

**Report 11 to
Rapport 11 au:**

Council

Conseil

Submitted on December 5, 2024

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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 2025 OPERATING AND CAPITAL
BUDGETS**

**OBJET: BUDGETS D'IMMOBILISATIONS ET DE FONCTIONNEMENT 2025 DU
SERVICE DE POLICE D'OTTAWA**

REPORT RECOMMENDATIONS

**That the City of Ottawa Council approve Ottawa Police Service 2025 Draft
Operating and Capital Budgets.**

RECOMMANDATIONS DU RAPPORT

**Que le Conseil municipal d'Ottawa approuve les budgets préliminaires de
fonctionnement et d'immobilisations de 2025 du Service de police d'Ottawa.**

SUPPORTING DOCUMENTATION

1. Ottawa Police Service Budget Book dated 13 November 2024 previously distributed
2. Extract of Minute 110: 13 November 2024 Special Meeting Tabling of 2025 Budget
3. Extract of Minute 29: 22 November 2024 Finance & Audit Committee meeting
4. Extract of Draft Minute 111: 2 December 2024 Board meeting

Document 2

Extract of Minute

Minutes 110 - Special Meeting Tabling of 2025 Budget

November 13, 2024

4.1 Draft Operating and Capital Budgets 2025

Presentation

The Service provided a presentation on this item.

The Service clarified its staffing plans, explaining that the new officers being hired will primarily address retirements and attrition. The budget includes 50 Full-Time Equivalent (FTE) positions, comprising 28 civilian roles, such as special constables, and 22 sworn officer positions.

A question was raised about growth, noting that the number of new recruits does not directly reflect the net increase in sworn officer positions, which is limited to 22. The Chief explained that the total number of hires will range between 130 and 140, based on operational needs. The Service further noted that staffing numbers will be adjusted following anticipated retirements in January.

That the Ottawa Police Service Board receive and table the Ottawa Police Service 2025 Draft Operating and Capital Budgets, to be considered at the Board meeting on 25 November 2024.

Received and Tabled

Document 3

Extract of Minute

Minute 29 – Finance & Audit Committee Meeting

22, November 2024

4.1 2024 Draft Operating and Capital Budgets: Delegations

Presentation

A presentation was provided from the Service on this item before the Board heard from the below delegates.

1. Laura Jackman
2. Sofia Chaudhry

A question was raised regarding the key to the success of the community policing model prior to 2016. Delegate Laura Jackman highlighted the importance of a strong connection with community policing, which fostered community participation in pilot projects. She noted that the neighborhood had previously faced significant challenges, including drug-related activity, prostitution, and gang operations. These issues were effectively countered proactive policing, involving an increased street presence and efforts to make the area less comfortable for criminal actors.

Delegate Sofia Chaudhry addressed comments from the Board about finding efficiencies at the City Council level, noting that any savings are reinvested into other programs in need. She referenced the Mayor's emphasis on achieving efficiencies across the board, including within the police budget, while recognizing that necessary increases are still required to maintain essential services.

A question was raised regarding the mounted police unit and whether it might be perceived as a more aggressive presence compared to officers on bicycles. Delegate Sophia Chaudhry suggested that mounted police could lead to more aggressive outcomes and potentially result in physical harm.

A question came up regarding the costs associated with adapting to the Act and whether provincial funding was available for this purpose. The Chief stated he was not aware of any requests by other services for provincial funding for the purposes of this adaptation. The Service elaborated that during the development of the Act, discussions with the

Canadian Association of Chiefs of Police (CACP) and the Ministry of the Solicitor General (SOLGEN) determined there would not be direct funding streams to support CSPA adaptation. The costs of implementing the Act remain uncertain but the Service is tracking these costs. The Chief added that specific known costs include required training for all members and the purchase of breaching tools. He also highlighted increased administrative time for handling temporary assistance requests, which may necessitate additional staffing.

A question was raised regarding fraud, particularly issues like phishing scams, and how the budget addresses public concerns in this area. The Chief noted the Service's focus on increasing investigative resources for fraud and other investigative teams, including Sexual Assault and Child Abuse (SACA) and Intimate Partner Violence (IPV). The Service explained that while OPS has historically focused on victim support for IPV and related crimes, the rapid growth of fraud cases has created gaps in resource allocation. The Service emphasized the complexity of fraud investigations, often involving civil matters best handled by the banking system and highlighted the need for improved referral processes.

Regarding the budget's ability to address investigative needs, OPS mentioned plans to utilize special constables as "service magnifiers" in some investigative areas such as fraud to alleviate workload pressures and better address victim concerns.

The Chief added that the Service is enhancing on-street presence through Neighborhood Resource Teams (NRTs) and Community Police Officers (CPOs), with 16 additional members added in October and similar expansions planned for January.

In response to a question about outdated technology and its impact on operations, the Service outlined ongoing investments in modernization. These include increased subscriptions and strengthened partnerships with the City and other providers. While the scale of these investments is modest, the Service emphasized its commitment to technological advancements. The Chief highlighted progress in the cybersecurity program and incremental improvements introduced by the newly hired Chief Information Officer (CIO), aimed at enhancing accessibility of technological solutions and efficiency for members.

The Chief clarified that the new 50 FTE would include 22 sworn officers, 28 civilian roles including dispatchers and several special constables.

A question was raised about the potential budgetary impact of collective bargaining agreements (CBAs) exceeding estimations. The Chief acknowledged the risk of a 2025 deficit if CBA settlements surpass budgeted projections. The Service explained that unexpected overspending would first be managed internally before declaring a deficit, which the City might fund through tax reserves.

A comment was raised about the effectiveness of the mounted unit in supporting community safety. The Service outlined the unit's operational potential, highlighting its advantages, such as enhanced visibility, crowd control and proactive policing. Research and examples from other jurisdictions were cited, suggesting that mounted units serve as effective deterrents and valuable tools for community engagement. The unit is designed for use in both rural and urban settings, as well as in natural disaster response.

The Chief emphasized the overwhelmingly positive feedback from other police services with mounted units and noted their effectiveness in managing protests, particularly in separating groups and controlling crowd movements. Training for the unit is ongoing, with officers scheduled to receive specialized instruction in Toronto to maximize the unit's capabilities.

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

Received

Document 4

Extract of Draft Minute
Minute 111 – Regular Meeting
2 December 2024

8.12 2025 Draft Operating and Capital Budget

Chief's report

A comment was raised emphasizing the importance of starting discussions on the OPS budget earlier next year with the Finance and Audit Committee to address potential challenges proactively. It was suggested to include this topic in the next committee meeting.

That the Ottawa Police Service Board:

- 1. Approve the Ottawa Police Service 2025 Draft Operating and Capital Budget**
- 2. Delegate authority to the Chief of Police to execute and administer the 2025 Fleet Replacement Program, up to a maximum of \$5.4 million.**
- 3. Delegate authority to the Chief of Police to execute and administer the 2025 Conducted Energy Weapon (CEW) Program, up to a maximum of \$1.9 million.**
- 4. Approve the reduction of the budget of capital order 903447 South Facility by \$6 million of pay as you go funding and return those funds to the general reserve.**
- 5. Approve the closure of capital order 907491 Elgin Refit and return \$10,354,976 of pay as you go funding to the general reserve.**
- 6. Approve the refinancing of \$7,771,192 contained in capital order 903447 South Facility from pay as you go financing to debt.**

Carried