

Budget Committee of Council



PRINCE ALBERT POLICE SERVICE

2015 BUDGET

Police Act, 1990



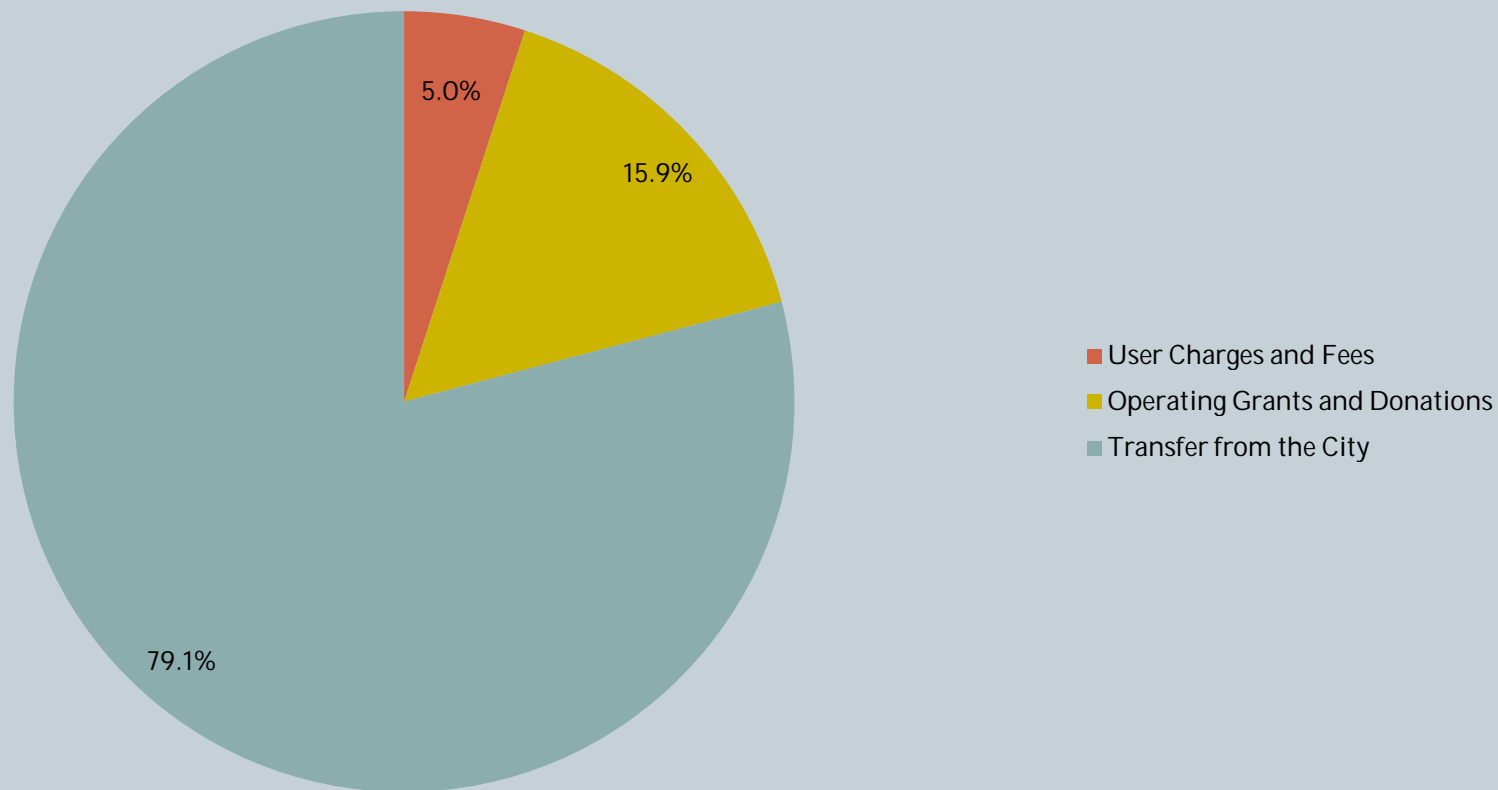
- Many regulations (recruiting, equipment , discipline)
- Separate corporate body (Commission)
- 7 members (including 3 elected officials)
- City Resources (City manager, Financial Services)
- Employ the Chief
- Board is responsible for policy, strategic planning, and *budget*

2015 Budget Process



- Set out in law and Board policy
- Police and City Financial Service staff develop budget aligned with priorities
- Board approves a budget that will address our priorities by December 31st
- That financial request (not budget) is sent to council for approval or rejection

