

**2024 DRAFT
Operating and
Capital Budget**

**November 8,
2023**



Presentation Overview

Budget Development

Policing in Ottawa

2024 Budget Highlights

Budget Proposal

Next Steps

BUDGET DEVELOPMENT



That the Ottawa Police Service:

Prepare the 2024 Draft Operating and Capital Budgets based on the following:

- 2.5% tax increase; and
- expected assessment growth of 1.5%

Approve the 2024 budget review and approval timetable

That the Ottawa Police Services Board:

Receive and table the Ottawa Police Service 2024 Draft Operating and Capital Budget.

Approve the Ottawa Police Service 2024 Draft Operating and Capital Budget at the Board meeting on November 27th, 2023.

Approve the delegation of authority to the Chief of Police to execute and administer the 2024 Fleet Replacement Program, up to a maximum of \$4.8 million.

Approve the delegation of authority to the Chief of Police to execute and administer the 2024 Conducted Energy Weapon (CEW) Program, up to a maximum of \$1.33M.

Board's Draft Strategic Plan:

- Build Trust Through Strong Partnerships
- Enhance Community Safety
- Advance and Support a Resilient Thriving Membership
- EDI – Strengthen our Commitment to Human Rights

Budget Approach

- Guided by community and member input
- Designed to deliver on Board's Strategic Plan and build public trust
- Addresses current and future needs of policing with staged investments
- Prioritizes long-term Operational Stability
- Customizes community policing to address local needs
- Advances equity and human rights

- Comprehensive engagement, research and information-gathering approaches from diverse perspectives in multiple languages and platforms
- Chair and Chief one-on-ones with community/councillors/members
- Community engagement through meetings, conversations, feedback surveys and other info gathering
- Additional outreach included meetings with community leaders/residents by Deputy Chiefs, Superintendents, Strategic Partnerships & Engagement, NRTs
- Internal member engagement through direct conversations, survey, and other feedback tools
- Summary of key statistics and benchmarks
- Scan of our current environment/best practices



Key Identified Feedback



- **Key Operational Issues:** Traffic, Violence Against Women, Gun Violence, Hate Crimes, Youth, Operational Readiness (for all hazards, disasters, climate change, demonstrations).
- **Rural vs Suburban vs Urban:** One size does not fit all. Need a tailored/collaborative approach to encourage community engagement.
- **Trust Matters:** Build better relationships with marginalized, vulnerable communities and partners. Continue to work with partners (CEC, PIA, Guiding Council, United for All, Ottawa Aboriginal Coalition). We need to work on trust within OPS membership.
- **Developing New Models:** Specific need to develop new approaches to social issues, mental health and addictions, homelessness, and service to other vulnerable populations.

POLICING IN OTTAWA



Policing in Ottawa





Total Calls for Service:
325,690
↑18%



Violent Crime:
↑1.4%

Key Metrics (YTD)



