

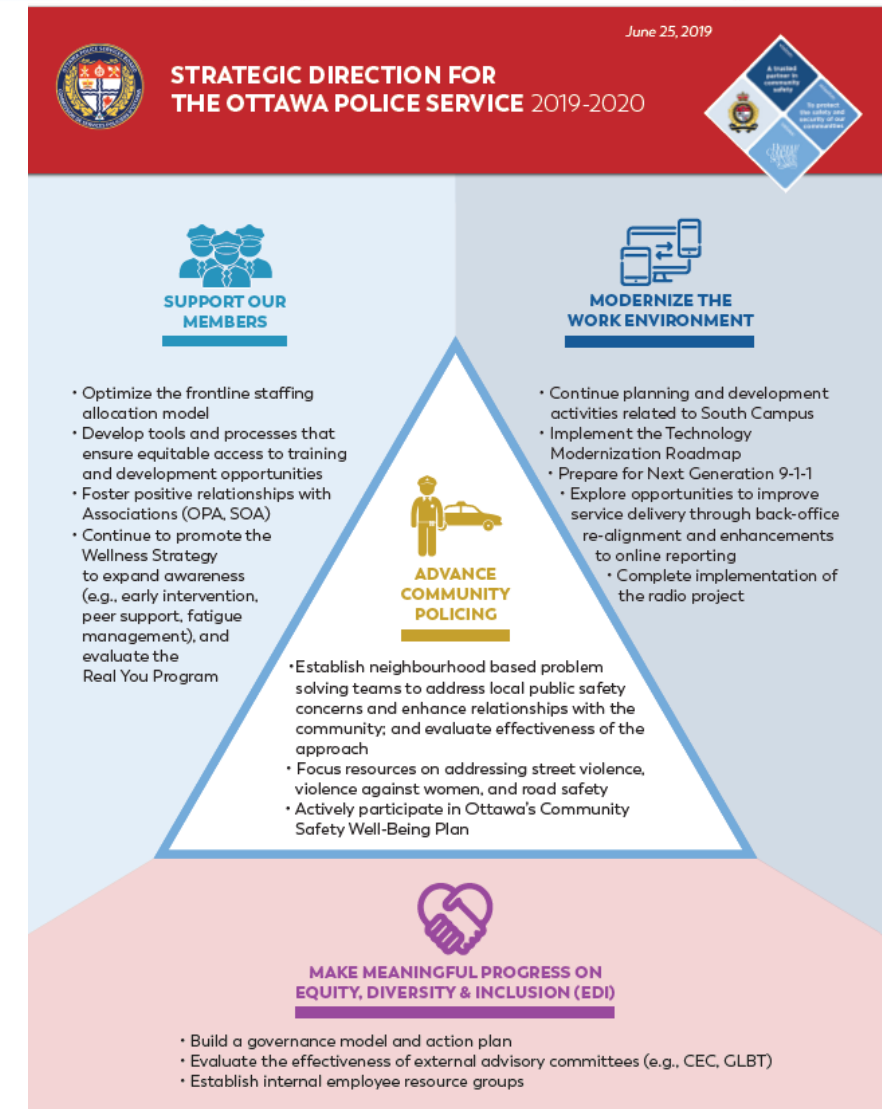
# 2023 OPS Draft Budget Context and Discussion