Funding Municipal Police and Bylaw



Process Challenges



- August and September data is used
- Collective Agreement expires mid year
- Staffing levels based on full compliment
- Policy changes or accounting practices
- Broad budgeting as part of overall City budget

Broad Budgeting

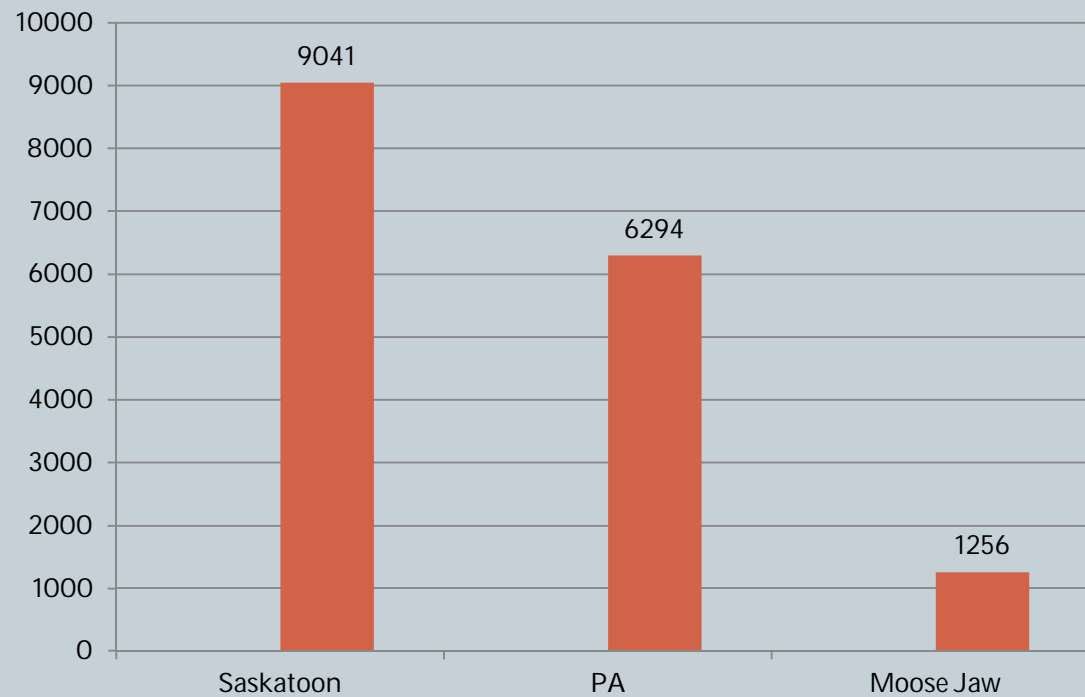


- Superior Duty pay (2013- \$30,896)
- Vacation pay (2013 - \$96,059)
- Negotiated salary projections
- Facility planning

Challenges to Budget



YTD Arrests



304 Police Agencies Crime Severity



- 1. North Battleford, Sk. 323.88
- 2. Thompson, Man. 253.58
- 3. Yellow Knife, NWT 228.23
- 4. Williams Lake, B.C. 216.43
- 5. Prince Albert, Sk. 207.05

- 29. Regina, Sk. 114.61
- 33. Saskatoon, Sk. 109.79
- 48. Moose Jaw, Sk. 97.32

Local Policing Environment



- Service delivery area of 150,000 people
- Mobile and transient community
- Pockets of poverty
- Youthful demographic

