



Peterborough Police Service

Budget 2021

November 17th 2020



Legislative Framework

The Police Services Act:

- 4 (1) Every municipality to which this subsection applies shall provide adequate and effective police services in accordance with its needs.
- 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
- 4 (3) In providing adequate and effective police services, a municipality shall be responsible for providing all the infrastructure and administration necessary for providing such services.



The Legislated Budgeting Process

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.



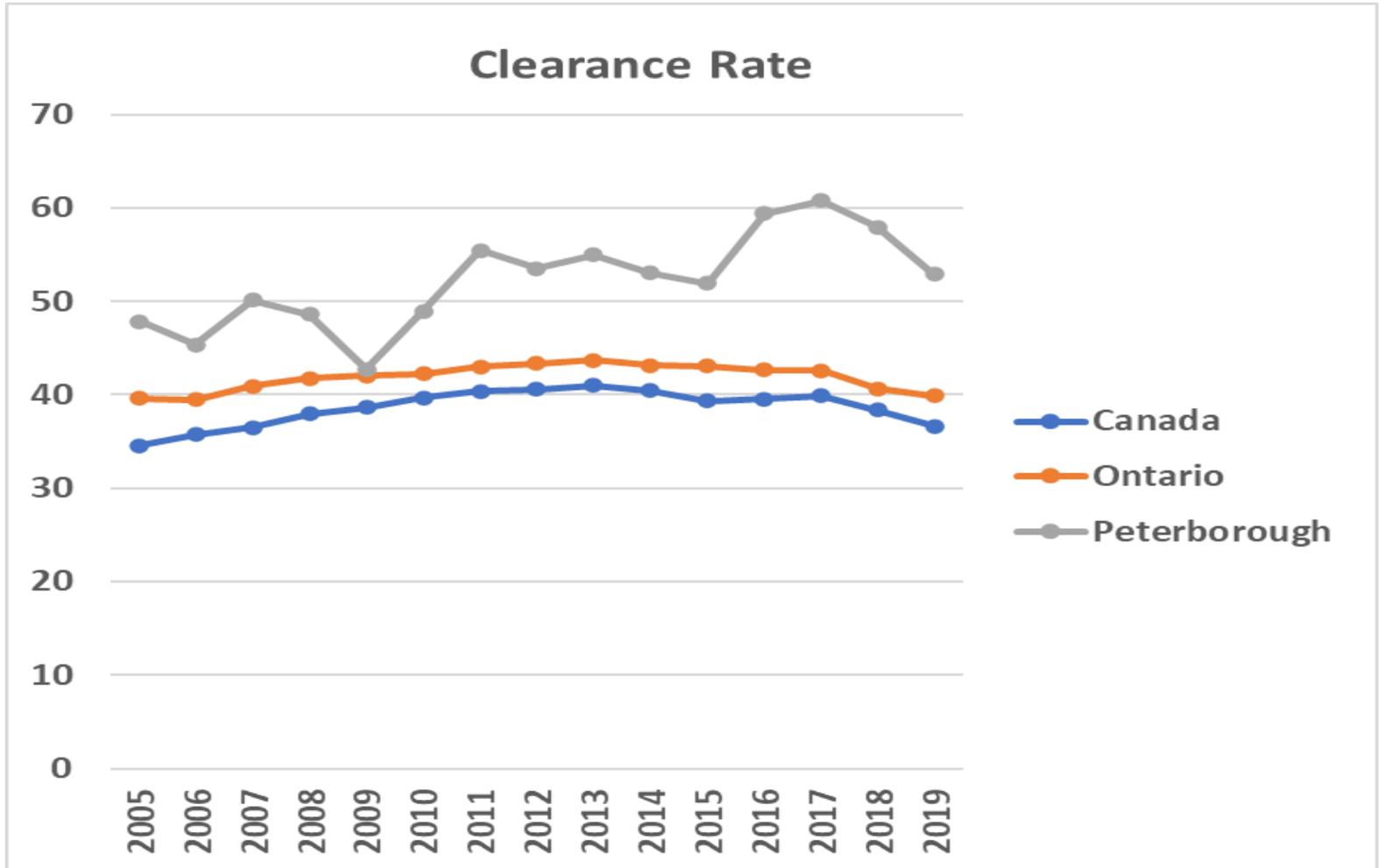
Effective, Efficient and Economical

Clearance Rate

	Municipal Police Service	2019
1	Shelburne	79.41
2	Saugeen Shores	65.07
3	Brockville	60.12
4	Gananoque	57.87
5	Barrie	57.46
6	Halton Region	55.26
7	Timmins	54.67
8	Kawartha Lakes	53.67
9	Peterborough	52.87
10	Deep River	52.41
11	Cornwall	49.76
12	Orangeville	48.73
13	Cobourg	48.52
14	Sarnia	48.26
15	Smith Falls	47.38



Effective, Efficient and Economical





Effective, Efficient and Economical

Cop to
Pop Ratio

Canada	541
Ontario	565
Average of Ontario Municipal Police Services	640
Peterborough*	714

Source: Stats Canada Police Personnel, Released October 3 2019

#s are for 2018.

