

Report to / Rapport au:

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

25 September 2023 / 25 septembre 2023

Submitted by / Soumis par:

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

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SUBJECT: 2024 BUDGET DIRECTIONS AND TIMETABLE

OBJET: ORIENTATIONS ET CALENDRIER BUDGÉTAIRES DE 2024

REPORT RECOMMENDATIONS

That the Ottawa Police Services Board:

- 1. Direct staff to prepare the 2024 Draft Operating and Capital Budgets based on a 2.5% tax increase and an estimated 1.5% increase in taxes resulting from growth in assessment base.**
- 2. Approve the 2024 budget review and approval 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 2024 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 1,5%.**
- 2. Approuve le calendrier d'examen et d'approbation budgétaires de 2024.**

BACKGROUND

The Ottawa Police Services Board (Board) is responsible for the provision of 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 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 2024 work plan.

City Council set its budget guideline and timetable for the 2024 process at the September 5, 2023, Finance and Corporate Services Committee meeting. The OPS will be preparing the budget based on the tax increase and growth in assessment base targets allocated to the Service at that time.

DISCUSSION

The development of the Draft 2024 Budget began in June of 2023. 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 to offset those investment needs. The budget requests were reviewed with the chain of command in September up to the Deputy Chief/Chief Administrative Officer level. Meetings are planned in October with the Senior Leadership Team to discuss strategic priorities and additional position requirements. The draft strategic plan expected from the Police Services Board in October will guide in the prioritization of the 2024 Budget investments.

Staff have been developing the budget proposal under the guidance of the Board's Finance and Audit Committee (FAC). This work will lead to a budget proposal that is in balance with the police tax rate increase allocation for 2024 and the staffing strategy (see Document 1) that was received by the Board on August 25, 2023 and again by the Finance and Audit Committee on September 7, 2023. The recommendation for a 2.5 percent tax levy increase is to enable the growth in resources to be consistent with that staffing strategy. 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 November 8, 2023.

The guidance received by City Council and Finance and Corporate Services Committee in September was as follows:

- A) The police service levy be increased by no more than 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 1.5 percent of the current taxation for 2024 and that Council requests that the Police Services Board develop their budget within this allocation.

The OPS has drafted the 2024 Budget based on the requests received by City Council through the Finance and Corporate Services Committee.

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

The OPS will table the draft budget document with the Board, followed by a presentation to Council, at a special meeting on November 8, 2023. Public delegations and Board consideration and approval of the budget is scheduled for the Board's regular meeting on November 27, 2023.

Council's approval of the budget will occur on December 6, 2023.

Table 1

Ottawa Police Service Budget Review and Approval Timetable

Milestone	Date
Board Special Meeting, City Council Special Meeting Tabling of Draft 2024 Budget	November 8, 2023
Board FAC Meeting 2024 Budget Delegations	November 9, 2023
Consultation Phase	May to November 2023
Board Regular Meeting: Public Delegations and Budget Approval	November 27, 2023
City Council review / adoption of 2024 Budget	December 6, 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, and surveys and studies.

With the tabling of the Budget, additional consultation efforts will commence to provide all stakeholders with the opportunity for feedback. To gather more feedback, consultation on the OPS budget will take place from November 8 to 27, 2023.

In May of 2023 the Board directed and approved a consultation and information gathering strategy that was designed to align with legislative requirements, understand policing needs, and inform the development of strategic priorities and the 2024 budget.

Inclusive and equitable consultation opportunities both online and in person using various methods have allowed Ottawa residents to provide their input. This included targeted outreach and consultation opportunities to ensure the representation of the most traditionally marginalized groups.

The approach that was taken in 2023 included:

- Inclusive Data Collection: Thorough information gathering from a wide range of perspectives across various languages and platforms.
- Leadership Connections: Personalized discussions between Chair and Chief with community members, Councillors, and stakeholders.
- Community-Centric Engagement: Fulsome outreach involving meetings, dialogues, and needs surveys.
- Comprehensive Involvement: Thoughtful inclusion of Internal member input through direct interactions, focus groups, and surveys.
- Data-Driven Insights: Explored community and policing statistics/ benchmarks.
- Environmental Scan: Analysis of the current landscape and identifying trends to inform strategic decisions.

A final report summarizing the consultation results was provided to the Board at the August 25, 2023, meeting.

FINANCIAL IMPLICATIONS

The financial implications of the 2024 Budget will be outlined in the draft documents tabled with the Board on November 8, 2023.

SUPPORTING DOCUMENTS

Document 1 – Strategic Staffing Plan

CONCLUSION

OPS staff have been working with all operational sections and directorates within the Service to develop a draft 2024 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 December 6, 2023.