Our Role in Policing Economics

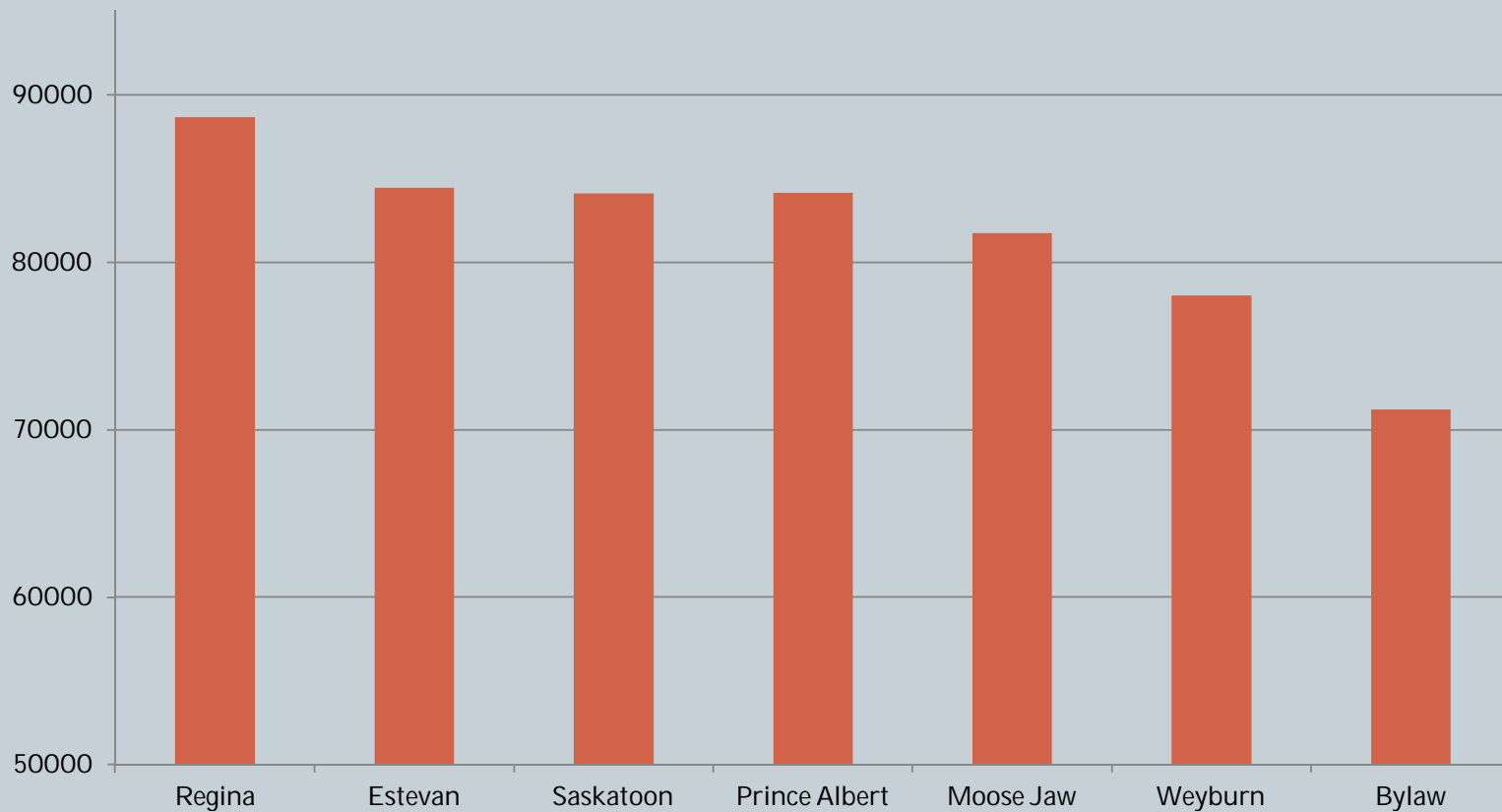


- Salary and employee costs
- Policing models

Bylaw and Low Risk Policing



Provincial Salaries and Low Risk Policing



Integrated Service Delivery



- Child Abuse
- SWAT
- Intelligence
- Street level drugs
- Organized Crime
- SGI

Community Mobilization



- Address community needs collectively
- Staff are provincially funded
- Operating costs are shared (\$25,000)
- Governance is regional and provincial

What If We Are Wrong?



- Council approves increase to cover negative variance
- Positive variance remains with the City
- Only one reserve (fleet)

