

**Report to / Rapport au:
OTTAWA POLICE SERVICES BOARD
LA COMMISSION DE SERVICES POLICIERS D'OTTAWA**

29 May 2023 / 29 mai 2023

**Submitted by / Soumis par:
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SUBJECT: 2024 BUDGET ACTIVITIES AND TIMETABLE

OBJET: ORIENTATIONS ET CALENDRIER BUDGÉTAIRES DE 2024

REPORT RECOMMENDATIONS

That the Ottawa Police Services Board receive this report for information.

RECOMMANDATIONS DU RAPPORT

Que la Commission de services policiers d'Ottawa prenne connaissance du présent rapport à titre d'information.

BACKGROUND

The Ottawa Police Services Board (the Board) is responsible for providing adequate and effective police services in 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 approve 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 critical operational and capital projects, and confirms the necessary funding to carry out the 2024 work plan.

A number of activities are required to be completed by the OPS to deliver a budget that meets operational requirements and allows for forward movement on strategic priorities set by the Board. Proposed key activities and timelines are presented herein for information and awareness.

DISCUSSION

The development of the Draft 2024 Budget will begin in May 2024. OPS Finance staff will meet with all directorate budget managers to ensure that budget requirements are identified and prioritized. This includes understanding investment needs and opportunities for finding savings and efficiencies. The chain of command will review those investment needs through the summer and early fall up to the Deputy Chief/Chief Administrative Officer level. Meetings will also be held in late summer with the Senior Leadership Team to discuss strategic priorities and staffing requirements and identify where growth positions and investments are needed most.

In addition to this internal work, there will be external consultation activities undertaken to ensure that input from members of the community, the Board, and Council is collected and considered. This consultation will occur in phases and will leverage several different consultation techniques.

Based on inputs, OPS staff will develop 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 all lead to a budget proposal that is in balance with the police tax rate increase allocation and assessment growth for 2024. The pressures and solutions addressed during the budget review process will be outlined in the draft documents to be tabled with the Board in November 2023.

The OPS will draft the 2024 Budget based on PSB direction.

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

Council's approval of the budget will occur in December.

The schedule in Table 1 provides general dates for the development, tabling, public consultation, consideration, and approval of the Board's 2024 budget.

Table 1

Ottawa Police Service Budget Review and Approval Timetable

Milestone	Month
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Pre-Budget Consultation with internal stakeholders	May
Initial Strategy and Budget Consultation with the Board, Councillors, and the Community	June - August
Budget Drafting	June - October
Budget Directions Report	September
Internal Budget Approvals	September - October
Second Consultation with the Board and Councillors	October
Board Special Meeting, City Council Special Meeting Tabling of Draft 2024 Budget	November
Board FAC Meeting to Receive Public Input including 2024 Budget Delegations and Councillors (i.e. third consultation)	November
Board Regular Meeting: Public Delegations and Budget Approval	November
City Council review / adoption of 2024 Budget	December

CONSULTATION

Before the development and approval of every budget the OPS, on behalf of the Board, conducts consultation activities. The draft Budget is developed using feedback from community sources, stakeholder feedback, online comments, discussions with the Board, academics, internal members, and surveys and studies.

In developing the 2024 Budget, the OPS, at the direction of the Board, will engage in several phases of consultation with the Board, Councillors, and community members.

The OPS is planning to conduct the initial consultation phase from June through August. This will not only be a consultation exercise to inform the upcoming budget but

will inform the Board's next three-year strategy. Initial consultation will involve the Board, Councillors, and members of the public. Activities will include:

- One on one meetings with Councillors and members of the Board;
- Third party polling and scanning of results of existing polls;
- Use of one-on-one community feedback mechanisms;
- Leveraging feedback received from the community through the NRT strategy review exercise; and
- Community polling.

When the budget is drafted, a second consultation phase will occur and will involve collecting feedback from Board members and members of Council. This will occur in October.

With the tabling of the Budget, a final consultation phase, conducted by the Board, will commence. This final consultation phase will provide an additional opportunity to collect feedback from the community, the Board, and Councillors.

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

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

The opportunity for online feedback to the Service and the Board will be available in multiple languages and 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 2024 Budget will be outlined in the draft documents tabled with the Board in November 2023.

CONCLUSION

OPS staff will be working with all operational sections and directorates within the Service to develop a draft 2024 Budget that ensures that 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 in November.