# Board Strategic Priorities

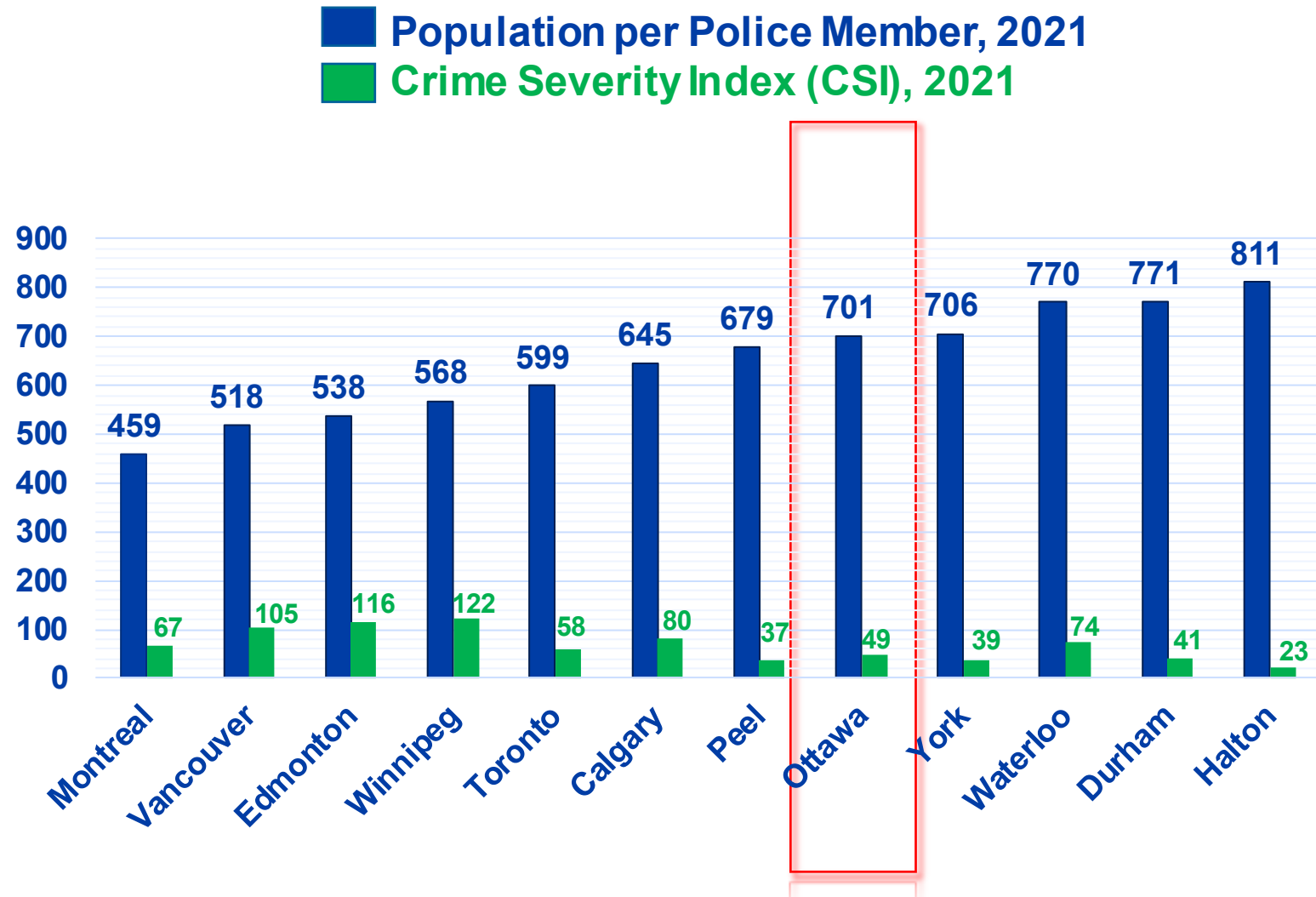
The Strategic Priorities approved by OPSB in June 2019 were:

- Support our Members
- Modernize the Work Environment
- Advance Community Policing
- Make Meaningful Progress on Equity, Diversity & Inclusion (EDI)



# Policing in Ottawa

- Population per police member is among the lowest in Canada
  - **8<sup>th</sup> out of 12** biggest services in Canada
- Population growth is outpacing OPS growth
- Crime severity index was down to 49 in 2021, after consecutive increases between 2014 to 2019 from 45 to 58