Overview of Bylaw



\$635,940

5 officers and 1 manager

2 cost-shared Summer Students

2 vehicles

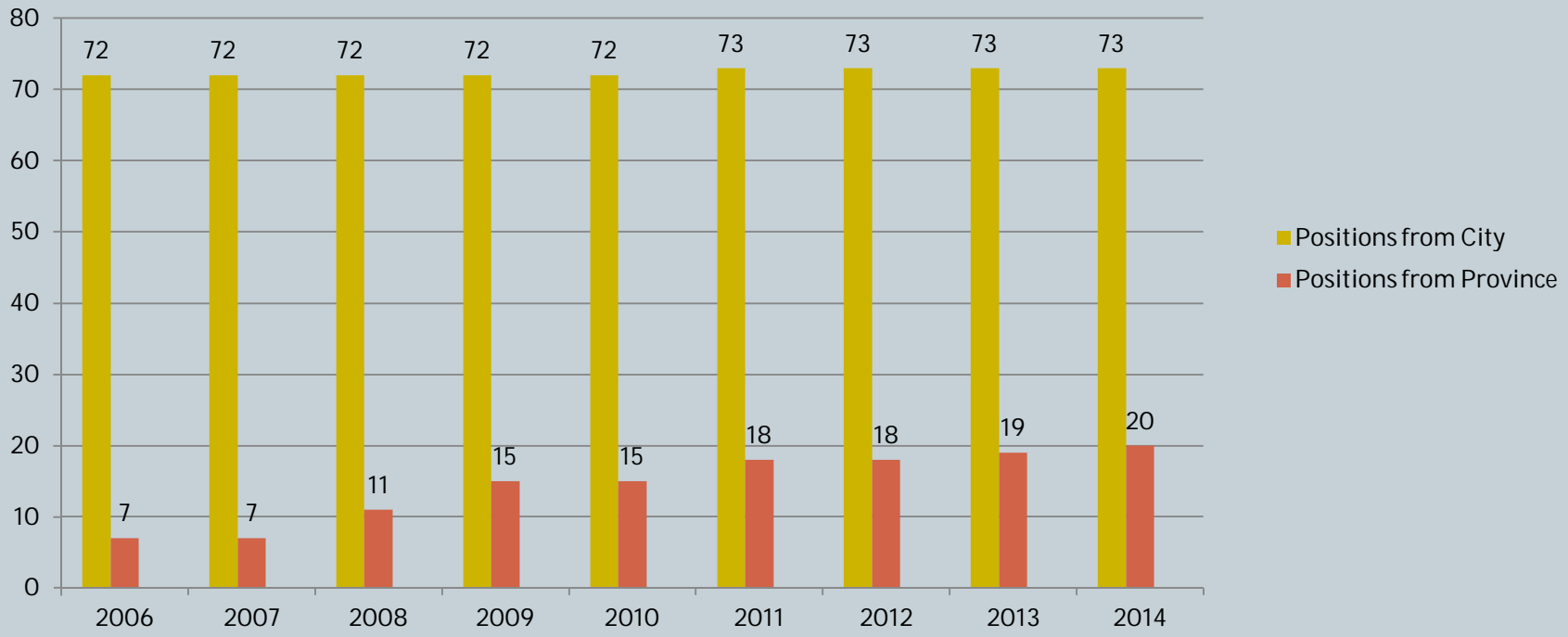
- No authorized strength change from 2014
- Increase in costs associated to salary/benefits only

Staffing Levels



- 34 Civilians (no change from 2014)
- Patrol, traffic, ident, K-9, Community relations static
- 1987 City funded 70 police positions
- 2014 City funded 73 police positions, province 20
- 19 Specialized positions (ICE, ISET, CFSEU etc.)

