

# PRINCE ALBERT POLICE SERVICE

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2017 Financial Request

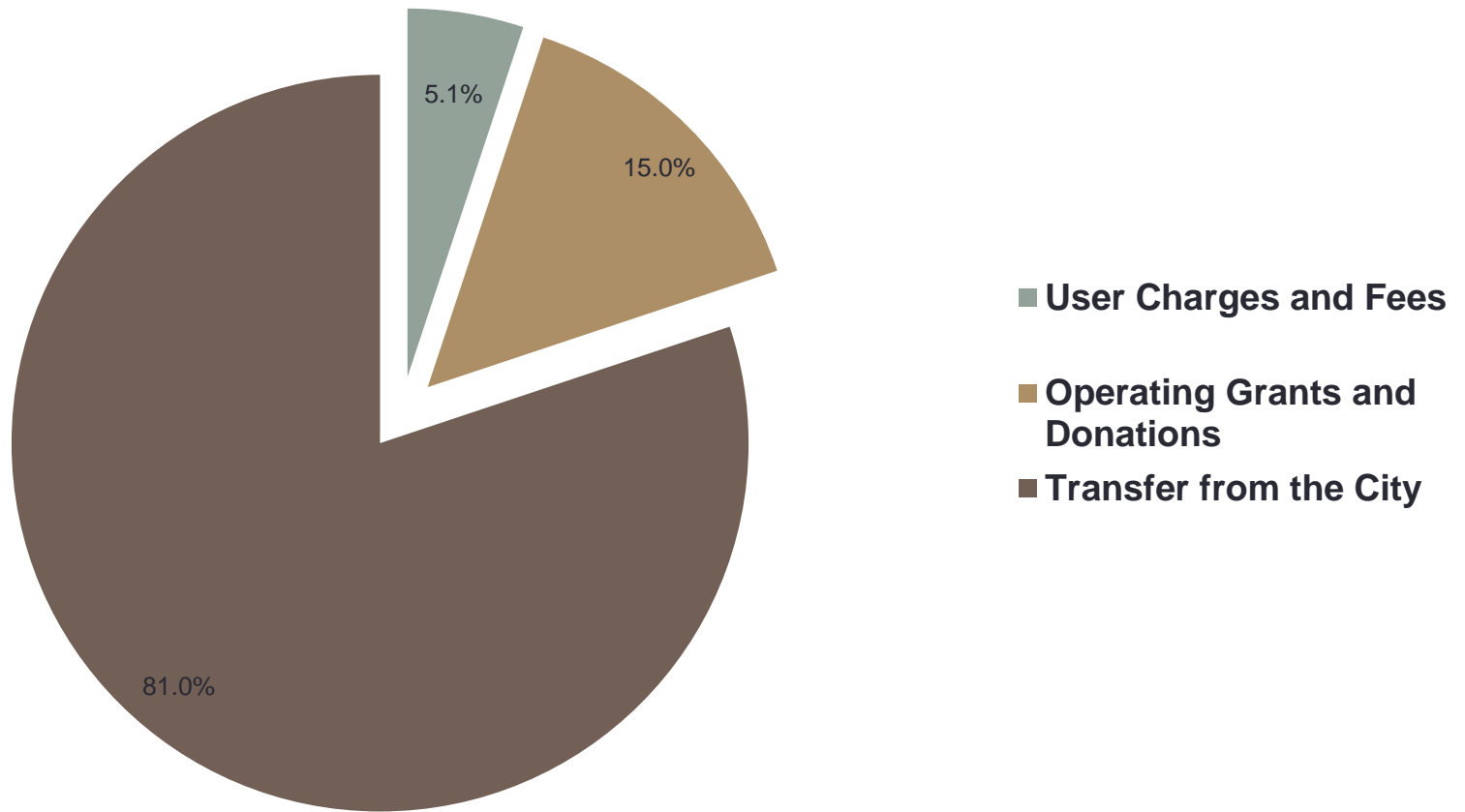


# At a glance

Third largest municipal police agency in Saskatchewan

- 92 police officers
- 7 Bylaw / Community Safety Officers
- 33 permanent civilian staff
- 33 vehicle fleet
- own 3 buildings, rent 2 additional offices
  
- detention facility
- dispatch center
- Community Mobilization Prince Albert (Hub/COR)

