



A Newsletter from the Ottawa Police Services Board

The Ottawa Police Services Board:

Chair: Henry Jensen (Community Rep)
Vice Chair: Jim MacEwen (Community Rep)
Members: Des Doran (Community Rep)
Eli El-Chantiry (City Councillor)
Diane Guilmet-Harris
(Community Rep)
Maria McRae (City Councillor)
Bob Monette (City Councillor)

Executive Director: Wendy Fedec
Admin. Assistant: Lynn Kennedy

Address: 110 Laurier Avenue West
Ottawa, ON K1P 1J1

Phone: (613) 560-1270

Fax: (613) 580-2728

Email : Wendy.fedec@ottawa.ca or
Lynn.kennedy@ottawa.ca

2009 POLICE BUDGET RECEIVES APPROVAL

On 5 December 2008, City Council approved the 2009 Operating and Capital Budget for the Ottawa Police Service, as approved and recommended by the Ottawa Police Services Board. The budget is less than was projected a year ago as a result of rigorous efforts to find efficiencies and seek out new revenue sources. It contains \$700,000 in new provincial funding for Ottawa's share of the Federal Government's 2,500 Officer Program, and a total savings from the budget originally tabled of \$2.678 million as a result of the efforts to find savings for Ottawa taxpayers during these challenging economic times.

The 2009 Police Budget originally tabled contained a 5.61% increase over last year of \$9.95 million, for a City tax rate increase of 0.95%. After incorporating the reductions identified by the Chief and the Board, the final 2009 Police net operating budget amounts to \$214.9 million, an increase of 4.1% or \$7.27 million over last year. This equates to a City tax increase of 0.69% for an approximate impact of \$18.20 for the average urban residence.

The Budget reflects the operational priorities for the Ottawa Police for the coming year as determined by the

Welcome From The Board Chair

Welcome to the fourth instalment of the Ottawa Police Services Board's newsletter, "Board Matters". Looking back on the first year of the newsletter, I hope it has achieved the goal of providing information about what the Police Services Board is, who it is accountable to, who its members are, and some of its more important responsibilities. The newsletter is one component of a multi-faceted community outreach strategy the Board adopted this year to try to improve its relationships and interaction with key partners and the public. Also new this year was the Board's Public Interest Agenda, comprised of special meetings for the public aimed at providing opportunities for community engagement and education on topics such as Combating Drugs in our Communities, and Engaging the Public in Community Justice. We are excited by the positive feedback we've received about our outreach efforts and plan to build on them in 2009; look for details in the next issue of the newsletter due out March 2009. Also new in 2009 will be an article in every newsletter profiling a different police operational unit or initiative.

This issue of "Board Matters" provides information about the recently approved 2009 Ottawa Police Budget and also discusses the process the Board and Police Service goes through in developing its three-year Business Plan; we are currently at the stage of gathering input into that process.

I hope you find this newsletter informative, and I would like to take the opportunity to wish you a peaceful, safe and happy holiday season.

Henry Jensen, Chair

2007-2009 Business Plan and will allow the Chief to continue implementing his operational priorities for 2009, which were a key input to the budget development process. The four operational themes for the coming year are:

1. Be relevant to the community:
 - a. Put the right people in the right place at the right time
 - b. Respond to "Quality of Life" calls for service.
2. Increased officer visibility on foot and in schools.
3. Crime reduction and crime prevention:
 - a. Reduce street crime
 - b. Develop restorative justice in schools.

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4. Continue targeting serious crime through the following initiatives:
 - a. Street Crime Unit
 - b. Guns and Gangs Unit
 - c. Direct Action Response Team
 - d. Beat Squads.

Policing the Nation's Capital is uniquely challenging not just because of the national responsibilities it brings, but also because of the City's size and geography. Ottawa covers 2,796 square kilometres and is 90 kilometres from east to west — that is an area greater than Toronto, Montreal, Calgary, Edmonton and Vancouver combined! Complicating matters from a police deployment and response perspective, Ottawa is almost 80% rural, with more farmland than any other city in Canada. This creates the need for differential service models, specialized equipment and imposes increased vehicle costs.

The Police Services Board is proud of the responsible fiscal management measures the Chief and his staff have taken over the past year to ensure we do not end 2008 with a deficit despite significant pressures, as well as their efforts to find efficiencies in areas where further savings can be obtained going forward. The Board and Chief White are committed to continuing to provide a Police Service that is as efficient and cost-effective as possible while still meeting legislative requirements and the needs of Ottawa's residents and businesses. A copy of the 2009 Budget is available online at ottawapolice.ca.

THE OTTAWA POLICE SERVICE BUSINESS PLAN

Why Prepare a Business Plan?

