple emerging significant events between 2020, 2021, and 2022, including:

- The impacts of the ongoing pandemic on operations;
- The physical work environment, including a shift to a hybrid working model;
- A changing economy and subsequent supply chain issues;
- Responding to surge events such as the illegal protest that occurred in February 2022;
- A city-wide derecho that downed powerlines and damaged buildings in May 2022; and
- Responding to changes in other public events like Canada Day.

These events identified to the OPS that an update to and delivery of projects in the FSP could not be delayed. Refresh work was therefore undertaken in 2022 and presented to the Board in early 2023.

To implement the FSP, a significant financial investment is required. The current approved value of the FSP is \$219.28 million. While this number is substantial, proactive investments far outweigh the often-repeated costs associated with reactive and partial solutions to ongoing facilities challenges.

South Facility

The South Facility is the central piece of the FSP. Located at 3505 Prince of Wales Drive, the South site encompasses approximately 15 acres, and the new Facility develops approximately 8 acres, leaving 7 acres for future development. The South Facility, as designed, is 218,000 square feet, of which approximately 38,000 square feet is being considered for a partnering agency. The new facility will include a new 911 Communications Centre to ensure critical continuity of services to all Ottawa residents. The facility will also provide a unique opportunity for the OPS to partner and co-locate with other City or Community Services in a modern, resilient building. The geographical location of the South Facility also ensures that the Service is positioned to serve a rapidly growing area of the city.

The South Facility addresses infrastructure risk by supporting the disposal of the aging Leitrim and Greenbank stations, as well as releasing the OPS from various leased properties. The Leitrim and Greenbank stations are pre-amalgamation facilities at capacity and end-of-life. Currently, there is no room for growth at either Leitrim or Greenbank, and neither facility can be renovated or retrofitted without significant investment required to address the changes to building codes. Physical adjustments to

end-of-life facilities are costly and would be considered a poor use of taxpayer funds. For instance, a 2020 Building Condition Audit of Greenbank identified that funding of over \$9 million would be required to address basic building maintenance and operating costs over a 13-year period.

The site and building design of the first phase was completed to support the initial construction tender release in Q4 2020. However, in Spring of 2021, various factors noted led to the cancellation of the tender. Consideration was given to the OPS updating the FSP to better align to evolved and emerging operational priorities, as well as the new facility design accommodating a partner to serve the community better. In early 2021 the Board supported the recommendation from the Service to reassess the South Facility Project. The reassessment included completing the design of the second phase of the facility, engaging with City partners to explore co-location opportunities and service alignments, and assessment of the funding strategies. The design of the second phase was completed in early 2022, was integrated with the first phase, and is ready for tender. Discussions with possible partners have taken place.

The OPS intends to proceed with this critical infrastructure project in 2023 as part of delivering on commitments within the FSP.

Section V: Public Events

Public events are a key focus area in day-to-day operations for the OPS. As the nation's capital, Ottawa is the site of hundreds of special events and demonstrations each year. In 2022, the OPS managed over 800 events – in line with a significant increase in events seen in the last ten years. Large-scale disruption, such as was evident during the 'Freedom Convoy' occupation of downtown Ottawa in February 2022, demonstrated the need for the OPS to develop scalable responses to major events and to establish risk assessment and logistical capabilities to support such responses. The Service is committed to taking appropriate actions to preserve public safety within our community with zero tolerance for disturbances, criminal behaviour, and/or individuals who attempt to disrupt our communities with vehicles.

To address the need for a more effective, scalable response to public events, the OPS is making changes within its Public Events Section that will result in efficient intake of events and demonstrations in Ottawa, accountable planning for such events and establishment of capacity for reliable, scalable, and sustainable responses. The Service will also be continuing a detailed review of current practices related to intelligence and information gathering, information sharing, planning, response and deployment, and resourcing.

The Public Events Section will be innovative and take a proactive approach to monitoring and responding to public events, assessing levels of risk, adapting to changes on the ground, and maintaining public security in the face of increasing demands. It will promote Ottawa's Community Safety and Well-Being (CSWB) Plan, be an integral part of the neighbourhood policing strategy, and move forward on the OPS strategic priorities of advancing community policing, modernizing our work environment, and supporting our members.

