

2025 Draft Operating and Capital Budget

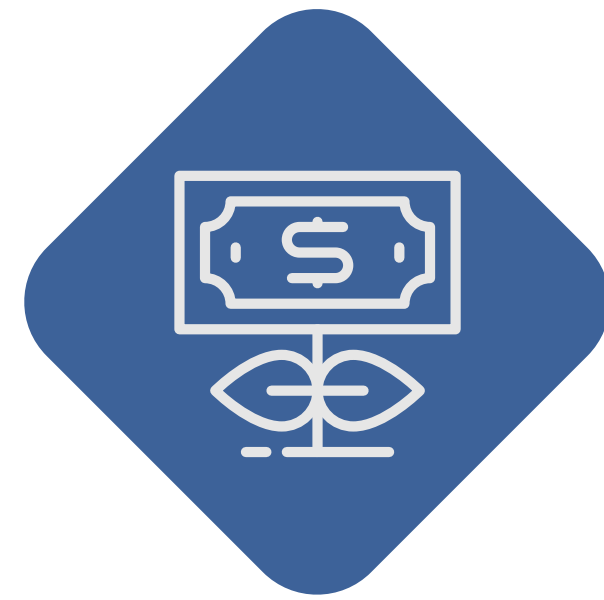
November 13, 2024



Overview

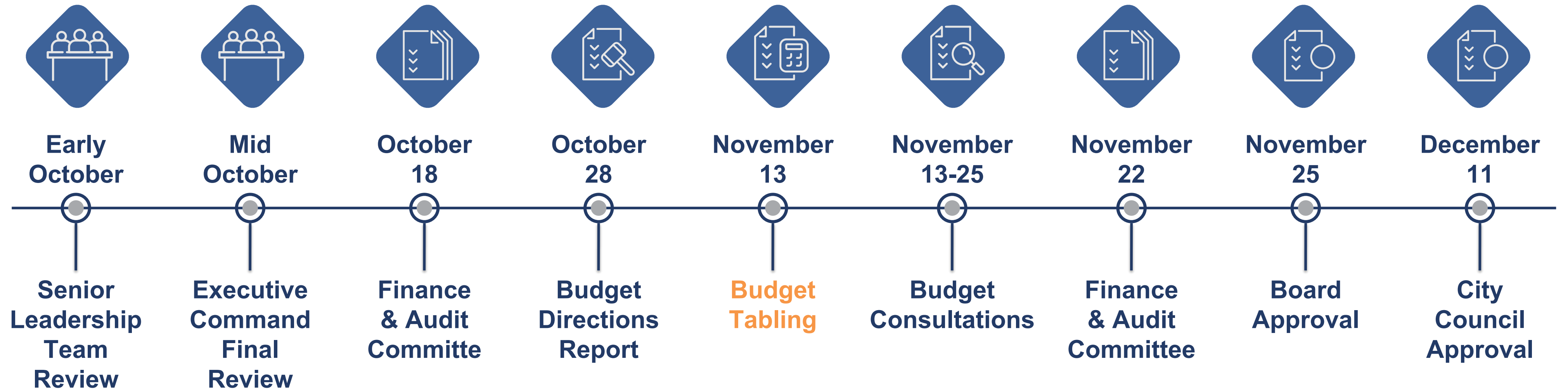
- Budget Development
- Policing in Ottawa
- 2025 Budget Highlights
- Budget Proposal
- Next Steps





Budget Development

Budget Timeline



PSB Budget Directions

That the Ottawa Police Service:

Prepare the 2025 Draft Operating and Capital Budgets based on the following:

No less than a 2.9% tax increase; and

Expected assessment growth of 1.5%

Approve the 2025 budget review and approval timetable

Budget Recommendations

That the Ottawa Police Services Board:

Receive and table the Ottawa Police Service 2025 Draft Operating and Capital Budget.

Approve the Ottawa Police Service 2025 Draft Operating and Capital Budget at the Board meeting on November 25th, 2024.

Approve the delegation of authority to the Chief of Police to execute and administer the 2025 Fleet Replacement Program, up to a maximum of \$5.4M.

Approve the delegation of authority to the Chief of Police to execute and administer the 2025 Conducted Energy Weapon (CEW) Program, up to a maximum of \$1.9M

Approve the reduction of the budget of capital order 903447 South Facility by \$6M of pay as you go funding and return those funds to the general reserve.

Approve the closure of capital order 907491 Elgin Refit and return f\$10,354,976 of pay as you go funding to the general reserve.

Approve the refinancing of \$7,771,192 contained in capital order 903447 South Facility from pay as you go financing to debt.

Budget Approach

- Guided by a **comprehensive** consultation effort and operational insights
- Designed to **deliver** on Board's Strategic Plan and build public **trust**
- Addresses current and **future needs** of policing with staged investments
- Prioritizes **long-term** Operational Stability
- **Customizes** community policing to address local needs
- Advances **equity** and **human rights**

Budget Consultation

- Consultation aligned with the CSPA to reflect community voices in the 2025 budget.
- Engaged stakeholders (community/members) to better understand policing needs.
- Feedback gathered using a multi-faceted approach; data collected used to inform public safety priorities and resource allocation.



Budget Consultation

- **Leadership Connections:** Ongoing engagement from the Chief and Command through personalized discussions with Councillors, residents, and stakeholders.
- **Community-Centric Engagement:** Fulsome outreach involving meetings, dialogues, and surveys.
- **Inclusive Data Collection:** Thorough information gathering from a wide range of perspectives across various languages and platforms.
- **Data-Driven Insights:** Explored diverse needs of wards, operational pressures and policing benchmarks.

What We Heard

- **Trust and confidence** are improving but results aren't uniform across the City.
- Increasing **concerns about crime and disorder** in the community.
- The community wants **better service**, but increasing workload—both in volume and complexity—has affected OPS' overall performance.
- Citizens want a greater focus on **community policing and crime prevention**.

*Average response time, P4 accounts for two thirds of all calls.

In 2024:

80% of citizens have a moderate or higher **level of trust** in OPS (2023: 76%)

56% of citizens perceive that the **amount of crime** has **increased** in the past 5 years.