Criminal Code of Canada
Offences: 36,000
↑7.5%



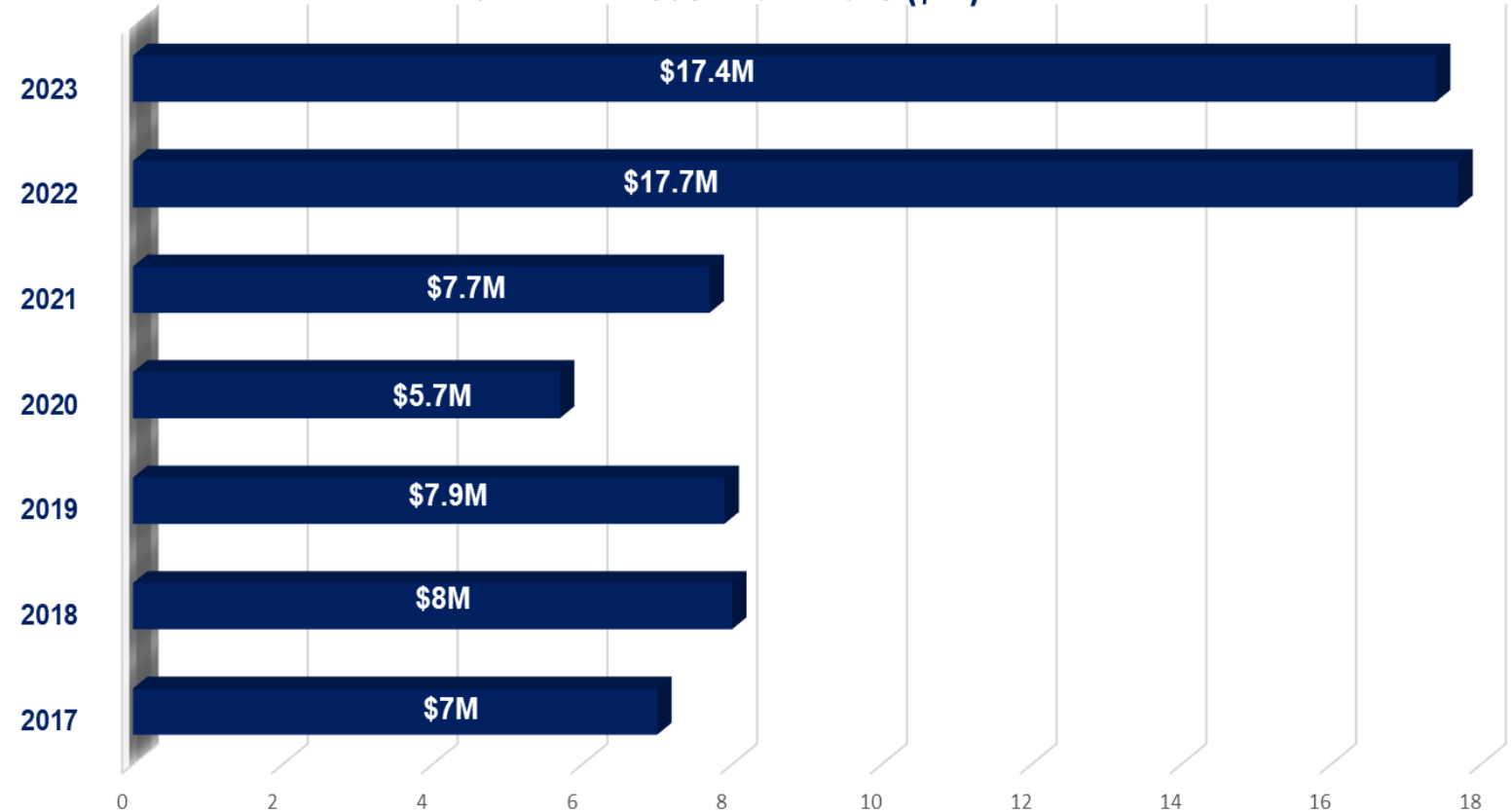
Non-Violent Crime:
↑9.8%

Policing in Ottawa

ANNUAL GROWTH 2012-2024 (AVG 16/Yr)