To ensure that the Service is best positioned to execute this work, it will be seeking funding from all levels of government and will be proposing the addition of FTEs for this work as part of the 2024 budgeting exercise.

Outcomes of ongoing work will include:

- 1) Enhanced Police Liaison Team (PLT) presence in Ottawa that will enable a proactive approach to public events, de-escalate points of tension, and minimize negative impacts of large demonstrations.
- 2) Capabilities to prepare for, staff, and support responses to public events; clearly designated pathways of collaboration with external partners; capacity to collect and track data on public events and associated OPS resource demands.
- 3) Enhanced Emergency Services Unit capabilities that include remote piloted aircraft system (RPAS) technologies and capabilities to support multiple OPS incident responses including event management.
- 4) Compliance with municipal and provincial standards and mandates for emergency management
- 5) Improved and accountable incident command and control for all degrees of event management at strategic, operational, and tactical levels.
- 6) Enhanced internal integration and promoted efficient integration and collaboration with all municipal, provincial, and federal partners for effective event management.

OPS Budget Facts and Stats

It is important to remember that the OPS has remained in line with City tax recommendations since 2012. This includes a period of zero (0%) growth between 2012 and 2015 in sworn and civilian staffing.

The OPS budget, as a total percentage of the City of Ottawa budget, has been decreasing over the past 6 years from 9.7 percent in 2017 to 8.9 percent in 2023.

Table 5: Percentage of Municipal Budget allocated to the OPS

Year	OPS (\$M)	OPS % of total City Budget	Annual Police Tax increase
2017	\$317	9.7%	2.0 %
2018	\$326	9.5%	2.0%
2019	\$343	9.5%	3.0 %
2020	\$358	9.5%	3.0%
2021	\$372	9.4%	3.0%
2022	\$382	9.2%	2.0%
2023	\$398	8.9%	2.5%

Table 6: Internal and external demographic data relative to peer services

	Population	Land area	Authorized police officer strength (budget)	Total number of civilian and other personnel	Total	Population per Authorized Police strength	Total Crime Severity Index (CSI)
Ottawa Rank	6	1	7	7	7	8	5
Ottawa	1,043,130	2,788	1,487	632	2,119	701	49.1

Calgary	1,361,852	821	2,110	825	2,935	645	80.0
Durham	711,426	2,521	922	352	1,274	772	40.7
Edmonton	1,010,899	766	1,877	937	2,814	539	115.6
Halton	610,581	966	752	302	1,054	812	22.8
Montreal	2,069,849	498	4,504	1,354	5,858	460	67.3
Peel	1,487,579	1,247	2,190	954	3,144	679	37.0
Toronto	2,988,408	631	4,988	2,836	7,824	599	57.8
Vancouver	698,946	115	1,348	486	1,834	519	104.7
Waterloo	605,232	1,369	786	410	1,196	770	74.5
Winnipeg	766,894	462	1,350	626	1,976	568	121.9
York	1,199,995	1,758	1,698	702	2,400	707	39.0

Source: CANSIM Table 254-0004 Police personnel and selected crime statistics, municipal police services Statistics Canada

Tables 5 and 6 demonstrate that the OPS ranks eighth out of 12 services when considering police to population ration (701), has the fifth lowest crime severity index amongst Canada’s “Big 12” municipal/regional police jurisdictions and polices the largest geographical footprint, and is receiving a declining percentage of the total Municipal Budget. These stats clearly indicate that the OPS is one of the leanest police services in Canada yet maintains a high level of public safety.

However, this positive picture of fiscal accountability and police performance is at risk without stable, predictable funding that includes investments to address the increasing stress on community members and service members alike.

It is also important to note that when comparing the OPS Budget to the overall municipal budget, the OPS budget and annual increases include capital funding to pay for the required infrastructure such as buildings, fleet, and IT – this is not embedded within the budget of other city services. When the annual police tax levy increase is broken down, a 3 percent increase, for example, is allocated at 2.4 percent for operating budgets and 0.6 percent for capital requirements. Therefore, the 2.4 percent figure is more accurate when comparing the OPS to other city services budgets.