In the last 5 years:

Crime rate: ▲ 4.3%

Service Time: ▲ 23%

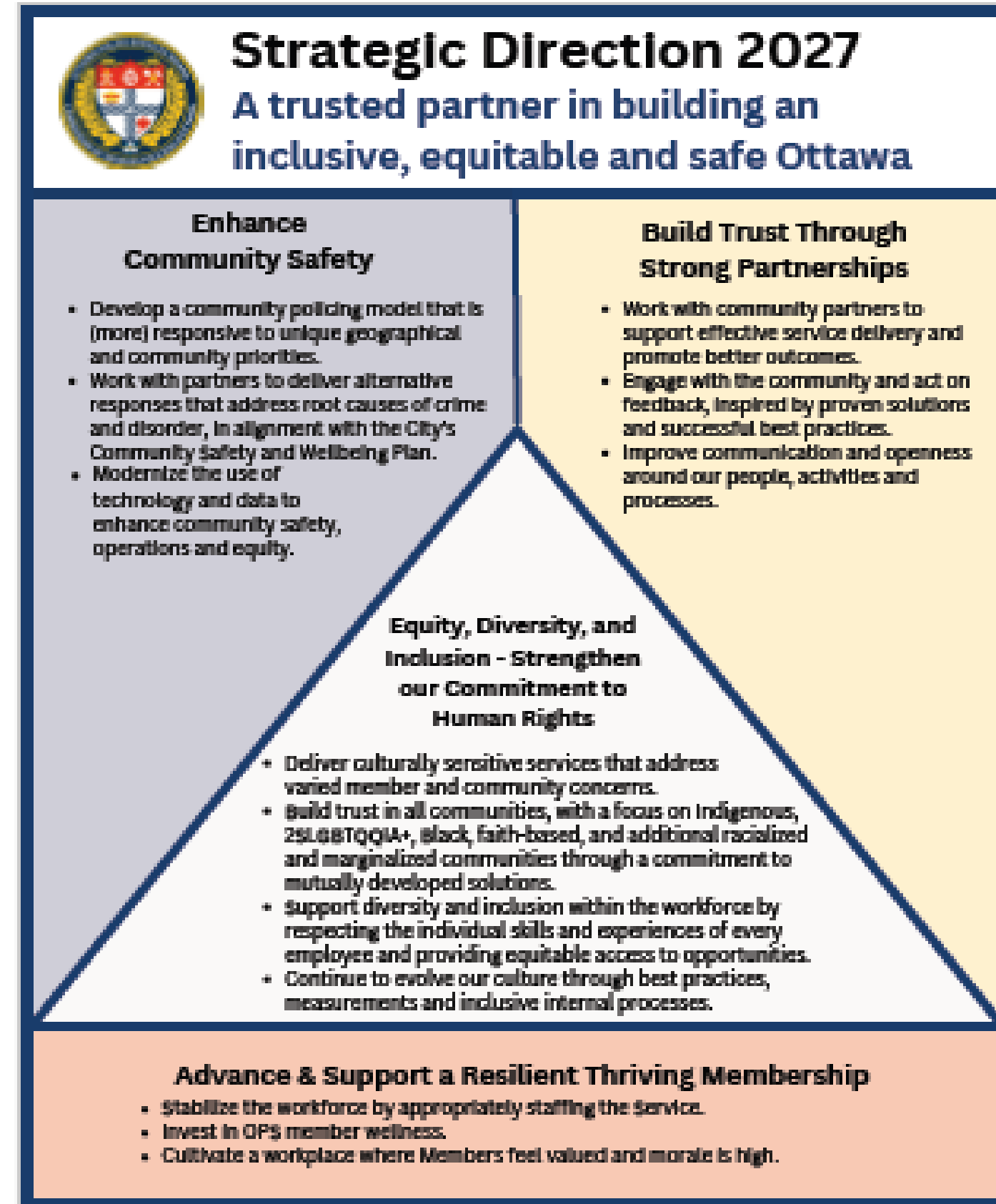
P4 Response Times: ▲ 82%*

Clearance rate: ▼ 5% to 29%

Strategic Direction

The Board's Strategic Direction approved in November 2023 were:

- Enhance Community Safety
- Build Trust Through Strong Partnerships
- Equity, Diversity and Inclusion – Strengthen Our Commitment to Human Rights
- Advance and Support a Resilient, Thriving Membership



Strategic Direction

29 projects aligned with Strategic Direction 2027

1 project funded by Federal Government

Enhance Community Safety

- › District Revitalization Project
- › Implementation of CSPA
- › Next Generation 9-1-1
- › Cybersecurity Strategy
- › Enterprise Asset Mgt.
- › Data Optimization Project
- › Safer Streets Initiative
- › Fleet Service Delivery
- › **Parliamentary Precinct (Fed)**
- › Mounted Patrol Unit (Prov)
- › Market Safe (Prov)
- › CORE (Prov)
- › Alternative Mental Health Supports (Prov)

Building **Trust** Through Strong Partnerships

- › Better Relationship Management
- › Community Safety and Well-Being Framework
- › Virtual Victim Reporting
- › Military Veterans and First Responders Program
- › Body Worn Camera

Advance and **Support** a Resilient Thriving Membership

- › Staff Stabilization Plan
- › South Facility Project
- › Safe Workplace Program
- › Parade Formation Framework
- › Wellness Program
- › Employee Central (SAP) Modernization
- › FSP Updates
- › **Alternative Staffing-Special Constables (Prov)**

