



Peterborough Police Service

Budget 2020

January 14th 2020



Legislative Framework

The Police Services Act:

- 4 (1) Every municipality to which this subsection applies shall provide adequate and effective police services in accordance with its needs.
- 4 (2) Adequate and effective police services must include, at a minimum, all of the following police services:
 - 1. Crime prevention
 - 2. Law enforcement
 - 3. Assistance to victims of crime
 - 4. Public order maintenance
 - 5. Emergency response
- 4 (3) In providing adequate and effective police services, a municipality shall be responsible for providing all the infrastructure and administration necessary for providing such services.



The Legislated Budgeting Process

The Police Services Act

39. (1) The Board shall submit operating and capital estimates to the municipal council that will show, separately, the amounts that will be required,
- (a) To maintain the police force and provide it with equipment and facilities; and
 - (b) To pay the expenses of the board's operation other than the remuneration of board members.
39. (3) Upon reviewing the estimates, the council shall establish an **overall** budget for the board for the purposes described in clauses (1)(a) and (b) and, in doing so, the council is not bound to adopt the estimates submitted by the board.
39. (4) In establishing an overall budget for the board, the council does not have the authority to approve or disapprove specific items in the estimates.



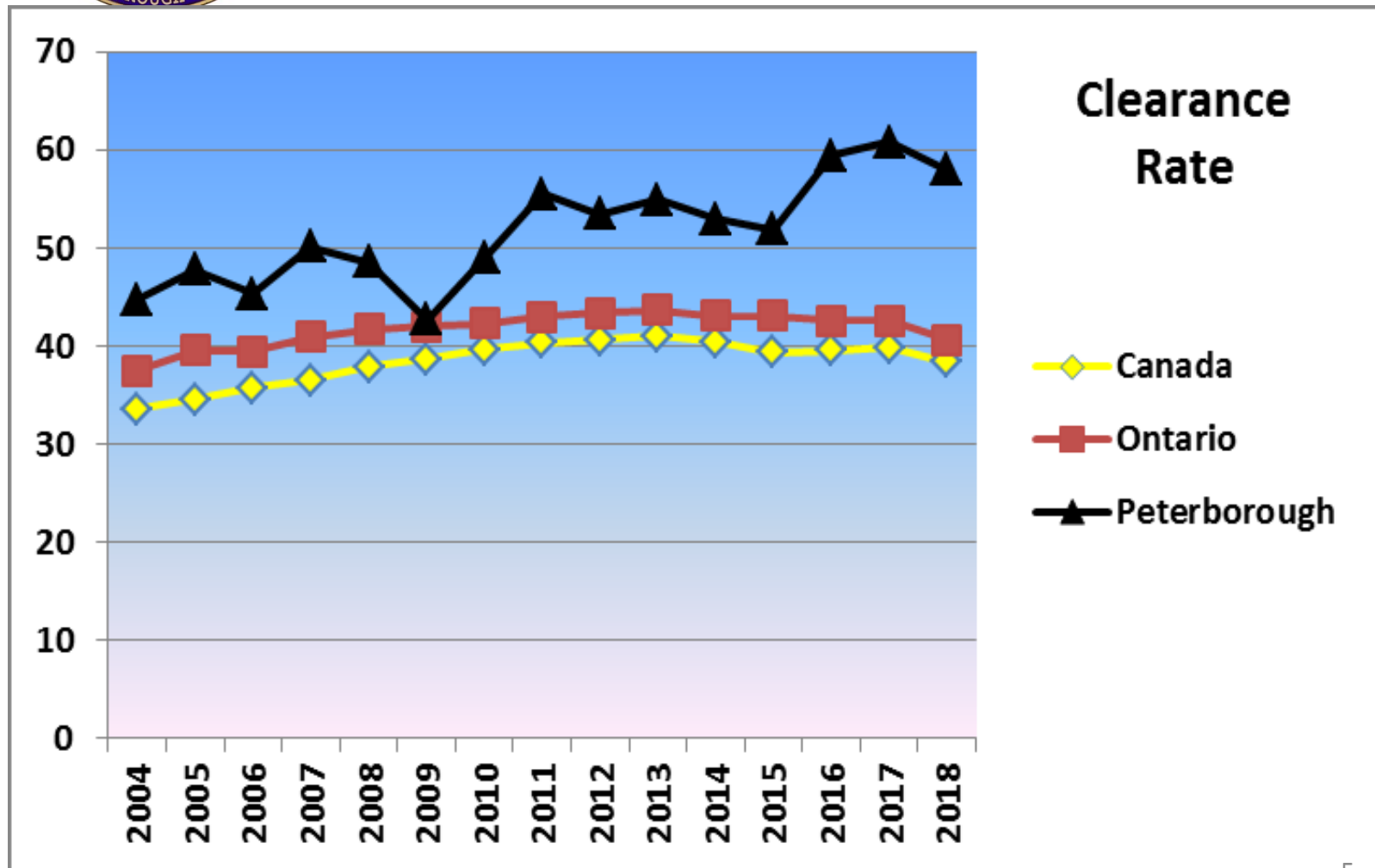
Effective, Efficient and Economical

2018 Weighted Clearance Rate		
	Ontario Municipal Police Services	Weighted Clearance Rate
1	Shelburne	71.79
2	Deep River	70.26
3	Smith Falls	63.39
4	Saugeen Shores	62.84
5	Wingham (North Huron)	58.77
6	Peterborough	57.96
7	Gananoque	56.2
8	Orangeville	56.1
9	Brockville	56.04
10	Halton Region	55.6
11	Timmins	55.34