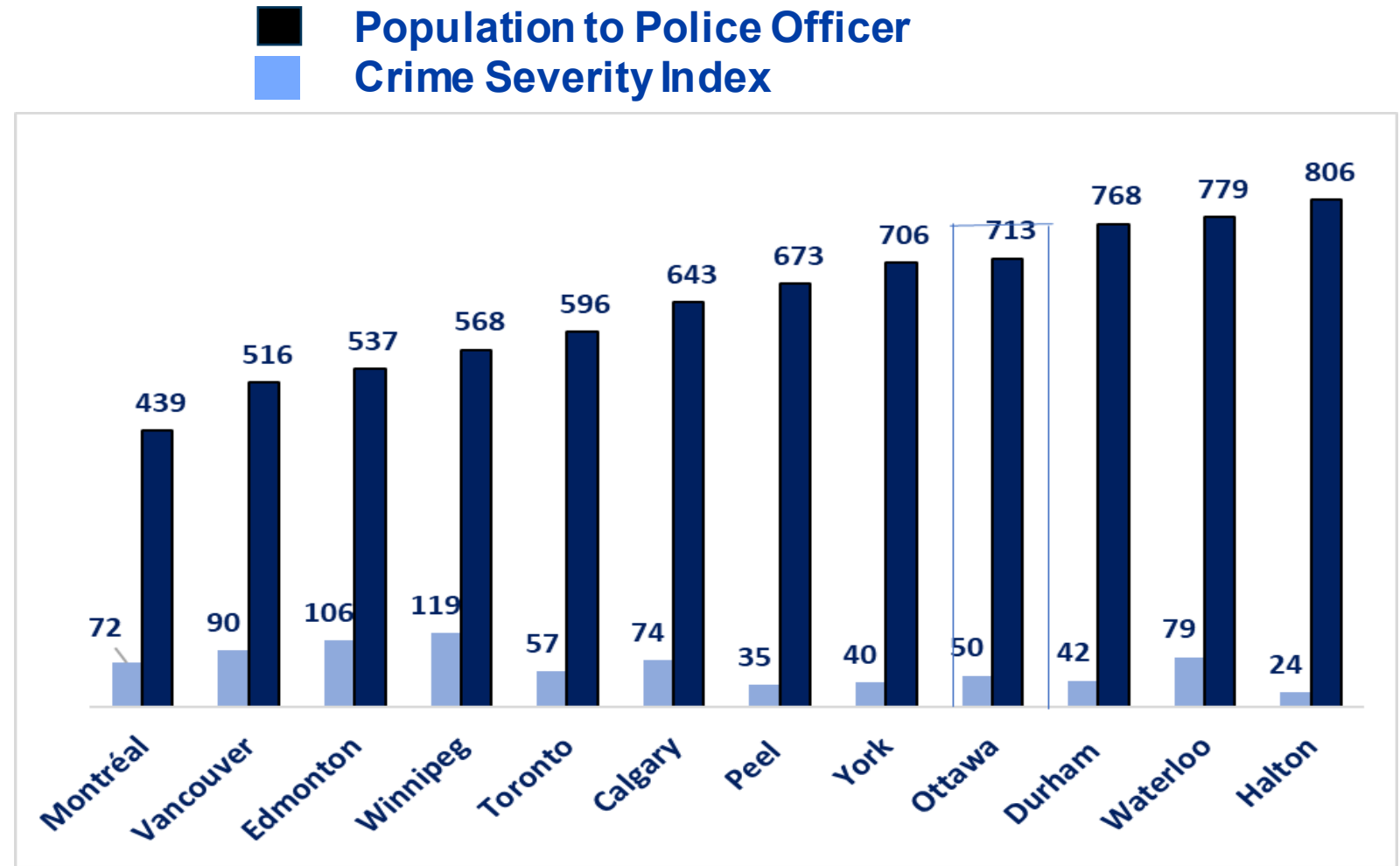
| Year | Growth |
|------|--------|
| 2012 | 0 |
| 2013 | 0 |
| 2014 | 0 |
| 2015 | 0 |
| 2016 | 25 |
| 2017 | 25 |
| 2018 | 25 |
| 2019 | 30 |
| 2020 | 30 |
| 2021 | 30 |
| 2022 | 0 |
| 2023 | 25 |
| 2024 | 25 |

OVERTIME COST 2017-2023 (\$M)



Policing in Ottawa

- Population per police member is among the highest in Canada
 - **9th highest of the 12** biggest services in Canada
- Population growth is outpacing OPS growth



Policing in Ottawa

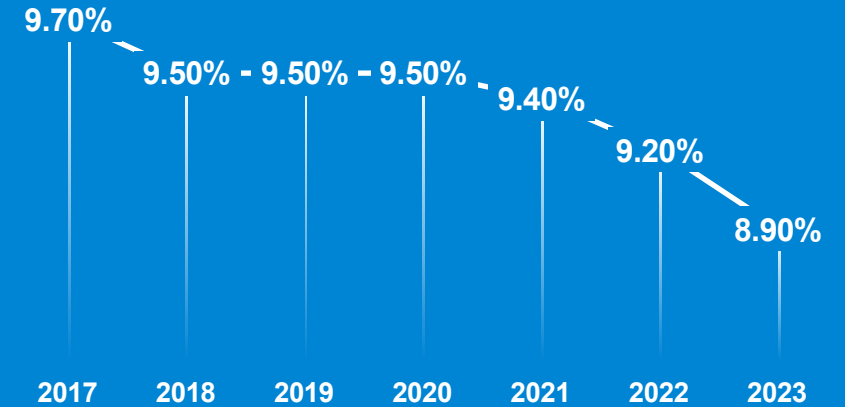
The OPS proportion of City's budget is declining:

