

# 2021 BUDGET DIRECTIONS REPORT

Ottawa Police Services Board | Oct 26, 2020



OTTAWA POLICE SERVICE  
SERVICE DE POLICE D'OTTAWA

*A Trusted Partner in Community Safety*  
*Un partenaire fiable de la sécurité communautaire*

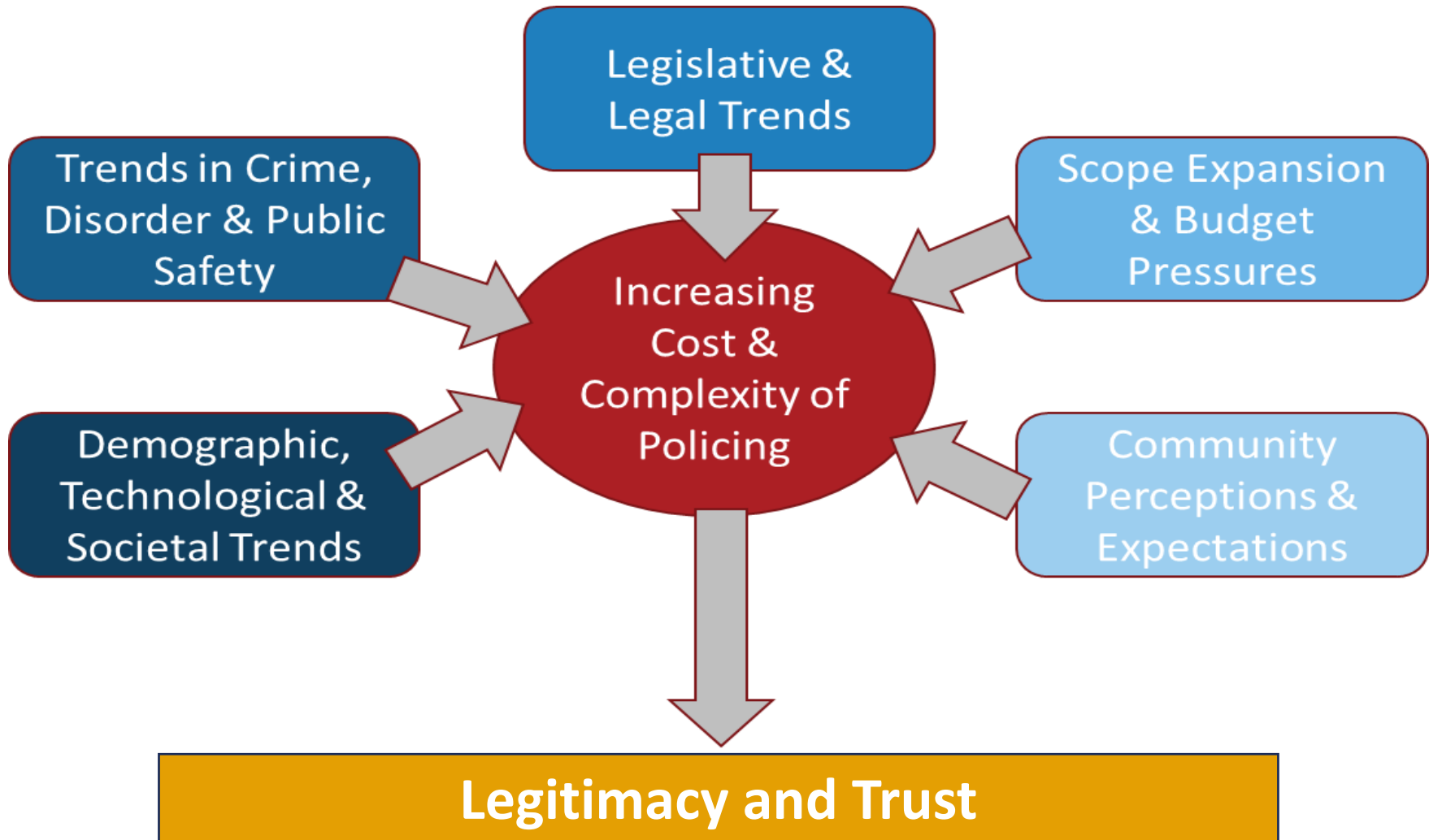
[ottawapolice.ca](http://ottawapolice.ca)