# Police Funding Sources



# Diversity, Public Safety, Crime Reduction

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

# Community Consultation

- Visibility
- Enhanced traffic safety
- Neighborhood presence

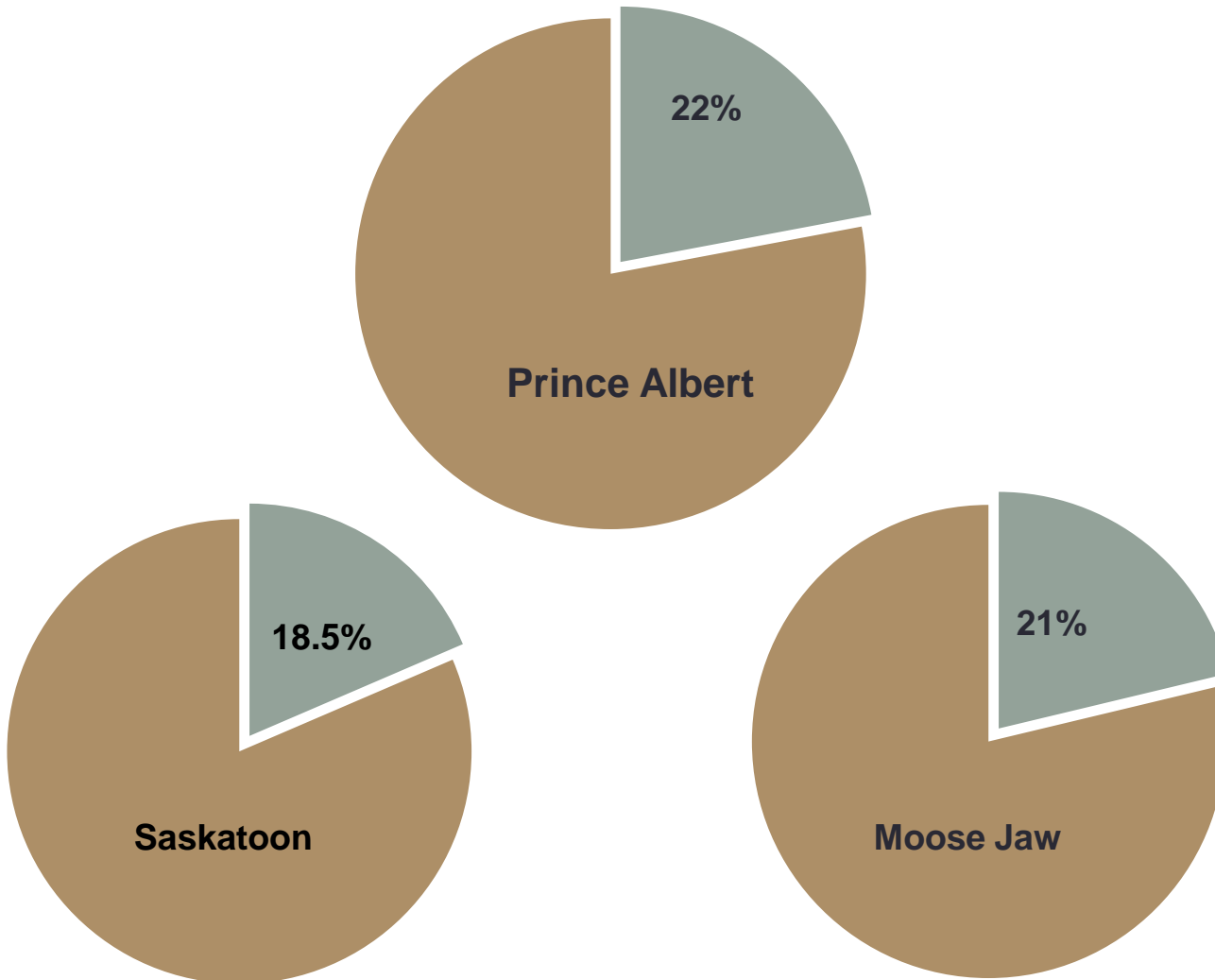
# 2017 City Budget Process

- Set out in law and Board policy.
- Aligned with Board and Community priorities.
- Approved by the Board in September.
- That financial request (not budget) is sent to council for approval or rejection.
- If rejected it is returned to the Board with reasons and it is resubmitted.

# Police Act, 1990

- Many regulations (recruiting, equipment, discipline)
- Separate corporate body (Commission)
- 7 members (including 3 elected officials)
- Use some City resources (Corporate Services, Financial Services, Municipal Service Center)
- Employ the Chief
- Board is responsible for policy, strategic planning, and *budget*

