

professional • friendly • helpful



Peterborough Police Service

Budget 2018

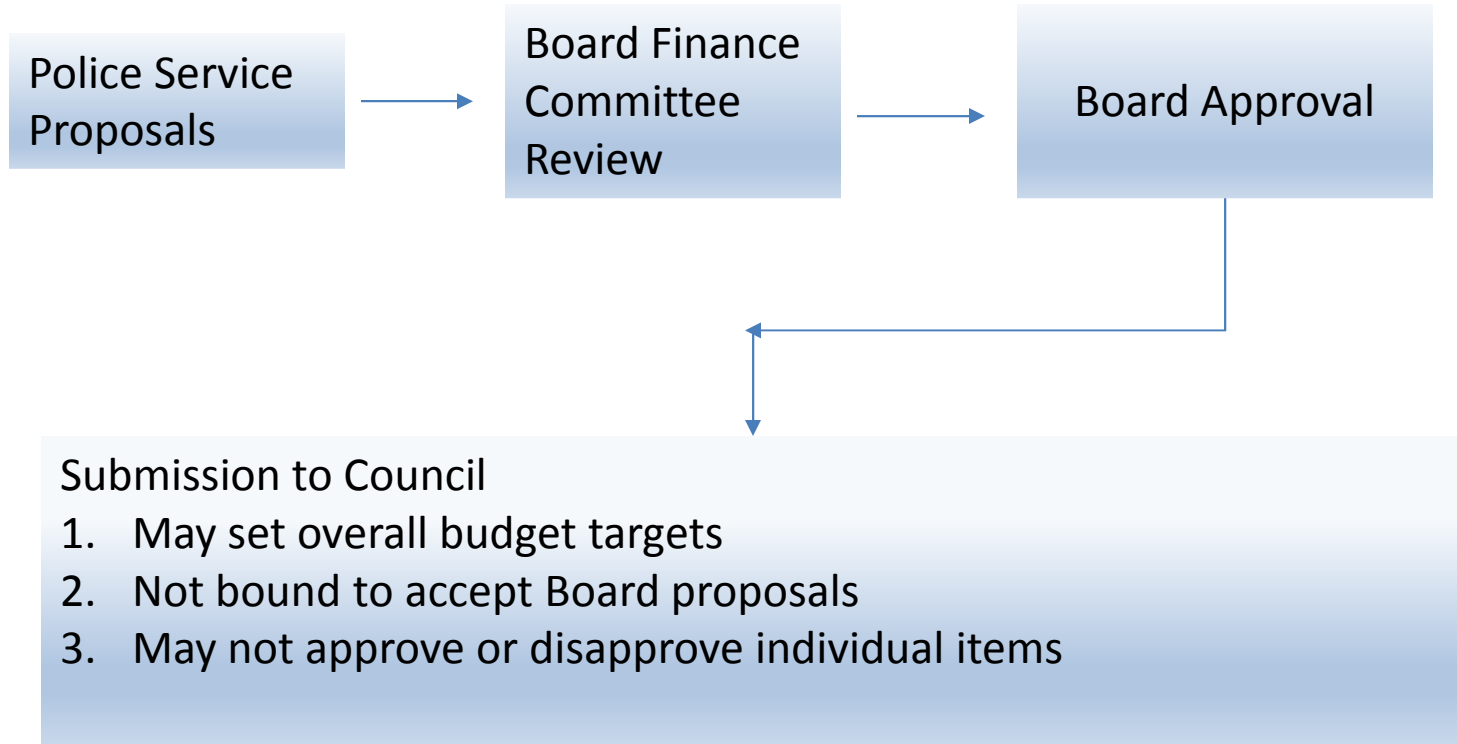
November 28th 2017



Police Services Act Requirements

- Every municipality shall provide adequate and effective police services that address:
 1. Crime prevention
 2. Law enforcement
 3. Assistance to victims of crime
 4. Public order maintenance
 5. Emergency response
- A municipality shall be responsible for providing all the infrastructure and administration necessary for providing such services.

The Police Service Board Budget Process





2018 Budget

\$25,670,202

Includes Capital of \$692,423



2018 Operating Budget

\$24,977,779*

2.23% increase over 2017

** Net of Revenue*



2018 Capital Budget

- \$692,423



2018 Operating Budget Considerations 1

- Collective agreements
 - Salary and wage costs are approximately 89% of total operational costs
 - Existing four-year collective agreement
 - 2.1% salary and wage increase in 2018



2018 Operating Budget Considerations 2

- 2017 – 2019 Business Plan
 - Working with partners
 - Enhanced training and succession planning
 - Vulnerable Persons Strategy



2018 Operating Budget Considerations 3

- Increased demands for service:
 - Management of Digital & Property Evidence
 - Calls for Service up 9% in last three years
 - Violent crime rate increases exceed those for many communities
 - Increase in non-criminal calls for service
 - 80% of total calls for service
 - Cancelled calls for service almost double that of three years ago



2018 Capital Budget Considerations

- 2017 – 2019 Business Plan
 - Long term accommodations strategy
 - Adequacy and Effectiveness Review
 - Multi-Year Technology Strategy



2018 Capital Budget Key Items

- Information technology
 - Current system servicing
 - Introduction of GPS tracking capacity (officer safety)
 - Multi-year IT Strategy (funded from Reserve)
- Adequacy & Effectiveness Review
 - Phased over two years
- Facility & Space Needs Assessment
 - Cost shared with Development charges
- Vehicle Replacement



2018 Revenue Targets

2018	\$3,630,992
2017	3,414,277
Increase	\$216,715 (6.3%)



In Summary

Overall 2018 Budget

Police Services -	Operating Budget	\$24,977,779
	Capital	<u>692,423</u>

Total Budget Request: \$25,670,202

2.76% Increase over 2017