



City of
Peterborough

To: **Members of the Budget Committee**

From: **Sandra Clancy, Director of Corporate Services**

Meeting Date: **November 23, 2015**

Subject: **Report CPFS15-066**
Peterborough Police Services 2016 Budget

Purpose

A report to inform Council that the 2016 Budget submission for Peterborough Police Services will be reviewed on Tuesday, November 24, 2015.

Recommendation

That Council approve the recommendation outlined in Report CPFS15-066, dated November 23, 2015, of the Director of Corporate Services as follows:

That the presentation and budget details presented to the November 24, 2015 Budget Committee by Peterborough Police Services, be received.

Budget and Financial Implications

There are no additional budget and financial implications of the recommendation.

Background

The Budget Committee is scheduled to review the 2016 Draft Budget during the week of November 23, 2015.

Tuesday, November 24, 2015 has been set aside to review budget requests from outside Boards and Agencies. If requested, representatives from Peterborough Police Services are prepared to attend to make a short presentation and answer questions about the amounts that are included in the Draft 2016 Budget. The Budget Committee will resume its review of City departments either later that evening, or on Wednesday, November 25, 2015.

Included on page 167 of the 2016 Budget Highlights Book is a high-level summary of information presented by Peterborough Police Services.

The 2016 Guideline Report CPFS15-036 dated July 27, 2015 included recommendation (e) which read as follows:

That the draft 2016 Operating Budget reflect a 3.8% increase in the net Peterborough Police Services Budget to be accommodated within the 2.00% general increase, and any increase in the net Police Services budget beyond the 3.8% be addressed by Council as part of the detailed 2016 Budget deliberations to occur in November of 2015.

The 2016 Draft Budget reflects a 2.7% (\$621,334) increase as approved by the Board and is within the guideline established by Council.

The Draft Capital Budget (Ref #8-1.01) includes a provision of \$510,800 for tangible capital assets such as police cruisers, computer hardware, software and equipment.

The budget details are appended to this report and further information will be provided by representatives from Police Services on November 24, 2015.

Submitted by,

Sandra Clancy
Director of Corporate Services

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Attachment:

Appendix A: Draft 2016 Budget for Peterborough Police Services

Appendix A

Draft 2016 Budget for Peterborough Police Services

2016 Operating Budget

Form 1

Department: Police

Activity Name: Transfers to Organizations

Division: Police Services (Including Police Board)

Budget Account #: 101-201 to 101-299

Statement of Purpose:

To provide a full range of police services, as required by the Police Services Act, including the Police Services Board.

The Police Services Act legislates that there shall be a Police Services Board for every municipality that maintains a police force.

Highlights:

In accordance with the Police Services Act, the Peterborough Police Service has a separate budget process, which includes submission to, and approval by, the Police Services Board. In accordance with Section 39 (1) of 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.

Subsections 3 and 4 of Section 39 stipulate that:

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.

(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.

For 2016, the net Police Services budget includes \$549,260 from Selwyn Township for police services on a contract basis to the Lakefield Ward within the Township of Selwyn.

The budget also includes \$1,191,078 for contracted services to the Township of Cavan Monaghan.

Performance Data/Work Program:

The budget includes additional revenue of \$141,867 as a result of the Court Security Prisoner Transportation (CSPT) Program from the Ministry of Community Safety and Correctional Services Grant.

This budget addresses the requirement to adequately resource core policing and administrative functions, as required under the Police Services Act. It is a maintenance budget with no new programs, positions and no anticipated costs but does maintain the investments made to date.

Reserve planning continues with annual contributions of \$20,000 to the Business Plan Reserve. These funds will be utilized for the consultation, preparation and printing of the next plan for 2016-2018.

CITY OF PETERBOROUGH

2016 Operating Budget

Description	2015 Approved	2015 Preliminary Actual	2016 Recommended	Variances 2015 - 2016 Budget	
				Over (Under) 2015 Budget %	Over (Under) 2015 Budget \$
Police Services					
Expenditures					
Police Executive	805,034	805,033	835,294	3.8%	30,260
Police Operations	14,408,470	14,402,778	15,558,278	8.0%	1,149,808
Administrative Support	5,365,305	5,320,748	5,405,024	0.7%	39,719
Investigative Services	4,762,977	4,773,710	4,835,896	1.5%	72,919
	25,341,786	25,302,269	26,634,492	5.1%	1,292,706
Police Services Revenue	2,415,157	2,415,157	3,161,170	30.9%	746,013
Net Police Services Expenditure	22,926,629	22,887,112	23,473,322	2.4%	546,693
Police Board					
Police Board Expenses	282,279	321,796	356,920	26.4%	74,641
Total Gross Police Services	25,624,065	25,624,065	26,991,412	5.3%	1,367,347
Total Revenue Police Services	2,415,157	2,415,157	3,161,170	30.9%	746,013
Net Cost Police Services	23,208,908	23,208,908	23,830,242	2.7%	621,334