# Financial Request – \$16,308,560



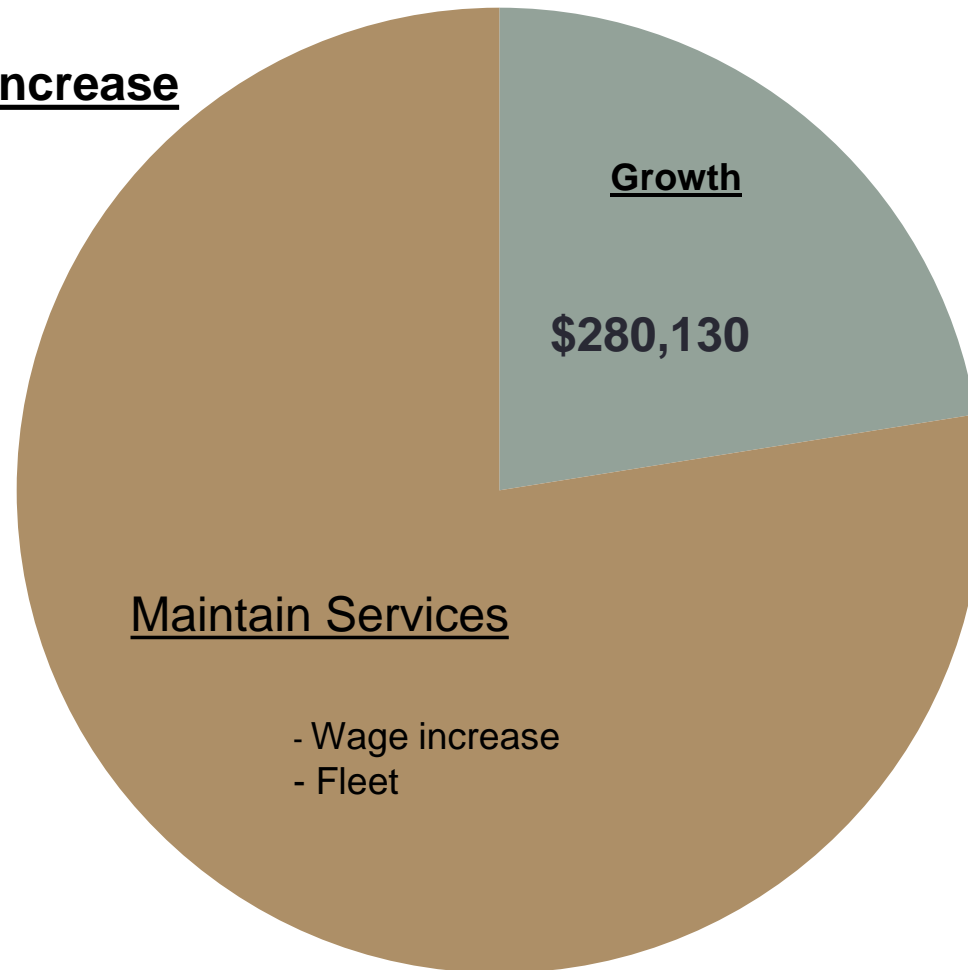


# 2017 Budget Summary

- Increased Expenses of \$1,240,550
- Increase Revenue of \$63,000
  
- 2017 net increase of \$1,177,550

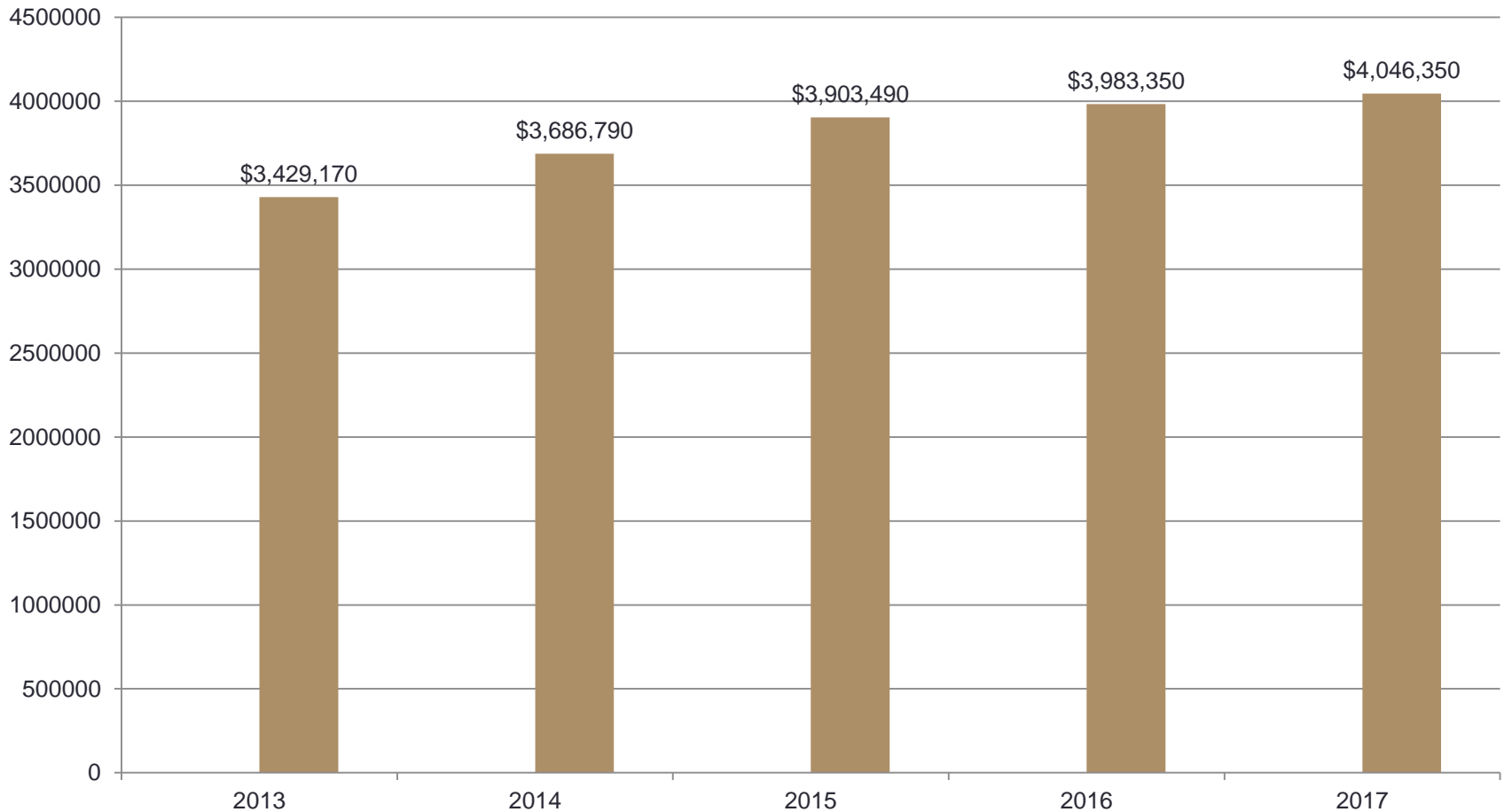
# Net Cost to maintain service \$897,420