12	Owen Sound	55.26
13	Kawartha Lakes	53.65
14	West Nipissing	52.82
15	North Bay	52.46
16	Barrie	52.34
17	Dryden	51.33

In 2018, Peterborough had the highest weighted clearance rate of all mid and large municipal police services in Ontario.
(Source: Stats Canada, July 2018)



Effective, Efficient and Economical





Effective, Efficient and Economical

Cop to
Pop Ratio

Canada	541
Ontario	565
Average of Ontario Municipal Police Services	640
Peterborough*	714

Source: Stats Canada Police Personnel, Released October 3 2019

#s are for 2018.

*Peterborough includes Cavan Monaghan and Lakefield's populations.

Example: The ratio refers to 1 police officer for every 541 people in Canada.



Effective, Efficient and Economical

Our Closest Comparators: Population & Size of Service

Population

of Officers

Cop to Pop Ratio

Sault Ste Marie	75,646	135	1:560
Brantford	104,978	178	1:590
Chatham Kent	105,445	163	1:647
Peterborough	98,581	138	1:714

Source: Stats Canada Police Personnel, Released October 3 2019

#s are for 2018. Since then, the Service has grown slightly. The number of officers is now 140. We are still far below our comparators staffing levels.



Effective, Efficient and Economical

2017 Operating Cost Per Capita

Canada	\$414.45
Ontario	\$389.79
Average of Ontario Municipal Police Services	\$368.83
Peterborough	\$351.53

Figures are in current dollars

Sources: Stats Canada, Police Resources in Canada and the Ministry of Municipal Affairs Financial Information Returns (FIR)



Guidelines Provided by Council

- That the increase in the Police Services portion of the draft 2020 Operating Budget reflect no more than the Operating portion of the Net Tax Levy increase (estimated 2.78%).
- Any increase in the net Police Services budget beyond this figure be addressed by Council as part of the detailed 2020 Budget deliberations to occur in January of 2020.



