

# Update on 2026 OPS Budget Process

April 7, 2025



# Budget Process

The Ottawa Police Service Board (the Board) is responsible for the provision of adequate and effective police services in the municipality, as defined by Ontario Regulation 392/23 under the Community Safety and Police Act (CSPA). Additionally, section 50 of the CSPA requires that the Board approve the annual budget allocations for the Ottawa Police Service (OPS) to maintain the police service and provide it with equipment and facilities.

Activity	Date
Budget Drafting	June – October
Budget Directions Report	TBD
Internal Budget Approvals	September - October
Board Special Meeting and City Council Special Meeting: Tabling of Draft 2026 Budget	November 12th, 2025
Board FAC Meeting to Receive Public Input: 2026 Budget Delegations and Councillors	November
Special Meeting: Public Delegations and Board Budget Approval (Consideration and Approval of 2026 Budget)	December 5th, 2025
City Council Review / Adoption of 2026 Budget	December

**Note: FAC meeting schedule to be confirmed**



# Consultation

In compliance with the Community Safety and Policing Act 2019, the Service conducts annual consultations to support the budget and related initiatives, including preparation and revision of the Strategy. The Board shall consult, at a minimum:

- The chief of police;
- The municipal council of any municipalities in the board's area of policing responsibility;
- The Band councils of any First Nations in the board's area of policing responsibility;
- Groups representing diverse communities in the board's area of policing responsibility;
- School boards, community organizations, businesses, and members of the public in the board's area of policing responsibility;
- Any other prescribed persons, organizations, or groups.

Below are a range of **options for board feedback and direction**.

- **Leadership Discussion:** Engagement from the Board, Chief and Command through personalized discussions with Councillors, residents, and stakeholders.
- **Citizen Perception Survey:** Online public poll in multiple languages to capture diverse community perspectives.
- **Community Workshops:** Collaborating with local organizations to understand community needs and expectations.
- **Focus Groups:** Engaging specific community segments, including youth, racialized groups, and Indigenous communities, to gather targeted feedback.
- **Online Feedback Platforms (Polling):** Digital channels for continuous public input on budgetary matters.
- **Internal Member Survey:** Feedback from service members to identify internal needs and priorities.
- **Environmental Scan:** Analysis of external factors, trends, and emerging community safety issues.
- **Data-Driven Insights:** Explore the diverse needs of wards, operational pressures and policing benchmarks.

# 2026 Budget Scenario

Budget Changes (\$M)	Forecast from 2025 Budget
Maintain services	\$ 32.7
FTE Growth	8.5
New Services	5.3
Efficiencies	(1.0)
Changes in fees & revenues	<u>(1.3)</u>
<b>Operating Budget Increase</b>	<b>\$ 44.2</b>
<b>Assessment Growth (1.5%)</b>	\$5.4
Police Tax Target increase (\$)	\$38.8
Police Tax Target increase (%)	10.6%

## Forecast includes:

- A 6.3% increase for OPA agreement to cover 2025 shortfall and 2026 increase as well as provision for SOA negotiations (\$24M)
- Year 3 of Staffing Stabilization (\$2.7M)
- Growth of 25 resources per term of council commitment (\$3.1M)
- Growth of 25 resources to keep pace with population growth and as determined by assessment growth (\$5.4M)
- Commencement of PAYG increases for long term training facility solution (\$1.5M)
- Interim training facility operating cost (\$1.2M)
- Provision for new services such as DEIMS (\$1.5M)

## Forecast does not include:

- Potential loan repayment plan requirements to cover interim training facility up front costs

# Strategic Direction

## Enhance Community Safety

- › District Revitalization Project
- › CSPA Compliance
- › Next Generation 9-1-1
- › Enterprise Asset Management
- › Data Optimization Project
- › Safer Streets Initiative
- › Fleet Service Delivery
- › Mental Healthy Strategy
- › Radio Upgrades
- › Joint Air Support Unit
- › **Parliamentary Precinct Deployment Model (Fed)**
- › Mounted Patrol Unit (Prov)
- › Market Safe (Prov)
- › Alternative Mental Health Supports (Prov)
- › CORE (Prov)

## Building **Trust** Through Strong Partnerships

- › Community Relations Management System
- › Community Safety and Well-Being Framework
- › Victim Choice/Virtual Reporting Initiative
- › Military Veterans and First Responders Program
- › Body Worn Camera
- › Customer Service Review

## Advance and **Support** a Resilient Thriving Membership

- › Staff Stabilization Initiative
- › South Facility Project
- › Safe Workplace Program
- › Parade Formation Framework
- › Wellness Program Evaluation and Response
- › Employee Central (SAP) Modernization
- › FSP Updates
- › **Alternative Staffing – Project Complement/Special Constables Initiative (Prov)**

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

- › EDI Drive2 Strategy
- › Use of Force Community Case Review
- › Race and Identity Base Data Strategy

### Note:

\*Provincially funded projects

\*Federally funded projects

# Questions