EDI – **Strengthen** our Commitment to Human Rights

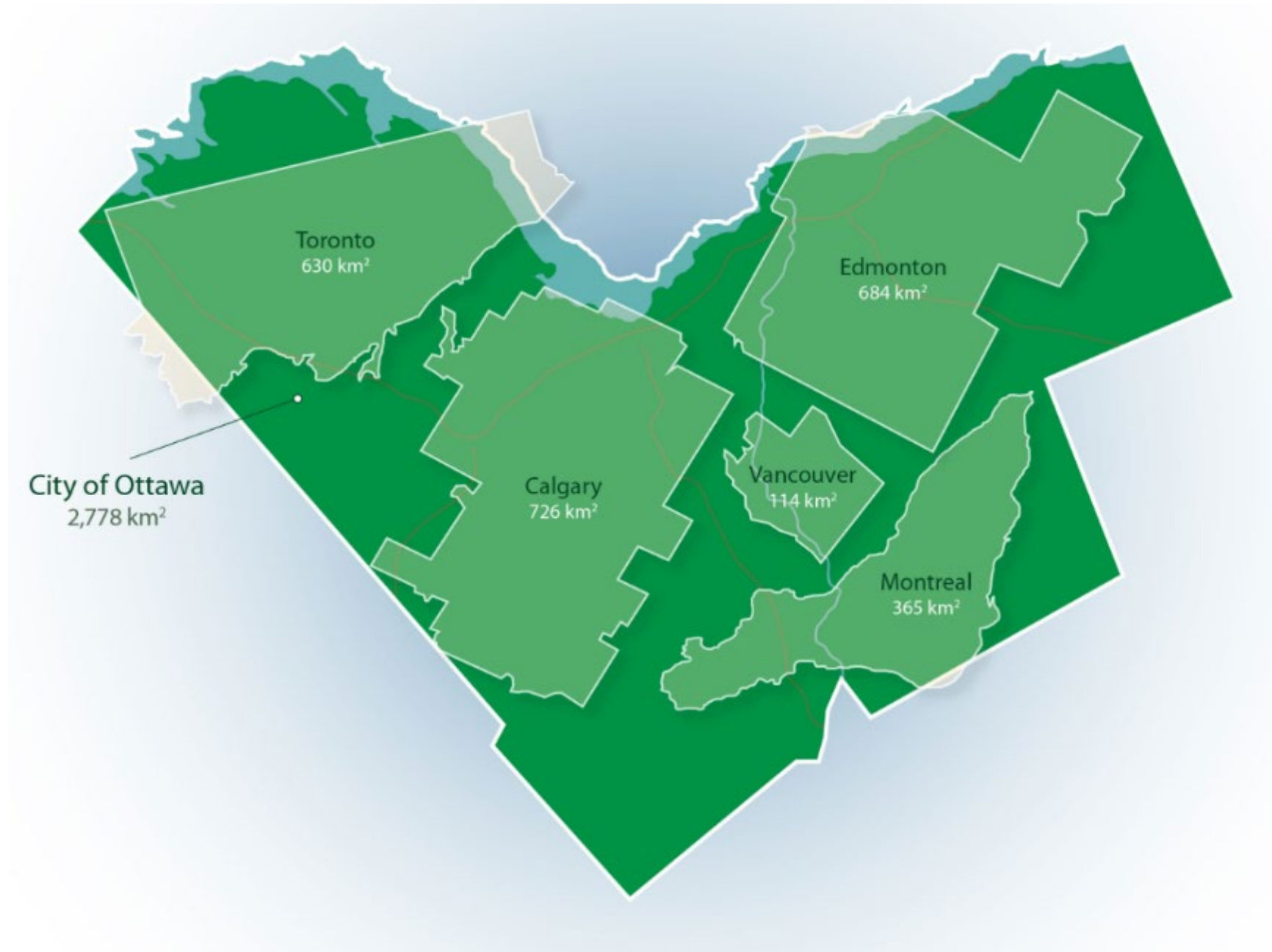
- › Drive2 Strategy
- › Use of Force Review:
- › Race and Equity Data Strategy

5 projects funded by Provincial Government



Policing in Ottawa

Policing in Ottawa



- **Population:** 4th largest city: 1M+ residents; 419K households
- **Diversity:** 1/3 Ottawa residents identify as visible minorities
- **Education:** Highly educated population, 37% higher than the Ontario average
- **Income:** Household income is 16% higher than the Ontario median. Nearly 9% of households are under the low-income measurement and growing.
- **Geography:** Rural, Suburban, Urban

Policing in Ottawa

Between 2019 to 2023 demands for service have been growing



Dispatched Calls

2023: 191,550 ▲ 6%

*YTD 2024: 128,500



Service Time Hours

2023: 369,200 ▲ 23%

*YTD 2024: 291,500



Police reports

2023: 102,000 ▼ 4%

*YTD 2024: 82,500



Response Times

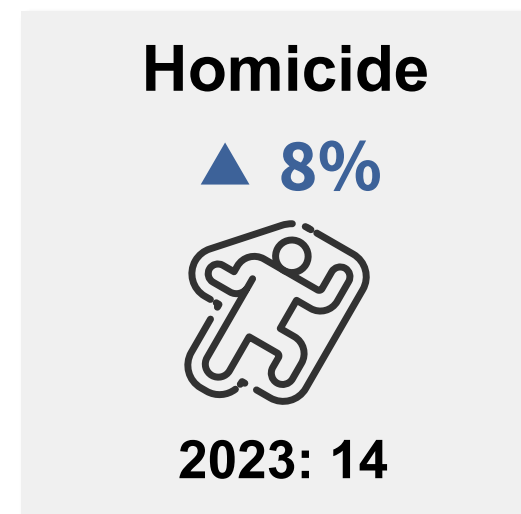
Priority Level

- 1 ▼ 8% 7 minutes
- 2 ▲ 15% 14 minutes
- 3 ▲ 100% 47 minutes
- 4 ▲ 82% 110 minutes

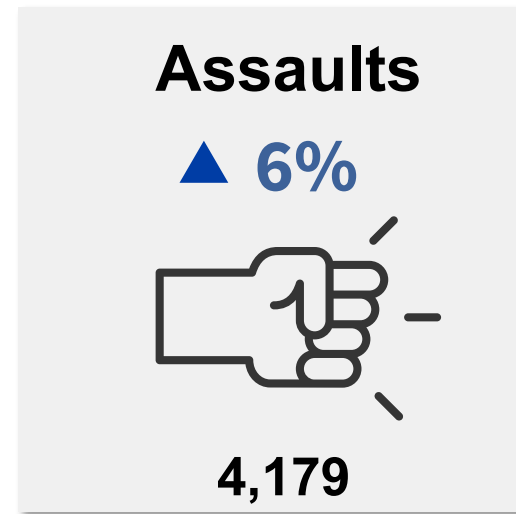
Response times are slowing

Policing in Ottawa

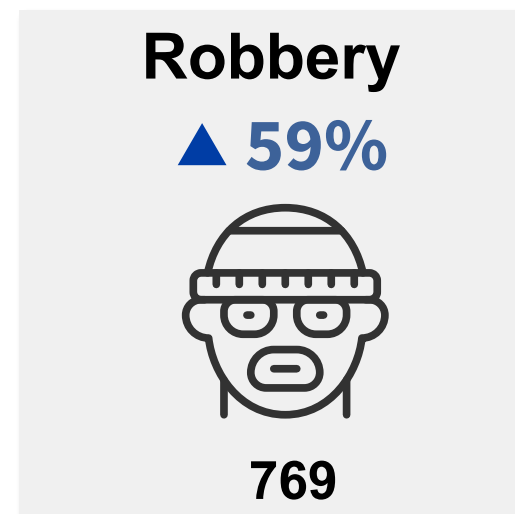
The volume of crime is up 12% between 2019 and 2023 to 48,000 offences.