2024 - 2026 Draft Operating Budget Forecast

The operating budget forecast for the 2024-2026 period is based on a staffing plan that will see an expansion of civilian and sworn staffing by 25 members each year. When all factors have been considered, the tax rate increases for the forecast period ranges between 2.8 percent to 3.2 percent equating to \$15.0 to \$16.3 million annually, as shown in Table 7.

Table 7: 2024-2026 Draft Operating Forecast (\$ millions)

Incremental Requirement	2024	2025	2026
Maintain Services	\$11.7	\$12.9	\$12.2
Growth	\$3.4	\$3.5	\$3.5
New Services	\$1.0	\$1.0	\$1.0
Efficiencies	(\$1.0)	(\$1.0)	(\$1.0)
User Fees and Revenues	(\$0.1)	(\$0.1)	(\$0.1)

Incremental Requirement	\$15.0	\$16.3	\$15.6
Police Tax levy Increase	3.0%	3.2%	2.8%

2024

The incremental budget requirement for 2024 is \$15.0 million, or a 3.0 percent tax increase based on the following estimates, assumptions and known pressures:

- Collective agreement settlements in the amount of a 1 percent increase on January 1 and a 1 percent increase effective July 1
- Step progression cost of additional sworn officers advancing to first-class Constables
- Estimate of \$0.5 million for increasing WSIB claims
- An estimate of \$0.5 million related to the expanded CPP program including rate increase and adjusted maximum income levels qualifying for CPP
- An inflationary provision of \$1.2 million
- A maintain services provision of \$0.7 million
- Planned growth of 20 Sworn FTEs and 5 Civilian FTEs hired throughout the year
- A new services investment target of \$1.0 million to continue to deliver on the Board's strategic direction with an offsetting efficiency target of \$1.0 million to achieve that outcome.
- User fee revenue rate increase of \$0.1 million
- Assessment base growth of 1.5 percent

2025

The incremental budget requirement for 2025 is \$16.3 million, or a 3.2 percent tax increase based on the following estimates and assumptions:

- A reasonable contingency for salary settlements
- Step progression cost of additional sworn officers advancing to first-class Constables
- Estimate of \$0.5 million for increasing WSIB claims
- An estimate of \$0.6 million related to the expanded CPP program including rate increase and adjusted maximum income levels qualifying for CPP
- An inflationary provision of \$1.0 million
- A maintain services provision of \$0.5 million
- Planned growth of 20 Sworn FTEs and 5 Civilian FTEs hired throughout the year

- A new services investment target of \$1.0 million to continue to deliver on the Board's strategic direction with an offsetting efficiency target of \$1.0 million to achieve that outcome
- User fee revenue rate increase of \$0.1 million
- Assessment base growth of 1.5 percent

2026

The incremental budget requirement for 2026 is \$15.6 million, or a 2.8 percent tax increase, based on the following estimates and assumptions:

- A reasonable contingency for salary settlements
- Step progression cost of additional sworn officers advancing to 1st class Constables
- Estimate of \$0.5 million for increasing WSIB claims
- An estimate of \$0.6 million related to the expanded CPP program including rate increase and adjusted maximum income levels qualifying for CPP
- An inflationary provision of \$1.1 million
- A maintain services provision of \$0.5 million
- Planned growth of 20 Sworn FTEs and 5 Civilian FTEs hired throughout the year
- A new services investment target of \$1 million to continue to deliver on the Board's strategic direction with an offsetting efficiency target of \$1.0 million to achieve that outcome
- User fee revenue rate increase of \$0.1 million
- Assessment base growth of 1.5 percent

2023 Draft Capital Budget

The Board aims to provide an adequate capital envelope to ensure that assets such as fleet, facilities and information technology are replaced as required. For 2023, the Board will consider a capital budget request totaling \$60.0 million. Funding for these projects will be as follows: 32 percent from pay-as-you-go (PAYG) funding and 68 percent from an increase in debt. Table 6 below provides a summary.

