

**Report to / Rapport au:**

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

**27 January 2020 / 27 janvier 2020**

**Submitted by / Soumis par:**

**Chief of Police, Ottawa Police Service / Chef de police, Service de police d'Ottawa**

**Contact Person / Personne ressource:**

**Jeff Letourneau, Chief Administrative Officer / agent administratif principal**

***Letourneauj@ottawapolice.ca***

**SUBJECT: ACCELERATED POLICE OFFICER HIRING PLAN**

**OBJET: PLAN ACCÉLÉRÉ D'EMBAUCHE D'AGENTS ASSERMENTÉS**

**REPORT RECOMMENDATIONS**

**That the Ottawa Police Services Board approve:**

- 1. The acceleration of hiring the 70 sworn positions identified in the Ottawa Police Service's 2020, 2021, 2022 and a portion of 2023 staffing forecasts requiring no additional funding to the approved 2020 Operating Budget envelope and using one-time sources outlined in the recommendations below;**
- 2. The return of the budgeted authority within the following two capital projects to the Ottawa Police Service (OPS) General Capital Reserve Fund – 909553 2019 Modernization Roadmap for \$5,582,000 and 909884 2020 Modernization Roadmap for \$3,865,000;**
- 3. An increase in budgeted authority from the OPS General Capital Reserve within capital project 909886 2020 Growth Costs in the amount of \$3,185,700, to cover the one-time costs of the additional 70 positions;**
- 4. The transfer of \$3,306,600 from the OPS General Capital Reserve Fund into the 2020 Operating Budget to cover the additional ongoing costs related to the 70 sworn positions;**

5. That the OPS amend its budget forecast tabled during the 2020 budget and table its 2021, 2022 and 2023 budgets to align with the City Council approved budget recommendation for the police tax levy and assessment growth.

## **RECOMMANDATIONS DU RAPPORT**

Que la Commission de services policiers d'Ottawa approuve :

1. **L'accélération de l'embauche visant à combler 70 postes assermentés identifiés au sein des prévisions de dotation du Service de police d'Ottawa pour 2020, 2021, 2022 et d'une part de 2023, n'exige pas de financement supplémentaire dans le cadre de l'enveloppe du budget d'exploitation 2020 et fait appel à des sources exceptionnelles décrites dans les recommandations ci-dessous;**
2. **La remise au fonds de réserve d'immobilisation général du Service de police d'Ottawa (SPO) des crédits budgétaires autorisés relativement aux deux projets d'investissement suivants: 909553 - Feuille de route de la modernisation 2019 (5 582 000\$) et 909884 - Feuille de route de la modernisation 2020 (3 865 000\$);**
3. **Une hausse des crédits budgétaires autorisés dans le fonds de réserve d'immobilisation général du SPO au sein du projet d'investissement 909886 - Coût de croissance 2020, un montant de 3 185 700\$, pour couvrir les coûts exceptionnels des 70 postes additionnels;**
4. **Le transfert de 3 306 600\$ du fonds de réserve d'immobilisation général du SPO vers le Budget d'exploitation 2020 pour couvrir les frais continus supplémentaires liés aux 70 postes assermentés en question;**
5. **Que le SPO modifie ses prévisions budgétaires, déposées au sein du budget 2020, et dépose ses budgets 2021, 2022 et 2023 conformément aux recommandations budgétaires approuvées par le conseil municipal en ce qui a trait au prélèvement de la taxe de police et à l'évaluation de la croissance.**

## **BACKGROUND**

Since being sworn in October 2019, the Chief and his Executive Command have been working to find solutions to the key issues facing the Ottawa Police Service (OPS). The staffing of sworn officers and the availability of officers has been identified as a priority for the OPS.

In meetings and discussions with community members, key stakeholders, members of the Ottawa Police Services Board, frontline officers and both the Ottawa Police Association and Senior Officers Association the need to increase the number of officers in frontline areas has repeatedly been raised.

The OPS has developed a plan to complete these hires by using existing, reprioritized funding within the Council approved OPS 2020 Budget.

## **DISCUSSION**

The purpose of this report is to outline a plan to accelerate OPS hiring for 2020-2023. With Board approval, the OPS will immediately begin working to add 70 new police officers to the current complement in 2020 in addition to the 30 growth officers approved in the 2020 Budget.

In total, 100 new growth police officers would be added to the complement in 2020. This plan advances the forecasted growth police hiring for 2021-2022, as well as a portion of the hiring for 2023. It will put more officers on the road earlier, so that they can gain experience to more quickly make meaningful contributions to public safety.