- OPS annual budget adheres to City Council and Police Services Board directions
- The percentage share has reduced from a recent high of 9.7% in 2017 to 8.9% in 2023 and 2024
- Within the province of Ontario, the OPS tax increase in 2024 is projected to be the lowest amongst all Services

The OPS continues efficiency efforts:

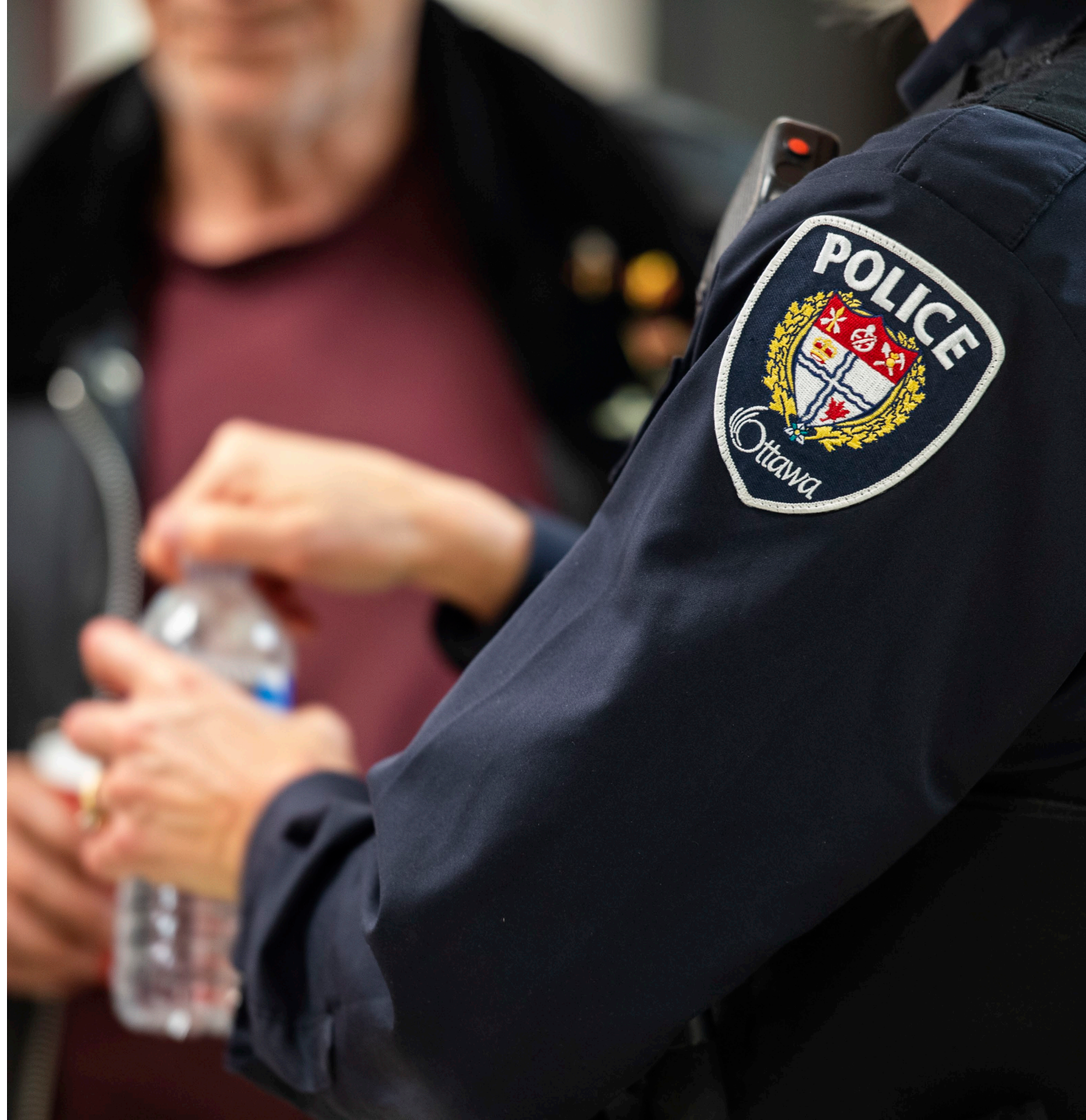
- Over \$27M in permanent, base budget efficiencies have been found since 2012
- The 2024 efficiency target is projected to be \$2.6M