# LISTENING, LEARNING & CHANGING



- **We have heard the calls for change and new approaches**
- **The 2021 budget has been developed to deliver on key priorities:**
  - A new Mental Health Response Strategy with increased training for members, the addition of mental health professionals to our responses and better coordinated services for people in mental health crisis
  - Training/Equity, Diversity and Inclusion: De-escalation, Anti-Black/ Indigenous Racism, mental health training and Indigenous cultural awareness
  - New Neighbourhood Resource Teams focused on suburban areas
  - New investments in Violence Against Women services including more Sexual Assault investigators with a specific focus on supporting indigenous women;
  - Increased supports for member health and wellness: 4 new FTE's , up to 5M annual investment.
- **Committed to delivering tangible value through collaborative community engagement and partnerships that will improve community safety and well-being in Ottawa.**

# POLICING CONTEXT



# COMMUNITY SAFETY AND WELLBEING



## Social Determinants of Health

### SHARED OUTPUTS

Multi-Sector Collaboration

Disaggregated Data

Research & Analysis

Planning & Operations

Resource & (Em)Power

Reduce  
Risk

Build  
Resilience

Prevent  
Crime

### SHARED OUTCOMES

\$ROI & Social ROI

Key Performance Indicators

3<sup>rd</sup> Party Evaluation

Continuous Improvement

Investment & Sustainment



Nutrition



Education



Housing



Employment



Safety



Family



Resources



Transportation

# ADEQUATE & EFFECTIVE SERVICE

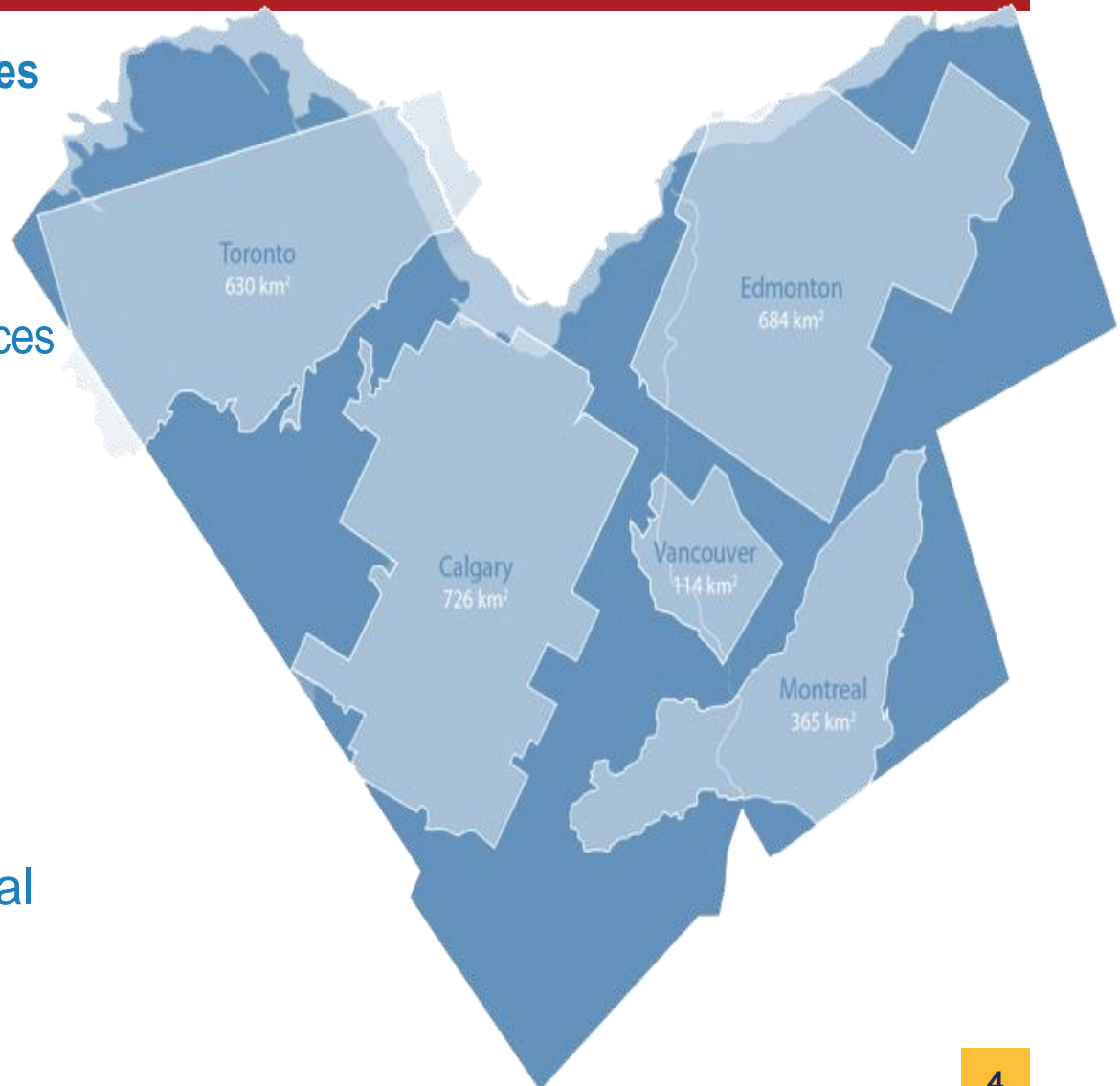


## ■ Deliver core policing activities

- Assist in prosecutions
- Crime prevention
- Law enforcement
- Assistance to victims services
- Public order
- Emergency response

## ■ Focus on improved road safety, violent crime, responding to calls for service.

## ■ Urban, suburban and rural communities



# 2021 BUDGET DIRECTIONS



## ■ Council approved directions:

- Ottawa Police Services **levy be increased by 3%** and request the Police Services Board develop the 2021 Draft Operating and Capital budgets based on this tax increase;
- That the **assessment growth taxation** revenues generated from new properties be estimated at **1.5%** and request that the Police Services Board develop their 2021 Draft Operating and Capital budgets within this allocation;
- The annual impact of this proposed tax increase represents a **\$19 increase** to the average Urban property.



# 2021 BUDGET PRIORITIES



## Neighbourhood Policing

- 20 growth officers for suburban NRT's
- 5 growth officers for CPO's
- Youth Strategy/ SRO Review