**\$1,177,550 Net Increase**

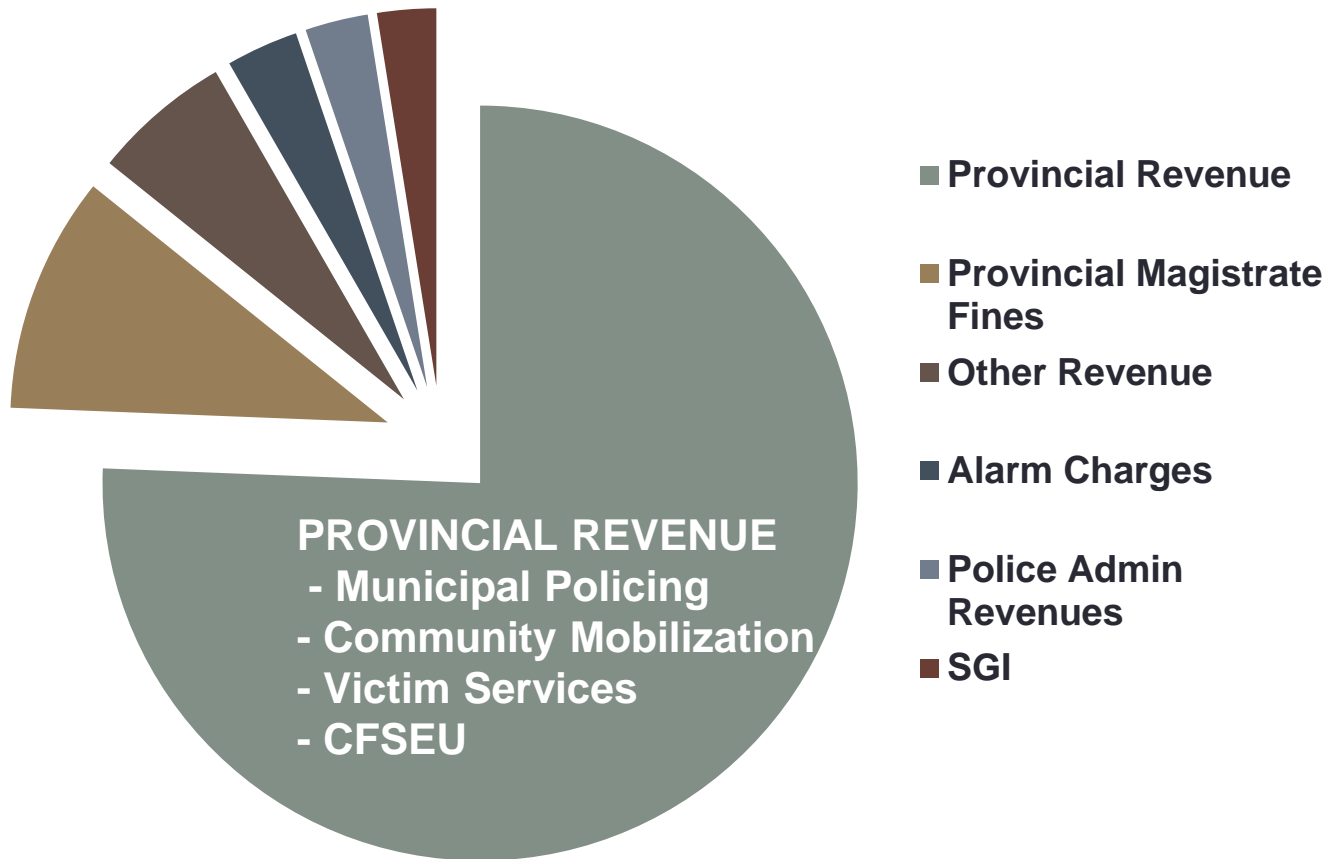


# Increased Revenue \$63,000

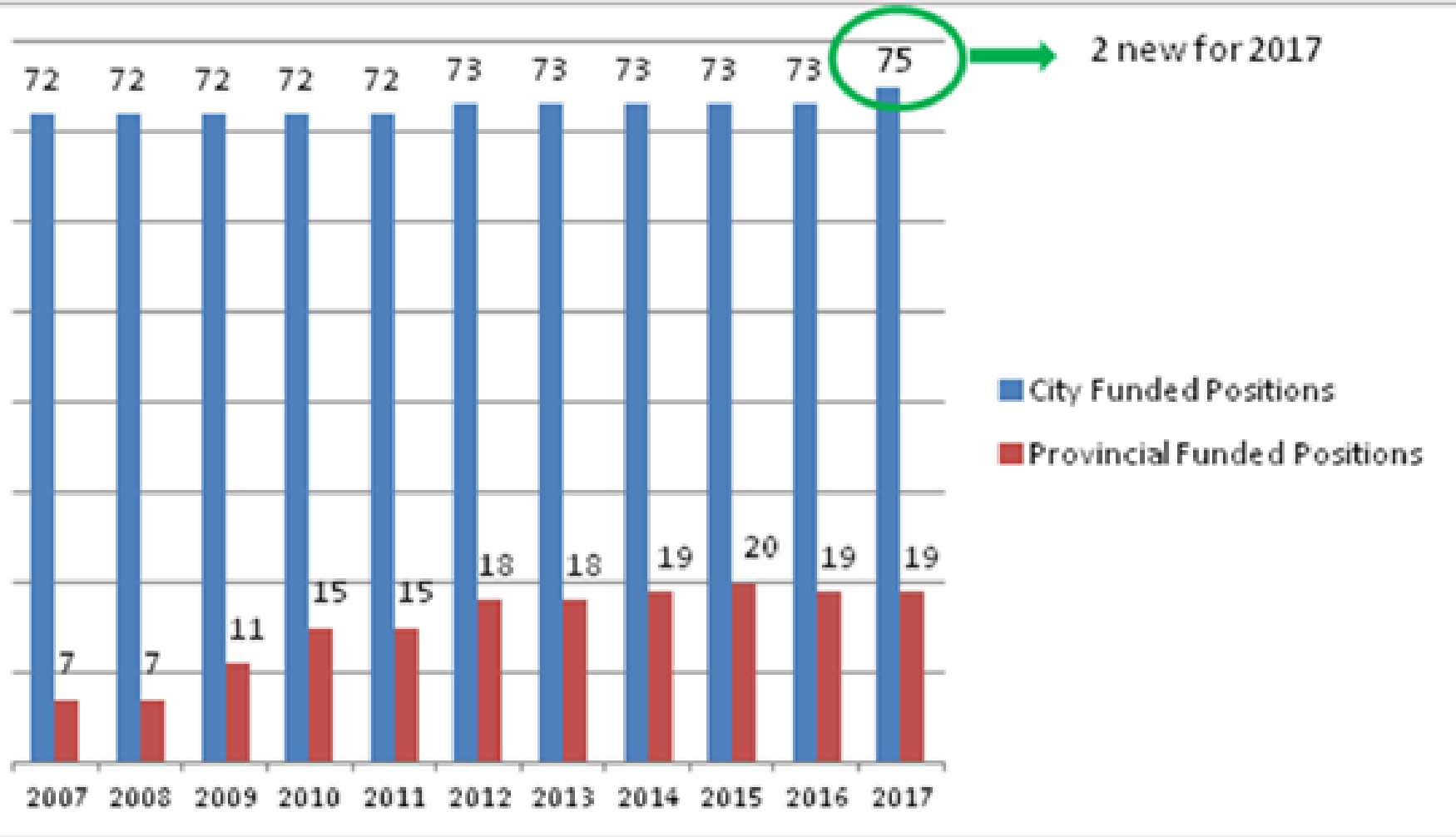
## Police Revenue



# Revenue - \$4,046,350



# Provincial Police Agreement

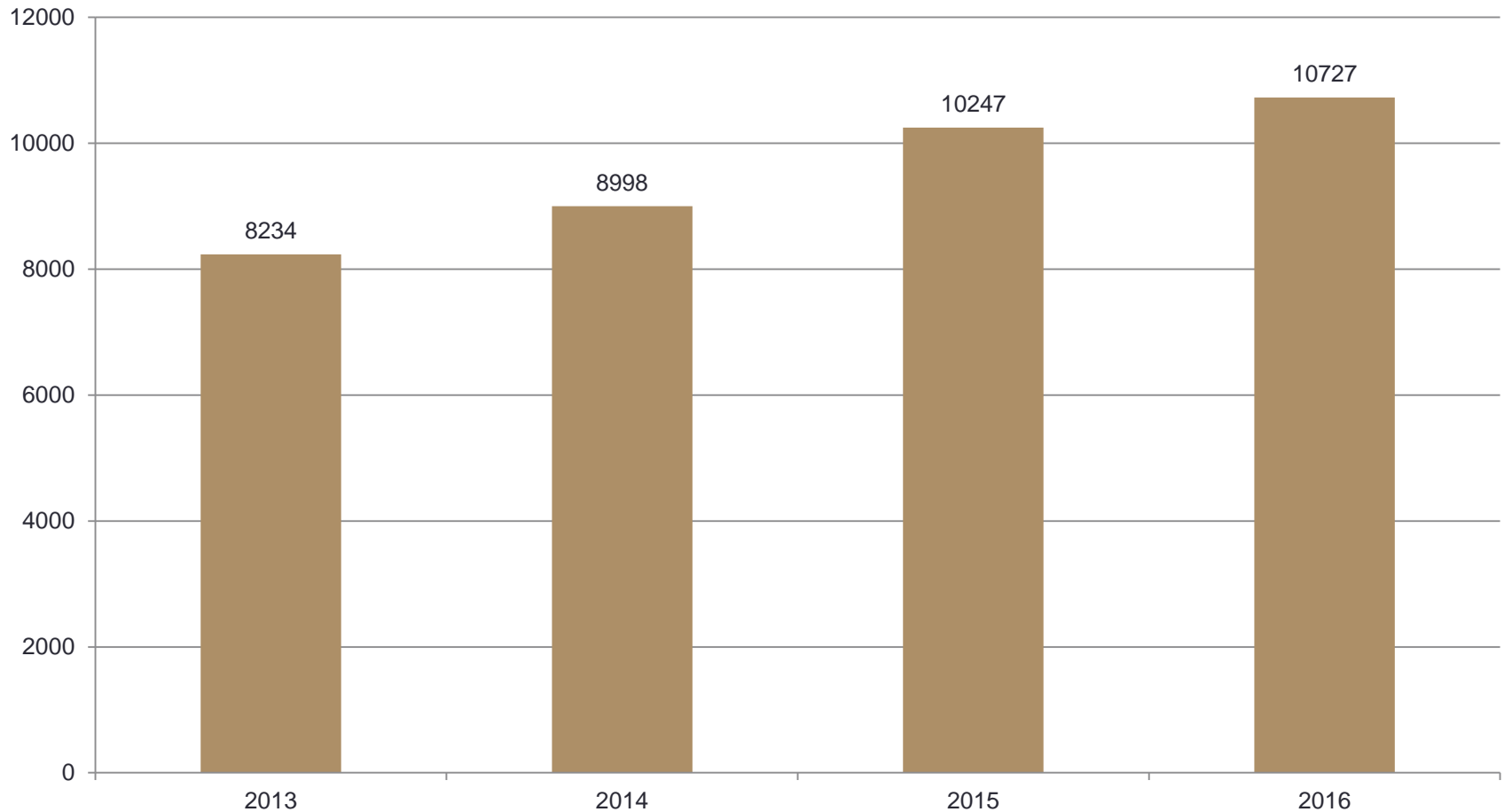


# Provincial Police Agreement

- Patrol size has not changed in 40 years
- Traffic size has not increased in 30 years
  