OPS % OF CITY'S BUDGET



| Year | Efficiencies (\$) |
|--------------|----------------------|
| 2012 | 1,385,700 |
| 2013 | 1,621,300 |
| 2014 | 2,862,200 |
| 2015 | 2,088,600 |
| 2016 | 2,044,300 |
| 2017 | 2,000,000 |
| 2018 | 600,000 |
| 2019 | 2,499,000 |
| 2020 | 2,200,000 |
| 2021 | 2,722,000 |
| 2022 | 7,050,000 |
| 2023 | 520,000 |
| Total | \$ 27,593,100 |

2024 BUDGET HIGHLIGHTS

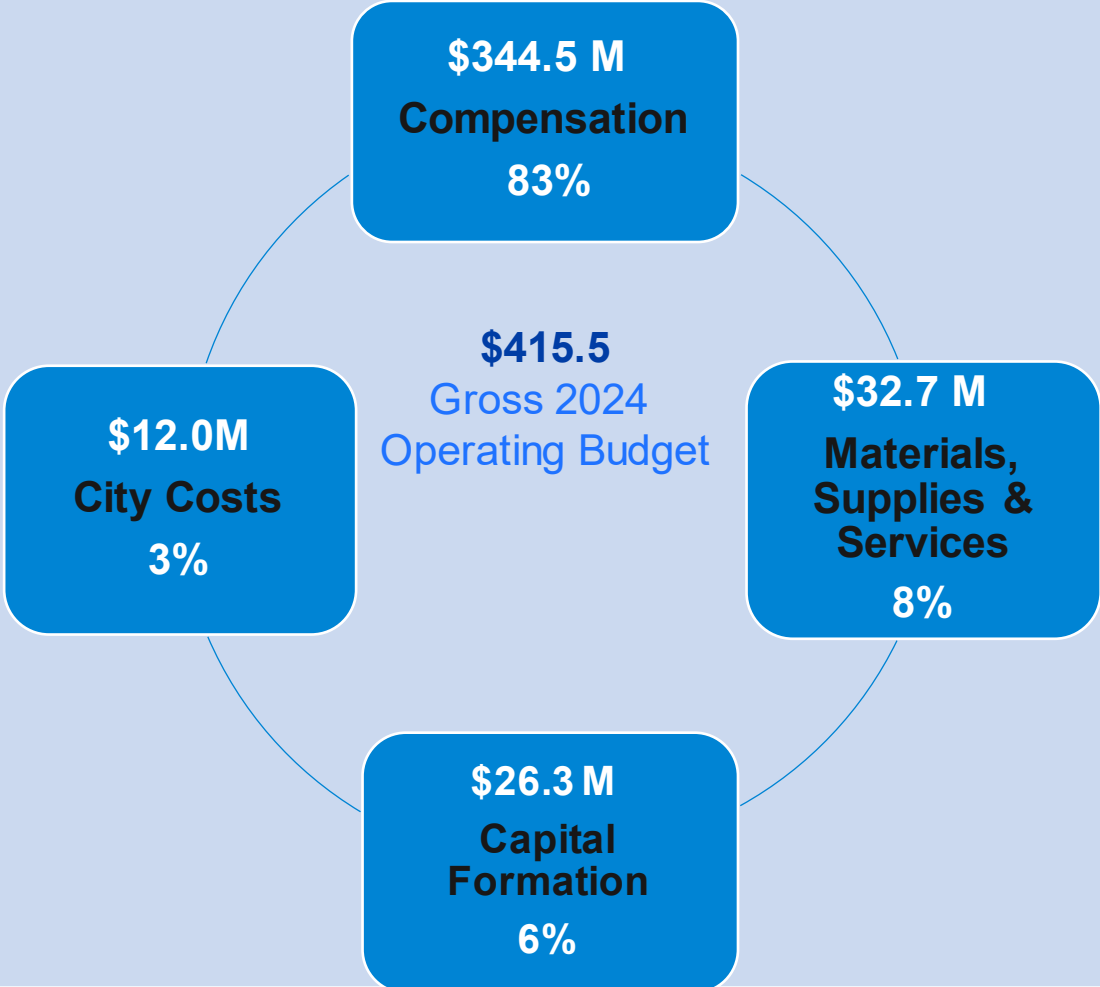


2024 Budget Highlights

- 2024 DRAFT Budget aligns with the Board's Directions, Strategy, and Community Feedback:
 - The Staff Stabilization Strategy
 - Planning for the transition to a new District Model
 - Rollout of DEIMS and the body worn camera pilot
 - Growth of the Cyber Crime Unit and opening a Byward Market Neighbourhood Operations Centre
 - Continued delivery on FSP commitments including the South Facility
 - Advances
 - Equity, diversity and inclusion – Human Rights (DRIVE2, RIBD)
 - Wellness of members
 - Cyber security and business continuity

2024 Budget Highlights