# Policing in Ottawa

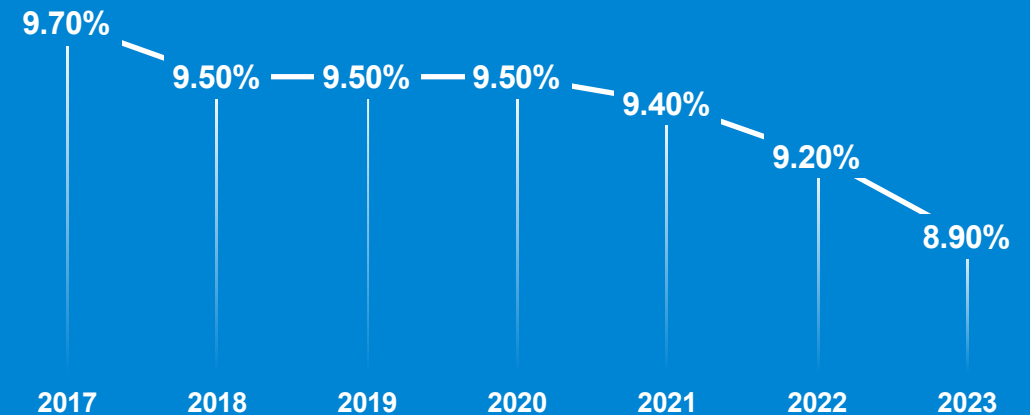
## OPS proportion of City's budget is declining:

- OPS annual budget adheres to City Council and Police Services Board directions
- In 2022, OPS Budget of \$385M represented 9.2% of the total City budget
- The percentage share has reduced from 9.7% in 2017 to 9.2% in 2022
- This is expected to continue to decrease to 8.9% in 2023

## Rising inflation pressures:

- In 2022, inflationary pressures totaled \$2.8 million, **\$1.1M more** than the previous year
- Inflationary pressures largely resulted from capital asset lifecycle management, fuel and regular building operations

OPS % OF CITY'S BUDGET



INFLATION 2021-2022





Total Calls for Service  
346,000  
↑ 3% from 2021



Crime Severity Rate  
↑ 13% in 2022 compared to  
2021

## Key Metrics



Criminal Code of Canada  
offenses (43,000)  
↑ 19% in 2022 from 2021  
\*Higher than the five-year  
average (39,000)



Rise in:  
↑ 8% violent crime; and  
↑ 27% non-violent crime

# 2023 Budget Highlights

- 2023 DRAFT Budget aligns with the Board's Directions:
  - Hiring of 25 additional members with a focus on outreach recruitment
  - Public events and demonstrations strategies
  - Delivery on FSP commitments including the South Facility
  - Advances
    - ✓ Equity, diversity and inclusion
    - ✓ Wellness of members
    - ✓ Modernization of OPS
- Aligns with community feedback
  - Advances neighbourhood policing
  - New approach to mental health calls
  - Increased investment in hate crime