The Police Services Act, Regulation 3/99, s.30(1), provincial legislation governing police services and boards in Ontario, requires that all police services prepare a Business Plan once every three years to assist in guiding program and service delivery decisions. But even if it weren't legislated, having a Business Plan is an extremely valuable tool and is in fact among the most important responsibilities of a police board, as it determines the priorities for the Police Service and drives financial and staffing decisions for the period of time covered by the Plan. The current Business Plan covers 2007 to 2009 and is

the Ottawa Police Service's (OPS) fourth Business Plan since the amalgamation of police services in 1995.

A Business Plan sets the framework, strategic directions, high-level priorities and goals to achieve the Police Service's mandate and statutory responsibilities, taking a wide variety of considerations into account. It is proactive and results-based, and establishes the structure for more detailed planning at various levels of the organization (eg. division, section, unit). The plan directly responds to a number of external and internal challenges, trends, influences, pressures and issues such as:

- Addressing community concerns
- Leveraging community partnerships and supporting community mobilization
- Planning and managing the impact of future City growth on policing services
- Emerging crime (eg. identity theft, terrorism) and legislative trends that impact policing
- Responding to emergency calls for service
- Recruiting and training qualified police personnel, supporting OPS members and addressing members' concerns
- Exploring new technologies to combat crime and support front-line operations
- Working with other police agencies, public safety, and municipal partners to reduce crime and address community concerns
- Exploring opportunities to improve client and service delivery that are fiscally responsible and sustainable while being accountable and transparent to residents
- Complying with mandated services under the *Police Services Act*: such as crime prevention; law enforcement; assistance to victims; maintenance of public order; and, provision of emergency response services.

How is the Business Plan Developed?

The Board and Service are currently in the preliminary stages of developing the next Business Plan for 2010 to 2012 and are in the process of seeking input from a number of key sources. This information gathering process, known as environmental scanning, looks at several sources of input that are taken into consideration in determining the future direction of

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the Service. Examples of information sources include:

- The 2008 Public Survey on Policing Services, a random survey sent to 7,000 households in Ottawa that seeks the public's perceptions of crime and safety, performance of the police, experience with crime and knowledge of the OPS crime prevention programs
- Trends in the City's demographics, policing, crime and socio-economics
- Legislative requirements
- Long term Financial Plan and budget directions
- City of Ottawa Mayor and Councillors
- Local school boards
- The business community
- OPS members
- Annual OPS Activity Reports
- Annual operational plans
- Community needs and expectations.

The information gathered from all these sources is considered in setting the Police Board's Strategic Agenda - priorities that are meant to respond to the challenges, issues, risks and pressures identified through the environmental scanning exercise. The Business Plan that is subsequently developed encompasses these priorities and becomes the action plan (goals, objectives and an implementation plan) to achieve the needed shifts in direction over the next three-year period. The Business Plan improves the organization's ability to effectively and efficiently deliver police services to meet the needs and expectations of residents. It also ensures that financial and human resources are deployed to achieve the stated goals and objectives, and fulfill the core value of the OPS: "Working together for a safer community".

Have Your Say...

The strength and success of the business planning cycle is a direct result of the commitment, engagement and feedback from the Service, the Board, community partners and the public. If you would like to provide your thoughts on what the priorities should be for the Police Service over the next three years, you can send them by email to:

corporateplanning@ottawapolice.ca or by regular mail to: Bill Westcott, Manager, Planning/Research, Ottawa Police Service, P.O. Box 9634, Station T, Ottawa, ON, K1G 6H5.

A copy of the current Business Plan is available online at ottawapolice.ca.

UPCOMING POLICE SERVICES BOARD MEETINGS

The Police Services Board meets on the fourth Monday of each month except August (there is no meeting in August) and December (the meeting is on the 3rd Monday). The next meetings are on December 15, 2008 and January 19, 2009. All meetings are open to the public and take place at 5:00 p.m. in the Champlain Room, Ottawa City Hall. Members of the public are welcome to speak to any item on the agenda or can speak to an issue not on the agenda but of concern to them, provided they give at least one week's notice to Board staff. A complete schedule of meetings in 2009 is available online at ottawapolice.ca.

In addition to the Board's monthly business meetings, a series of community-focused public interest meetings will be held again in 2009; a list of topics and dates will be published in the new year.

The Ottawa Police Services Board is the seven-member civilian body that provides governance and oversight for the Ottawa Police Service. If you are interested in viewing past issues of the "Board Matters" newsletter or other information about the Ottawa Police Services Board, please visit the Board's section of the Ottawa Police Service website at ottawapolice.ca.