*Peterborough includes Cavan Monaghan and Lakefield's populations.

Example: The ratio refers to 1 police officer for every 541 people in Canada.



Effective, Efficient and Economical

Our Closest Comparators: Population & Size of Service

Population	# of Officers	Cop to Pop Ratio
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Sault Ste Marie	75,646	135	1:560
Brantford	104,978	178	1:590
Chatham Kent	105,445	163	1:647
Peterborough	98,581	138	1:714

Source: Stats Canada Police Personnel, Released October 3 2019

#s are for 2018. Since then, the Service has grown slightly. The number of officers is now 141. We are still far below our comparators staffing levels.



Effective, Efficient and Economical

2017 Operating Cost Per Capita

Canada	\$414.45
Ontario	\$389.79
Average of Ontario Municipal Police Services	\$368.83
Peterborough	\$351.53

Figures are in current dollars

Sources: Stats Canada, Police Resources in Canada and the Ministry of Municipal Affairs Financial Information Returns (FIR)

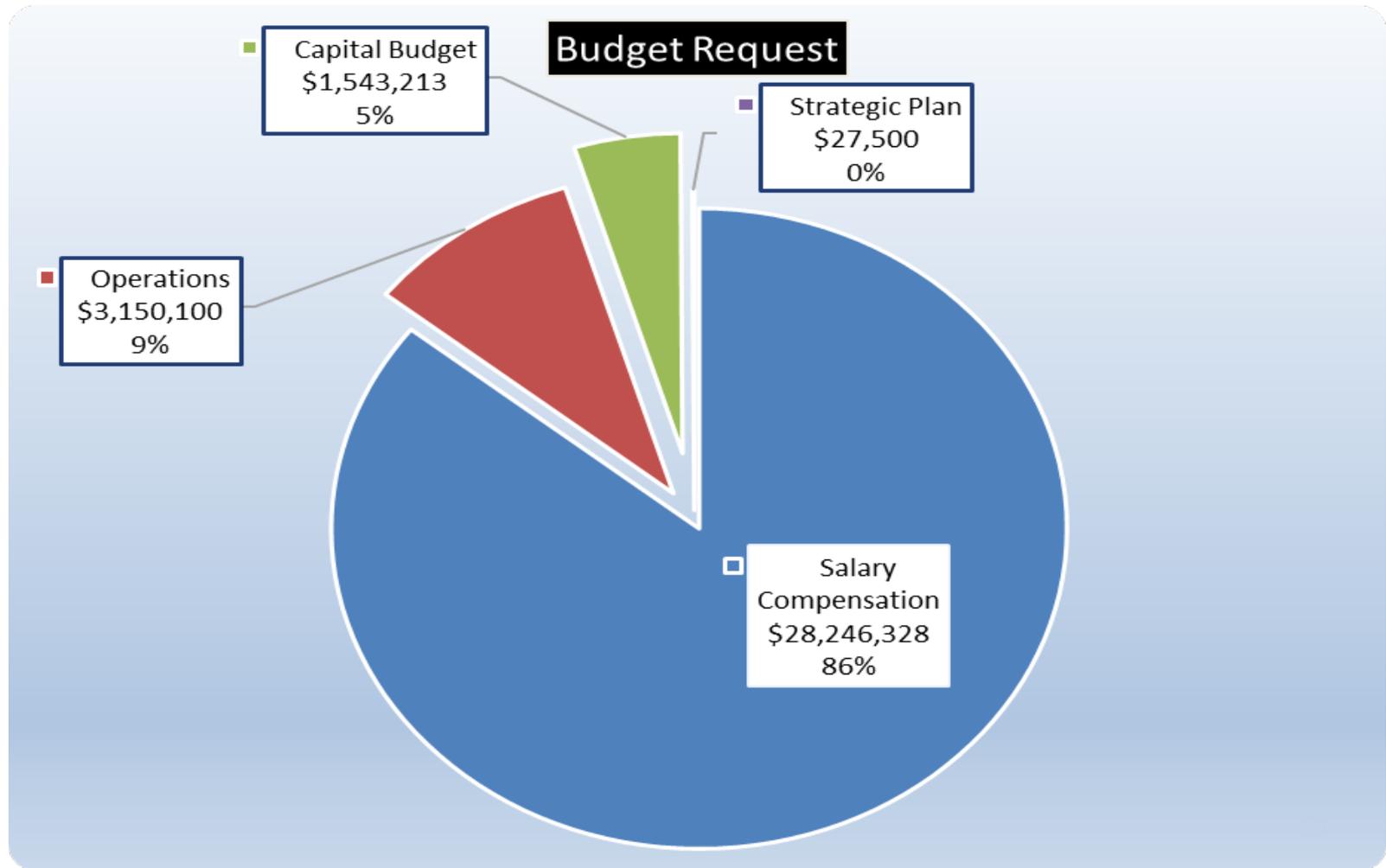


Guidelines Provided by Council

- That the increase in the Police Services portion of the draft 2021 Operating Budget reflect no more than the Operating portion of the Net Tax Levy increase (estimated 2.18%).
- Any increase in the net Police Services budget beyond this figure be addressed by Council as part of the detailed 2021 Budget deliberations to occur in November of 2020.



2021 Budget Requests





2021 Budget Requests

Proposed Budget	2021 Request	2020 Budget	Over (Under) Budget %	Over (Under) Budget \$
Net Operating Budget	\$27,033,150	\$26,392,213	2.43%	\$640,937
Total Revenue	\$4,239,169	\$4,346,594	-2.5%	-\$107,425
Contribution from Reserves	\$124,109	\$0	n/a	\$124,109
Salary Compensation	\$28,246,328	\$27,617,268	2.3%	\$629,060
Operations	\$3,150,100	\$3,121,539	0.9%	\$28,561
Capital Budget	\$1,543,213	\$1,066,543	44.7%	\$476,670
Strategic Plan	\$27,500	\$27,500		
Total TCA Request	\$1,570,713	\$1,094,043		
Total Budget Requests	\$28,603,863	\$27,486,255		



