

**Report 7 to  
Rapport 7 au:**

**Council**

**Conseil**

**Submitted on December 13, 2017  
Soumis le 13 décembre 2017**

**Submitted by  
Soumis par:**

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**Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE      File Number: ACS2017-CCS-PSB-0002**

**SUBJECT: OTTAWA POLICE SERVICE 2018 OPERATING AND CAPITAL  
BUDGETS**

**OBJET: BUDGETS D'IMMOBILISATIONS ET DE FONCTIONNEMENT 2018 DU  
SERVICE DE POLICE D'OTTAWA**

**REPORT RECOMMENDATIONS**

**That the City of Ottawa Council approve the Ottawa Police Service 2018 Draft  
Operating and Capital Budgets.**

**RECOMMANDATIONS DU RAPPORT**

**Que le Conseil municipal d'Ottawa approuve les budgets préliminaires de  
fonctionnement et d'immobilisations de 2018 du Service de police d'Ottawa.`**

## **SUPPORTING DOCUMENTATION**

1. Ottawa Police Service Budget Book dated 8 November 2017 previously distributed
2. Extract of Minute: 8 November 2017 Special Board meeting
3. Extract of Draft Minute: 20 November 2017 Finance & Audit Committee meeting
4. Extract of Draft Minute: 28 November 2017 Board meeting

## Document 2

Extract of Minute  
Minutes 38 – Special Meeting  
8 November 2017

### 1. 2018 DRAFT OPERATING AND CAPITAL BUDGETS

Presentation

Documents to be tabled at the meeting

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Chief Bordeleau introduced Director General D. Frazer, Mr. J. Letourneau, Chief Financial Officer and Mr. W. Salem, Manager, Financial Planning, who presented an overview of the 2018 Draft Budgets. *(A copy of the [presentation](#) will be kept on file with the Board's Executive Director.)*

After the presentation questions were raised and the following points of clarification were made:

- Funding for the Diversity Audit is included within the Multi Year Action Plan.
- \$500,000 has been allocated within the budget for officer training and equipment purchases needed to enforce the new cannabis legislation. Details regarding provincial funding for this new legislation are unknown at this time.
- Steps have been taken to help reduce overtime however a policy change regarding lieu time, needed to respect the collective agreement, resulted in an increase in overtime. The base budget has been adjusted by \$2M to better match expenditures and management has also been provided with tools to manage overtime costs in real time.
- Since 2012, savings and efficiencies have amounted to approximately \$13M. Efficiencies identified within the Modernization Roadmap are long term savings.
- Compensation costs amount to 82% of the budget and are increasing approximately 2% per year.
- Debt financing of the new South Facility is an unusual financing approach for the OPS. It is an acceptable practice to finance an asset over 20 to 30-years with debt. This allows the cost of the asset to be spread out over time.

Chair E. El-Chantiry posed the following questions and asked that the responses

be provided to the Finance and Audit Committee at their 20 November 2017 meeting:

- that staff provide the ratio of civilian members at the OPS to the services used in the population to police comparison (slide 8). While the comparison criteria published by Statistics Canada is limited, access to various other data may not be available.
- that staff provide information regarding the use of the 1.3% assessment growth increase (\$2.6 M) which is included in the 2% budget increase (\$8.5M) and why it is not identified within the budget (slide 12).

Responding to a question regarding the \$2.6M allocated for the 25 new hires (slide 14) it was explained that the amount includes all costs from the 3-year hiring plan; \$500,000 for training, equipment and vehicles; \$2.1M for total compensation (\$1.1M for the 2018 hires and \$1M for the incremental increase from the previous year). When this plan has expired, the costs will be rolled into the regular budget lines.

It was confirmed that the Board continues to receive \$2M from the Federal Government on a yearly basis. These monies are reflected within the budget. The government requests that annual audits be completed detailing where the funds are used.

The Chair noted that the Board's Finance and Audit Committee will be holding a meeting to hear from public delegations on Monday, 20 November 2017 from 10 am until noon in the Honeywell Room

**That the Ottawa Police Services Board receive and table the Ottawa Police Service 2018 Draft Operating and Capital Budgets, to be considered at the Board meeting on 27 November 2017.**

RECEIVED and TABLED

## Document 3

Extract of Draft Minute  
Minutes 9 – Finance & Audit Committee Meeting  
20 November 2017

### 1. 2018 OPERATING AND CAPITAL BUDGETS: DELEGATIONS

#### Presentation

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Following the presentation conducted by Chief Bordeleau and Director General Frazer, the Chair opened the floor to questions pertaining to the 2018 Budget.