2024 Draft Operating Budget



BUDGET PROPOSAL



2024 Budget Proposal

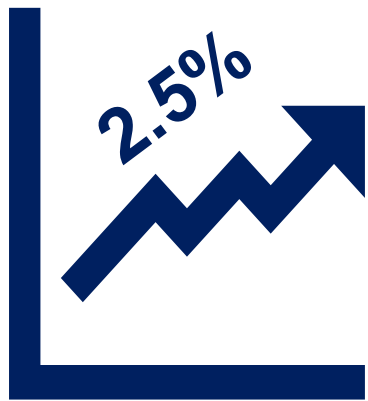
| | 2024 Draft Budget |
|---|-------------------|
| Budget increase | \$13.4 M |
| Net Operating Budget | \$372.4 M |
| Assessment Growth – 1.5% | \$5.0 M |
| Police Tax Rate increase – 2.5% | \$8.4 M |
| Estimated tax increase on average urban household | \$17 |
| Estimated 2024 Police Costs for average urban household | \$697 |

2024 Draft Operating Budget

| Budget Changes | | (\$M) |
|---|-----------|--------------|
| Maintain services | \$ | 13.3 |
| ▪ Inflation & Negotiated Contract Settlements | | |
| ▪ Staffing Stabilization Plan | | |
| FTE Growth | | 3.2 |
| ▪ 27 additional resources (7 sworn and 20 civilian) | | |
| New Services | | - |
| Efficiencies | | (2.6) |
| User fees and revenues | | <u>(0.5)</u> |
| Budget increase | \$ | 13.4 |
| Funded by: | | |
| Assessment Growth (1.5%) | \$ | 5.0 |
| Police Tax Rate increase (\$) | \$ | 8.4 |
| Police Tax Rate increase (%) | | 2.5% |