- CFSEU(organized crime)
- ISET (street level drug enforcement)
- ICE (internet investigations)
- SHOCAP (serious offenders)
- Child Abuse
- High Risk Missing Persons

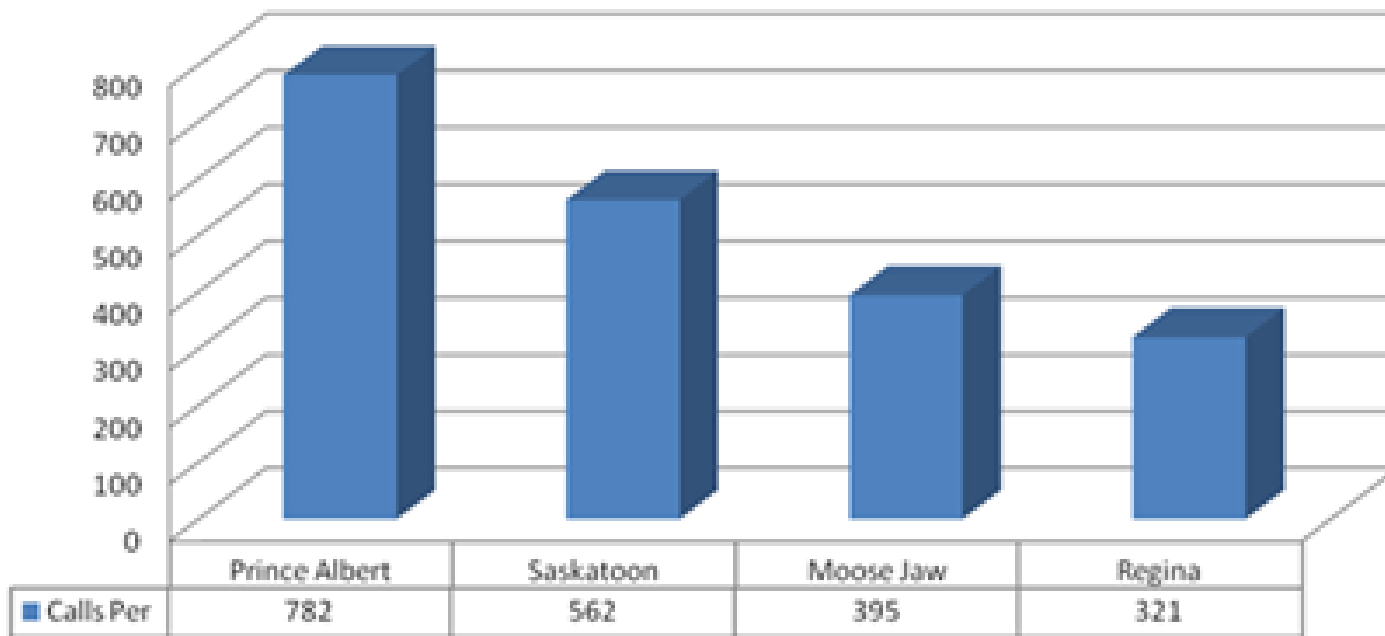
# Increased Service Requests

## Reported Crime



# Policing Environment

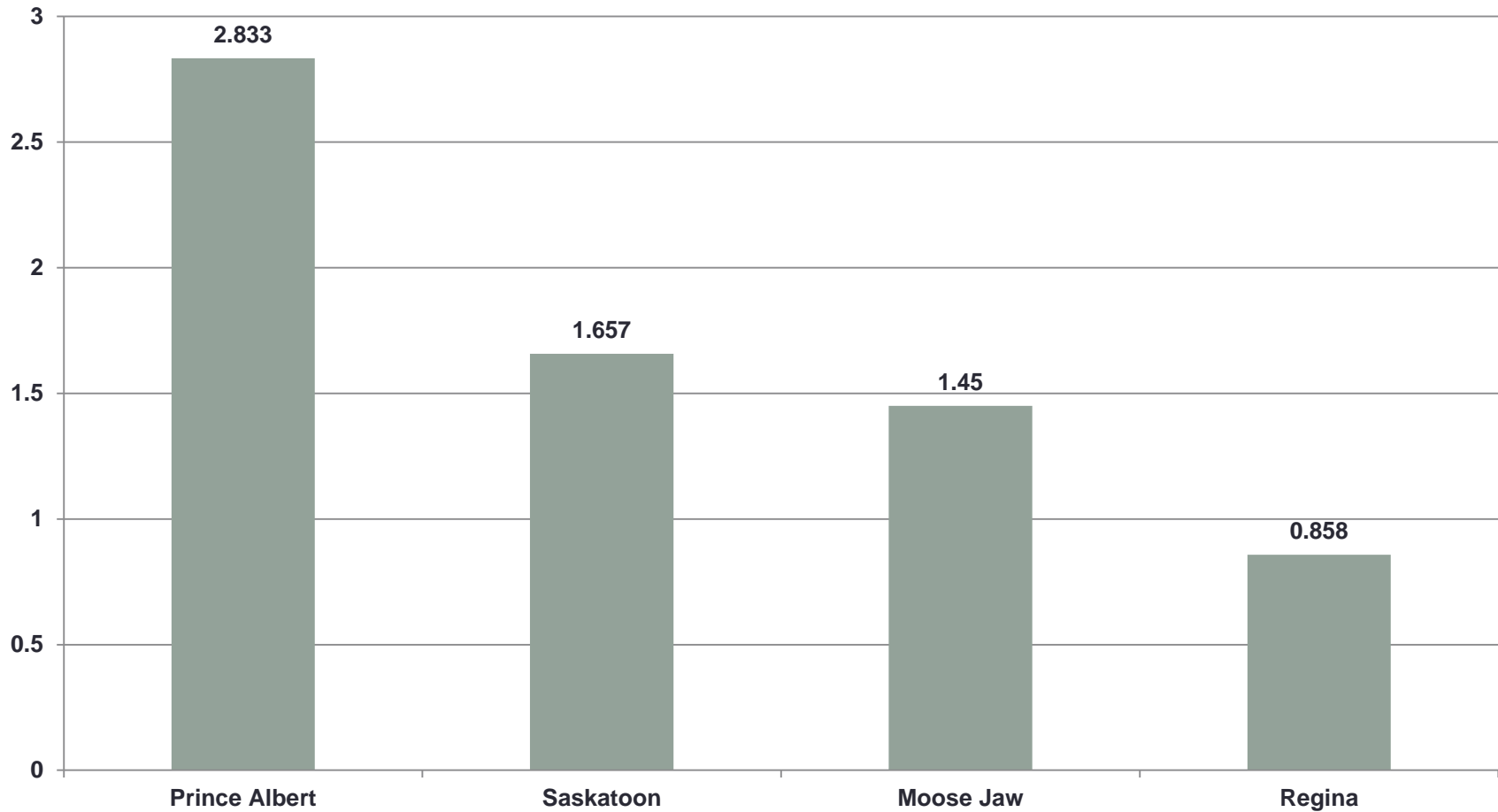
2015 Calls per Front line Police officer





