

**Report to
Rapport au:**

**Council
Conseil**

8 November 2017 / 8 novembre 2017

**Submitted on November 8, 2017
Soumis le 8 novembre 2017**

**Submitted by
Soumis par:**

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**Ward: City Wide / À l'échelle de la ville
(0)**

File Number: ACS2017-OCC-CPO-0001

SUBJECT: CRIME PREVENTION OTTAWA 2018 DRAFT BUDGET

**OBJET: BUDGET DE FONCTIONNEMENT PRELIMINAIRE 2018 –
PRÉVENTION DU CRIME OTTAWA**

REPORT RECOMMENDATIONS

That City Council receive and table the Crime Prevention Ottawa Draft 2018 Operating Budget at its meeting of November 8, 2017 for subsequent consideration by Council in Committee of the Whole to be held December 13, 2017.

RECOMMANDATIONS DU RAPPORT

Que le Conseil municipal reçoive et dépose le budget de fonctionnement préliminaire 2018 de Prévention du crime Ottawa à sa réunion du 8 novembre 2017, en vue de son étude en comité plénier par le Conseil le 13 décembre 2017.

BACKGROUND

On December 3, 2014, Council approved a term of Council budget process as part of the 2015-2018 Council Governance Review report, which recommended that the services governed by either a Board or Commission will be allocated a proportionate share of the projected increase in taxation revenues based on their annual net taxation requirements. The strategy sets that the municipal portion of the residential tax bill for City Services will not increase by more than 2.0% during Council's term of office.

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 their 2016 net taxation requirement, of the projected Council directed increase in property tax revenue and any increase in tax revenue resulting from assessment growth. The budget directions and strategies already approved by Council will be used by staff to prepare the 2018 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 2017 Draft Operating estimates approved by the Board at its October 2, 2017 meeting. The estimates represent an increase of 2.0% to the Board's 2016 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 public Board meeting on October 2, 2017 at City Hall.

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 2014-2018 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 - 2017 Draft Operating Budget

DISPOSITION

Budgets will be amended as per Council deliberation and adoption.