

**Subject: 2023 DRAFT OPERATING BUDGET – CRIME PREVENTION OTTAWA**

**Report to City Council on 1 February 2023**

**File Number: ACS2023-OCC-CCS-0012**

**and Council 1 March 2023**

**Submitted on January 13, 2023 by  
Ahmad Luqman, Executive Director/directeur général,  
Crime Prevention Ottawa/Prévention du crime Ottawa**

**Contact Person:**

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**Ward: Citywide**

**Objet : BUDGET DE FONCTIONNEMENT PRELIMINAIRE 2023 –  
PRÉVENTION DU CRIME OTTAWA**

**Dossier : ACS2023-OCC-CCS-0012**

**Rapport au Conseil**

**le 1er février 2023**

**et au Conseil le 1er mars 2023**

**Soumis le 13 janvier 2023 par Ahmad Luqman, directeur général,  
Prévention du crime Ottawa**

**Personne ressource : Ahmad Luqman, directeur général,  
Prévention du crime Ottawa  
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**Quartier : À l'échelle de la ville**

## **REPORT RECOMMENDATION(S)**

**That City Council receive and table the Crime Prevention Ottawa Draft 2023 Operating Budget at its meeting of February 1, 2023 for subsequent consideration by Council in Committee of the Whole to be held March 1, 2023.**

## **RECOMMANDATION(S) DU RAPPORT**

**Que le Conseil municipal reçoive et dépose le budget de fonctionnement préliminaire 2023 de Prévention du crime Ottawa à sa réunion du 1 février 2023, en vue de son étude en comité plénier par le Conseil le 1 mars 2023.**

## **BACKGROUND**

On December 7, 2022 Council approved the 2023 budget directions, timeline and consultation process. The report proposed that the budget be developed with an overall municipal tax increase of between 2 and 2.5 per cent, and that the assessment growth tax revenues from new properties be estimated at 2.2 per cent of the current taxation for 2023.

## **DISCUSSION**

Council's approved budget strategy required that, as part of the annual budget process, the budget allocation for all local Boards and Commissions be based on their individual pro-rated share of the tax target (between 2 and 2.5 percent) in addition to any assessment growth (estimated at 2.2 percent).

This increase will be applied to Boards and Commissions as per the process approved by Council on December 7, 2022, where each will be allocated their individual pro-rated share of revenues resulting from growth in assessment. The budget directions and strategies approved by Council were used by staff to prepare the 2023 Draft Operating and Capital Budgets for Committee, Commission and Council consideration. As per the term of Council budget process the adoption of a guideline does not restrict Council's ability to amend the budgets during final consideration at Council.

Attached are the Crime Prevention Ottawa 2023 Draft Operating estimates approved by the Board via a virtual meeting on January 24, 2023. The estimates represent an overall increase of 2.9% to the Board's 2022 Budget, which is within the annual allocation approved by Council.

## **FINANCIAL IMPLICATIONS**

As outlined in this report.

## **LEGAL IMPLICATIONS**

There are no legal impediments to implementing the recommendations of this report.

## **COMMENTS BY THE WARD COUNCILLOR(S)**

Does not apply.

## **ADVISORY COMMITTEE(S) COMMENTS**

Does not apply.

## **CONSULTATION**

The Board of Directors of Crime Prevention Ottawa discussed and approved this budget submission via a virtual board meeting on January 24, 2023. The meeting was advertised by the Clerk's office and was available through the CPO website.

## **ACCESSIBILITY IMPACTS**

There are no accessibility impact implications with this report.

## **RISK MANAGEMENT IMPLICATIONS**

There are no risk implications.

## **RURAL IMPLICATIONS**

There are no rural implications associated with this report.

## **TERM OF COUNCIL PRIORITIES**

Council has not yet adopted Term of Council Priorities for 2023-2026.

## **SUPPORTING DOCUMENTATION**

Document 1 – CPO 2023 Draft Operating Budget

## **DISPOSITION**

Budgets will be amended as per Council deliberation and adoption.