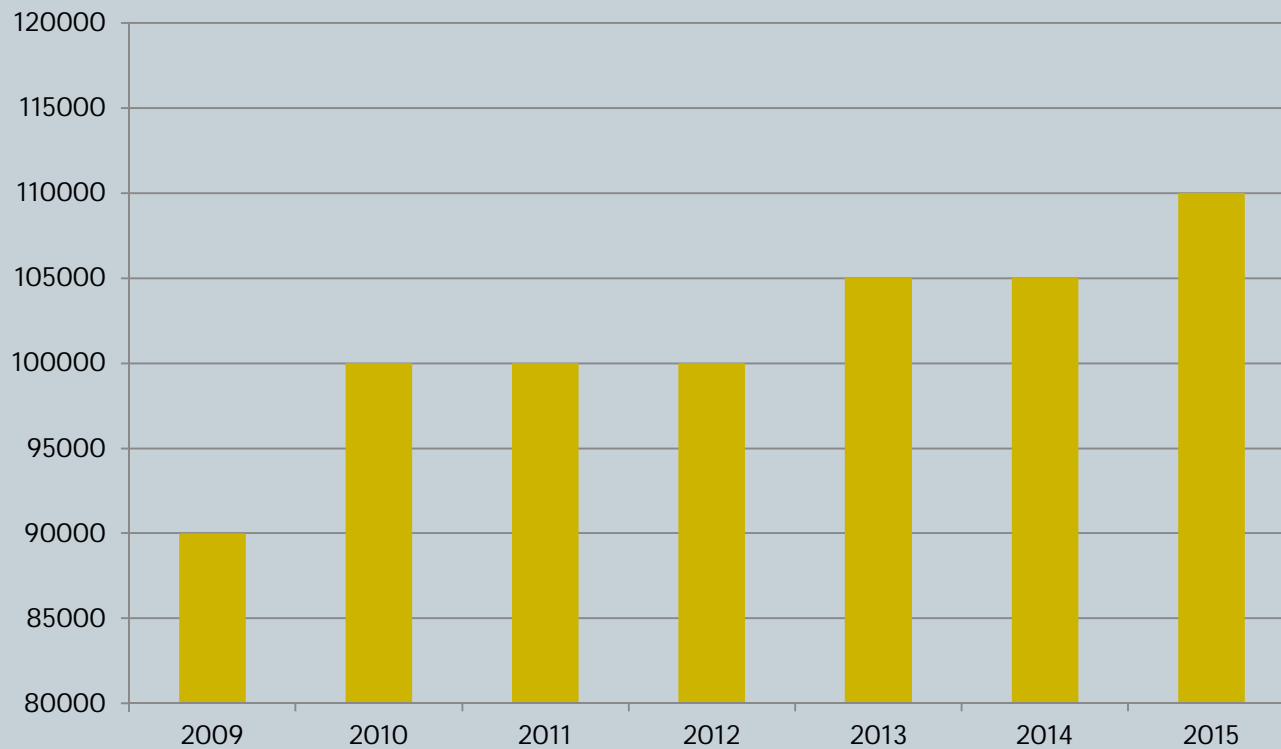
Staffing Levels



Provincial Program Funding



Funding per Officer



Authorized Strength



2014

- 91 Sworn;
- 2 term secondment (BPRC provincial position, SPARC position)

93 Officers

2015

- 91 Sworn;
- 1 term secondment (BPRC provincial position)
- 1 new regional traffic position (1/2 year)

93 Officers

New Service Level – Traffic Safety



- Removed from 2014 budget (1/2 position)
- \$50,440

- Potential Regional Integrated Traffic Unit
- Currently in planning stages
- Requires Board final approval

Potential Unit



- Integrated Units based around municipal agencies
- Provide enforcement to the municipality and to surrounding towns and rural municipalities
- Province funds half the unit

PA Region



- 1 officer from existing traffic unit
- 1 new City funded officer (new service level)
- 2 matching provincially funded officers

4 officers

8-12 RCMP officers

PA Investment



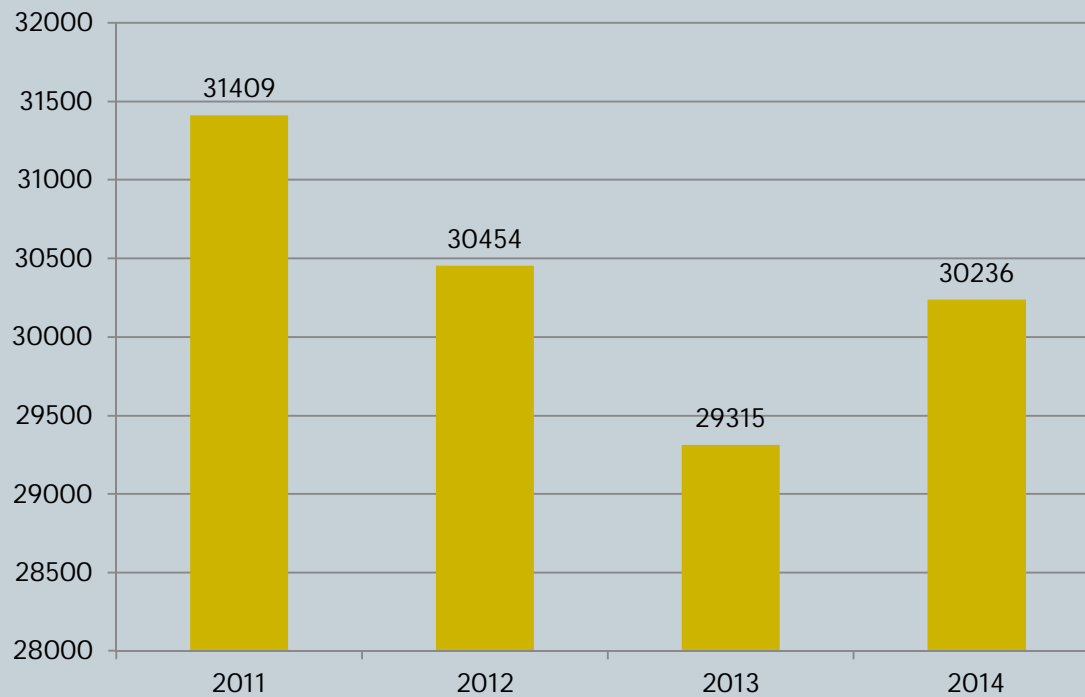
- Cost to City is 1 position
- Receive in-City enforcement of entire unit at times
- Consistent application of laws for region
- Board must approve based on business case

- Resource commitment to traffic programming
- Meets community priority for traffic safety