This much needed and accelerated staffing investment is required to rapidly bolster the short-term capacity of the OPS to reduce street violence and increase its neighbourhood policing presence. It also advances the OPS's longer-term ability to address underlying social disorder, community safety, and well-being issues.

During the 2020 Budget process, the OPS received Board approval to hire 30 new sworn officers and also presented the Board with a forecasted requirement to hire 30 more growth officers in 2021, 2022 and 2023.

This plan moves forward the forecasted hiring for 2021-2022 and a portion of the hiring for 2023. The new officers are all expected to be hired in 2020 and fully deployed in 2021. The increase in staffing will allow for the deployment of new resources in areas with high policing needs, including neighbourhood policing, gun and gang violence suppression, reducing violence against women and frontline policing.

The plan is expected to cost \$14.7 million over four years and will be funded by reprioritizing existing funds in the OPS budget.

In order to ensure this plan has no impact on the approved police tax rate, the OPS reviewed all projects to focus on a better social and fiscal return on investment.

This included a review of the Modernization Roadmap, reassessing all current projects and recalibrating OPS priorities. This helped to establish key decisions to free up human resource and financial capacity.

\$9.4 million is being returned to the general capital reserve and Board approval is being sought to move that funding into operating as one-time revenue in 2020-2023.

This plan does not negatively impact the net operating requirement of the OPS for 2020 and will not affect the Council approved 2020 police tax levy increase of 3%.

As well, during this term of Council, the OPS will develop its annual budget to align with Council approved budget recommendations for the police service levy and assessment growth. As growth hiring is occurring in 2020, no additional growth positions will be included in 2021 and 2022 budgets. Growth for 2023 will be reduced to 20.

In making these decisions to return \$9.4 million to the general capital reserve, the OPS is ensuring that funds are allocated in ways that will better advance our public safety priorities.

The OPS will continue with its commitment to modernization by making smarter investments and focusing on priority projects that are core to improving member and public safety.

Furthermore, the OPS will continue to implement strategies that enhance mental health and well-being of its members, designed to ensure that the OPS maintains the highest possible turn out and availability rates for duty amongst our sworn and civilian frontline members.

#### Accelerated Hiring Plan

The Professional Development Centre and Outreach and Recruitment section have been tasked with ensuring the OPS can identify, recruit and train the new officers identified in this plan. New seats have been identified at the Ontario Police College to accommodate the increased number of recruits.

In the past year, the Outreach and Recruitment section has made a number of improvements to the hiring process that maintain standards and ensure the OPS is getting the most qualified people into the hiring process who are representative of the community. The Board will receive a report and presentation on these changes at the February Board meeting.

The changes have already led to an increase in the number of successful female and racialized candidates.

Of the 66 recruit officers hired by the OPS in 2019, 41% were women. Of those 27 women, two were racialized. OPS also hired 39 men, 14 of whom were racialized.

The current applicant pool has 215 candidates at various stages within the recruitment process with strong representation of various identified groups including racialized and female candidates.

A Board report and presentation on the recruitment process will be part of the February Board agenda.

Recruitment staff have already planned to increase fitness testing opportunities, have recruited a new psychologist with police screening experience to screen candidates, prepared to hire new candidates and increased the internal capacity to complete interviews of candidates. As well, new temporary resources will be added to the recruitment section to assist in the processing of new recruits.

A review of the coach officer program as well as background investigations is also underway.

An Equity, Diversity and Inclusion Strategy is being tabled with the Board on January 27th as part of the Board's agenda. This accelerated hiring plan will be a priority project as part of that Action Plan.

Under the accelerated hiring plan, OPS growth hiring will not occur during 2021 and 2022 and the forecast for 2023 will be reduced to 20. Hiring for replacements and retirements will continue during all of those years.

#### Modernization Roadmap

In April 2016, the Board adopted both the \$41.3 million Modernization Roadmap (MR) for the OPS and an approach for its implementation. The Roadmap set out a six-year modernization plan for the OPS IM/IT environment to ensure that OPS has the infrastructure needed to meet current and future policing challenges, as well as to support the transformation of the organization.

On December 15, 2019, the Board was advised that the OPS was undergoing a service-wide project review in order to align current and planned projects/initiatives to its strategic direction and priorities. While the MR program had several successes, including the Frontline Mobility program, an assessment of the MR program found that it was not performing to the requirements and expectations of the OPS.

As a result, it was determined that \$9.4M from the program could be invested in higher priority areas, leaving the program with \$7.5M.

