

**Report to/Rapport au :**

**Council / Conseil**

**October 24, 2012**

**24 octobre 2012**

**Submitted by/Soumis par :**

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CITY WIDE / À L'ÉCHELLE DE LA VILLE

Ref N°: ACS2012-CMR-FIN-0044

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**SUBJECT: 2013 DRAFT OPERATING BUDGET – CRIME PREVENTION OTTAWA**

**OBJET : BUDGET DE FONCTIONNEMENT PRELIMINAIRE 2013 –  
PREVENTION DU CRIME OTTAWA**

**REPORT RECOMMENDATIONS**

That City Council receive and table the Crime Prevention Ottawa Draft 2013 Operating Budget at its meeting of October 24, 2012 for subsequent consideration by Council in Committee of the Whole to be held November 28, 2012.

**RECOMMANDATIONS DU RAPPORT**

Que le Conseil municipal reçoive et dépose le budget de fonctionnement préliminaire 2013 de Prévention du crime Ottawa à sa réunion du 24 octobre 2012, en vue de son étude en comité plénier par le Conseil le 28 novembre 2012.

**BACKGROUND**

On June 22, 2011, Council endorsed the Long Range Financial Plan (Part 1) report which outlined a budget preparation strategy for 2012 and for the term of Council. The strategy set the increase in the municipal portion of the tax bill to a maximum increase of 2.5 per cent per year during Council's term of office. On June 13, 2012, Council endorsed the 2013 Budget Process, which adopts the same budget strategy.

## 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 a 2.5% tax increase and an estimated 2% increase in taxes resulting from growth in assessment. Council requested that these Boards and Commissions develop their draft budgets within their annual allocation. These Boards are to table their budgets on October 24<sup>th</sup>.

Attached are the Crime Prevention Ottawa 2013 Draft Operating estimates approved by the Board at its October 1, 2012 meeting. The estimates represent an increase of 1.6% to the Board's 2012 Budget to account for the cost of living increase (COLA) and are within the annual allocation approved by Council on June 13, 2012.

## 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 1, 2012 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 Term of Council priorities, and in particular, GP1 (Improve the public's confidence in and satisfaction with the way Council works) and FS1 (Align strategic priorities to Council's tax and user fee targets).

## SUPPORTING DOCUMENTATION

Document 1 - 2013 Draft Operating Budget.

## DISPOSITION

Budgets will be amended as per Council deliberation and adoption.