



City of
Peterborough

To: **Members of the Budget Committee**

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

Meeting Date: **November 28, 2016**

Subject: **Report CPFS16-050**
Peterborough Police Services 2017 Budget

Purpose

A report to inform Council that the 2017 Budget submission for Peterborough Police Services will be reviewed on Tuesday, November 29, 2016.

Recommendation

That Council approve the recommendation outlined in Report CPFS16-050, dated November 28, 2016, of the Director of Corporate Services as follows:

That the presentation and budget details presented to the November 29, 2016 Budget Committee by Peterborough Police Services Board, 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 2017 Draft Budget during the week of November 28, 2016.

Tuesday, November 29, 2016 has been set aside to review budget requests from outside Boards and Agencies. If requested, representatives from Peterborough Police

Services Board are prepared to attend to make a short presentation and answer questions about the amounts that are included in the Draft 2017 Budget. The Budget Committee will resume its review of City departments either later that evening, or on Wednesday, November 30, 2016.

Included on page 167 of the 2017 Draft Budget Highlights Book is a high-level summary of information presented by Peterborough Police Services Board.

The 2017 Guideline Report CPFS16-015 dated July 25, 2016 included recommendation (e) which read as follows:

That the increase in the Police Services portion of the draft 2017 Operating Budget reflect no more than the Operating portion of the Net Tax Levy increase (estimated to be 2.1%), 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 2017 Budget deliberations to occur in November 2016.

The 2017 Draft Budget reflects a 2.5% (\$602,690) increase as approved by the Board and is 0.4% (\$102,255) over the guideline established by Council. Staff would recommend that the additional amount be funded from the 2017 General Contingency provision. If Council accepts the recommendation, the 2017 General Contingency provision of \$ 628,287 will be reduced to \$526,032.

The Draft Capital Budget (Ref #8-1.01) includes a provision of \$547,700 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 Board on November 29, 2016.

Submitted by,

Sandra Clancy
Director of Corporate Services

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Attachment:

Appendix A: Draft 2017 Budget for Peterborough Police Services

Appendix A

Draft 2017 Budget for Peterborough Police Services

2017 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 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 a 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 t estimates submitted by the board.

(4) In establishing an overall budget for the board, the council doe not have the authority to approve or disapprove specific items in tl estimates.

For 2017, the net Police Services budget includes \$560,034 from Selwyn Township for police services on a contract basis to the Lakefield Ward within the Township of Selwyn.

The budget also includes \$1,212,628 for contracted services to th Township of Cavan Monaghan.

Performance Data/Work Program:

The budget includes additional revenue of \$891,115 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 and the requirement of four new civilian positions to maintain the investments made to date.

Reserve planning continues with annual contributions of \$25,000 to the Business Plan Reserve. These funds will be utilized for the consultation, preparation and printing of the next plan for 2017-2019.

CITY OF PETERBOROUGH

2017 Operating Budget

Description	2016 Approved	2016 Preliminary Actual	2017 Recommended	Variances 2016 - 2017 Budget	
				Over (Under) 2016 Budget %	Over (Under) 2016 Budget \$
Police Services					
Expenditures					
Police Executive	835,294	835,293	841,508	0.7%	6,214
Police Operations	15,558,278	15,558,277	15,790,244	1.5%	231,966
Administrative Support	5,405,024	5,405,025	5,794,903	7.2%	389,879
Investigative Services	4,835,896	4,835,898	5,047,026	4.4%	211,130
	26,634,492	26,634,493	27,473,680	3.2%	839,189
Police Services Revenue	3,161,170	3,161,170	3,400,277	7.6%	239,107
Net Police Services Expenditure	23,473,322	23,473,323	24,073,403	2.6%	600,082
Police Board					
Police Board Expenses	356,920	356,920	359,528	0.7%	2,608
Total Gross Police Services	26,991,412	26,991,413	27,833,209	3.1%	841,797
Total Revenue Police Services	3,161,170	3,161,170	3,400,277	7.6%	239,107
Net Cost Police Services Submitted	23,830,242	23,830,243	24,432,932	2.5%	602,690
Difference - PSB Ask and Provision within Guideline	0		-102,255	0.0%	-102,255
Net Cost Police Services	23,830,242	23,830,243	24,330,677	2.1%	500,435

**2017 - 2026 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 (inc 1 CM vehicle) - \$348,600
- 3 CAD Server Lease - \$5,200
- In Car Computer - To reserve - \$35,833
- Enterprise Storage Network - \$20,000
- 2 Printer and Faxes - \$3,000
- Computer Lifecycle Management - \$45,000
- 6 IP Camera Replacement - \$12,400
- IT Security Recommendations - \$50,000
- Server Lifecycle Management - \$10,600
- Upgrade CAD Mapping /CM - \$440
- Upgrade CAD Mapping - \$3,000
- 8 Backup Power Protection (UPS) - \$3,000
- Acrobat DC Pro Software - \$600
- Intranet Redesign - \$10,000

Total - \$547,673

Tangible Capital Assets
Ten Year Capital Budget Estimates
 2017-2026 & Subsequent Years
 (\$000)

		Project Total	Approved Pre-2017	REQUESTED					2022 to 2026	2027 to 2041	
				2017	2018	2019	2020	2021			
Department	Police Services										
Division	Police Board - Peterborough Police Service										
Project Description	Various Police Capital Projects										
Project #	8-1.01										
Expenditures											
Contractual Services		547.7		547.7							
Total Direct Revenue											
Net Requirements		<u>547.7</u>		<u>547.7</u>							
To Be Financed From:											
Capital Levy		<u>547.7</u>		<u>547.7</u>							

**2017 - 2026 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. Work on the 2017-2019 Business Plan is ongoing.

Effects on Future Operating Budgets

The Police Services Board operating budget includes an annual contribution of \$25,000, (\$12,500 from the Board and \$12,500 from Development charges) 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 planning for staffing, resources, and organizational arrangements needed to meet present and future demands of the Police Service.

The funds in 2017 and 2018 will be utilized to fund the consultation, preparation and printing of the plan for 2020-2022.

Other Capital Assets
Ten Year Capital Budget Estimates
 2017-2026 & Subsequent Years
 (\$000)

		Project Total	Approved Pre-2017	REQUESTED					2022 to 2026	2027 to 2041
				2017	2018	2019	2020	2021		
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		75.0			37.5			37.5		
Total Development Charges		<u>75.0</u>			<u>37.5</u>			<u>37.5</u>		
Reserves										
Business Plan Reserve		75.0			37.5			37.5		
Total Reserves		<u>75.0</u>			<u>37.5</u>			<u>37.5</u>		