



Peterborough Police Service

Budget 2019

January 15th 2019

Highlights of 2018

- Recruitment and appointment of Chief Scott Gilbert
- Partnership with Anishinabek Police Service
- Two new K9s
- Recruitment and appointment of new Auxiliary Members



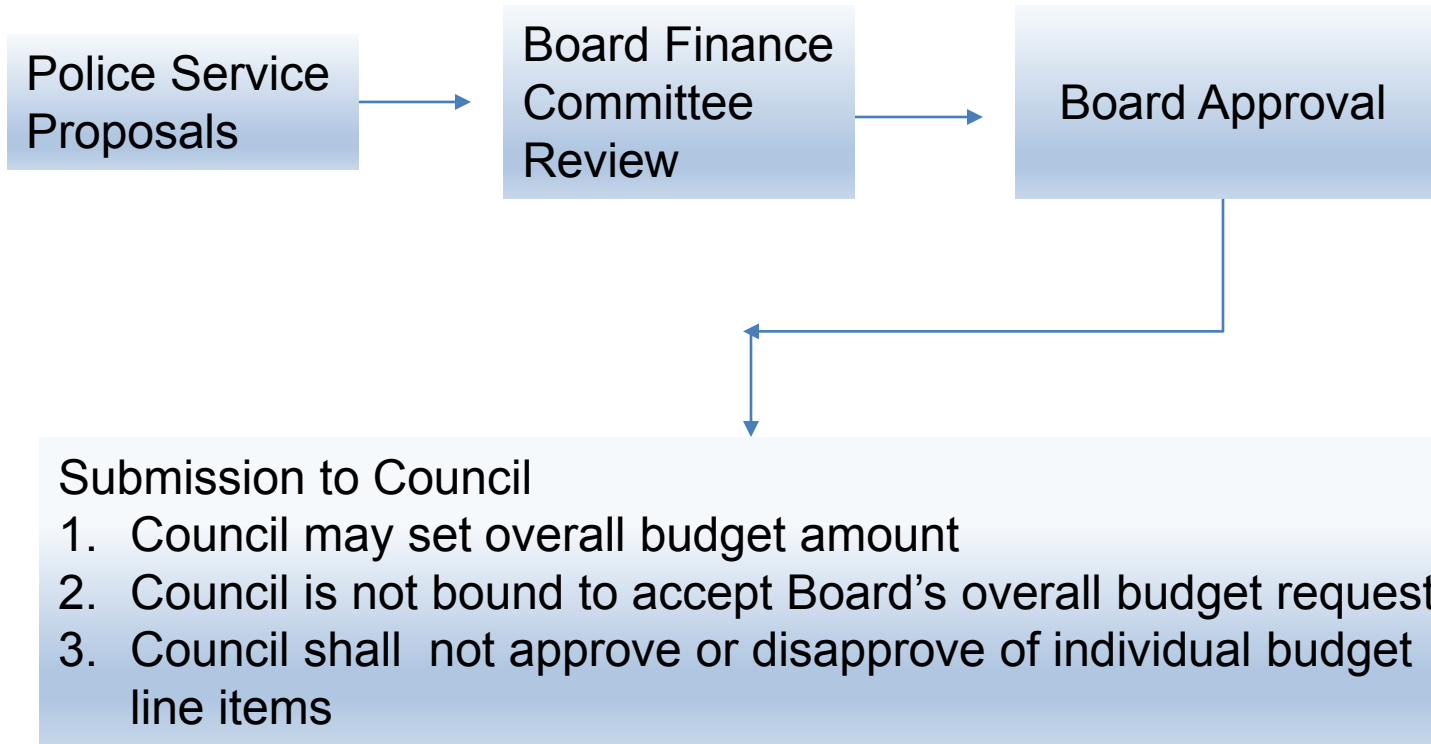
Police Services Act Requirements

Every municipality shall provide adequate and effective police services that address:

1. Crime prevention
2. Law enforcement
3. Assistance to victims of crime
4. Public order maintenance
5. Emergency response

A municipality shall be responsible for providing all the infrastructure and administration necessary for providing such services.

The Police Service Board Budget Process





2019 Budget

\$26,593,347

Includes Capital of \$916,637



2009-2019 Operating Budget

Year	% Increase Approved
2009	3.76%
2010	2.09%
2011	9.05%
2012	6.55%
2013	5.42%
2014	4.89%
2015	4.01%
2016	2.68%
2017	2.53%
2018	2.23%
2019	2.80%



2019 Operating Budget Considerations 1

Collective agreements:

- Salary and wage costs are approximately 89.4% of total operational costs
- Last year of a four-year collective agreement
- 2.2% salary and wage increase in 2019



2019 Operating Budget Considerations 2

- 2017 – 2019 Business Plan
 - Working with partners
 - Enhanced training and succession planning
 - Vulnerable Persons Strategy



2019 Operating Budget Considerations 3

- Increased demands for service:
 - Management of Digital & Property Evidence
 - Calls for Service up 14% in last five years (2013-2017)
 - The violent crime severity index continues to exceed the provincial and national rate
 - 16% Increase in the last five years in non-criminal calls for service
 - 80% of total calls for service are non-criminal in nature