The capital budget falls into three categories in 2023: renewal of assets, growth, and strategic initiatives. Projects totaling \$16.3 million are for the renewal of OPS assets, including:

- Fleet - \$5.2 million
- Facility lifecycle - \$2.5 million

- Information technology
 - Infrastructure - \$2.9 million
 - Telecommunications & Service Center - \$2.7 million
- Specialized assets - \$3.0 million

The growth category project totals \$40.8 million and is to supplement funding for the New South Facility as outlined in the Facilities Strategic Plan refresh provided to the Board at the January 23, 2023, regular board meeting.

The strategic initiative category requires funds of \$2.9 million. It is made up primarily of the Elgin Street office refit project (\$1.2 million) and growth costs related to hiring new growth positions in 2023 (\$1.2 million). Descriptions of all 2023 capital projects are provided in Document B-3.

A capital works in progress report is provided in Document B-1 which summarizes the status of all existing OPS capital projects. These projects were reviewed during capital budget development to ensure project objectives were achieved.

Table 8: 2023 Capital Budget (\$ millions)

Capital Project	Total Need	Funding Source		
		PAYG	Revenue	Debt
Renewal of Assets				
Fleet Program	5.2	4.9	0.3	
IT Infrastructure	2.9	2.9		
Telecommunications	2.7	2.7		
Facility Lifecycle	2.5	2.5		
Lifecycle of Specialized Assets	3.0	3.0		

Subtotal	\$16.3	\$16.0	\$0.3	\$ -
Growth				
New Facility – South	40.8			40.8
Subtotal	\$40.8	\$ -	\$ -	\$40.8
Strategic Initiatives				
Elgin Refit	1.2	1.2		
Growth Costs	1.2	1.2		
Facility Initiatives	0.3	0.3		
Facility Security Initiatives	0.2	0.2		
Subtotal	\$2.9	\$2.9	\$ -	\$ -
Total	\$60.0	\$18.9	\$0.3	\$40.8

Ten-Year Capital Forecast

The ten-year requirement for the OPS capital spending is estimated to be \$236.4 million, and ranges from a high of \$60.0 million in 2023 to a low of \$15.8 million in 2025. The summary of the 10-year requirement is shown below in Table 8. Document B-2 presents the forecast by individual project and by category of need.

Table 9: OPS Ten-Year Capital Needs Summary – 2023-2032 (\$ Millions)

Category	Gross Need	Funding		
		PAYG	Revenue	Debt

Renewal of Assets	\$168.7	\$165.8	\$2.9	
Growth	\$ 46.8	\$ 6.0		\$40.8
Strategic Initiatives	\$ 20.9	\$ 20.9		
Total	\$236.4	\$192.7	\$2.9	\$40.8
% of Total		82%	1%	17%

Capital funds required for the renewal of assets, which includes fleet replacement, information technology renewal (including telecommunication) and facility lifecycle, totals \$168.7 million. These projects are financed exclusively from PAYG sources or revenue garnered from the sale of assets.

Growth projects (\$46.8 million) include incremental funding for the new South building construction. Growth projects overall are mainly financed from debt sources, with some smaller projects from direct PAYG contributions.

Strategic Initiatives account for \$20.9 million of the capital forecast. The largest project within the entire 10-year timeframe relates to the acquisition of capital assets to support the growth positions, which is budgeted to cost \$12.0 million. Funding for the projects within this last category will mainly come from the General Capital Reserve Fund.

Status of OPS Reserve Funds

The OPS has two reserve funds that play key roles in capital funding. Document B-4 provides a Continuity Schedule for each of the reserve funds. The status of the Fleet Replacement Reserve Fund and the General Capital Reserve fund are detailed below.

The delegation of authority to the Chief of Police for the Fleet Replacement Program is recommended because it will allow orders for new vehicles to be processed as needed without having to wait for regular board meetings, making it a more timely and more efficient process.

The purchases made using the Chief’s delegated authority for the Fleet Replacement Program will be reported to the Board quarterly in the Quarterly Financial Reports to the Board.

Fleet Replacement Reserve Fund

This fund finances the vehicle replacement program for an average of \$6.3 million annually. It carries a minimal balance year over year. The contribution will increase

annually to cover the regular replacement purchase of vehicles for any new sworn officers added to the complement, and for inflationary price increases. The annual contribution variance is due to the planned replacement of a major vehicle such as the command post.