#2 Workload/Authorized Strength



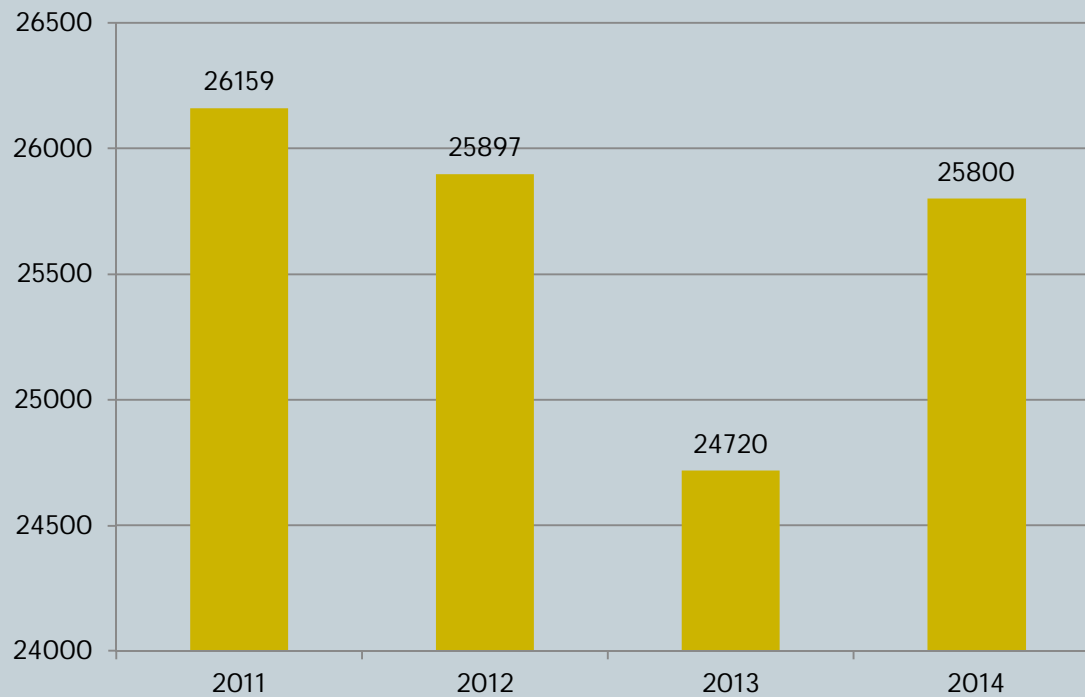
YTD Calls for Service



Workload / Authorized Strength



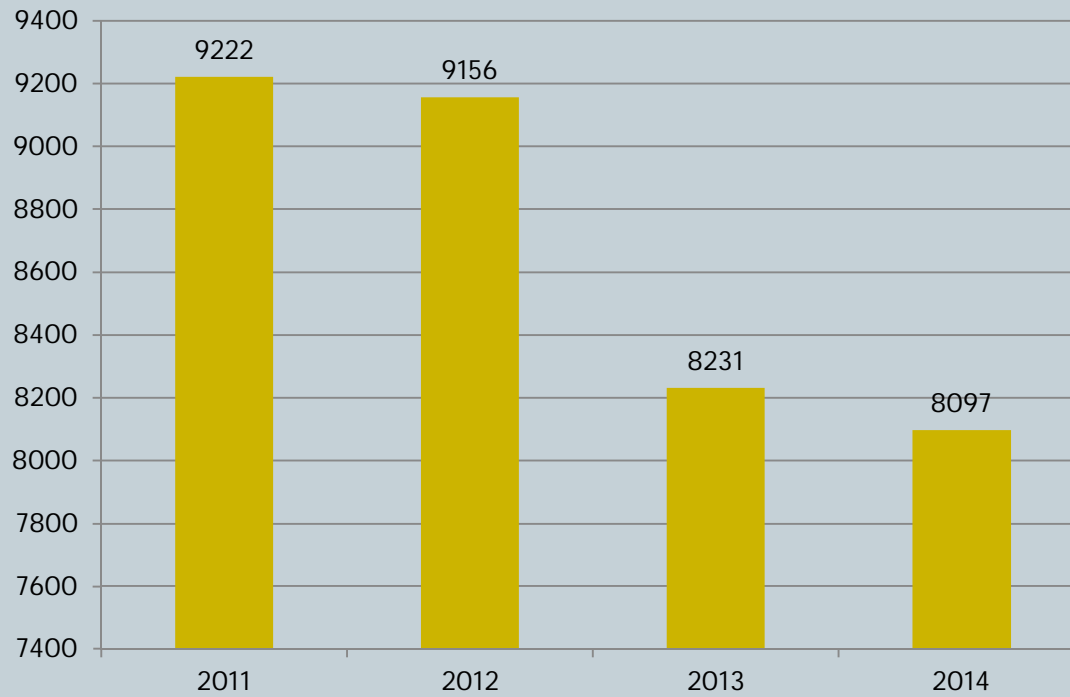
YTD Dispatch Calls



Types of Calls



YTD 911 Calls



New Service Level – Efficiency



- Online reporting of minor offences