# 2023 Draft Operating Budget

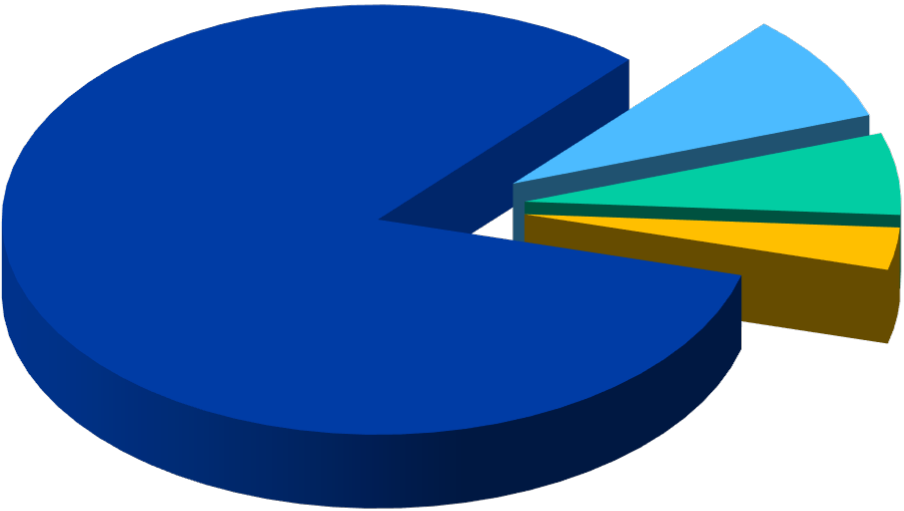
## Police Tax Levy Increase

2.5%

Gross Operating Budget	\$401.2M
Recovery Allocations	(\$4.6M)
Gross Operating Budget (less recovery allocations)	\$396.6M
Revenue	(\$37.6M)
Net Operating Budget	\$359M

## Gross Budget Breakdown:

Compensation  
\$331.9 M - 83%



Materials, Supplies & Services  
\$32.2 M - 8%

Capital Formation  
\$25.4 M - 6%

City costs  
\$11.7 M - 3%

# 2023 Draft Operating Budget

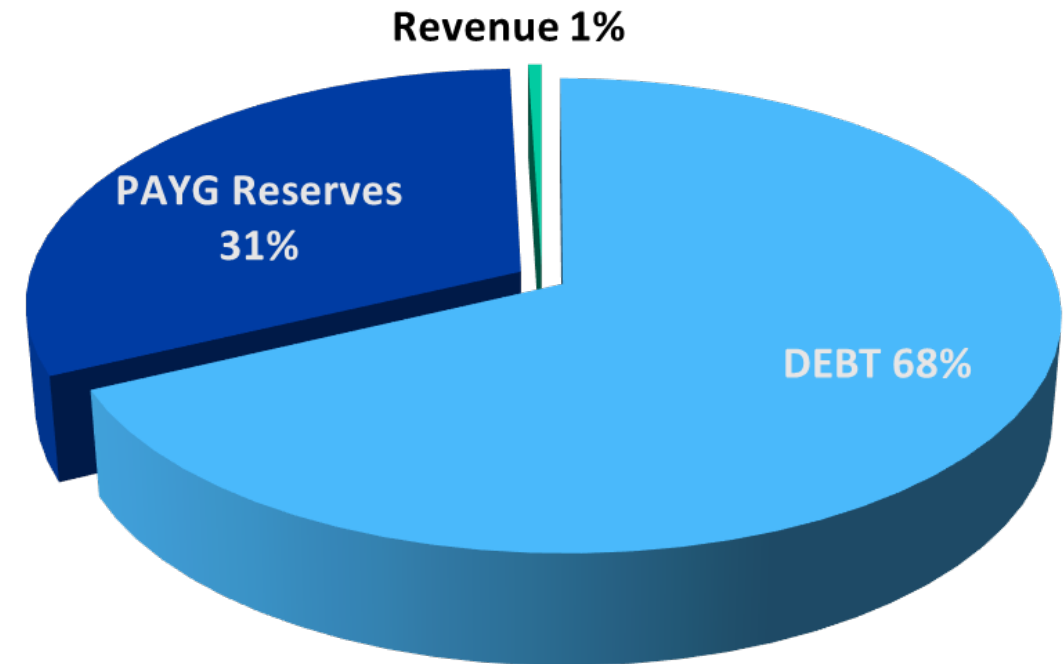
Budget Changes		(\$M)
Maintain services	\$	12.3
▪ Inflation & Negotiated Contract Settlements		
▪ WSIB, CPP & OMERS		
FTE Growth		3.4
▪ 25 additional resources (20 sworn and 5 civilian)		
New Services		0.6
▪ Strategic Priorities		
Efficiencies		(0.5)
User fees and revenues		<u>(0.6)</u>
<b>Budget increase</b>	<b>\$</b>	<b>15.2</b>
Funded by:		
Assessment Growth (2.2%)	\$	7.0
Police Tax Rate increase (\$)	\$	8.2
Police Tax Rate increase (%)		2.5%