Operating Budget Drivers 2020 and Beyond

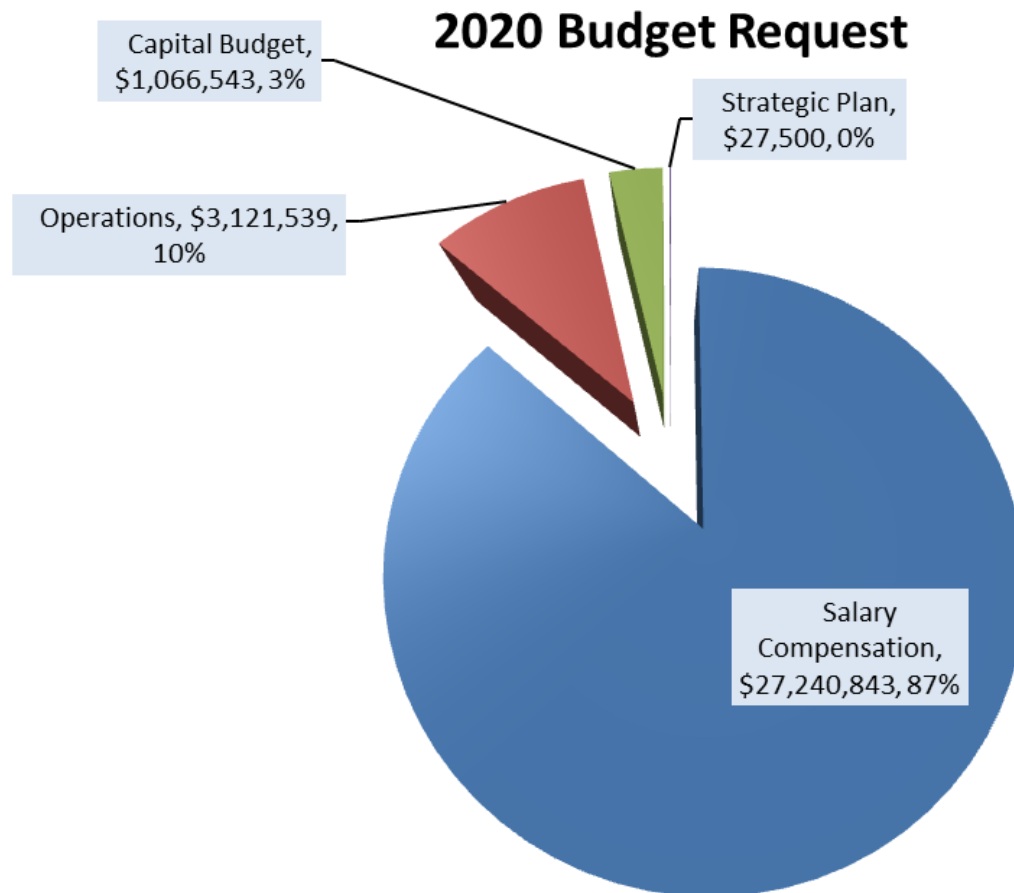
R v. Myers

Supreme Court of Canada decision

- Those who are detained must now have a mandatory review of their detention after 90 days for indictable conviction offences and 30 days for summary conviction offences
- This puts an added strain on our court services staff and our special constables who are responsible for transporting prisoners.



2020 Budget Requests





2020 Budget Requests

Proposed Budget	2020 Budget	2019 Budget	Over (Under) 2019 Budget %	Over (Under) 2019 Budget \$
Operating Budget	26,392,208	25,676,710	2.79%	715,498
Total Revenue	3,970,173	3,725,053	6.6%	245,121
Salary Compensation	27,240,843	26,285,702	3.6%	955,141
Operations	3,121,539	3,116,061	0.2%	5,478
Capital Budget	1,066,543	841,637		
Strategic Plan	27,500	75,000		
Total Budget Requests	27,486,251	26,593,347		