In 2023, the delegation of authority to the Chief of Police for the Fleet Replacement Program will be for an amount of \$5.2 million. This authority was sought and granted in prior years to administer the Fleet Replacement Program, and that same approval is being sought again in 2023. This delegation request will provide for administrative efficiencies and allow for greater flexibility in administering the replacement program. The Fleet Program, in the 2023 Police Operating and Capital Budget, includes the purchase of 56 new vehicles – 41 police packaged SUVs, eight unmarked sedans/vans, two motorcycles and five other vehicles (ATVs, snowmobiles, trailers), along with their associated up-fitting.

Additionally, the service intends to continue the process of replacing several of its larger assets by staggering their purchase over several years. In 2023, the following are scheduled to be replaced:

- Cargo Van replacements for Traffic & Fleet
- Freightliner - Specialized Policing Vehicle
- 2 Courts Prisoner Transport Trucks

OPS General Capital Reserve Fund

The General Capital Reserve Fund finances the annual IT & specialized equipment replacement plan, the lifecycle requirements for OPS facilities as well as the strategic initiatives including some projects within the Facilities Strategic Plan. The continuity schedule for the reserve fund, showing the contributions, expenditures and final balance can be found in Document B-4. This schedule indicates that all planned projects can be funded.

A \$9.1 million balance in the General Capital Reserve Fund is forecasted at the end of 2023. The continuity is based on the following capital formation contribution adjustments:

- Inflationary adjustments
- The Facilities Strategic Plan increase
- An increase in the specialized asset lifecycle budget base
- A contribution adjustment for the sustainment portion of the growth

COMMUNITY FEEDBACK

The remaining community feedback opportunities are as follows:

- The 2023 Draft Operating and Capital estimates will be presented and tabled with the Board and City Council on February 1, 2023.
- Following the tabling of the Draft OPS 2023 Budget with the Board and City Council on February 1, 2023, the OPS and the Board will engage in further public feedback activities with City Councillors.
- The FAC meeting scheduled for February 15, 2023, will provide an additional opportunity for public feedback.
- Lastly, public feedback will also occur on February 27, 2023, during the Board's regular meeting. On that date, formal consideration, review, and approval of the 2023 Budget will occur.

Following the above community feedback activities and opportunities, City Council will review and approve the Draft 2023 Estimates on March 1, 2023.

FINANCIAL IMPLICATIONS

Financial implications are presented within the report.

SUPPORTING DOCUMENTATION

All the below supporting documents are found in the following budget book:

[2023-Budget-Book-online-version.pdf \(ottawapolice.ca\)](https://www.ottawapolice.ca/2023-Budget-Book-online-version.pdf)

Document A-1	OPS 2023 to 2026 Operating Forecast
Document A-2	OPS 2023 Staff Complement Summary by Section
Document A-3.0	OPS 2022/2023 Staff Complement Summary by Rank
Document A-3.1 2023	OPS Summary of Civilian Complement by Group 2018-
Document A-3.2	OPS Summary of Sworn Complement by Rank 2018-2023
Document A-4	OPS 2023 Maintain Services Summary
Document A-5	OPS History of Efficiencies
Document A-6 French)	OPS 2023 Recommended Fee Schedule (English and
Document A-7	OPS Revenue Comparison 2022 vs. 2023

Document A-8	OPS History of Gross and Net Expenditures
Document B-1	OPS Capital Budget Works in Progress
Document B-2	OPS 2023-2032 Capital Forecast (English and French)
Document B-3	OPS 2023 Capital Project Details
Document B-4	OPS 2023 to 2032 Continuity Schedules

CONCLUSION

The OPS is tabling a draft 2023 gross operating budget of \$401.2 million, which results in a Police Tax levy increase of 2.5 percent. The 2023 draft capital budget is tabled at \$60.0 million. Approval of the budget will ensure that the Board and the Service have the funds required to achieve the goals in the Strategic Plan.

The delegation of authority to the Chief of Police for the Fleet Replacement Program is recommended because it will allow orders for new vehicles to be processed as needed without having to wait for regular board meetings, making it a more timely and more efficient process.