# Policing Environment

## YTD Use of Force /officer

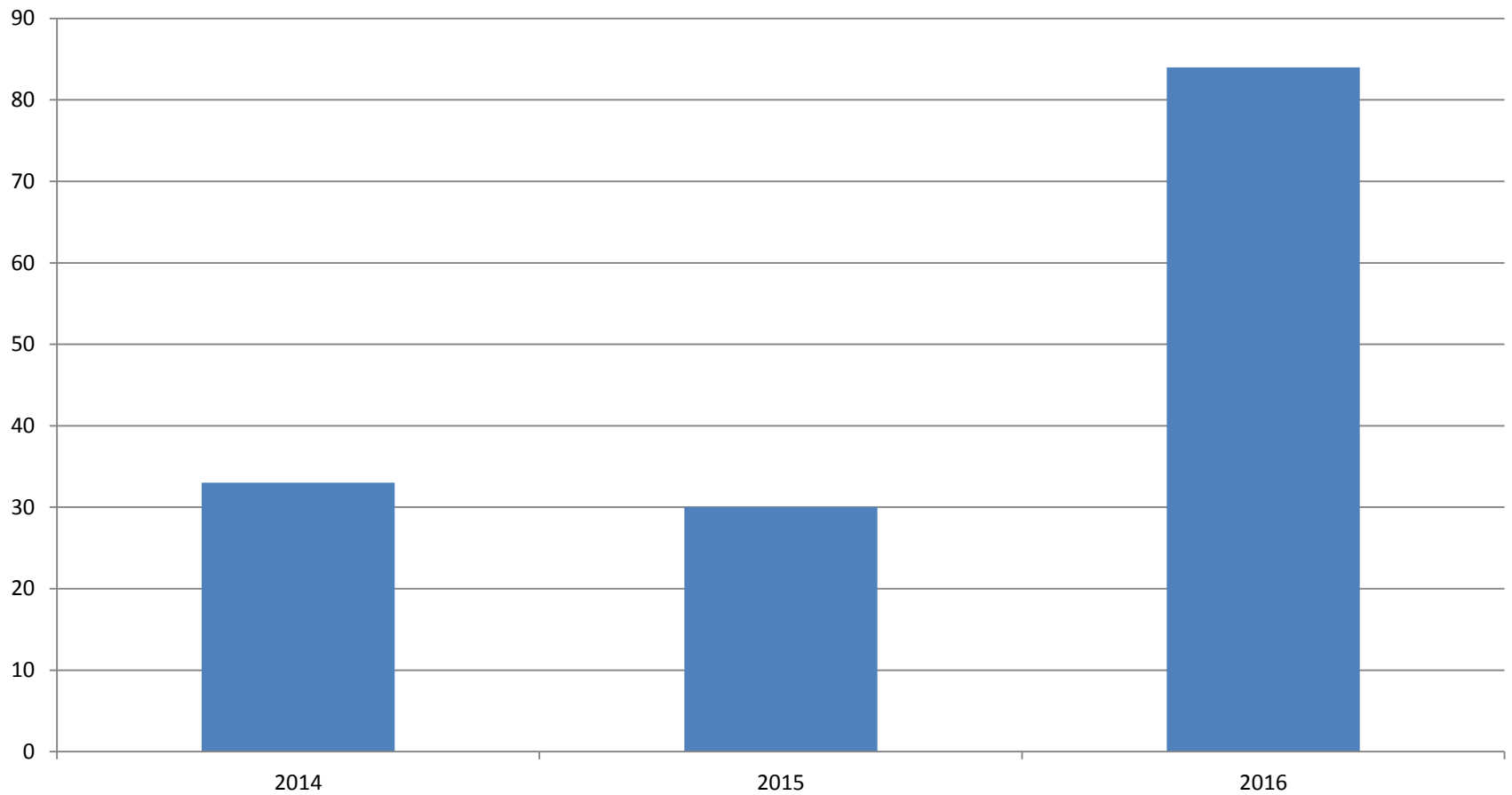


# Top 10 Crime Severity of 311 Cities

- 1. North Battleford Sk. RCMP
- 2. **Prince Albert Sk. Municipal**
- 3. Yellowknife N.W.T. RCMP
- 4. Williams Lake B.C. RCMP
- 5. Thompson Man. RCMP
- 6. Grand Prairie Alta. RCMP
- 7. Portage La Prairie Man. RCMP
- 8. Wetaskiwin Alta. RCMP
- 9. Red Deer Alta. RCMP
- 10. Dawson Creek B.C. RCMP