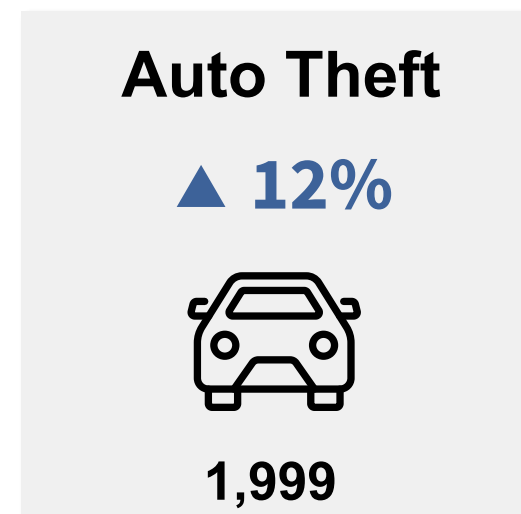
*YTD 2024: 21



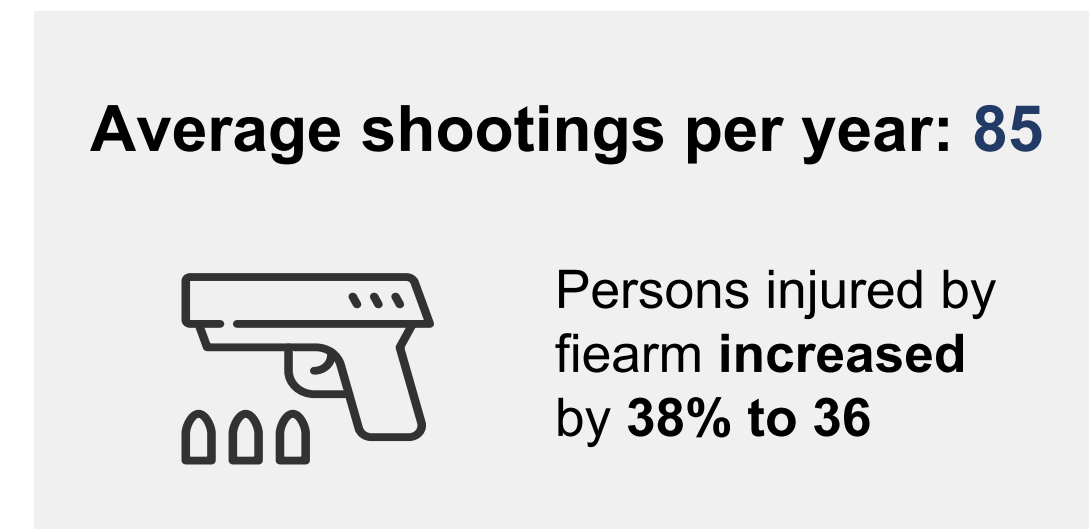
*YTD 2024: 3,408



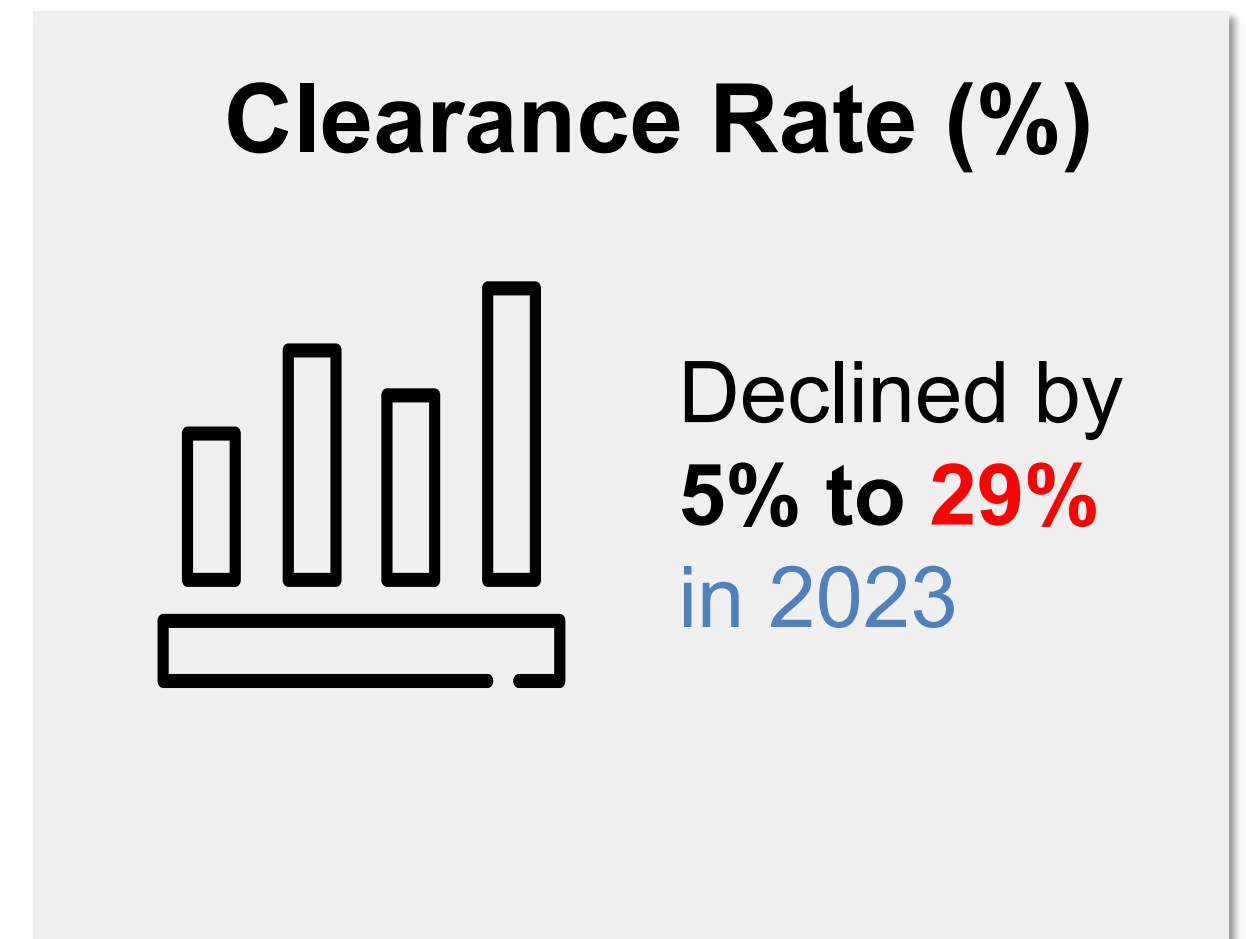
*YTD 2024: 369



*YTD 2024: 1,122



*YTD 2024: 46



*YTD 2024: 27.3%

Policing in Ottawa

Crime Severity Index

Largest 12 municipalities by population in Ontario:

6th lowest

Weighted Clearance Rate

Largest 12 municipalities by population in Ontario:

3rd lowest

Violent Crime Severity Index

Largest 12 municipalities by population in Ontario:

3rd lowest

Officers per Population

Largest 12 municipalities by population in Ontario:

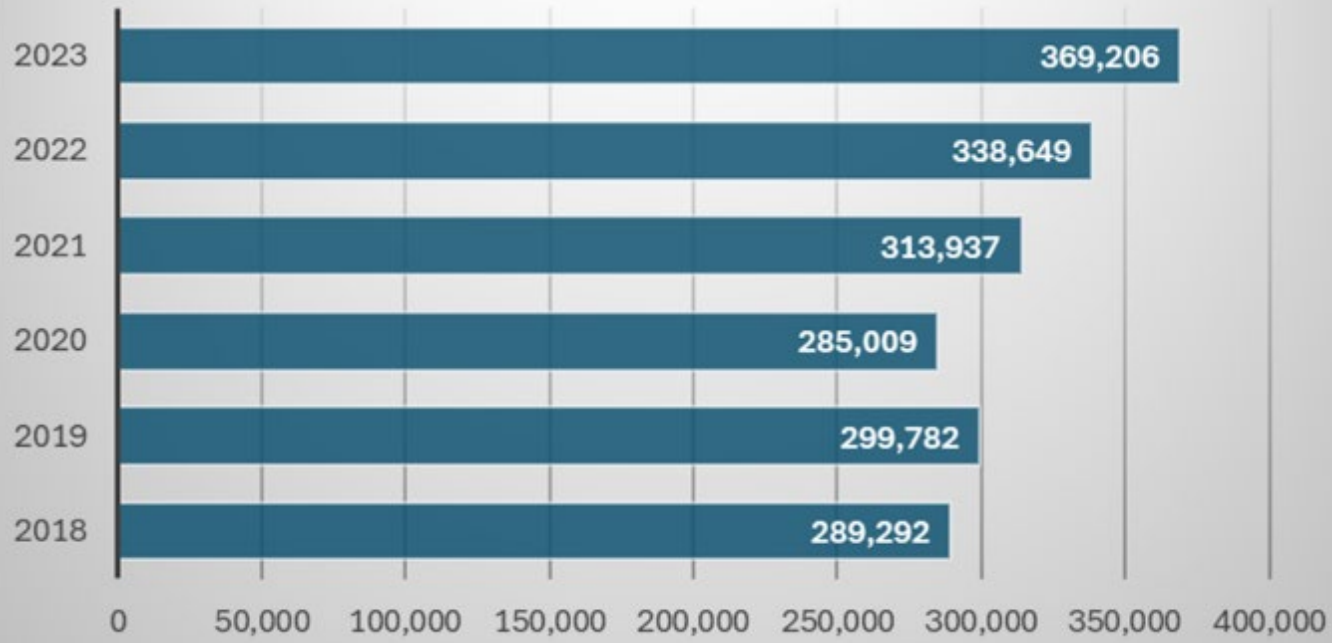
5th lowest



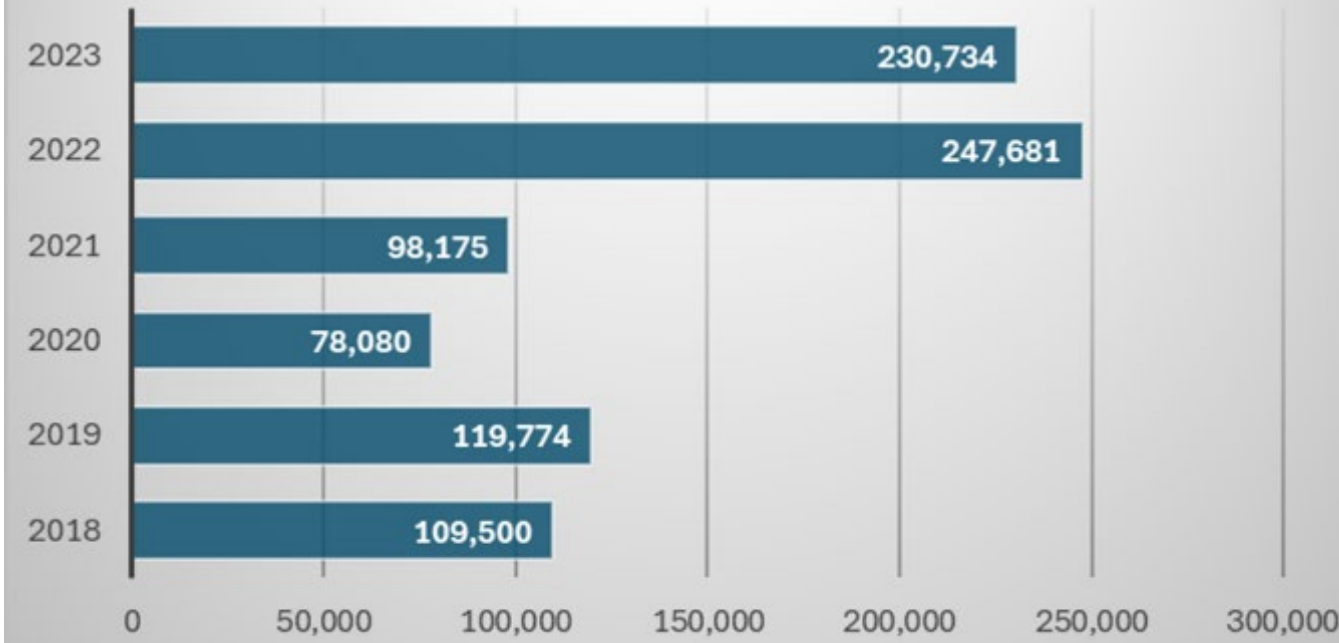
Sources: 1. Statistics Canada Table: 35-10-0188-01 (formerly CANSIM 252-0085). Release date: 2024-07-25. Crime severity index and weighted clearance rates, police services in Ontario. 2. Statistics Canada Table: 35-10-0026-01 (formerly CANSIM 252-0052). Release date: 2024-07-25. Crime severity index and weighted clearance rates, Canada, provinces, territories and Census Metropolitan Areas. 35-10-0077-01 (formerly CANSIM 254-0004). Release date: 2024-03-26. Crime severity index and weighted clearance rates, police services in Ontario. Police personnel and selected crime statistics, municipal police services.

