

City of Ottawa
Crime Prevention - Operating Resource Requirement
In Thousands (\$000)

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Crime Prevention	1,079	1,124	1,374	1,159	-215
Gross Expenditure	1,079	1,124	1,374	1,159	-215
Recoveries & Allocations	-50	-50	-50	-50	0
Revenue	0	0	-250	0	250
Net Requirement	1,029	1,074	1,074	1,109	35
Expenditures by Type					
Salaries, Wages & Benefits	331	356	356	376	20
Overtime	0	0	0	0	0
Material & Services	102	116	116	131	15
Transfers/Grants/Financial Charges	628	648	898	648	-250
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	18	4	4	4	0
Gross Expenditures	1,079	1,124	1,374	1,159	-215
Recoveries & Allocations	-50	-50	-50	-50	0
Net Expenditure	1,029	1,074	1,324	1,109	-215
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	-250	0	250
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	-250	0	250
Net Requirement	1,029	1,074	1,074	1,109	35
Full Time Equivalents			3.00	3.00	0.00

City of Ottawa
Crime Prevention - Operating Resource Requirement Analysis
In Thousands (\$000)

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Crime Prevention	1,124	1,374	-250	35	0	0	1,159	-215
Gross Expenditure	1,124	1,374	-250	35	0	0	1,159	-215
Recoveries & Allocations	-50	-50	0	0	0	0	-50	0
Revenue	0	-250	250	0	0	0	0	250
Net Requirement	1,074	1,074	0	35	0	0	1,109	35
Expenditures by Type								
Salaries, Wages & Benefits	356	356	0	20	0	0	376	20
Overtime	0	0	0	0	0	0	0	0
Material & Services	116	116	0	15	0	0	131	15
Transfers/Grants/Financial Charge	648	898	-250	0	0	0	648	-250
Fleet Costs	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	4	4	0	0	0	0	4	0
Gross Expenditures	1,124	1,374	-250	35	0	0	1,159	-215
Recoveries & Allocations	-50	-50	0	0	0	0	-50	0
Net Expenditure	1,074	1,324	-250	35	0	0	1,109	-215
Percent of 2019 Net Expenditure Budget			-18.9%	2.6%	0.0%	0.0%	-16.2%	
Revenues By Type								
Federal	0	0	0	0	0	0	0	0
Provincial	0	-250	250	0	0	0	0	250
Municipal	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	0	-250	250	0	0	0	0	250
Percent of 2019 Revenue Budget			-100.0%	0.0%	0.0%	0.0%	-100.0%	
Net Requirement	1,074	1,074	0	35	0	0	1,109	35
Percent of 2019 Net Requirement Budget			0.0%	3.3%	0.0%	0.0%	3.3%	
Full Time Equivalents (FTE's)		3.00	0.00	0.00	0.00	0.00	3.00	0.00
Percent of 2019 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa
Crime Prevention - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

	Surplus / (Deficit)			
2019 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
Provincial funding for community safety grants not secured.	250	-250	0	
Total Surplus / (Deficit)	250	-250	0	
	Increase / (Decrease)			
2019 Baseline Adjustment / Explanation	Expense	Revenue	Net 2019 Changes	FTE Impact
Reverse 2019 provincial funding for strategic community safety grants.	-250	250	0	0.00
Total Adjustments to Base Budget	-250	250	0	0.00
	Increase / (Decrease)			
2020 Pressure Category / Explanation	Expense	Revenue	Net 2020 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2020 cost of living, increments and benefit adjustments.	20	0	20	0.00
Inflationary increases to program service agreements.	15	0	15	0.00
Total Maintain Services	35	0	35	0.00
Total Budget Changes	-215	250	35	0.00