

# 2024 OPS Draft Budget Update and Discussion

July 11, 2023



# Budget Build

Activity	Month
Budget Drafting	June - October
Budget Directions Report	September
Internal Budget Approvals	September - October
Board Special Meeting and City Council Special Meeting: Tabling of Draft 2024 Budget	November
Board FAC Meeting to Receive Public Input including: 2024 Budget Delegations and Councillors	November
Board Regular Meeting: Public Delegations and Budget Approval (Consideration and Approval of 2024 Budget)	November
City Council Review / Adoption of 2024 Budget	December

# Consultation

Activity	Month
Collection of existing datasets to develop a framework for questions for the public survey and other outreach initiatives	June
Framing of areas of focus and identifying focus groups/other stakeholders for engagement	June - July
First Consultation with the Board (FAC)	July 11
Public Survey	June 28 – August 2
Councillor Survey and Chief Meetings	July - August
OPS Member Survey and internal consultation	June - August
SLT Consultation: Identification of 2024 strategic initiatives and operational requests	June - August
Analysis of data collected from surveys, third party polling, and environmental scans	July - August
Facilitated strategic planning sessions with Board and OPS to review information collected and begin drafting the strategic plan / continue drafting 2024 budget	August - September
Consultation Report delivery to the Board	August 15
Second Consultation with the Board (FAC)	September

# 2024 Budget Scenario

Budget Changes (\$M)	Forecast from 2023 Budget	
Maintain services	\$	11.7
FTE Growth		3.5
New Services		1.0
Efficiencies		(1.0)
Changes in fees & revenues		(0.2)
<b>Operating Budget Increase</b>	<b>\$</b>	<b>15.0</b>
<b>Assessment Growth (1.5%)</b>		<b>\$5.0</b>
Police Tax Target increase (\$)		\$10.0
Police Tax Target increase (%)		3.0%

- Forecast includes:
  - Pressure from contract settlements and legislative changes \$9.7M
  - Inflationary provision of \$2M
  - Growth of 25 additional resources
  - Provision of \$1M for new services such as DEIMS
- Assessment growth assumption revised down to 1.5% from the 2.2% received in 2023 budget

# Key Initiatives and Themes

Resource Stabilization	IT Strategy (incl. Security Strategy, EAM, DEIMS, SAP)	Traffic	Intimate Partner Violence	Gun and Street Violence
South Facility	EDI Drive2 Strategy (incl. Indigenous Relations, SWP)	Leadership Development and Succession Planning	Hate Crime	Federal Funding Discussions
	District Policing Model	Mental Health Call Response	Data Realization	

# Next Steps

- Continuation of Budget drafting
- Continuation of internal and external consultation activities
- Delivery of a Consultation Results Report
- Delivery of the Budget Directions Report

# Thank You

# Questions?



SERVICE DE POLICE D'OTTAWA  
OTTAWA POLICE SERVICE

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