

**Report 10 to  
Rapport 10 au:**

**Council**

**Conseil**

**Submitted on December 6, 2023**

**Soumis le 6 décembre 2023**

**Submitted by**

**Soumis par:**

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**Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE      File Number: ACS2023-CCS-PSB-0010**

**SUBJECT: OTTAWA POLICE SERVICE 2024 OPERATING AND CAPITAL BUDGETS**

**OBJET: BUDGETS D'IMMOBILISATIONS ET DE FONCTIONNEMENT 2024 DU SERVICE DE POLICE D'OTTAWA**

**REPORT RECOMMENDATIONS**

**That the City of Ottawa Council approve Ottawa Police Service 2024 Draft Operating and Capital Budgets.**

**RECOMMANDATIONS DU RAPPORT**

**Que le Conseil municipal d'Ottawa approuve les budgets préliminaires de fonctionnement et d'immobilisations de 2024 du Service de police d'Ottawa.**

**SUPPORTING DOCUMENTATION**

1. Ottawa Police Service Budget Book dated 8 November 2023 previously distributed
2. Extract of Minute 92: 8 November 2023 Special Meeting Tabling of 2024 Budget
3. Extract of Minute 23: 17 November 2023 Finance & Audit Committee meeting
4. Extract of Draft Minute 94: 27 November 2023 Board meeting

**Document 2**

Extract of Minute

Minutes 92 – Special Meeting Tabling of 2024 Budget

8 November 2023

4.1 Draft Operating and Capital Budgets 2024

Presentation

The Board received a presentation on this item.

The Board requested to receive information on how the increase in the capital budget compares to 2023.

The Board noted the budget was a reflection of previous discussions as well as what was heard during consultations.

**That the Ottawa Police Services Board receive and table the Ottawa Police Service 2024 Draft Operating and Capital Budgets, to be considered at the Board meeting on 27 November 2023.**

**Received and Tabled**

**Document 3**

Extract of Minute

Minute 23 – Finance &amp; Audit Committee Meeting

17 November 2023

4.1 2024 Draft Operating and Capital Budgets: Delegations

## Presentation

The draft budget documents can be accessed [online](#).

The Committee received a presentation on this item.

With respect to the placement of the new officers in the budget, the Service noted that most of the new members will be used to stabilize the frontline; the more experienced members will then be moved to help the Neighbourhood Resource Teams (NRT), Traffic, and other sections in need. The staffing plan will get more costly starting in 2025 and moving forward.

A suggestion was raised that the Finance and Audit Committee discuss some of the incremental requirements, particularly human resources, for future years, aside from 2024, at its subsequent meetings.

**That the Ottawa Police Services Board's Finance and Audit Committee receive the presentation and delegations for information and consideration.**

**Received**

**Document 4**

Extract of Draft Minute  
Minute 94 – Regular Meeting  
27 November 2023

**8.5 2024 Draft Operating and Capital Budget**

## Chief's report

The following points of clarification were made about the budget, following questions from Board members:

- The Service is hiring 75 growth positions over three years and will identify on a yearly basis where they will be assigned. In terms of resignations/retirements/attrition, the Service is projecting 70 members a year. The listing of retirements as an 'efficiency' in the budget book is meant to represent the members who had sick banks and are now retiring. The sick leave program was changed around 1994-1995 and this reflects the lower liability.
- Under the new District model, each district will have its own Neighbourhood Resource Team (NRT).
- For the South Facility Project and any incremental needs/costs, the OPS is confident it can achieve the project with the monies it is setting aside. In terms of facilities the Service will be turning back over to the City as part of the Facilities Strategic Plan, there will be no financial benefit from this transaction.
- The "Just In Time" Program was a program to assist in managing the ebbs and flows of the staffing complement. It was previously collapsed as an efficiency measure however OPS will be restarting it as part of the staffing stabilization strategy. The program will also help to reduce overtime.
- The \$650,000 for cyber security is a net increase investment however it is identified under "maintain services" as OPS already has a Cyber Security Program.

- The 2025 tax rate forecast of 5.6% does not include assessment growth. Further, much of the funding is related to the staffing stabilization plan as the cost of the plan grows in later years. There are also project costs as a result of initiatives being pushed to future years pending Board approval, such as body worn cameras.

The Board requested to receive more information around vulnerable sector checks to have a better understanding of revenue opportunities and engage in a further policy discussion.

**That the Ottawa Police Services Board:**

1. **Approve the Ottawa Police Service 2024 Draft Operating and Capital Budget.**
2. **Delegate authority to the Chief of Police to execute and administer the 2024 Fleet Replacement Program, up to a maximum of \$4.8 million.**
3. **Delegate authority to the Chief of Police to execute and administer the 2024 Conducted Energy Weapon (CEW) Program, up to a maximum of \$1.33M.**

**Carried**