# 2023 Capital Budget – \$60 M

Capital Project	Total Cost (\$M)
<b>Renewal of Assets</b>	
Fleet Program	\$ 5.2
Lifecycle of Assets	3.0
IT Infrastructure	2.9
IT Telecommunication	2.8
Facility Lifecycle	2.5
<b>Subtotal</b>	<b>\$ 16.4</b>
<b>Strategic Initiatives</b>	
South Facility	\$ 40.8
Growth	1.2
Elgin Refit	1.2
Facility & Security Initiatives	0.4
<b>Subtotal</b>	<b>\$ 43.6</b>
<b>Total</b>	<b>\$ 60.0</b>

## Funding Sources



# Ongoing Community Engagement



- OPS is committed to listening and engaging with the public
- We actively seek out and engage in community dialogue
  - Coalitions, neighbourhood organizations, residents, service providers, and other stakeholders
- Multiple techniques to ensure broad consultation
  - One-on-one conversations, groups dialogues, surveys, questionnaires, and other studies
  - Emphasis on Indigenous, racialized, faith-based, 2SLGBTQQIA+ and underserviced/ marginalized communities
- 2022-23 presentations and feedback sessions:
  - Community Equity Council, CDF Steering Table, Equity Ottawa, NCCM, United for All Coalition, Black Agenda Noir, Human needs Task Force, City of Ottawa Community Safety and Well-being team, Council of Imams of Ottawa Gatineau, United Muslim Association of Ottawa Gatineau, Jewish Federation, Ottawa Aboriginal Coalition, City of Ottawa Community Hubs, and the Guiding Council for Mental Health and Addictions

# Budget Feedback

We welcome and value opportunities for collaborative discussions that provide meaningful feedback on the OPS 2023 Budget

Engagement	Date
OPS Draft Budget Feedback Survey - <a href="https://www.ottawapolice.ca/en/who-we-are/budget.aspx">https://www.ottawapolice.ca/en/who-we-are/budget.aspx</a>	February 1 - 20, 2023
City Councillor Budget Briefings	February 1 - 22, 2023
Outreach initiatives with Indigenous, racialized, marginalized community stakeholders and community groups	February 1 - 20, 2023
Finance and Audit Committee Delegations	February 15, 2023

Through the support of the Strategic Partnerships & Engagement Unit and Senior Officer leadership, OPS has actively engaged in outreach initiatives with Indigenous, Black, and other racialized and marginalized stakeholders and community groups to provide meaningful input on the 2023 Draft Budget.

The following is a list of some of the community groups that have been contacted:

- Congolaise du Canada (CCC)
- Canadian Institute for Conflict Resolution (CICR)
- Burundi Community in Ottawa,
- Ottawa Nigerian Association,
- Canadian Somali Mothers Association
- Somerset Street Chinatown BIA
- Middle Eastern & Asian Youth
- Community Equity Council (CEC) Leadership
- United for All
- African Canadian Association of Ottawa,
- City of Ottawa – Human Needs Task Force
- The Royal Ottawa Hospital
- CEC and Guiding council



# Online Questionnaire



The OPS launched an online questionnaire on February 1, 2023, asking:

- 1) What is your general feedback on the Draft 2023 Ottawa Police Service (OPS) Budget?
- 2) Are the 2023 budget priority areas reflective of the policing needs in your community ?
- 3) What other policing related issues that require further investment / prioritization for the 2023 or 2024 OPS Budget ?
- 4) Do you have any other comments related to the Draft 2023 budget?

400

Responses  
received to date

We are reviewing responses

- Feedback will be anonymized, thematically summarized, and presented to the Board



# February 27<sup>th</sup> Budget Feedback Report



- Budget Feedback Report will be part of the February Board Agenda
- Summary of Feedback Questionnaire
- Summary of Councillor and Mayor Consultations
- Feedback from City Consultations
- Advanis polling
- Member's Survey and other studies

# Thank You

# Questions?



SERVICE DE POLICE D'OTTAWA  
OTTAWA POLICE SERVICE

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

# Appendix: Priorities and Investments