**Councillor K. Egli**, raised concerns regarding community policing and traffic and road safety in his ward and asked for assurances that these areas are addressed by the 2018 budget.

Chief Bordeleau noted that traffic safety continues to be one of the OPS' top priorities. The goal is to monitor incoming data being reported by the community and, based on the evidence gathered, officers will be deployed accordingly. So far, 75 officers have been added over the past 3 years and have been deployed to the frontline. While no additional officers have been added specifically to the dedicated Traffic Unit, all officers have a responsibility for traffic enforcement. Starting in 2019 and over three years, 30 officers will be hired per year (90 total) and will be involved in frontline activities.

The Service is employing a complaints driven model, like Bylaw. The Service would like members of the public to do their reporting online, understanding that some members are not able to do so. City Councillors are encouraged to intervene at the strategic level, rather than the day to day complaints. With the incoming data collected, OPS staff are able to prioritize and deploy resources using an evidence based approach.

The Chief added that in 2018, there will be an increased amount of officers on fixed afternoons and a good percentage of these resources will be focused on the downtown core.

**Councillor R. Brockington** also raised concerns around traffic and road safety.

Chief Bordeleau explained that a new model was implemented in January 2017 and new technology resources have added to free up time for officers to do more proactive policing, including traffic enforcement. He is pleased the City has advocated for more red light cameras and the automatic plate readers are

working well (the apprehension rate of suspended drivers is more than any other driver). Staff are also analyzing fatal collisions and attempting to see what can be done to prevent them.

Traffic enforcement is one component in the duties charged to police officers; they are also trying to balance other emerging disorder issues. Gathering information from the calls generated by members of the public provides the necessary information to properly focus officer resources and be responsive to the complaints. Chief Bordeleau noted that traffic will always be the number one complaint as it is something that residents face on a daily basis.

A question was raised regarding the 2% cap the Board directed the Service to follow in preparing the budget. Chair El-Chantiry clarified that the recommendation to cap the budget increase at 2% came from City Council, and the Police Services Board agreed to adhere to it for the term of Council. For the Board to increase the budget further, it would have to hold another vote.

Speaking to the new marijuana legislation, Councillor Brockington asked if the budget had taken into account the need for training. He wanted to know if the Board would track all costs associated with these new changes to show the government that there will be additional costs and therefore make a case for the possibility of reimbursement.

As the president of the Ontario Association of Police Services Boards (OAPSB), Chair El-Chantiry explained that the OAPSB along with the Ontario Association of Chiefs of Police (OACP) have been working together with the Federal Government to build a conference that would provide much needed information about the new legislation and the possibility of making money available to assist with deployment and training of officers. The Chief noted there are many details that need to be worked out as there are no specifics to the legislation: no distribution network, no ticketing tools or how the law will be applied. Police services are at a disadvantage and running out of time for appropriate training.

Member Hubley suggested that a document be prepared listing the outstanding issues pertaining to the new marijuana legislation for submission to the Province and circulated amongst members of Council. He noted that Council members have their fair share of dealings with the government and could assist with getting responses. It would also provide an opportunity to educate members of the community. Chief Bordeleau concurred and said staff would put something together.

**Councillor M. Fleury**, asked if the Chief felt there would be an increase in drug issues with this new legislation, adding that he would love to see the RIDE program increased if the service was able to supplement their current resources. Chief Bordeleau noted that with the new marijuana legislation he expected to see an increase in use and more traffic infractions as individuals will be wanting to test the new rules. He added that all frontline officers watch for impaired drivers and that the RIDE program is funded by MADD. As with anything, in order to expand these programs, there is a need for increased funding.

Councillor Fleury expressed concern over vulnerable individuals and unit takeovers as a result of the legislation permitting individuals to grow their own plants. He suggested a task force involving Ottawa Community Housing (OCH). Chief Bordeleau noted the ongoing partnership between OPS, Crime Prevention Ottawa and OCH and advised efforts will continue to educate individuals.