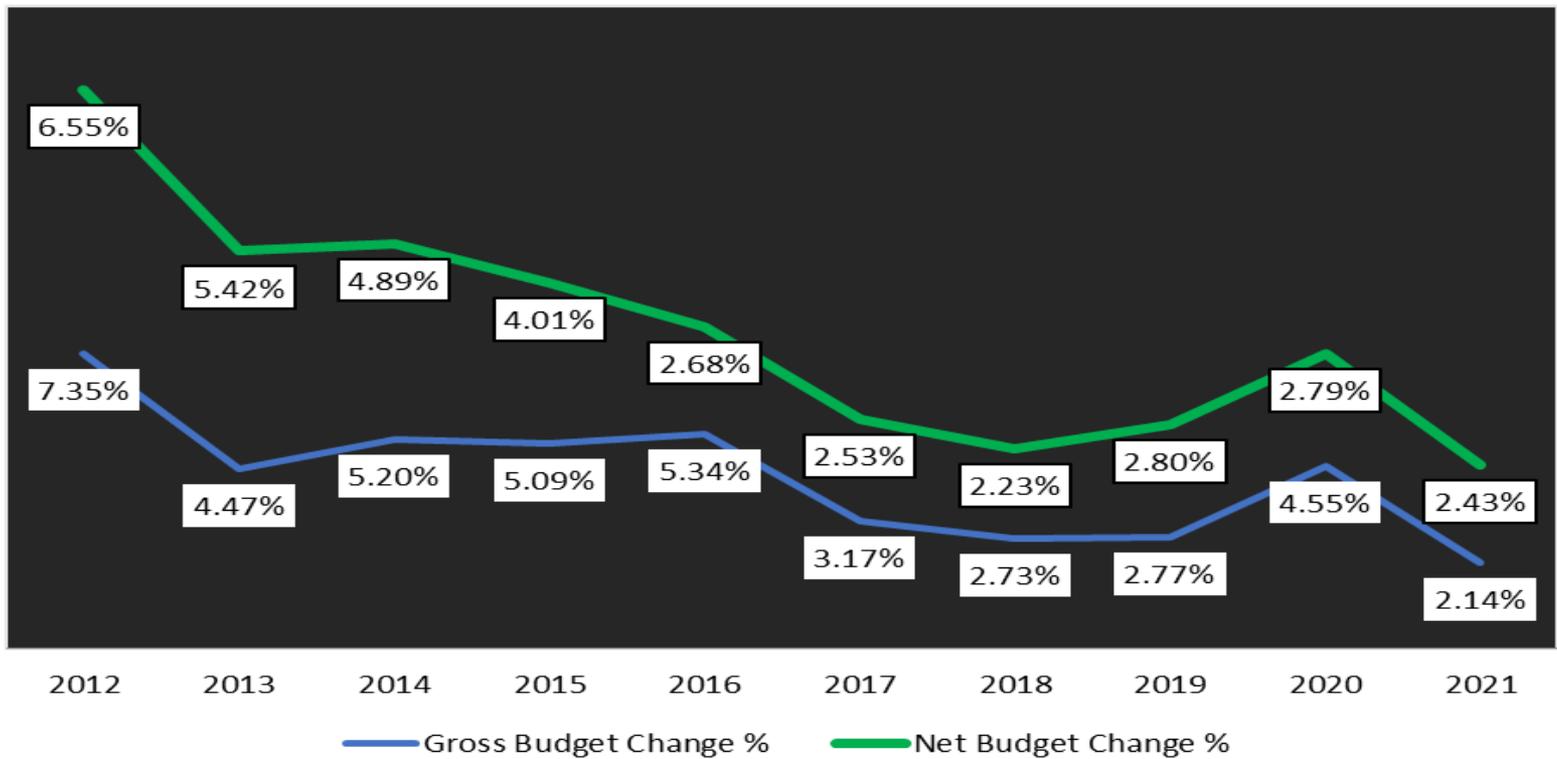
Operating Budget Comparison

Year	Gross Budget	% Increase	Net Budget	% Increase approved
2017	27,847,209	3.17%	24,432,932	2.53%
2018	28,608,771	2.73%	24,977,779	2.23%
2019	29,401,764	2.77%	25,676,712	2.80%
2020	30,738,803	4.55%	26,392,208	2.79%
2021	31,396,428	2.14%	27,033,150	2.43%



Operating Budget Trend

Year over Year % Change





Staffing

	2021	2020
Sworn member	141.0	140.0
Civilian	69.0	65.0
Part-time Civilian	5.9	5.6
Total FTE	215.9	210.6

Five new full-time positions -- 4 Civilian and 1 Sworn

1. HR Co-Ordinator (Strategic Plan - Goal 5)
2. Electronic Forensic Examiner, 59% funded -- \$38,127 net cost
3. Sex Assault Investigator, 96.8% funded -- \$4,035 net cost
4. Operations Training Clerk -- \$49,373 net cost
5. IT Manager -- \$0 net cost (Strategic Plan - Goal 2)



Revenue and Fee Highlights

- Revenues, excluding Contribution from Reserves (\$124,109) are down 2.5% or \$107,425
- Policing contracted service revenues decreased by 15.6% or \$295,305
- Ontario Grants increased by 8.6% or \$180,280 primarily due to new Provincial Initiatives to fight crimes
- Police Board approved the transfer of \$124,109 from Police Reserves to Operating Budget



Budget Highlights

Total operating cost up 2.1% or \$658,191, the lowest year-over-year increase since 2015

Increased contractual services (including PTS support) 3.2% or \$41,635

Increased materials and supplies 2.1% or \$10,660

Increased repairs and maintenance 46.7% or \$35,700 – continued impacts of COVID-19

