

City of Ottawa
Crime Prevention - Operating Resource Requirement

In Thousands (\$000)

Operating Resource Requirement	2009	2010		2011	\$ Change Over	
	Actual	Forecast	Budget	Estimate	2010 Budget	2009 Actual
Expenditures by Program						
Crime Prevention	471	414	400	400	-	(71)
Service Innovation & Efficiency Prog	-	-	-	-	-	-
Gross Expenditure	471	414	400	400	-	(71)
Recoveries & Allocations	(1)	-	-	-	-	1
Revenue	(70)	(14)	-	-	-	70
Net Requirement	400	400	400	400	-	-
Expenditures by Type						
Salaries, Wages & Benefits	58	60	-	-	-	(58)
Overtime	-	-	-	-	-	-
Material & Services	137	97	145	145	-	8
Transfers/Grants/Financial Charges	262	250	250	250	-	(12)
Fleet Costs	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-
Other Internal Costs	14	7	5	5	-	(9)
Service Innovation & Efficiency Prog	-	-	-	-	-	-
Gross Expenditures	471	414	400	400	-	(71)
Recoveries & Allocations	(1)	-	-	-	-	1
Net Expenditure	470	414	400	400	-	(70)
Revenues By Type						
Federal	(10)	(10)	-	-	-	10
Provincial	-	-	-	-	-	-
Municipal	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-
Fees and Services	-	(1)	-	-	-	-
Fines	-	-	-	-	-	-
Other	(60)	(3)	-	-	-	60
Total Revenue	(70)	(14)	-	-	-	70
Net Requirement	400	400	400	400	-	-
Full Time Equivalents	-	-	-	-	-	-

City of Ottawa
Crime Prevention - Operating Resource Requirement Analysis

In Thousands (\$000)

Operating Resource Requirement Analysis	2010 Baseline			2011 Adjustments							2011	\$ Change Over '10 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	New Services / Needs	Efficiencies	User Fees & Charges	Proposed Budget Changes	Estimate	
Expenditures by Program												
Crime Prevention	414	400	-	-	-	-	-	-	-	-	400	-
Service Innovation & Efficiency Prog	-	-	-	-	-	-	-	-	-	-	-	-
Gross Expenditure	414	400	-	-	-	-	-	-	-	-	400	-
Recoveries & Allocations	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(14)	-	-	-	-	-	-	-	-	-	-	-
Net Requirement	400	400	-	-	-	-	-	-	-	-	400	-
Expenditures by Type												
Salaries, Wages & Benefits	60	-	-	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-	-	-	-
Material & Services	97	145	-	-	-	-	-	-	-	-	145	-
Transfers/Grants/Financial Charges	250	250	-	-	-	-	-	-	-	-	250	-
Fleet Costs	-	-	-	-	-	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-	-	-	-	-	-
Other Internal Costs	7	5	-	-	-	-	-	-	-	-	5	-
Service Innovation & Efficiency Prog	-	-	-	-	-	-	-	-	-	-	-	-
Gross Expenditures	414	400	-	-	-	-	-	-	-	-	400	-
Recoveries & Allocations	-	-	-	-	-	-	-	-	-	-	-	-
Net Expenditure	414	400	-	-	-	-	-	-	-	-	400	-
Percent of 2010 Net Expenditure Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Revenues By Type												
Federal	(10)	-	-	-	-	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-	-	-	-	-
Fees and Services	(1)	-	-	-	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-	-	-	-	-
Other	(3)	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	(14)	-	-	-	-	-	-	-	-	-	-	-
Percent of 2010 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	400	400	-	-	-	-	-	-	-	-	400	-
Percent of 2010 Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTE's)	-	-	-	-	-	-	-	-	-	-	-	-
Percent of 2010 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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Crime Prevention - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2010 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Exp.	Rev.	Net
Forecast vs. Budget Variance Explanation			
Increased materials and services associated with donations received.	(14)	-	(14)
One-time donation (Youth Gang workshops) and grant from the province (Serving Disabled Victims).	-	14	14
Total Surplus / (Deficit)	(14)	14	-