## Mental Health Services

- \$1.5M investment response
- Mental health response strategy
- Broad consultation with community partners

## Recruiting & Hiring

- Increased quality/ quantity of applicant pool
- Increased quality/ quantity of diversity
- Fully implemented Field training officer program

## Violence Against Women

- 5 growth officers
- Dedicated VAW liaison coordinator
- Increased focus on vulnerable women (Indigenous, racialized women)



# 2021 BUDGET PRIORITIES CONT.



## Training and Development

- Anti-Black/Indigenous Racism & Intracultural competence
- De- Escalation training
- Efficacy review

## Equity, Diversity and Inclusion

- Rubin Tomlinson – Third party intake and investigation
- EDI Leadership coaching
- Intercultural Development Inventory

## Re-organization Modernization

- Full implementation of Re- Organization
- Focus on Community safety and wellbeing
- Intelligence led policing and integrated reporting

## Member Health & Wellness

- 4 new FTE's
- Up to 5M annual investment
- Fatigue management





# FINANCIAL ACCOUNTABILITY



- OPS has generated \$17.3M in efficiencies since 2012 with a continued focus on improvements, efficiencies and collaboration with the City of Ottawa;
- \$17.3M represents 5% of the Draft 2021 Operating budget.
- The draft 2021 Operating and Capital budget will include additional efficiencies;

Year	Amount (\$M)
2012	1.4
2013	1.6
2014	2.9
2015	2.1
2016	2.0
2017	2.0
2018	0.6
2019	2.5
2020	2.2
Total	17.3

# ANNUALIZED GROWTH



- OPS annual budget continues to adhere to City Council and the Police Services Board directions;
- OPS Budget as a total percent of the City budget as reduced from 9.9% in 2016 to 9.5% in 2018 and as remained flat up to and including 2021;

Year	OPS (\$M)	OPS % of Total City Budget	Annual Police Tax increase
2016	\$ 305	9.9%	1.75%
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 (estimate)	\$ 372	9.5%	3.0%

- 2.4% Operating
- 0.6% Capital Formation

# BENCH MARK – TOP 12



- OPS budget allocation is among the lowest in Canada;
- Population growth is outpacing OPS growth.
- Population per Police member is also among the lowest in Canada;
- OPS continues to be an efficient Policing Service dedicated to serving the City of Ottawa.

Service	Population per Police Member, 2018	Percentage of budget allocated for police services, 2019
Montréal	341	10.8%
Edmonton	373	15.2%
Winnipeg	390	26.8%
Vancouver	393	20.9%
Toronto	397	8.7%
Calgary	449	11.4%
Peel	478	18.8%
Waterloo	501	17.7%
York	520	15.7%
Durham	537	18.3%
Ottawa	549	9.5%
Halton	588	20.1%

# BUDGET TIMETABLE



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