**2016 - 2025 Capital Budget Justification
Tangible Capital Assets****Department:** Police Services**Budget Reference #:** 8-1.01**Division:** Police Board - Peterborough Police Service**Project Name & Description**

Various Police Capital Projects

Commitments Made**Effects on Future Operating Budgets****Project Detail, Justification & Reference Map**

7 Police Cruisers - \$256,500
Dell Computers Third year lease - \$17,200
3 CAD Server Leases - \$5,200
Backup and Recovery - \$26,500
13 In Car Computers - \$58,500
Officer Protection Kit upgrade - \$1,500
Enterprise Storage Network - \$38,000
4 Printer and Faxes - \$1,200
Data Recovery Kiosk - \$10,000
6 IP Camera Replacement – Year 2 of 5 - \$12,400
IT Security Recommendations - \$40,000
Remote Video System - \$850
Desktops and Laptops replacements - \$15,000
Video Analyst Hardware - \$3,000
Upgrade CAD mapping/CM - \$440
Upgrade CAD mapping - \$3,000
8 Backup Power Protection (UPS) - \$3,000
Servers - \$8,500
Software Licenses - \$10,000

Total - \$510,790

Tangible Capital Assets
Ten Year Capital Budget Estimates
 2016-2025 & Subsequent Years
 (\$000)

		Project Total	Approved Pre-2016	REQUESTED					2021 to 2025	2026 to 2040
				2016	2017	2018	2019	2020		
Department	Police Services			510.8						
Division	Police Board - Peterborough Police Service									
Project Description	Various Police Capital									
Project #	8-1.01									
Expenditures										
Contractual Services		510.8		510.8						
Total Direct Revenue										
Net Requirements			510.8	510.8						
To Be Financed From:										
Capital Levy			510.8	510.8						

**2016 - 2025 Capital Budget Justification
Other Capital Assets****Department:** Police Services**Budget Reference #:** 8-1.02**Division:** Police Board - Peterborough Police Service**Project Name & Description**

Police Services Business Plan

Commitments Made

A Police Board's mandate is legislated by the Police Services Act and can be summarized as being responsible for the provision of adequate and effective police services in Municipalities. The Business Plan for 2016 to 2018 is ongoing.

Effects on Future Operating Budgets

The Police Services Board operating budget includes an annual contribution of \$20,000 to the Business Plan Reserve to fund a Business Plan every three years.

Project Detail, Justification & Reference Map

The Business Plan is mandated by Section 30 of the Adequacy and Effectiveness Regulation (O.Reg. 3/99) of the Police Services Act. The Board must prepare a new Business Plan every three (3) years.

The business plan assists the Chief of Police as well as the Board in Identifying levels of satisfaction, areas of concern and the future expectations of the public in the Peterborough community. The process is fundamental in thinking about the staffing, resources, and organizational arrangements needed to meet present and future demands of the Police Service.

The funds in 2018 will be utilized to fund the consultation, preparation and printing of the plan for 2019-2021.

Other Capital Assets
Ten Year Capital Budget Estimates
 2016-2025 & Subsequent Years
 (\$000)

		Project Total	Approved Pre-2016	REQUESTED					2021 to 2025	2026 to 2040	
				2016	2017	2018	2019	2020			
Department	Police Services										
Division	Police Board - Peterborough Police Service										
Project Description	Police Services Business Plan										
Project #	8-1.02										
Expenditures											
Contractual Services		150.0				75.0			75.0		
Total Direct Revenue											
Net Requirements		<u>150.0</u>				<u>75.0</u>			<u>75.0</u>		
To Be Financed From:											
Development Charges											
DCRF Police		<u>75.0</u>				<u>37.5</u>			<u>37.5</u>		
Total Development Charges		<u>75.0</u>				<u>37.5</u>			<u>37.5</u>		
Reserves											
Business Plan Reserve		<u>75.0</u>				<u>37.5</u>			<u>37.5</u>		
Total Reserves		<u>75.0</u>				<u>37.5</u>			<u>37.5</u>		