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

| | 2020 | 2021 | | 2022 | |
|------------------------------------|--------|----------|--------|----------|-------------------------------|
| | Actual | Forecast | Budget | Estimate | \$ Change over 2021 Budget |
| Expenditures by Program | | | | | |
| Crime Prevention | 1,108 | 1,204 | 1,204 | 1,244 | 40 |
| Gross Expenditure | 1,108 | 1,204 | 1,204 | 1,244 | 40 |
| Recoveries & Allocations | -21 | -50 | -50 | -50 | 0 |
| Revenue | 0 | 0 | 0 | 0 | 0 |
| Net Requirement | 1,087 | 1,154 | 1,154 | 1,194 | 40 |
| Expenditures by Type | | | | | |
| Salaries, Wages & Benefits | 358 | 377 | 377 | 372 | -5 |
| Overtime | 0 | 0 | 0 | 0 | 0 |
| Material & Services | 105 | 153 | 153 | 163 | 10 |
| Transfers/Grants/Financial Charges | 633 | 669 | 669 | 704 | 35 |
| Fleet Costs | 0 | 0 | 0 | 0 | 0 |
| Program Facility Costs | 0 | 0 | 0 | 0 | 0 |
| Other Internal Costs | 12 | 5 | 5 | 5 | 0 |
| Gross Expenditures | 1,108 | 1,204 | 1,204 | 1,244 | 40 |
| Recoveries & Allocations | -21 | -50 | -50 | -50 | 0 |
| Net Expenditure | 1,087 | 1,154 | 1,154 | 1,194 | 40 |
| Revenues By Type | | | | | |
| Federal | 0 | 0 | 0 | 0 | 0 |
| Provincial | 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 | 0 | 0 |
| Net Requirement | 1,087 | 1,154 | 1,154 | 1,194 | 40 |
| Full Time Equivalents | | | 3.00 | 3.00 | 0.00 |

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

| in Thousands (\$000) | 2021 Baseline | | | 2022 Adjustments | | | | 2022 | |
|----------------------------------|---------------|--------|---------------------------|----------------------|--------|----------|-------------------------|----------|----------------------------------|
| | Forecast | Budget | Adj. to Base Budget | Maintain Services | Growth | COVID-19 | User Fees & Revenues | Estimate | \$ Change over 2021 Budget |
| Expenditures by Program | | | | | | | | | |
| Crime Prevention | 1,204 | 1,204 | 0 | 40 | 0 | 0 | 0 | 1,244 | 40 |
| Gross Expenditure | 1,204 | 1,204 | 0 | 40 | 0 | 0 | 0 | 1,244 | 40 |
| Recoveries & Allocations | -50 | -50 | 0 | 0 | 0 | 0 | 0 | -50 | 0 |
| Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Requirement | 1,154 | 1,154 | 0 | 40 | 0 | 0 | 0 | 1,194 | 40 |
| Expenditures by Type | | | | | | | | | |
| Salaries, Wages & Benefits | 377 | 377 | 0 | -5 | 0 | 0 | 0 | 372 | -5 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Material & Services | 153 | 153 | 0 | 10 | 0 | 0 | 0 | 163 | 10 |
| Transfers/Grants/Financial Charg | 669 | 669 | 0 | 35 | 0 | 0 | 0 | 704 | 35 |
| Fleet Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Facility Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Internal Costs | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| Gross Expenditures | 1,204 | 1,204 | 0 | 40 | 0 | 0 | 0 | 1,244 | 40 |
| Recoveries & Allocations | -50 | -50 | 0 | 0 | 0 | 0 | 0 | -50 | 0 |
| Net Expenditure | 1,154 | 1,154 | 0 | 40 | 0 | 0 | 0 | 1,194 | 40 |
| Percent of 2022 Net Expenditure | Budget | | 0.0% | 3.5% | 0.0% | 0.0% | 0.0% | 3.5% | |
| Revenues By Type | | | | | | | | | |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Provincial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Own Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fines | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Percent of 2022 Revenue Budget | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | |
| Net Requirement | 1,154 | 1,154 | 0 | 40 | 0 | 0 | 0 | 1,194 | 40 |
| Percent of 2022 Net Requirement | Budget | | 0.0% | 3.5% | 0.0% | 0.0% | 0.0% | 3.5% | |
| Full Time Equivalents (FTE's) | | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 |
| Percent of 2022 FTE's | | | 0.0% | 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) | | | |
|---|---------------------|---------|-----|--|
| 2021 Forecast vs. Budget Variance Explanation | Expense | Revenue | Net | |
| No significant variance | 0 | 0 | 0 | |
| Total Surplus / (Deficit) | 0 | 0 | 0 | |

| | | Increase / (Decrease) | | | | |
|--|---------|-----------------------|---------------------|---------------|--|--|
| 2022 Pressure Category / Explanation | Expense | Revenue | Net 2022 Changes | FTE Impact | | |
| Maintain Services | | | | | | |
| All programs include an adjustment for potential 2022 cost of living, increments and | | | | | | |
| benefit adjustments. | -5 | 0 | -5 | 0.00 | | |
| Inflationary increases on operating costs and service agreements | 45 | 0 | 45 | 0.00 | | |
| Total Maintain Services | 40 | 0 | 40 | 0.00 | | |
| Total Budget Changes | 40 | 0 | 40 | 0.00 | | |