Responding to a question from Councillor Fleury pertaining to the pressures involved with the 5-year hiring plan, the Chief explained that salary pressures fluctuate between 80-86% of the budget depending on growth. Actual costs associated with hiring are reflected in the budget.

Chief Bordeleau confirmed that the Service owns a plane which was purchased with proceeds of crime during V. Bevan's tenure as Chief; it is used for large events, traffic enforcement, and is a valuable tool in reducing risk for surveillance units as it is equipped with video and other technology. It is used quite often and now requires a new engine.

With respect to the added pressure of having to police the Nation's Capital, the Chief confirmed that the Service receives \$2M annually from the Federal Government to the cover extra costs and it is included in the base budget. The funding does not take into account inflation, and the agreement is non-negotiable.

Councillor Fleury asked if actual staff time within the community was lower than other cities because of the unique nature of policing the Nation's Capital. Chief Bordeleau explained that some RCMP officers have special constable status giving them legislative authorities for patrolling, traffic enforcement, etc.

In response to a question regarding the responsibility of OPS to respond to protests on Parliament Hill, the Chief indicated the OPS does have a legislative responsibility to respond to demonstrations.

**Councillor D. Deans**, expressed concern about the budget, questioning whether

it was financially sound. Chief Bordeleau explained that when the budget was first presented the approach was to remove some of the pay-as-you-go contributions to free up funds and push the contributions out to later years. Since then, staff have met with the City Treasurer and have reduced the risk by increasing their debt, which is still within the acceptable ranges used by the City.

Director General Frazer explained that they cannot buy back the pay-as-you-go contributions and this is reflected in the upcoming years. There will no longer be cash down payments, it will be financed by debt and development charges. The forecast for the next three years includes a conservative estimate of interest costs.

A question was raised regarding overtime. The Chief explained there was an increase in 2015 in overtime costs as a result of how lieu time is tracked and compensated. The base budget has been increased by \$2M in 2018 to better reflect the true cost. Automation tools have also been introduced to track overtime and expenditures in real time, allowing managers to better manage these expenses.

With respect to efficiencies, OPS did not make projections for 2018 other than proposed revisions to Background Record Checks being presented to the Board at a later date.

Councillor Deans commented on the traffic enforcement issue across the City and that her residents are frustrated. She also spoke to the rampant drug problem in the ByWard Market and that the image perceived by the community is that nothing is being done.

Chief Bordeleau noted that OPS has both a Drug Unit and Street Crime Unit addressing the issue of drugs in the community and that the downtown core has the highest number of officers deployed.

**Councillor M. Wilkinson**, asked whether or not the actual budget numbers included the assessment growth and if so, if this information should be clarified. D/G Frazer said that the 4.1% increase for 2019 is the police tax rate only, assessment growth will be added afterwards. Development charges will be going toward debt repayment; the total cost of the South Campus will be \$75M. The Chief added that the OPS uses the same approach as the City.

Councillor Wilkinson expressed concerns about traffic issues being reported online, and those unable to do so are being told that it is not serious enough to report. She felt it is important to encourage reporting. The Chief acknowledged



that not everyone wants to, or can, report online. If calling in with a legitimate complaint, the report will be taken over the phone.

**Councillor T. Nussbaum**, referenced the higher tax increases in future years and wanted to know what increase in cost and interest charges would result from using debt to finance the South building.

**Ms. P. DuCharme**, Downtown Rideau BIA, requested re-consideration of the deployment of officers with her area. She presented the Board with letters from various business supporting the request (*letters are on file with the Board's Executive Director*).

Chief Bordeleau clarified an incorrect statement contained within the BIA's presentation – contrary to what was stated, Foot Patrol has not been eliminated in the area; it continues and was even augmented during the summer months.

Member Hubley questioned Ms. DuCharme about some of the items highlighted in the presentation and stated that some of the duties were not necessarily for police officers to conduct. He added that some of the issues are unique to the area and consideration should be given to expanding their Ambassador Program. It would be an opportunity to work with their ward councillor. He also suggested she look into the [Local Improvement Charges Program](#) where charges are levied on tenants and that additional money is dedicated to that area.

Ms. DuCharme noted there are limitations to what can be enforced on private property and she wondered if the OPS would be able to share information on when Foot Patrol is in the area so their ambassadors could be scheduled accordingly. The Chief agreed, stating it is important to have open conversations.

