



City of
Peterborough

To: **Members of the Finance Committee**

From: **Richard Freymond**
Commissioner of Corporate and Legislative Services

Meeting Date: **November 17, 2020**

Subject: **Report CLSFS20-063**
Peterborough Police Services 2021 Budget

Purpose

A report to inform Council that the 2021 Budget submission from the Police Services Board will be received on Tuesday, November 17, 2020.

Recommendations

That Council approve the recommendations outlined in Report CLSFS20-063, dated November 17, 2020, of the Commissioner of Corporate and Legislative Services as follows:

- a) That the presentation and budget details presented to the November 17, 2020 Finance Committee by the Peterborough Police Services Board for the 2021 Budget be received for information; and
- b) That the additional \$66,170 requirement for the 2021 Police Services Operating Budget be funded from the General Contingency provision.

Budget and Financial Implications

If Council approves recommendation b) the 2021 General Contingency provision of \$391,777 will be reduced to \$325,607.

Background

The Finance Committee is scheduled to review the 2021 Draft Budget during the week of November 23, 2020. Tuesday, November 17, 2020 has been set aside to receive budget requests from outside Boards and Agencies.

Included on pages 191-195 of the 2021 Draft Budget Highlights Book is a high-level summary of information presented by the Peterborough Police Services Board (PSB).

The 2021 Guideline Report CLSFS20-028 dated July 13, 2020 included recommendation (c) which read as follows:

That the increase in the Police Services portion of the draft 2021 Operating Budget reflect no more than the Operating portion of Net Tax Levy increase (estimated to be 2.18%), and any increase in the net Police Services budget beyond the estimated Operating Portion of the Net Tax Levy increase be addressed by Council as part of the detailed 2021 Budget deliberations to occur in November of 2020.

When the Draft Operating Budget was finalized, the actual Net Tax Levy Increase is 2.2%. The 2021 increase as approved by the PSB reflects a 2.42% (\$641,508) increase and is 0.22% (\$66,170) over direction provided by Council. Staff would recommend that the additional amount be funded from the 2021 General Contingency provision. If Council accepts the recommendation, the 2021 General Contingency provision of \$391,777 will be reduced to \$325,607.

The Draft Capital Budget includes three projects for Police Services. They are:

- Page 544 Ref #8-1.01 includes a provision of \$1,0543,200 for tangible capital assets such as police cruisers, computer hardware, software and equipment.
- Page 548 Ref # 8-2.02 includes a provision for the Police Comprehensive Staffing Study
- Page 550 Ref #8-1.03 includes a provision of \$27,500 for Police Service Strategic Agenda.

The budget details are appended to this report and further information will be provided by representatives from the PSB on November 17, 2020.

Submitted by,

Richard Freymond
Commissioner of Corporate and Legislative Services

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Attachment:

Appendix A: 2021 Police Services Board Approved Budget



To: Chair and Members of the Peterborough Police Services Board
From: Scott Gilbert, Chief of Police
Meeting: August 18, 2020
Subject: 2021 Peterborough Police Operating and Capital Budget Requests

Purpose

To inform the Board of Peterborough Police's 2021 Operating and Capital Budget requests and to obtain approval for these funding requests.

Recommendation(s)

That the Board approve the recommendation(s) outlined in this Report, as follows:

- a) That Peterborough Police Service's 2021 Operating Budget request of \$27,033,150 (2.43% or \$640,937 over 2020 Budget of \$26,392,213).
- b) That Peterborough Police Service's 2021 Capital Budget request of \$1,543,213, \$43,213 financed by contributions from Police Reserves and \$1,500,000 by capital levy.
- c) That the operating and capital budget requests above be approved and forwarded to the City Council for consideration during their 2021 Budget deliberations.

Strength Impact

Additional five full-time positions (4 Civilian and 1 Sworn).

1. HR Co-Ordinator
2. Electronic Forensic Examiner, 59% funded under the Provincial Strategy Initiative
3. Sex Assault Investigator, 96.8% funded under the Provincial Intelligence-Led Joint Force Strategy (IJFS) – Human Trafficking initiative
4. Operations Training Clerk, estimated starting date May 1, 2021

- 5. IT Manager, estimated starting date May 1, 2021 with the cost fully offset by cost reallocation

Summary

The 2021 Budget consists of:

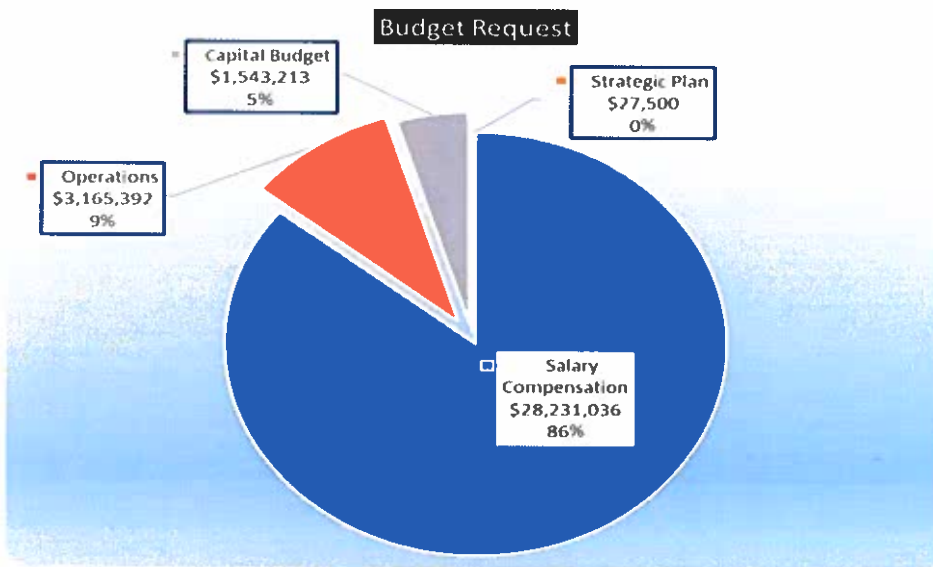
1. Gross Operating Expenditures of \$31,396,428, 2.14% or \$657,621 over 2020.

Total Compensation increased by 2.2% or \$613,768 to \$28,231,036.

Operations Budget is up 1.4% or \$43,853 to \$3,165,392 from \$3,121,539.

Grants, Service Fees and Recoveries are \$4,239,169, down 2.47% or \$107,425 less than 2020 Budget.

2. Capital Expenditures of \$1,543,213 consisting \$597,900 for vehicles, \$839,413 for information technology and \$105,900 for specialized equipment.



Prepared by Tia Nguyen, Finance Manager.

Reviewed by Scott Gilbert, Chief of Police.

Submitted by Scott Gilbert, Chief of Police.

Attachment Operating and Capital Budgets Highlights