



City of
Peterborough

To: Members of the Budget Committee

From: Sandra Clancy, Director of Corporate Services

Meeting Date: November 27, 2017

Subject: Report CPFS17-061
Peterborough Police Services 2018 Budget

Purpose

A report to inform Council that the 2018 Budget submission for Peterborough Police Services (PSB) will be reviewed on Tuesday, November 28, 2017.

Recommendation

That Council approve the recommendation outlined in Report CPFS17-061, dated November 27, 2017, of the Director of Corporate Services as follows:

That the presentation and budget details presented to the November 28, 2017 Budget Committee by Peterborough Police Services Board for the 2018 Budget, 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 2018 Draft Budget during the week of November 27, 2017.

Tuesday, November 28, 2017 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 2018 Budget. The Budget Committee will resume its review of City departments either later that evening, or on Wednesday, November 29, 2016.

Included on pages 178-182 of the 2018 Draft Budget Highlights Book is a high-level summary of information presented by Peterborough Police Services Board.

The 2018 Guideline Report CPFS17-037 dated July 24, 2017 included recommendation (e) which read as follows:

That the increase in the Police Services portion of the draft 2018 Operating Budget reflect no more than the Operating portion of Net Tax Levy increase (estimated to be 1.7%), 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 2018 Budget deliberations to occur in November of 2017.

When the budget was compiled and the internal staff reviews complete, the outcome of the 2018 Operating portion of the Net Tax Levy increase is 2.3%. The PSB ask is an increase of 2.2% or \$544,847. As a result, the full ask of the PSB has been incorporated into the 2018 Draft Budget being presented to Council.

The Draft Capital Budget includes 2 projects for Police Services. They are:

- Page 449 Ref #8-1.01 includes a provision of \$617,400 for tangible capital assets such as police cruisers, computer hardware, software and equipment.
- Page 452 Ref #8-1.02 includes a provision of \$75,000 for Police Business Plan Implementation

The budget details are appended to this report and further information will be provided by representatives from Police Services Board on November 28, 2017.

Submitted by,

Sandra Clancy
Director of Corporate Services

Contact Person:

Richard Freymond

Manager of Financial Services

Phone: 705-742-7777 Ext 1862

Toll Free: 1-855-738-3755

Fax: 705-876-4607

E-mail: rfreymond@peterborough.ca

Attachment:

Appendix A: Draft 2018 Budget for Peterborough Police Services

Appendix A

Draft 2018 Budget for Peterborough Police Services

**2018 - 2027 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

2018 Capital Proposal:

\$285,300 - Vehicle replacement

\$232,123 - IT System

\$100,000 - Hexagon Software

\$617,423 - Total

Tangible Capital Assets Ten Year Capital Budget Estimates 2018-2027 & Subsequent Years (\$000)

	Project Total	Approved Pre-2018	REQUESTED					2023 to 2027	2028 to 2042
			2018	2019	2020	2021	2022		
Department	Police Services								
Division	Police Board - Peterborough Police Service								
Project Description	Various Police Capital Projects								
Project #	8-1.01								
Expenditures									
Contractual Services	617.4		617.4						
Total Direct Revenue									
Net Requirements	<u>617.4</u>		<u>617.4</u>						
To Be Financed From:									
Capital Levy	<u>617.4</u>		<u>617.4</u>						

**2018 - 2027 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 Initiatives

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 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.

Effects on Future Operating Budgets

The Police Services Board operating budget includes an annual contribution of \$12,500 to the Business Plan Reserve to fund a Business Plan every three years. An additional \$12,500 is funded from Development Charges for a total contribution of \$25,000 annually.

Project Detail, Justification & Reference Map

Funds in 2018 will be used for the following initiatives:

- Adequacy and Effectiveness Review - \$25,000
- Facility and Space Needs Assessment - \$50,000

Funds in 2019 will be used for the following initiatives:

- Adequacy and Effectiveness Review - \$25,000
- Police Business Plan - 2020 - 2022 - \$75,000

Other Capital Assets
Ten Year Capital Budget Estimates
 2018-2027 & Subsequent Years
 (\$000)

	Project Total	Approved Pre-2018	REQUESTED					2023 to 2027	2028 to 2042
			2018	2019	2020	2021	2022		
Department	Police Services								
Division	Police Board - Peterborough Police Service								
Project Description	Police Services Business Plan								
Project #	8-1.02								
Expenditures									
Contractual Services	250.0		75.0	100.0			75.0		
Total Direct Revenue									
Net Requirements	<u>250.0</u>		<u>75.0</u>	<u>100.0</u>			<u>75.0</u>		
To Be Financed From:									
Development Charges									
DCRF Police	112.5		25.0	50.0			37.5		
Total Development Charges	<u>112.5</u>		<u>25.0</u>	<u>50.0</u>			<u>37.5</u>		
Reserves									
- Business Plan Reserve	112.5		25.0	50.0			37.5		
Total Reserves	<u>112.5</u>		<u>25.0</u>	<u>50.0</u>			<u>37.5</u>		
Capital Levy	<u>25.0</u>		<u>25.0</u>						

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. One of the four new civilian positions replaces a uniform position.

Reserve planning continues with annual contributions of \$25,000 t 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

2018 Operating Budget

Description	2017 Approved	2017 Preliminary Actual	2018 Recommended	Variances 2017 - 2018 Budget	
				Over (Under) 2017 Budget %	Over (Under) 2017 Budget \$
Police Services					
Expenditures					
Police Executive	841,508	841,507	860,959	2.3%	19,451
Police Operations	15,790,244	15,790,237	16,088,825	1.9%	298,582
Administrative Support	5,808,903	5,808,900	5,989,926	3.1%	181,023
Investigative Services	5,047,026	5,047,023	5,309,556	5.2%	262,530
	27,487,680	27,487,667	28,249,266	2.8%	761,586
Police Services Revenue	3,414,277	3,414,277	3,630,992	6.3%	216,715
Net Police Services Expenditure	24,073,403	24,073,390	24,618,274	2.3%	544,871
Police Board					
Police Board Expenses	359,528	359,527	359,505	0.0%	-23
Total Gross Police Services	27,847,209	27,847,194	28,608,771	2.7%	761,562
Total Revenue Police Services	3,414,277	3,414,277	3,630,992	6.3%	216,715
Net Cost Police Services Submitted	24,432,932	24,432,917	24,977,779	2.2%	544,847
Difference - PSB Ask and Provision within Guideline	0		0	0.0%	0
Net Cost Police Services	24,432,932	24,432,917	24,977,779	2.2%	544,847