Chair El-Chantiry advised Ms. DuCharme that the Board would be responding to her letters and once again encouraged individuals to call police when they see something happening. Paramedics and firefighters wait for their calls for service, unlike police officers who are expected to patrol areas. He reiterated that not all issues highlighted in the presentation are police issues.

Member Smallwood asked when the impacts of the new police services act would be known. Chief Bordeleau noted that the legislation has been tabled however he expected that changes would be forthcoming prior to proclamation. The OPS is currently doing an assessment and will report back to the Board with potential changes and impacts in the new year.

Member Smallwood's wondered if the 'Population per Police Member' chart could be indicative of how well the service is doing. He noted that some qualifications would be helpful. Chief Bordeleau stated there are no right numbers to achieve, and that the new act would provide more measurements to review. Chair El-Chantiry added that these numbers show the OPS is doing well with what it has; Ottawa is one of the safest cities in Canada.

In closing, Chair El-Chantiry confirmed that the next Board meeting is on Monday, 27 November. There will be no budget questions and answers or presentation however, public delegations on the budget are welcome.

**That the Finance and Audit Committee receive the delegations for information and consideration.**

RECEIVED

## Document 4

Extract of Draft Minute  
Minutes 39 – Regular Meeting  
28 November 2017

### 2. 2018 DRAFT OPERATING AND CAPITAL BUDGETS: PUBLIC DELEGATIONS AND APPROVAL

Budget document previously distributed

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**Mr. A. Cullen**, Vice President, and **Mr. R. Dorsay**, Director-at-large, Federation of Citizens' Associations of Ottawa (FCA) brought forward two budget recommendations for the Board's consideration. *(A copy of the [presentation](#) will be kept on file with the Board's Executive Director.)*

Chief Bordeleau reaffirmed that the Service continues to focus on traffic safety as one of its top operational priorities. The Ottawa Police Service (OPS) has a strong partnership with Safer Roads Ottawa, which is now imbedded within the Traffic Unit. The OPS has created a Fatal Collision Review Committee, has partnered with the Vision Zero Road Safety Plan, and supports new technologies to help officers enforce the rules of the road.

**Ms. P. DuCharme**, Executive Director, Downtown Rideau B.I.A., reiterated concerns expressed at the Board's Finance and Audit Committee meeting, that the OPS increase the number of foot patrol officers. Chair El-Chantiry urged Ms. DuCharme to continue dialoguing and working with Superintendents J. McKenna and M. Ford.

In response to Member Hubley's reference to the presentation inferring that thefts and break-and-enters were on the rise, Chief Bordeleau explained that the 2016 statistics indicate a general increase in crime across the city, and that the downtown core is not immune to these trends. Staff attribute this to an unusually high number of homicides (24) in 2016. The OPS continues to monitor crime trends, and under the new service delivery model, resources are reassigned to where they are most needed. He said that the new year will bring an increase in resources for those staffing the afternoon shift in the downtown core. The Chief also explained that the new service delivery model, in effect since January 2017, has not seen any shifts in crime that can be directly attributed to its implementation.

Speaking to an increase in 9-1-1 calls downtown, Chief Bordeleau noted that the majority of calls are medically related and suggested that an increase in police presence would not prevent these types of calls from occurring. With the numerous challenges facing those with addictions and mental health issues, officers continue to work with shelters and partners to support this vulnerable population.

Member Valiquet asked if it was possible for the officers assigned to the downtown area to work more closely with *Downtown Rideau* to help change the perception of the area. Chief Bordeleau noted that the area's Community Police Officer regularly communicates and works closely with the BIAs, and is very much integrated into the area.

Chief Bordeleau, Director General D. Frazer and Chief Financial Officer J. Letourneau responded to questions raised by Chair El-Chantiry. Looking at the forecast for 2019 and beyond, Chair El-Chantiry stated there is still more work to be done. He felt opportunities exist for staff to undertake more detailed reviews of section budgets, and that with the new tracking and control mechanisms put in place this year, there should be a reduction in overtime costs and on-call expenses.

Following the discussion, the Board considered the report recommendations:

**That the Ottawa Police Services Board:**

- 1. Approve the 2018 Draft Operating and Capital Budgets.**
- 2. Direct the Executive Director to forward the Budgets to City Council for approval.**

CARRIED