



Peterborough Police Service

Budget 2015

January 13, 2015



*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 the 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.
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.
39. (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.



Peterborough Police Services Board

Obligations

Including 166 Policing Standards:

In accordance with the Section 4 of the Police Services Act:

Section 4 (1) Every municipality to which this subsection applies shall provide adequate and effective police services in accordance with its needs.

Section 4 (2) Adequate and effective police services must include, at a minimum, all of the following police services:

1. Crime prevention
2. Law enforcement
3. Assistance to victims of crime
4. Public order maintenance
5. Emergency response



2015 Overall Budget

\$24,080,643

Includes Capital of \$588,000



*2015 Guideline approved by Council,
included the following
recommendation:*

“That the draft 2015 Operating Budget reflect a 3.2% increase in the net Peterborough Community Police Services Budget to be accommodated within the 2% general increase, and any increase in the net Police Services budget beyond the 3.2% be addressed by the 2015-2018 Council and the Peterborough Police Services Board as part of the detailed 2015 Budget deliberations to occur in January of 2015.”



2015 Operating Budget

\$23,043,881

A 3.27% increase over 2014

*0.07% - or \$16,000 - over the
recommendation of Council*

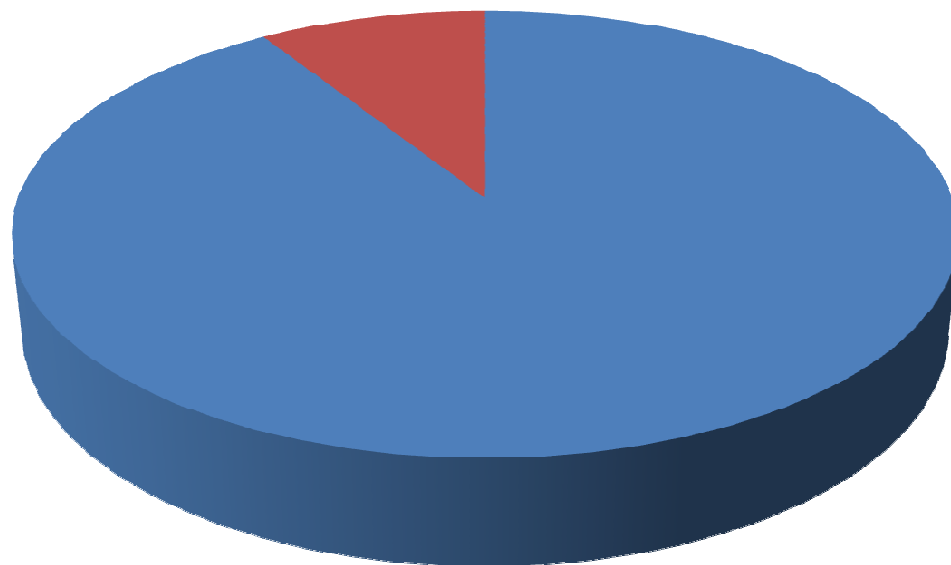


Operating – 2014 to 2015

2014 Operating Actual (Net)	22,313,940	
2015 Operating Requested (Net)	23,492,643	
LESS the loss of Lakefield revenue	-360,991	
LESS radio overage	<u>-87,771</u>	
2015 Operating under Board Control	23,043,881	+3.27% over 2014



Operating Costs



■ Salary Compensation
90.95%

■ Operations 9.05%

Service Complement
133 Sworn members / 52 Civilian members
6 Part Time members



Salary Compensation Costs

Contractual increase January 1st 1.5% *or*

The 2014 Ontario CPI percentage as identified by Statistics Canada as of February 1, 2015, whichever is greater, fully retroactive to January 1, 2015

For the purposes of this budget, the Police Services Board has estimated a 2% increase in salaries

43 Personnel Grid Increases

29% Benefits on all Increases



Operating Costs

To fulfill the obligations of the Police Services Act, Section 4 (3), other than salary contractual agreements, and the reduction of Lakefield revenue, general increases are due to:

- rising legal costs
- criminal investigations
- Information Technology contractual services and
- New Radio Infrastructure, parts and labour costs



Capital Costs

2015 Capital \$588,000

2014 Capital \$442,000

*To fulfill the obligations of the Police Services Act,
Section 4 (3), a 33.03% increase of costs are due to:*

- Information Technology
- Voice to Text Project licenses
- Purchase of required Software
- Purchase of radio system
- Loss of capital revenue from the Ward of Lakefield



In Summary

Overall 2015 Budget

Police Services Board Operating Costs	23,043,881	+3.27%
Add the reduction of Lakefield revenue	+360,991	
Add the radio overage	+87,771	
Add Capital	<u>+588,000</u>	

Total Budget Request 24,080,643



Appendix 1

Based on the actual expenditures on policing by municipalities in Ontario, the data compiled by the Ministry of Municipal Affairs offers a comparison of municipal police service costs per capita.

For 2012 the cost per person in the area served by the Peterborough Lakefield Community Police Service was \$286.40. The cost per capita across Canada was \$378.00, and \$336.62 per capita in Ontario.



Appendix 2

The number of people per police officer (popularly referred to as 'Cop to Pop'):

In 2013 there were 649 people per police officer in the area served by the Peterborough Lakefield Community Police Service. In Canada there were 508 people served per officer, and 515 people served per officer in Ontario.



Appendix 3

The Uniform Crime Reporting Survey from Statistics Canada offers data regarding police service Clearance Rates (i.e., the proportion of cases opened and closed in a calendar year).

In 2013 the Peterborough Lakefield Community Police Service 'cleared' a larger percent of its cases (55%) when compared to Ontario (44%) and Canada (41%).