- \$11,000 software purchase

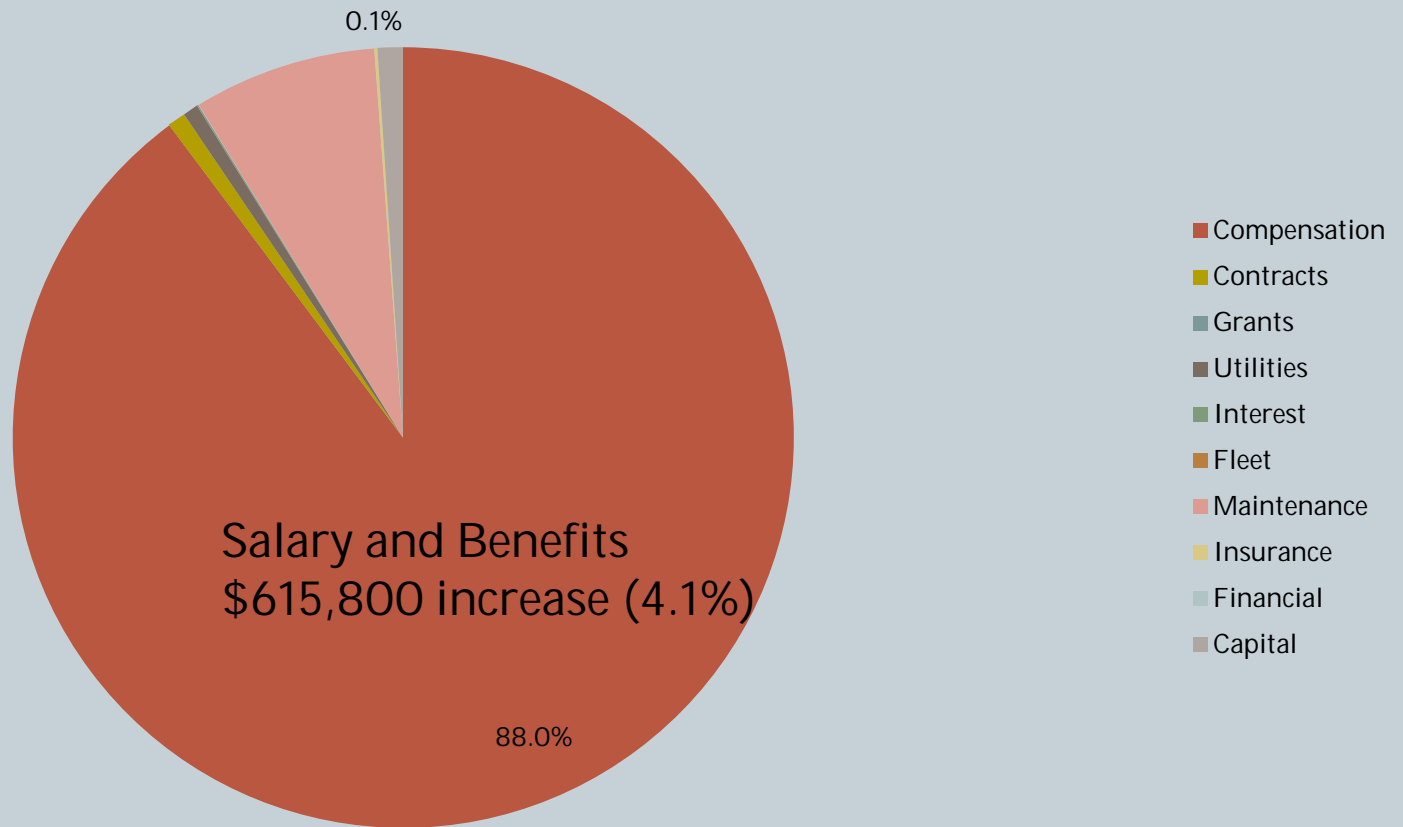
- Meets community priority for efficient police service delivery

2015 Police Budget



- Increase over 2014 of \$495,180
- 3.46% increase budget to budget proposed
- Regina - 5%
- Saskatoon - 5.98%