The modernization program has put together a proposed plan for 2020 with a reprioritized list of projects for implementation in the current year. This plan includes a

restructuring of the Program Office to report directly to the Chief to ensure continued strategic alignment and priority.

The intent is to dedicate the finite resources and focus on fewer critical foundational projects first, stabilize the infrastructure and then continue our work with the business to prioritize the strategic projects remaining for implementation in future years. This plan will also look to take advantage of opportunities with City of Ottawa to find cost savings in the back-office to find efficiencies and partnerships to possibly reduce duplication.

## CONSULTATION

Over the past three month Chief Sloly has made it a priority to meet with community members, business associations, the not-for-profit sector, City Councillors, city staff, the OPA, the SOA, academics, police/justice leaders, and the Board, as well as frontline members and executive and senior leadership at the OPS. Staffing has continued to be raised as a priority issue for both the community and membership of the OPS.

## FINANCIAL IMPLICATIONS

The proposed plan funds the accelerated hiring of 70 sworn officers through one time funding from OPS capital reserves.

The proposed one-time funding plan from OPS capital reserves will bridge the gap in OPS's operating budget from the accelerated hiring plan over the 2020 to 2023 timeframe. In 2024, the requirement for one time funding will no longer be required.

The funding requirement for the accelerated hiring plan of 70 sworn officers is outlined in Table 1 for both the ongoing operating costs and the one time capital costs.

Table 1 Annual Cost of 70 Officer Accelerated Hiring Plan

Annual Costs (\$M)	2020	2021	2022	2023
Ongoing costs:				
Sworn Compensation	2.3	7.3	8.4	11.2
Non Compensation	1.0	1.5	1.5	1.5
<b>Total Ongoing Cost</b>	<b>3.3</b>	<b>8.8</b>	<b>9.9</b>	<b>12.7</b>
Ongoing cost in forecast	-	(2.2)	(6.7)	(11.6)
<b>Net ongoing cost to fund</b>	<b>3.3</b>	<b>6.6</b>	<b>3.2</b>	<b>1.1</b>
Onetime costs	3.2	(1.1)	(1.3)	(0.3)
<b>Total Cost to fund</b>	<b>6.5</b>	<b>5.5</b>	<b>1.9</b>	<b>0.8</b>

The total one time funding requirement over the 2020-2023 timeframe is \$14.7 million. This one time funding requirement will be funded with \$5.3 million from the OPS general capital reserve fund balance with the remaining \$9.4 million financed by the return of funding within the capital works in progress (WIP) to the general capital reserve fund, as seen in Table 2.

Table 2 Funding Strategy

Funding Strategy (\$M)	2020	2021	2022	2023	Total
Net Pressure to fund	6.5	5.5	1.9	0.8	14.7
Funding Source					
General Reserves	(5.3)				(5.3)
WIP Capital – Modernization Roadmap	(1.2)	(5.5)	(1.9)	(0.8)	(9.4)
<b>Total Costs funded onetime</b>	<b>(6.5)</b>	<b>(5.5)</b>	<b>(1.9)</b>	<b>(0.8)</b>	<b>(14.7)</b>
Budget Impact	-	-	-	-	-

The onetime costs required in 2020 amount to \$3.2 million for the accelerated hiring of the 70 positions. These onetime costs will be funded within the current general capital reserve fund. The general capital reserve fund balance will be \$9.3 million at the end of 2020 with the supplementation from the WIP funds returned to source from the Modernization Roadmap. The revised general capital reserve fund can be seen in Table 3.

Table 3 Revised General Capital Reserve Fund

Revised Reserve Fund (\$M)	2020	2021	2022	2023
Opening Balance	1.6	9.3	2.6	1.1
Total Sources of Funding	30.6	20.4	19.6	18.8
Original uses of Funding	(16.4)	(21.6)	(19.2)	(12.6)
Proposed Additional Uses	(6.5)	(5.5)	(1.9)	(0.8)
Ending Balance	9.3	2.6	1.1	6.5

The Back Office Transformation project also remains on track to deliver \$3 million in savings over three years.

### **SUPPORTING DOCUMENTATION**

Not applicable

### **CONCLUSION**

The purpose of this report was to outline a plan to accelerate OPS hiring for 2020-23. With Board approval, the OPS will immediately begin working to add 70 new police officers to the current complement in 2020 in addition to the 30 growth officers approved in the 2020 Budget.

In total, 100 new growth police officers would be added to the complement in 2020. This plan advances the forecasted 2021-2023 police officer hiring and will put more officers on the road earlier, so that they can gain experience to more quickly make meaningful contributions to public safety. The additional hiring is achieved within the OPS budget and no new funds are required.