



OTTAWA POLICE SERVICE
SERVICE DE POLICE D'OTTAWA

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

February 1, 2023

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Chair Suzanne Valiquet
Ottawa Police Services Board
110 Laurier Avenue West
Ottawa, ON K2P 2L7

Dear Chair Valiquet:

I am pleased to present the 2023 Draft Operating and Capital Budgets for the Ottawa Police Service (OPS).

At the Police Services Board meeting on January 23, 2023, the Board discussed the budget request from Council of a 2.0% to 2.5% police tax levy increase as well as an estimated 2.2% growth in assessment base. At this meeting, the Board provided formal direction to staff to prepare the 2023 Draft Operating and Capital Budgets based on a 2.5% police tax levy increase recommendation from Council.

The budget proposal found in these documents is in keeping with the Board's direction of 2.5% increase to the police tax levy. The OPS has included a detailed explanation supporting the 2.5% increase being requested for 2023. The document also outlines a three-year operating forecast which holds the tax rate increases in the 3% range for the 2024-26 forecast periods along with a ten-year capital forecast for the OPS.

The 2023 draft budget includes a pressure of \$15.2 million. The following factors have contributed to the pressures in 2023:

- Our compensation rates were updated based on arbitrated settlements for the Ottawa Police Association bargaining group and a provision for the outstanding Senior Officers' Association bargaining group
- Legislative changes to the OMERS pension plan, CPP and EI
- Significant inflationary rate increases affecting the majority of products and services obtained by the OPS
- Growth of 25 resources
- Removal of the Background Check fee revenue budget for volunteers

 Ottawa

The draft budget includes a detailed and transparent spending plan as well as operational and policy decisions that are designed to build public trust, advance a duty of care for all residents and members and support Community Safety and Well-Being Plan (CSWB). This draft budget was developed without the benefit of a current strategic plan but the OPS looks forward to the anticipated consultations in the next couple of months with the Board and public on the OPS's strategic plan. Our Service can only be successful if we move forward in partnership and co-production with the community we serve and this Budget recognizes that imperative.

Key aspects of the 2023 draft budget include:

- Allocation of 25 new full-time equivalent positions (FTEs)
- New and on-going investments in strategic priorities that promote Equity Diversity and Inclusion and CSWB, modernization of policing services, and the health, safety, and wellness of our members
- Delivery on commitments made in the Facilities Strategic Plan (FSP) through advancement on the South Facility Project
- Advancement on strategic, operational, and partnered responses to public events and demonstrations

The gross operating budget totals \$401.2 million under the draft 2023 proposal. With the deduction of one-time revenue, non-taxation revenue and recoveries, the net operating budget for the Police Service is \$359.0 million. This level represents an increase of \$15.2 million over 2022. With the assessment growth assumption of 2.2%, the resulting net increase to the police taxation revenues is 2.5%. This equates to an approximate \$17 increase on the tax bill which brings the total to \$680 for the average urban household.

The 2023 draft capital budget is tabled at \$60.0 million. Including 2023, the ten-year capital forecast is \$236.4 million.

Public delegations and comments are welcome from the Board and City Councillors at the February 15 Finance and Audit Committee meeting and at the February 27 meeting of the Board when it considers and approves the 2023 Police Budget.

A complete copy of the Ottawa Police Service 2023 Draft Operating and Capital Budgets is available for viewing or downloading at ottawapolice.ca. As well it can be requested through info@ottawapolice.ca.



Eric Stubbs
Chief of Police