

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Crime Prevention	1,042	1,079	1,029	1,324	295
Gross Expenditure	1,042	1,079	1,029	1,324	295
Recoveries & Allocations	-50	-50	0	0	0
Revenue	0	0	0	-250	-250
Net Requirement	992	1,029	1,029	1,074	45
Expenditures by Type					
Salaries, Wages & Benefits	303	331	346	356	10
Overtime	0	0	0	0	0
Material & Services	101	102	101	136	35
Transfers/Grants/Financial Charges	629	628	278	528	250
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	9	18	304	304	0
Gross Expenditures	1,042	1,079	1,029	1,324	295
Recoveries & Allocations	-50	-50	0	0	0
Net Expenditure	992	1,029	1,029	1,324	295
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	-250	-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	0	-250	-250
Net Requirement	992	1,029	1,029	1,074	45
Full Time Equivalents			3.00	3.00	0.00

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Crime Prevention	1,079	1,029	0	45	250	0	1,324	295
Gross Expenditure	1,079	1,029	0	45	250	0	1,324	295
Recoveries & Allocations	-50	0	0	0	0	0	0	0
Revenue	0	0	0	0	-250	0	-250	-250
Net Requirement	1,029	1,029	0	45	0	0	1,074	45
Expenditures by Type								
Salaries, Wages & Benefits	331	346	0	10	0	0	356	10
Overtime	0	0	0	0	0	0	0	0
Material & Services	102	101	0	35	0	0	136	35
Transfers/Grants/Financial Charges	628	278	0	0	250	0	528	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	18	304	0	0	0	0	304	0
Gross Expenditures	1,079	1,029	0	45	250	0	1,324	295
Recoveries & Allocations	-50	0	0	0	0	0	0	0
Net Expenditure	1,029	1,029	0	45	250	0	1,324	295
Percent of 2018 Net Expenditure Budget			0.0%	4.4%	24.3%	0.0%	28.7%	
Revenues By Type								
Federal	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	-250	0	-250	-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	0	0	0	-250	0	-250	-250
Percent of 2018 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	1,029	1,029	0	45	0	0	1,074	45
Percent of 2018 Net Requirement Budget			0.0%	4.4%	0.0%	0.0%	4.4%	
Full Time Equivalents (FTE's)		3.00	0.00	0.00	0.00	0.00	3.00	0.00
Percent of 2018 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)

2018 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
No significant variances to report.	0	0	0
Total Surplus / (Deficit)	0	0	0

2019 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2019 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments.	10	0	10	0.00
Inflationary increases to program service agreements.	35	0	35	0.00
Total Maintain Services	45	0	45	0.00
Growth				
Additional funding for strategic community safety grants to tackle emerging complex issues using a multifaceted approach. The City is facing new issues notably a significant increase in gun violence.	250	-250	0	0.00
Total Growth	250	-250	0	0.00
Total Budget Changes	295	-250	45	0.00