2015 Operating Budget



Increase in Revenue



Net Issue Summary



Salary and Base increases	4.14%
Net Issue Summary (Savings)	(.68%)
Total increase to budget	<u>3.46%</u>

Net Issues

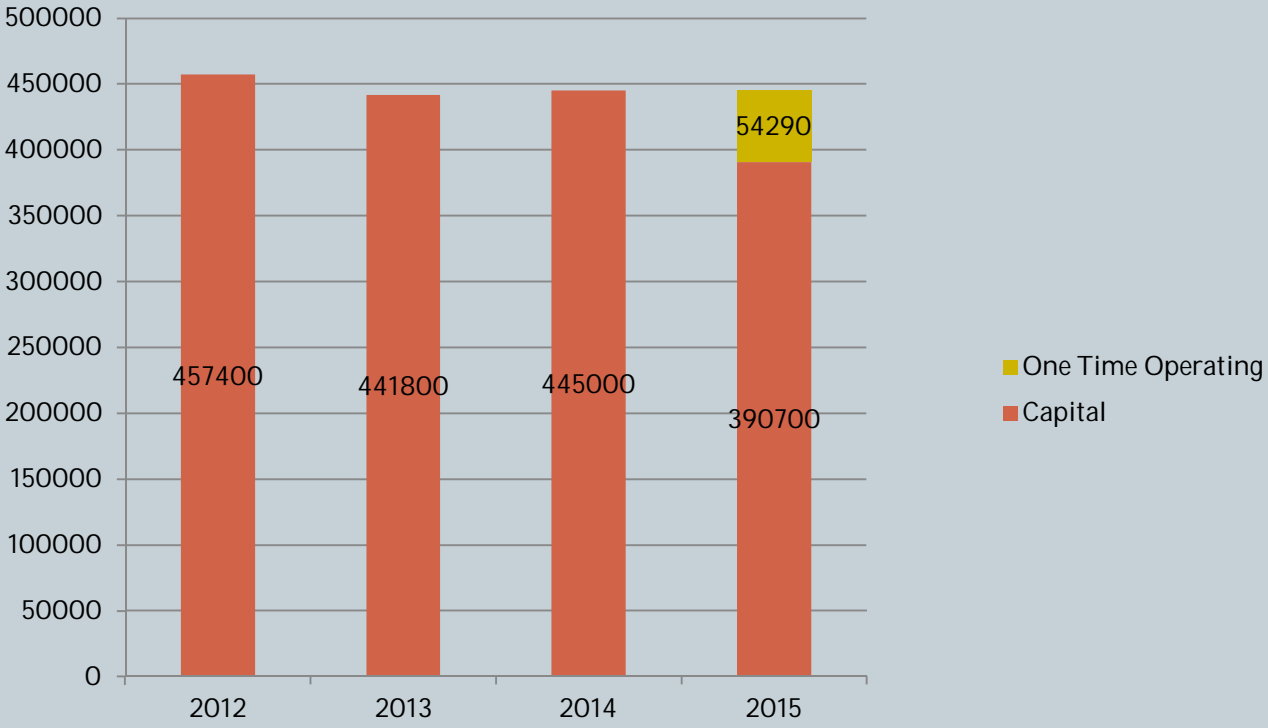


Increased Provincial Revenue	(\$200,000)
Increased Fees /Grants	(\$59,670)
Loss of provincial contract	\$31,800
IT related expenses	\$31,000
Building Maintenance	\$24,610
Operations (Taser, Health)	\$24,200
New traffic safety service level	\$50,440

Capital Investments



- Consistent



Capital Investments



- \$200,000 transfer to fleet reserve
- \$66,600 capital portion of our mortgage payment

- \$24,000 computer allocation
- \$15,000 mobile data terminals
- \$20,000 network switches
- \$15,000 virtual server
- \$31,500 tactical equipment
- \$18,600 in-car camera

Capital Investments – Transfer to Operating



Total \$56,900

Includes:

- Building Renovations
- Canine Unit
- Online Reporting
- Cell Block Cameras
- Interview Software

Organizational Priorities



- Enhanced Community Safety and Neighborhoods
- Efficiency in Management and Service Delivery
- Address Root Cause Issues
- Employee Development and Wellness

Focus



- Traffic Safety
- Domestic Violence
- Vulnerable People
- Alcohol Strategy
- Visibility

2015 Budget



Summary

- No increase to staffing or fleet levels
- 2 New service levels (traffic, on-line reporting)
- 3.46% increase as a result of salary and benefit increases
- Increase in revenue helps reduce overall costs