

**Report to
Rapport au:**

**Council
et au Conseil**

**November 4, 2020
4 novembre 2020**

**Submitted by
Soumis par:**

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Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2020-OCC-CPO-0001

SUBJECT: 2021 DRAFT OPERATING BUDGET – CRIME PREVENTION OTTAWA

**OBJET: BUDGET DE FONCTIONNEMENT PRELIMINAIRE 2021 –
PRÉVENTION DU CRIME OTTAWA**

REPORT RECOMMENDATIONS

That City Council receive and table the Crime Prevention Ottawa Draft 2021 Operating Budget at its meeting of November 4, 2020 for subsequent consideration by Council in Committee of the Whole to be held December 9, 2020.

RECOMMANDATIONS DU RAPPORT

Que le Conseil municipal reçoive et dépose le budget de fonctionnement préliminaire 2021 de Prévention du crime Ottawa à sa réunion du 4 novembre 2020, en vue de son étude en comité plénier par le Conseil le 9 décembre 2020.

BACKGROUND

On October 14, 2020 Council approved the 2021 budget directions, timeline and consultation process. The report recommended that the municipal tax increase be set at 3 percent overall and that as part of the Budget 2021 process, City staff review operating budgets in detail to identify areas for potential savings resulting from changes in residents' needs due to the Pandemic, with the purpose of bringing before Council a budget that demonstrates self-discipline and reflects the reality of the financial situation of the City, Province and the Country.

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 and any assessment growth. As the tax bill is made up of several different levies that in order to achieve a 3 percent increase, the city-wide levy, which is the largest portion of the tax bill, be increased by 2.5 percent. The assessment growth for 2020 was approximately 1.5 percent and the same increase is forecasted for 2021. This increase will be applied to Boards and Commissions as per the process approved by Council on December 5, 2018, 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 2021 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 2021 Draft Operating estimates approved by the Board at its October 5, 2020 meeting. The estimates represent an increase of 3.9% to the Board's 2020 Budget, which is within the annual allocation approved by Council.

RURAL IMPLICATIONS

There are no rural implications associated with this report.

CONSULTATION

The Board of Directors of Crime Prevention Ottawa discussed and approved this budget submission at a virtual Board meeting on October 5, 2020. The meeting was advertised by the Clerk's office and was available through the CPO website.

LEGAL IMPLICATIONS

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

RISK MANAGEMENT IMPLICATIONS

There are no risk implications.

FINANCIAL IMPLICATIONS

As outlined in this report.

ACCESSIBILITY IMPACTS

There are no accessibility impact implications with this report.

TECHNOLOGY IMPLICATIONS

There are no technology implications associated with this report.

TERM OF COUNCIL PRIORITIES

The recommendations in this report support the 2019-2022 Term of Council priorities, and in particular, GP1 (Improve the public's confidence in and satisfaction with the way Council works), FS1 (Align strategic priorities to Council's tax and user fee targets) and HC (Help all residents and visitors enjoy a good quality of life and a sense of community well-being by providing healthy, safe, secure, accessible and inclusive places and services).

SUPPORTING DOCUMENTATION

Document 1 - 2021 Draft Operating Budget.

DISPOSITION

Budgets will be amended as per Council deliberation and adoption.