2019 Capital Budget

Key Items

- Information technology
 - Current system servicing
 - Introduction of GPS tracking capacity (officer safety)
- Facility & Space Needs Assessment
 - Cost of the study shared with development charges
 - Study was conducted in 2018 and the report should be finalized by the end of January.
- 2020-2022 Business Plan
- Vehicle Replacement



Ford Interceptor





2019 Capital Budget

Project Description	Budget 2019	Budget 2018	Budget 2017	2019 over 2018	2018 over 2017	Note
Information Technology	\$215,745	\$232,123	\$80,600	-7%	188%	Security measures required by province
Vehicle Replacement	\$464,199	\$285,300	\$384,433	63%	-26%	Purchase of Ford Interceptor and deferred vehicle purchases
Business Plan Initiatives	\$75,000	\$75,000	\$35,000	0%	114%	Business Plan (2020-2022) to be conducted in 2019
Specialized Equipment	\$49,710	\$100,000	\$48,600	-50%	106%	Officer Safety
Facilities	\$41,273	\$0	\$0			Building security upgrade
Communication Equipment	\$70,710	\$0	\$24,040		-100%	Phase III - complete the Milestone Security Camera Project
Total	\$916,637	\$692,423	\$572,673	32%	21%	



2019 and Beyond

The Unknown Factors

Cannabis Legislation and Enforcement

- There is funding but it does not come to the Police Service.
- If some of this money could be delegated to the Service, it would assist with the additional costs that are required with enforcing this legislation.
- The City will be receiving \$185,590 in funding from the provincial government to cover costs associated with legalization including enforcement.



2019 and Beyond The Unknown Factors

Opioid Crisis

	Total Drug Related Deaths (Confirmed/Suspected)
2013	13
2014	17
2015	13
2016	14
2017	19
2018	17
2019	2

*2019 data current as of January 14th at 2:00 PM



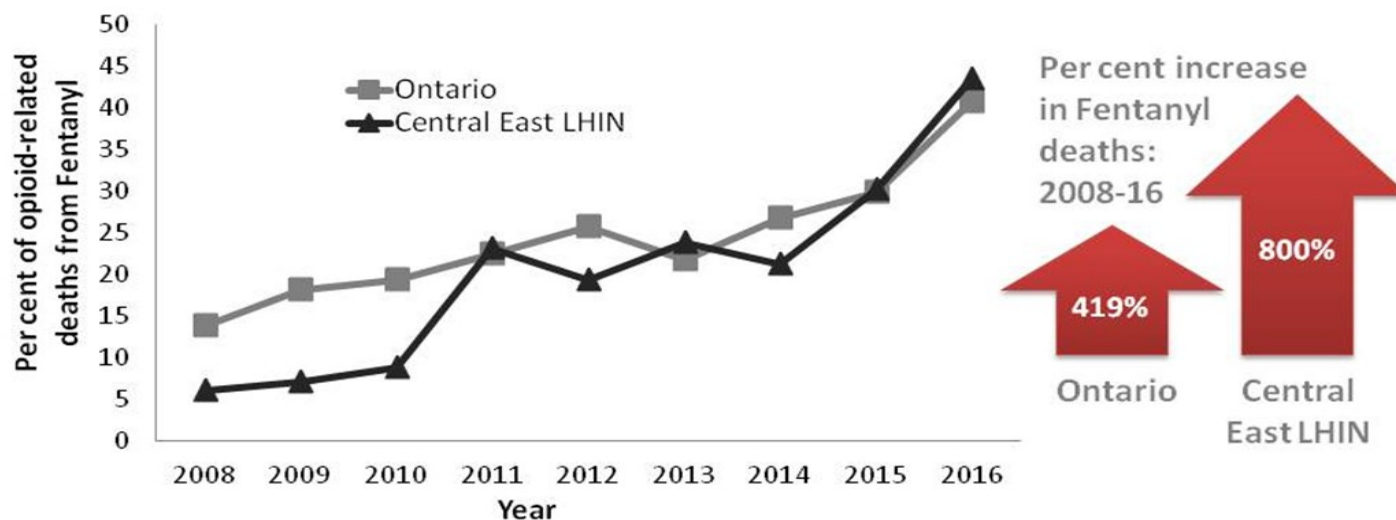
2019 and Beyond The Unknown Factors

BACKGROUND

The Fentanyl Crisis



Mortality caused by Fentanyl in Ontario and Central East LHIN: 2008-2016





2019 and Beyond

The Unknown Factors

Provincial Grants

- Uncertainty of the provincial funding after December 31, 2018 (\$1.039M Court Security and Prisoner Transportation Upload) and March 31, 2019 (\$515K Safer Communities and Community Policing Partnerships programs).



In Summary

- Peterborough Police Service's 2019 Operating Budget request of \$25,676,710 (2.8% or \$698,931 over 2018 Budget of \$24,977,779).
- Peterborough Police Service's 2019 Capital Budget request of \$916,637 (32.4% or \$224,214 over 2018 Budget of \$692,423).

Total Budget Request: \$26,593,347