

**2024 DRAFT  
Operating and  
Capital Budget**

**Presentation to  
City Council  
November 8, 2023**



# Policing in Ottawa



Total Calls for Service YTD:  
325,690  
↑18%



Population to Police Officer:  
9<sup>th</sup> / 12

## Key Metrics



Criminal Code of Canada  
Offences YTD: 36,000  
↑7.5%



2023 Overtime:  
\$17.4M

# 2024 Budget Highlights

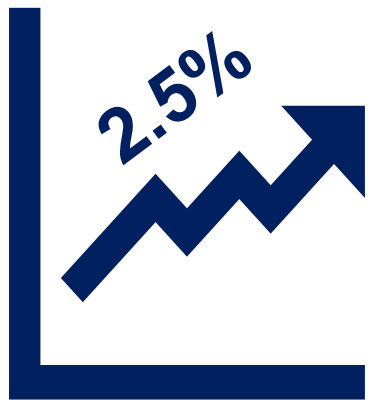
- 2024 DRAFT Budget aligns with the Board's Directions, Strategy, and Community Feedback:
  - The Staff Stabilization Strategy
  - Planning for the transition to a new District Model
  - Rollout of DEIMS and the body worn camera pilot
  - Growth of the Cyber Crime Unit and opening a Byward Market Neighbourhood Operations Centre
  - Continued delivery on FSP commitments including the South Facility
  - Advances
    - Equity, diversity and inclusion – Human Rights (DRIVE2, RIBD)
    - Wellness of members
    - Cyber security and business continuity

# 2024 Draft Operating Budget

Budget Changes		(\$M)
Maintain services	\$	13.3
<ul style="list-style-type: none"> <li>▪ Inflation &amp; Negotiated Contract Settlements</li> <li>▪ Staffing Stabilization Plan</li> </ul>		
FTE Growth		3.2
<ul style="list-style-type: none"> <li>▪ 27 additional resources (7 sworn and 20 civilian)</li> </ul>		
New Services		-
Efficiencies		(2.6)
User fees and revenues		<u>(0.5)</u>
<b>Budget increase</b>	<b>\$</b>	<b>13.4</b>
Funded by:		
Assessment Growth (1.5%)	\$	5.0
Police Tax Rate increase (\$)	\$	8.4
Police Tax Rate increase (%)		2.5%

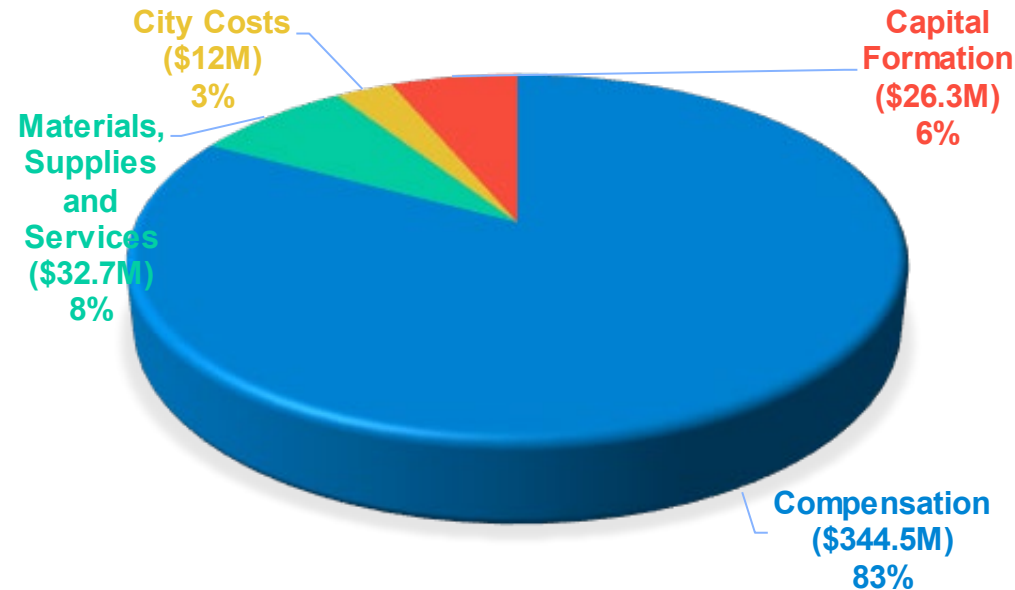
# 2024 Draft Operating Budget

## Police Tax Levy Increase



Gross Operating Budget	\$415.5M
Recovery Allocations	(\$5.0M)
Gross Operating Budget (less recovery allocations)	\$410.5M
Revenue	(\$38.1M)
Net Operating Budget	\$372.4M

## GROSS BUDGET BREAKDOWN



# 2023 Capital Budget – \$35.2 M

Capital Project	Total Cost (\$M)
<b>Renewal of Assets</b>	
Fleet Program	\$ 4.8
IT Infrastructure	4.3
Lifecycle of Specialized Assets	3.9
IT Telecommunication	3.3
Facility Lifecycle	2.6
<b>Subtotal</b>	<b>\$ 18.9</b>
<b>Growth &amp; Strategic Initiatives</b>	
South Facility	\$ 13.9
Growth	1.2
Facility & Security Initiatives	1.2
<b>Subtotal</b>	<b>\$ 16.3</b>
<b>Total</b>	<b>\$ 35.2</b>

