

Report to / Rapport au:

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

23 January 2023 / 23 janvier 2023

Submitted by / Soumis par:

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

Contact Person / Personne ressource:

**Deputy Chief Steve Bell, Chief Administrative Officer / agent administratif
principal
bells@ottawapolice.ca**

SUBJECT: 2023 BUDGET DIRECTIONS AND TIMETABLE

OBJET: ORIENTATIONS ET CALENDRIER BUDGÉTAIRES DE 2023

REPORT RECOMMENDATIONS

That the Ottawa Police Services Board:

- 1. Direct staff to prepare the 2023 Draft Operating and Capital Budgets based on a 2.5% tax increase and an estimated 2.2% increase in taxes resulting from growth in assessment base.**
- 2. Approve the 2023 budget review and timetable.**

RECOMMANDATIONS DU RAPPORT

Que la Commission de services policiers d'Ottawa:

- 1. Demande au personnel de préparer les budgets préliminaires de fonctionnement et d'immobilisations de 2023 en fonction d'une augmentation des taxes de 2,5% et d'une augmentation des recettes d'imposition découlant de la hausse de l'évaluation foncière estimée à 2,2%.**
- 2. Approuve le calendrier d'examen et d'approbation budgétaires de 2023.**

BACKGROUND

The Ottawa Police Services Board (Board) is responsible for the provision of adequate and effective police services within the municipality, as defined by Ontario Regulation

3/99 under the Police Services Act (PSA). Additionally, Section 39 of the PSA requires that the Board approves annual budget allocations for the Ottawa Police Service (OPS) to maintain the police service and provide it with equipment and facilities. In conjunction with the Board's Strategic Priorities, the OPS Business Plan, and other strategic planning documents, the annual budget enables the Board to accomplish its priorities and provide direction to management. The annual budget supports service levels, provides the authority to proceed with key operational and capital projects, and confirms the necessary funding to carry out the 2023 work plan.

City Council set its budget guideline and timetable for the 2023 process at the December 7, 2022 Finance and Economic Development Committee (FEDCO) meeting. The OPS will be preparing the budget on the basis of the tax increase and growth in assessment base targets allocated to the Service at that time.

DISCUSSION

The development of the Draft 2023 Budget began in July of 2022. The OPS Finance staff have met with all directorate budget managers to ensure that budget requirements were identified and prioritized. This included understanding investment needs as well as opportunities for finding savings and efficiencies. Those investment needs were reviewed with the chain of command in the fall up to the Deputy Chief/Chief Administrative Officer level. Meetings were also held later in the fall with the Senior Leadership Team to discuss strategic priorities and additional position requirements to determine our list of strategic priorities and identify where the growth positions were needed most.

Staff have been developing the budget proposal under the guidance of the Board's Finance and Audit Committee (FAC) as well as the City's Chief Financial Officer. This work will lead to a budget proposal that is in balance with the police tax rate increase allocation for 2023 and the staffing stabilization plan received by the Human Resources Committee on August 30, 2022. The recommendation for a 2.5 percent tax levy increase is to enable the growth in resources to be consistent with the Mayor's plan for a 100 resource increase for the OPS. The pressures and solutions addressed during the budget review process will be outlined in the draft documents, which will be tabled with the Board on February 1, 2023.

The guidance received by City Council at the FEDCO meeting in December was as follows:

- A) The police service levy be increased by 2 to 2.5 percent, and that Council requests that the Board develop its draft budget based on this tax increase.

- B) That the assessment growth taxation revenues generated from new properties be estimated at 2.2 percent of the current taxation for 2023 and that Council requests that the Library, Public Health, Police Services Board, and the Transit Commission develop their budgets within this allocation.

The OPS has drafted the 2023 Budget based on the requests received by City Council through FEDCO.

The schedule in Table 1 provides the key dates for the tabling, public consultation, consideration, and approval of the Board's 2023 budget.

The OPS will table the draft budget document with the Board, followed by a presentation to Council, at a special meeting on February 1, 2023. Public delegations and Board consideration and approval of the budget is scheduled for the Board's regular meeting on February 27, 2023.

Council's approval of the budget will occur on March 1, 2023.

Table 1

Ottawa Police Service Budget Review and Approval Timetable

Milestone	Date
Board Special Meeting, City Council Special Meeting Tabling of Draft 2023 Budget	February 1, 2023
Board FAC Meeting 2023 Budget Delegations	TBD
Consultation Phase	February 1 to 20, 2023
Board Regular Meeting: Public Delegations and Budget Approval	February 27, 2023
City Council review / adoption of 2023 Budget	March 1, 2023

CONSULTATION

Prior to the development and approval of every budget, the OPS conducts public consultation with various community members. The Draft Budget is developed using feedback from a variety of community sources, stakeholder feedback, online

comments, discussions with the Board, elected officials, community and neighbourhood groups, delegations to the Board, academics, internal members, as well as surveys and studies.

With the tabling of the Budget, a second consultation phase will commence to provide the opportunity for feedback. To gather more feedback, consultation on the OPS Budget will take place from February 1 to 20, 2023.

Inclusive and equitable consultation opportunities will be provided, both online and in person, using various methods that will allow Ottawa residents to provide input. This will include targeted outreach and consultation opportunities to ensure the representation of the most traditionally marginalized groups.

The OPS will use of a range of methods of promotion, including traditional media, social media, and media directed at diverse communities, as well as through the OPS' and Board's networks and contacts, including the FAC.

The opportunity for online feedback to the Service and the Board will be promoted through OPS networks and contacts in the business community, school boards, community agencies, and partners to ensure broad participation, including amongst traditionally marginalized groups such as women, people with disabilities, LGBTQ2, faith-based, Indigenous Peoples, Black, and other racialized groups.

A final report summarizing the consultation results will be provided to the Board.

FINANCIAL IMPLICATIONS

The financial implications of the 2023 Budget will be outlined in the draft documents tabled with the Board on February 1, 2023.

CONCLUSION

OPS staff have been working with all operational sections and directorates within the Service to develop a draft 2023 Budget that ensures the policing needs of the City are met and the requested tax levy increase targets are respected. The timetable outlined in this report will provide time for the Board to table, review and approve the budget so that it is ready for consideration by Council on March 1, 2023.