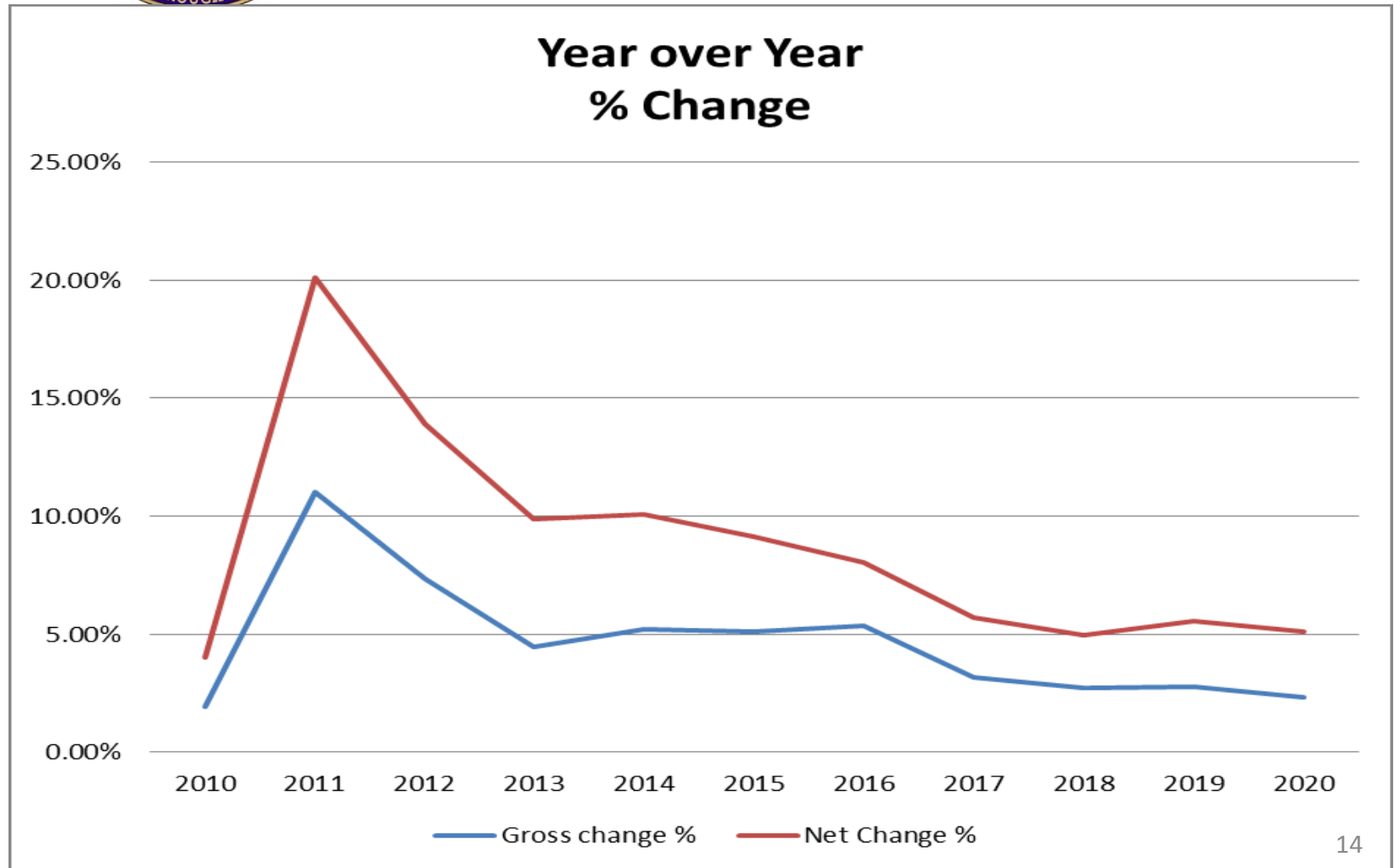


Operating Budget Comparison

Year	Gross Budget	% Increase	Net Budget	% Increase approved
2016	26,991,412	5.34%	23,830,242	2.68%
2017	27,847,209	3.17%	24,432,932	2.53%
2018	28,608,771	2.73%	24,977,779	2.23%
2019	29,401,764	2.77%	25,676,712	2.80%
2020	30,362,387	3.27%	26,392,214	2.79%



Operating Budget Trend





Staffing

	2020	2019
Sworn member	140	140
Civilian (Note 1)	60	59
Part-time Civilian (Note 2)	<u>7</u>	<u>6</u>
Total Staffing	<u>207</u>	<u>205</u>

Note 1: Civilian staffing includes Risk Management / General Audit position (Business Plan 2017-2019)

Note 2: P/T staffing includes 2 SPCs



2020 Operating Budget Highlights

Gross Operating Cost increase of 3.3% (\$960,619)

- Contractual Services increased by 0.2% (\$2,633).*
- Materials and Supplies decreased by 4% (\$21,810).*
- Repairs and Maintenance provision reduced by 12.6% (\$10,100).*
- Other Fees (including fleet insurance premium increase \$2,260) decreased by 0.2% (\$740).*
- Travelling & Training costs increased by 9.3% (\$25,545).*
- Contributions to Reserves (including HCSA contribution increase of \$16,000) increased by 41.0% (\$14,750).*



Capital Cost Drivers

Represents 3% of the Peterborough Police Service's Total Budget

Capital Cost Drivers	2019	2020
Fleet Renewal	432,684	397,568
Digital Technology Security - Note 1	253,243	400,775
Other Equipment - Note 2	155,710	268,200
Total Capital Request	\$841,637	\$1,066,543

Note 1 - Digital Technology Security: Business Plan 2017 - 2019

B) Maintain Pace with Evolving Technology

i) Continuing investment in emerging police service technology:

ii) Positive response to provincially-mandated new technology; and,

iii) Acknowledgement that centralized systems and security requirements becoming more of the norm - e.g. analytics.

Our capital budget for 2020 includes an estimate for a new IP Phone system in addition to normal investment in communication equipment, security initiatives and computer hardware/software.

Note 2 - Other Equipment

2020 budget requests include a new negotiator's kit (\$40,000) to replace the 10-year old equipment and a fingerprint development chamber (\$27,000) to enhance investigative services.



In Summary

- Peterborough Police Service's 2020 Operating Budget request of \$26,392,208, 2.79% increase or \$715,498 over 2019 Budget of \$25,676,710.
- Peterborough Police Service's 2020 Capital Budget request of \$1,066,543.