

Report to / Rapport au:

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

26 October 2020 / 26 octobre 2020

Submitted by / Soumis par:

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

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SUBJECT: 2021 BUDGET DIRECTIONS AND TIMETABLE

OBJET: ORIENTATIONS ET CALENDRIER BUDGÉTAIRES DE 2021

REPORT RECOMMENDATIONS

That the Ottawa Police Services Board:

- 1. Direct staff to prepare the 2021 Draft Operating and Capital Budgets based on a 3% Ottawa Police Services levy increase and an estimated 1.5% increase in taxes resulting from assessment growth generated from new properties.**
- 2. Approve the 2021 budget review and approval timetable.**

RECOMMANDATIONS DU RAPPORT

Que la Commission de services policiers d'Ottawa :

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- 1. Demande au personnel de préparer les budgets préliminaires de fonctionnement et d'immobilisations de 2021 en fonction d'une augmentation des taxes de 3 % et d'une augmentation des recettes d'imposition découlant de la hausse de l'évaluation foncière estimée à 1,5 %.**
- 2. Approuve le calendrier d'examen et d'approbation budgétaires de 2021.**

BACKGROUND

Section 39 of the Police Services Act requires that the Ottawa Police Services Board (Board) approve annual budget allocations for the Ottawa Police Service (OPS) to maintain the police service and provide it with equipment and facilities.

Over the last year we have heard the calls for change and new approaches, as such the OPS is focused on building a change budget for 2021.

Already in 2020, we have made major efforts to make meaningful change. We have doubled the number of Neighbourhood Resource Teams, reinstated and expanded the Hate Crime Unit, implemented the Equity, Diversity and Inclusion Action Plan, expanded health and wellness staffing and programs, and launched the Workplace Sexual Violence & Harassment project.

In conjunction with the OPS Business Plan and other strategic planning documents, the annual budget enables the Board to set its priorities and provide direction to management. It supports service levels, provides the authority to proceed with key operational projects, and confirms the necessary funding to carry out the 2021 work plan.

The 2021 budget is being designed to introduce even more investments to drive more changes to the OPS structure, culture and operations.

City Council has set their budget guideline and timetable for the 2021 process. On October 14, 2020, it recommended that the Board prepare the budget on the basis of a 3% tax increase and an estimated 1.5% increase in taxes resulting from growth in the assessment base.

The approach in this report will align the Board with Council's request with respect to both the 3% police tax increase target and the timetable for review and approval.

DISCUSSION

The development of the Draft 2021 Budget began in July of 2020. Finance staff has met with all directorates to ensure that budget issues were identified and addressed. This includes understanding priorities for investment as well as opportunities for savings and efficiencies.

2021 Operating Budget Target

Staff has been developing the budget proposal under the guidance of the Board's Finance and Audit Committee. This work will lead to a budget proposal that is in keeping with the goal of a 3% police tax levy increase for 2021. The pressures and

solutions addressed and arrived at during the budget review process will be outlined in the draft documents, which will be tabled with the Board on November 4, 2020.

Multi-Year Forecast

In the draft budget document staff will be tabling high-level operating budget forecasts for the 2022-2024 period, as recommended by the Auditor-General during their review of the Board's budget process.

2021 Budget Schedule

The schedule in Table 1 provides the key dates for the tabling, public consultation, consideration and approval of the Board's 2021 budget, aligning with Board's direction.

Staff will table the draft budget document with the Board, followed by a presentation to Council, at a special meeting on November 4, 2020. Public delegations, Board consideration, and approval of the budget is scheduled for the Board's regular meeting on November 23, 2020. Council's approval of the budget will occur on December 9, 2020.

Table 1

Ottawa Police Service Budget Review and Approval Timetable

Milestone	Date
OPS Board Special Meeting, City Council Special Meeting	4 November 2020
OPS Board Finance and Audit Committee Meeting	9 November 2020
OPS Board Regular Meeting: Public Delegations	23 November 2020
City Council Review / Adoption of 2021 Budget	9 December 2020

CONSULTATION

Public delegations are welcome at the November 9, 2020 Finance and Audit Committee meeting and the November 23, 2020 meeting of the Board when they consider and approve the 2021 budget.

FINANCIAL IMPLICATIONS

The financial implications of the 2021 budget and forecast will be outlined in the draft documents tabled with the Board on November 4, 2020.

CONCLUSION

Staff have been working with all operational sections and directorates within the OPS to develop a Draft 2021 Budget that ensures the policing needs of the City are met.

The approach outlined in this report will ensure that the Board is aligned with Council's budget recommendations for 2021, namely the police tax levy increase be set at 3%. Following the timetable outlined in the report will enable the Board to table, review and approve the budget so that it is ready for consideration by Council on December 9, 2020.