# Firearms

## YTD Firearms Seized in Prince Albert



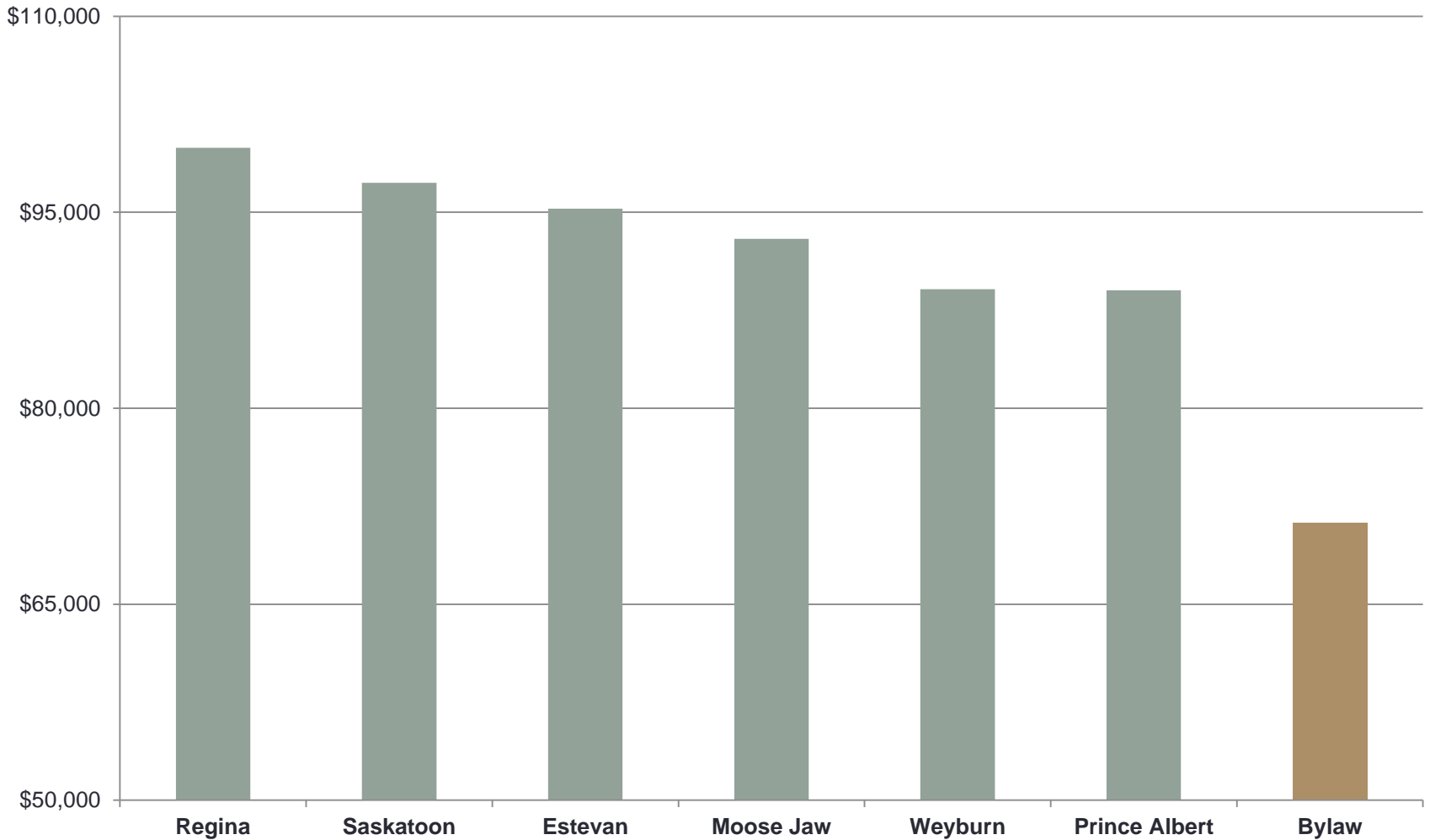
# Increase to First Response

- 1 officer increase in authorized strength for first response beginning January 1, 2017.
- 3 resources reallocated from within
- 12 persons per shift (with full strength)
- Tied to increased efficiency in other areas