Policing in Ottawa

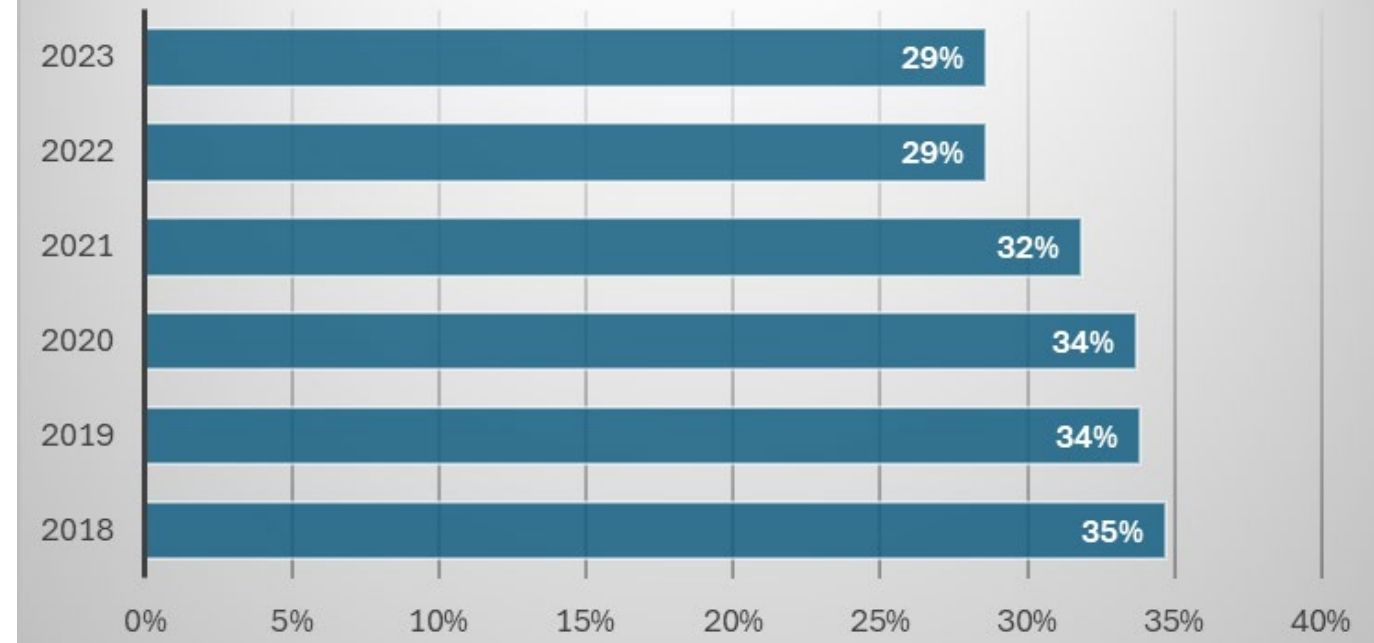
Average Time Spent on Calls (hours)



Officer Overtime (Hours)



Total Clearance Rates (%)





2025 Budget Highlights

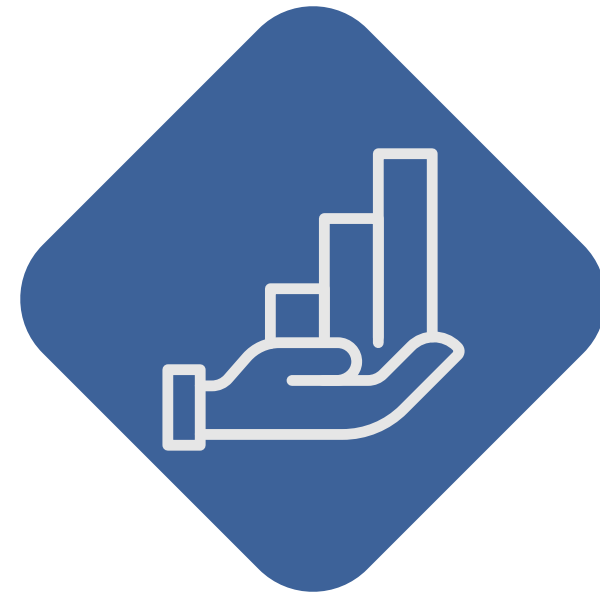
Highlights

- **District Policing**
 - A tailored model of policing that addresses the unique needs of urban, suburban and rural
- **Staff stabilization and growth (50)**
 - Frontline, District, Intimate Partner Violence, Fraud, FIS, Training (CSPA), Special Events
- **Absorption of known CSPA costs**
- **Anticipated salary and benefit costs for the OPA and SOA**
- **Advancement of the Facilities Strategic Plan**

Highlights

Provincially and Federally funded new services, including:

- Parliamentary Precinct
- Alternative Mental Health Support Initiative
- Alternative Staffing Special Constable Initiative
- Community Outreach Response and Engagement
- Mounted Unit
- Byward Market Initiatives