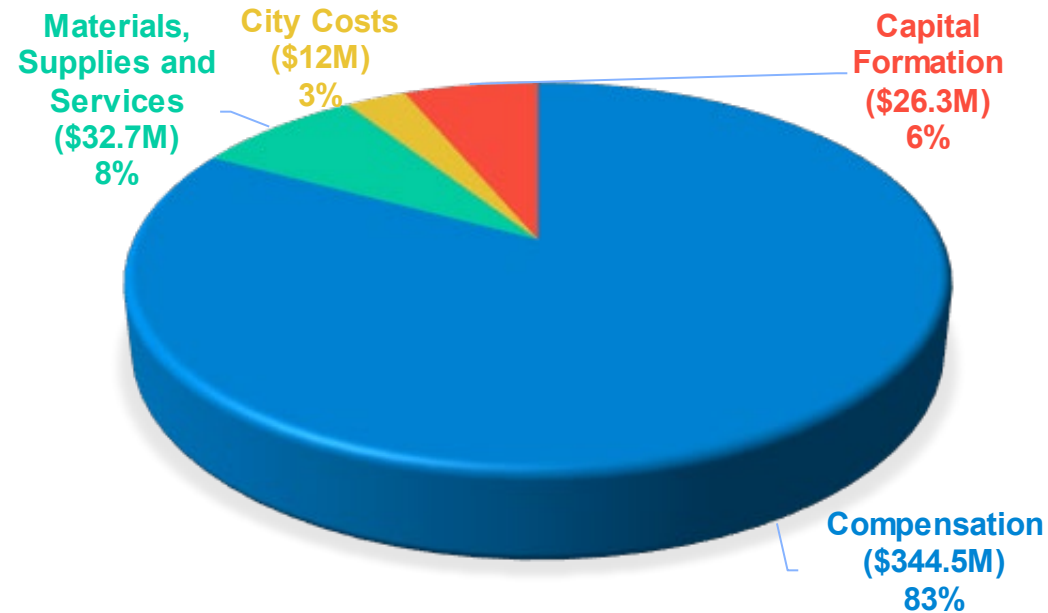
2024 Draft Operating Budget

Police Tax Levy Increase



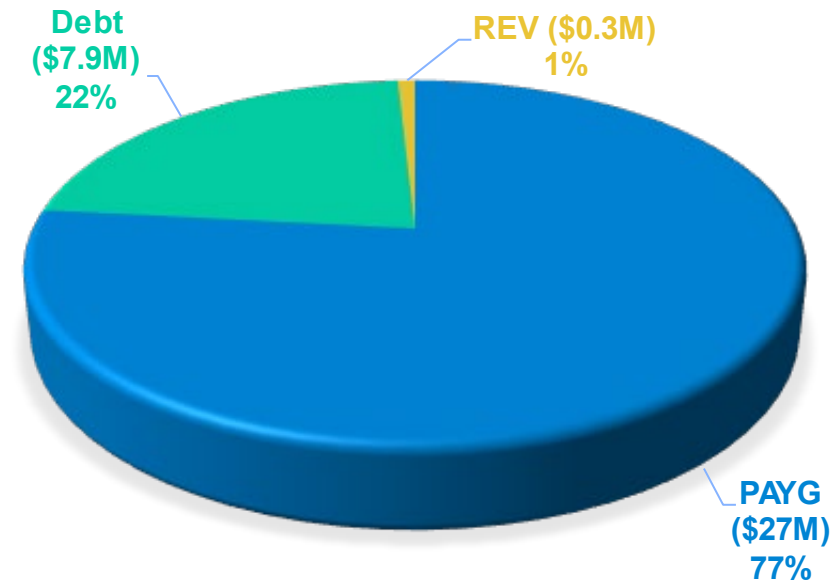
| | |
|--|-----------|
| Gross Operating Budget | \$415.5M |
| Recovery Allocations | (\$5.0M) |
| Gross Operating Budget (less recovery allocations) | \$410.5M |
| Revenue | (\$38.1M) |
| Net Operating Budget | \$372.4M |