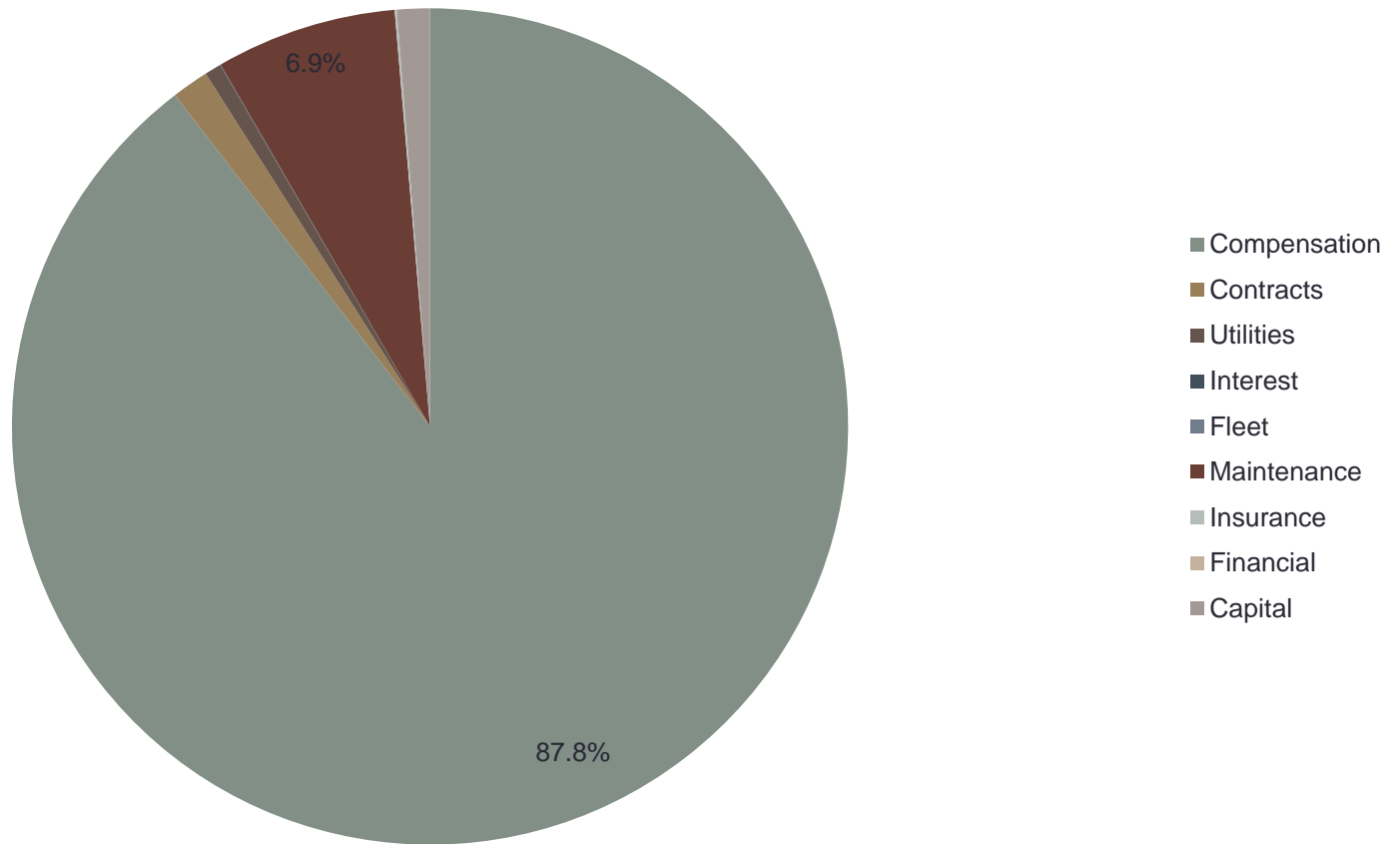
# Priority - Efficiency

- 1 shared media resource included in budget
- 1 video retrieval staff included beginning April 2017
- Increase of 1 Community Safety Officer (Bylaw) position included in budget.

# Salary Comparison (Constable)



# Impact of Salary to Budget



# Increase to Traffic Enforcement

- 1 officer increase in authorized strength for traffic enforcement beginning Aug 1, 2017.
- Operational by early 2018
- Community Consultation results
- Increased traffic enforcement enhances community safety
- Potential for regional traffic unit

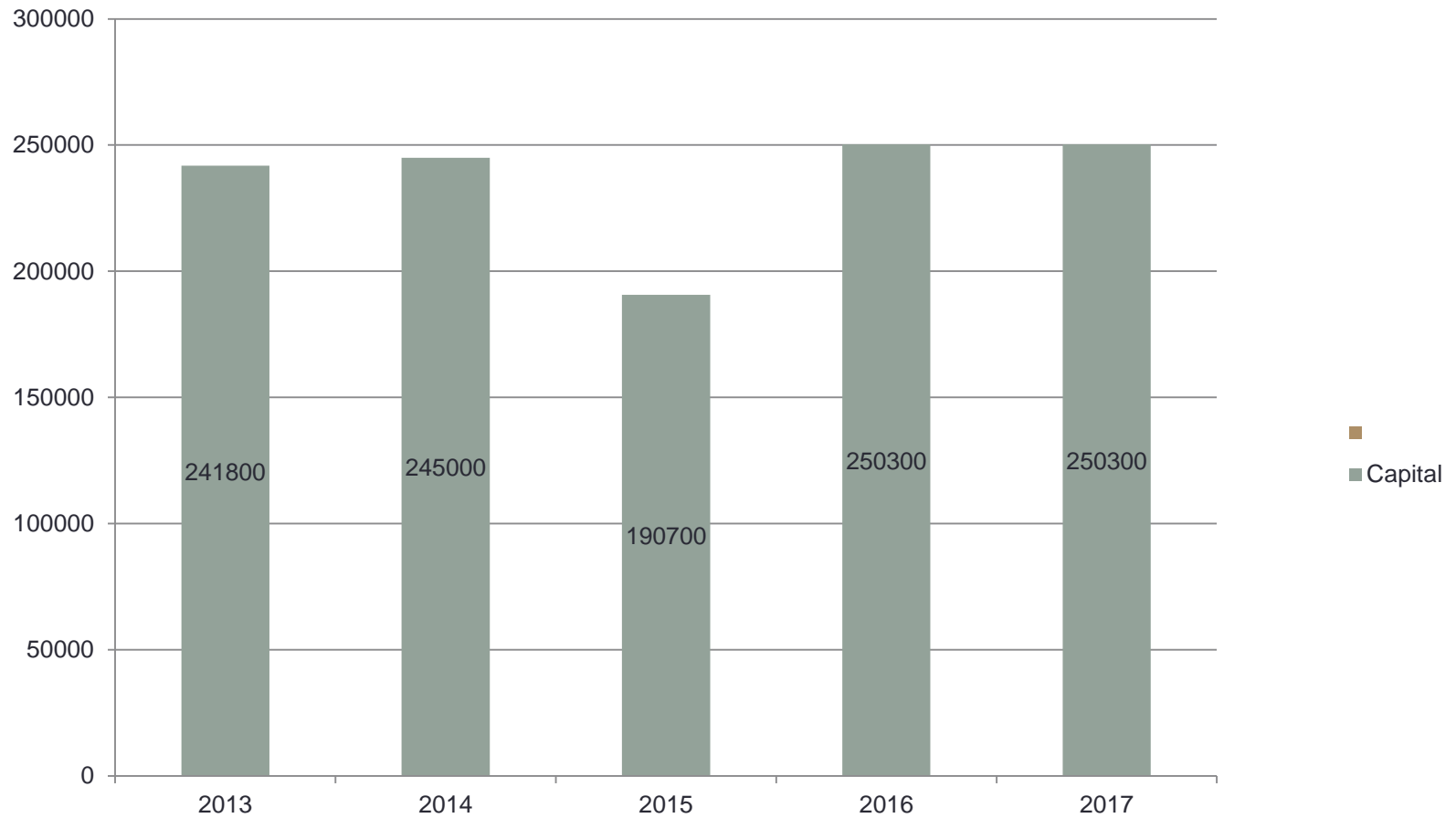


# Capital

- IT Projects \$140,100
  - Microsoft licensing
  - Virtual Server
  - Mobile Application
  - Computer Allocation
  - Network Security / Switches
  
- Building \$84,200
  - Air Conditioning Unit
  - Mortgage
  
- VSU vehicle \$26,000

\* *No Increase from 2016*

# Capital Budget



# Summary of Staffing Changes

- 1 new police officer for first response beginning Jan 2017
- ½ new traffic position (Aug –Dec). Presented previously in 2015 and 2016 budgets.
- 1 new CSO position (fine collection)
- ¾ new IT position for video retrieval
- ½ new media liaison (shared City resource)

# Summary of Budget Request

- No change in Capital budget
- New Service level of \$280,130 for:
  - 1) Media \$31,500
  - 2) First Response \$77,870
  - 3) Traffic \$32,440
  - 4) Recruiting \$ 5,000
  - 5) CSO \$71,870
  - 6) Video Retrieval \$61,450