



PETERBOROUGH LAKEFIELD COMMUNITY POLICE SERVICE

Business Plan 2010-2012

THE WAY AHEAD...
BUDGET 2012

Legislative Requirement Police Services Act

- Section 31(1)

A board is responsible for the provision of adequate and effective police services in the municipality.

- O. Reg. 3/99, Section 30(1)

.... requires a police service board to prepare, at least every three years, a business plan.....

THE WAY AHEAD...
BUDGET 2012

Police Service Act

- PSA Section 39(2)

Police Services Board responsible for approving line by line operations and capital budget.

- PSA 39(4)

Municipal Council responsible for the approval of the bottom line.

THE WAY AHEAD...

BUDGET 2012

Core Functions

- Crime Prevention
- Law Enforcement
- Assistance for Victims
- Emergency Response
- Public Order Maintenance

THE WAY AHEAD...
BUDGET 2012

Final Phase

- Right Sized
- Community Priorities
- Compliant



THE WAY AHEAD...
BUDGET 2012

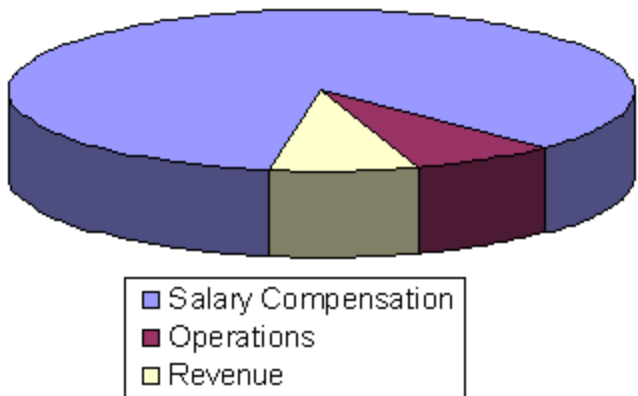
Budget 2012

Salary Compensation \$20,619,976

Operations \$ 1,894,220

Revenue \$ 1,811,137

Operating Total \$20,703,058



THE WAY AHEAD...

BUDGET 2012

Business Plan 2012

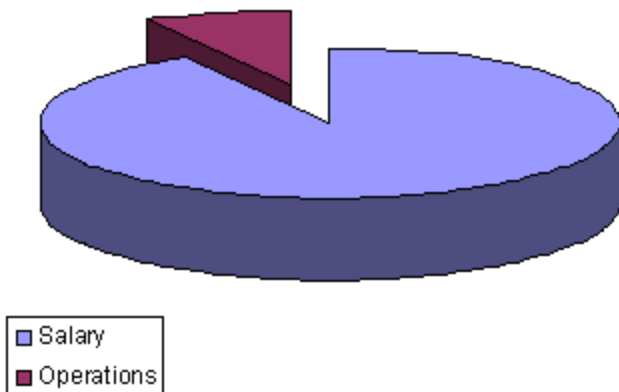
- Forecast \$20,664,456
Estimate based on January implementation
- Ask \$20,703,058
- Increase \$ 38,602



THE WAY AHEAD...
BUDGET 2012

Budget Composition

- 91.59% Invested in Human Capital
- 8.41% Invested in mission critical infrastructure, technologies, and equipment



THE WAY AHEAD...
BUDGET 2012

Investments in Community Safety

Visibility

4 Officers



THE WAY AHEAD...
BUDGET 2012

Investments In Organizational Effectiveness

Communications	2
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Data Entry	1
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THE WAY AHEAD...
BUDGET 2012

Crime Severity Index

- Crime is Contained, back to 2007 levels
- Crime Severity is Up
- 75-80 % of our duties has nothing to do with Crime

THE WAY AHEAD...
BUDGET 2012

The Way Ahead...

“For the harm done to the victim, the offender alone is responsible.

For the harm done to the victim and society for failing to use appropriate best practices and technologies, we all share the blame.”

Unknown



THE WAY AHEAD...
BUDGET 2012

Investment In Infrastructure and Technology

- \$3.5 million capital project
 - P25 Standard Radio System
 - Replaces Obsolete Equipment
 - Interoperability
 - Community Safety
 - Officer Safety

THE WAY AHEAD...
BUDGET 2012

OVERTIME STATISTICS

Actual Expenditures Budgeted