GROSS BUDGET BREAKDOWN



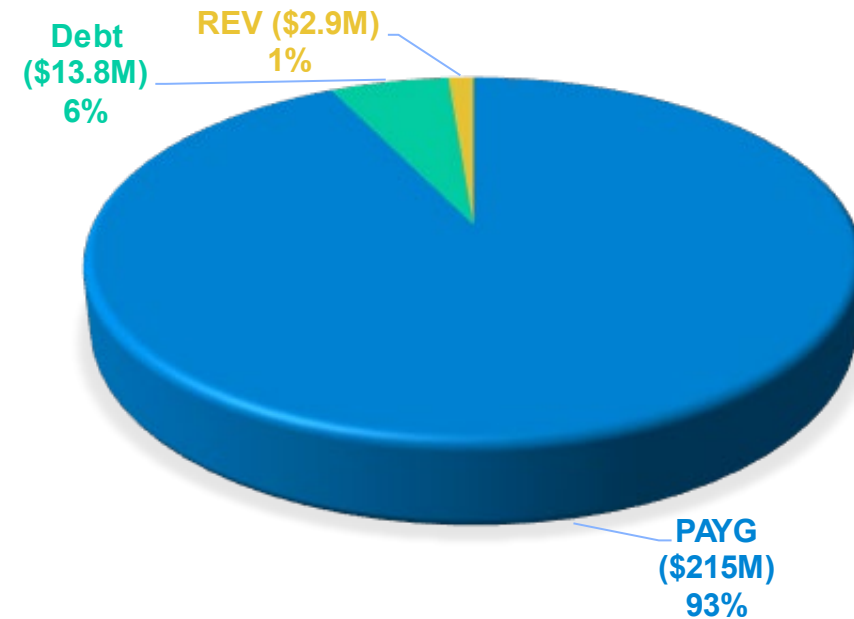
2024 Capital Budget – \$35.2 M

| Capital Project | Total Cost (\$M) |
|---|------------------|
| Renewal of Assets | |
| Fleet Program | \$ 4.8 |
| IT Infrastructure | 4.3 |
| Lifecycle of Specialized Assets | 3.9 |
| IT Telecommunication | 3.3 |
| Facility Lifecycle | 2.6 |
| Subtotal | \$ 18.9 |
| Growth & Strategic Initiatives | |
| South Facility | \$ 13.9 |
| Growth | 1.2 |
| Facility & Security Initiatives | 1.2 |
| Subtotal | \$ 16.3 |
| Total | \$ 35.2 |



2024 to 2033 Capital Budget Forecast - \$231.7 Million

| Category | Total cost (\$M) |
|-----------------------|------------------|
| Renewal of Assets | \$193.0 |
| Growth | \$13.9 |
| Strategic Initiatives | \$24.7 |
| Total | \$231.7 |



Forecast 2025-2027

| Budget Changes (\$M) | Forecast 2025 | Forecast 2026 | Forecast 2027 |
|----------------------------------|------------------|------------------|------------------|
| Maintain services | \$ 18.9 | \$ 16.8 | \$ 17.0 |
| FTE Growth | 3.1 | 3.5 | 4.2 |
| New Services | 4.0 | 2.4 | 2.5 |
| Efficiencies | (1.0) | (1.0) | (1.0) |
| User fees and revenues | <u>(0.2)</u> | <u>(0.2)</u> | <u>(0.2)</u> |
| Operating Budget Increase | \$ 24.8 | \$ 21.5 | \$ 22.5 |
| Assessment Growth (1.5%) | \$5.2 | \$5.5 | \$5.9 |
| Police Tax Rate increase (\$) | \$19.6 | \$16.0 | \$16.6 |
| Police Tax Rate increase (%) | 5.6% | 4.3% | 4.2% |

BUDGET TIMETABLE



Next Steps

| Activity | Date |
|------------------------------|------------------|
| Budget Tabling | November 8 |
| Board Consultation | November 8 to 27 |
| Finance and Audit Committee | November 17 |
| Board Delegations & Approval | November 27 |
| City Council Approval | December 6 |

Thank You

Questions?



SERVICE DE POLICE D'OTTAWA
OTTAWA POLICE SERVICE

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

Community Feedback

- We have heard from our community members that they want to be engaged in our policing strategy.
- We welcome and value opportunities for collaborative discussions that provide meaningful feedback on the OPS 2024 Budget

| Engagement | Date |
|--|-----------------|
| OPS Draft Budget Feedback Survey - https://www.ottawapolice.ca/en/who-we-are/budget.aspx | November 8 - 26 |
| City Councillor Budget Briefings | Ongoing |
| Outreach initiatives with Indigenous, racialized, marginalized community stakeholders and diverse community groups | November 8 - 27 |
| Finance and Audit Committee | November 17 |