Budget Proposal

Budget Proposal

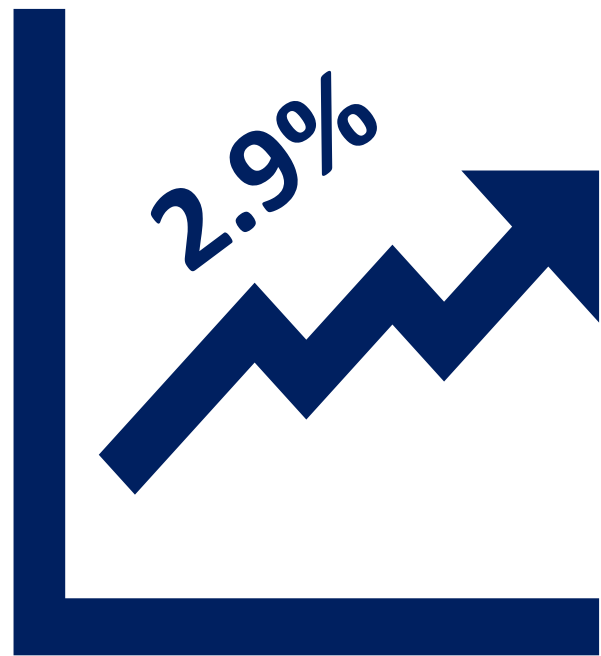
	2025 Draft Budget
Budget increase	\$16.3 M
Net Operating Budget	\$388.7 M
Assessment Growth – 1.5%	\$5.2 M
Payment in Lieu of Taxes	\$1.0 M
Police Tax Rate increase – 2.9%	\$10.1 M
Estimated tax increase on average urban household	\$20
Estimated 2024 Police Costs for average urban household	\$717

Draft Operating Budget

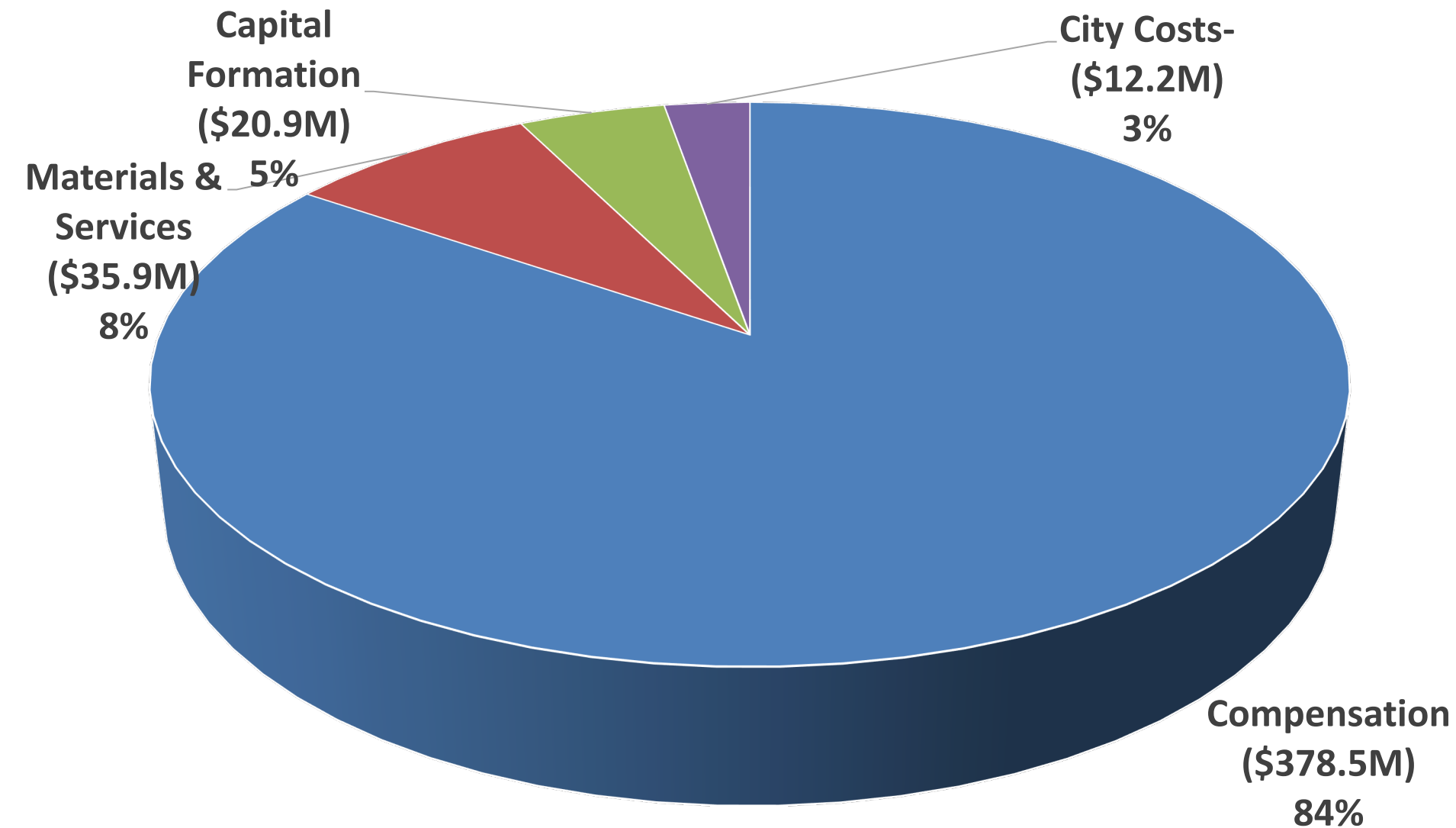
Budget Changes		(\$M)
Maintain services	\$	20.1
▪ Inflation & Negotiated Contract Settlements		
▪ Staffing Stabilization Plan		
FTE Growth		8.1
▪ 50 additional resources		
New Services		(1.0)
Efficiencies		(9.0)
User fees and revenues		<u>(1.9)</u>
Budget increase	\$	16.3
Funded by:		
Assessment Growth (1.5%)	\$	5.2
Payment in Lieu of Taxes	\$	1.0
Police Tax Rate increase (\$)	\$	10.1
Police Tax Rate increase (%)		2.9%

2025 Draft Operating Budget

Gross Operating Budget	\$447.5M
Recovery Allocations	(\$5.1M)
Gross Operating Budget (less recovery allocations)	\$442.4M
Revenue	(\$53.7M)
Net Operating Budget	\$388.7M



GROSS BUDGET BREAKDOWN



Capital Budget

2025 Capital Budget

Capital Project	Total Cost (\$M)
Renewal of Assets	
Fleet Program	\$ 5.4
IT Infrastructure	2.3
Lifecycle of Specialized Assets	2.9
IT Telecommunication	3.0
Facility Lifecycle	2.8
Subtotal	\$ 16.4
Growth & Strategic Initiatives	
Elgin Refit	\$ 10.4
Growth	2.4
Facility & Security Initiatives	1.0
Subtotal	\$ 13.8
Total	\$ 30.2

2025 to 2034 Capital Budget Forecast

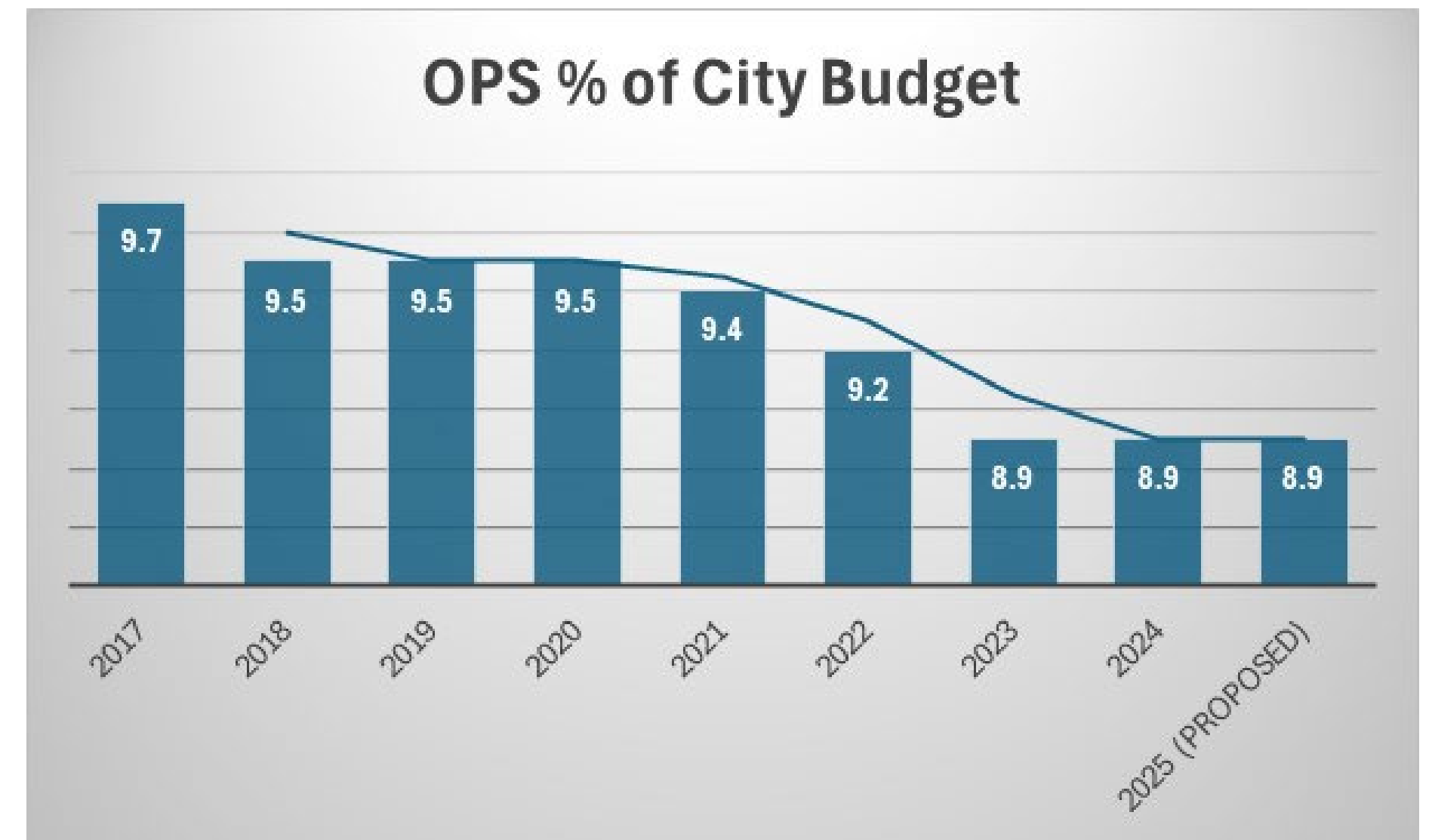
Category	Total cost (\$M)
Renewal of Assets	\$207.0
Growth	\$0.0
Strategic Initiatives	\$34.5
Total	\$241.5

Forecast 2026 to 2028

Budget Changes (\$M)	Forecast 2026	Forecast 2027	Forecast 2028
Maintain services	\$ 32.7	\$ 23.7	\$ 22.2
FTE Growth	8.5	10.2	10.0
New Services	5.3	9.0	9.5
Efficiencies	(1.0)	(1.0)	(1.0)
User fees and revenues	<u>(1.3)</u>	<u>(1.3)</u>	<u>(0.3)</u>
Operating Budget Increase	\$ 44.2	\$ 40.6	\$ 40.4
Assessment Growth (1.5%)	\$5.4	\$6.1	\$6.7
Police Tax Rate increase (\$)	\$38.8	\$34.5	\$33.7
Police Tax Rate increase (%)	10.6%	8.4%	7.5%

Efficiencies

- ▶ Working with City colleagues on solutions, including efficiencies, to help address the cost curve of policing
- ▶ Areas of focus will include:
 - ▶ Fleet maintenance
 - ▶ Overtime usage
 - ▶ Travel
 - ▶ Civilianization and special constables
 - ▶ \$6M from the South Facility



Inherent Risks

- Full cost of CSPA remains unknown
- Full cost implications of CBA negotiations remain unknown
- Dependence on overtime
 - OT costs, adequate and effective policing, service levels, member wellness
- Aggressive efficiency target – accomplished through large pay as you go reduction to reserves that will need to be restored in future years
- Reliance on temporary funding sources / solutions
 - Provincial, federal, admin fees, grants
- Depletion of capital reserves, lifecycle deferrals (command post), and inability to absorb upcoming pressures (interim and long-term training facility solution, body worn cameras)





Next Steps

Community Feedback

- We welcome and value opportunities for collaborative discussions that provide meaningful feedback on the OPS 2025 Budget

Engagement	Date
OPS Draft Budget Feedback Survey - https://www.ottawapolice.ca/en/who-we-are/budget.aspx	November 13 - 25
City Councillor Budget Briefings	Ongoing
Outreach initiatives with Indigenous, racialized, marginalized community stakeholders and diverse community groups	November 13 - 25
Finance and Audit Committee	November 22

Questions