In light of COVID-19 combined with lower levels of revenues, our budget safeguards include:

- Reduced legal fee provision by \$50,000 – *budget risk*
- Hold contribution to legal fee reserve until January 1, 2022 (\$20,000)
- Reduced overtime provision by \$178,003 – *budget risk*



Capital Cost Drivers

Capital Budget represents 5% of PPS's total budget.

The 2021 Capital Budget totalling \$1,543,213 provides funding for:

Capital Cost Drivers	2021	2020
Fleet renewal	\$597,900	\$397,568
IT System and Improvemen	\$839,413	\$400,775
Other Equipment	\$105,900	\$268,200
Total	\$1,543,213	\$1,066,543



Capital Budget Highlights

2021 Capital Requests include the following priorities:

Body and Dashboard Camera system – estimated costs \$201,000

Health IM mobile platform – estimated costs \$27,713

E-Ticketing – estimated costs \$111,000

Information Builders – estimated costs \$118,000

Telematics – estimated costs \$30,000

Record check system implementation – \$27,000

Strategic Plan 2020 – 2024 - Strategy #2

Our commitment to managing information and investigative solutions using current and emerging technology.

Financing for the capital budget is a combination of contributions from reserves (\$43,213) and capital levy (\$1,500,000).



In Summary

- Peterborough Police Service's 2021 Operating Budget request of \$27,033,150, an increase of 2.43% or \$640,637 over 2020 Budget of \$26,392,208.
- Peterborough Police Service's 2021 Capital Budget request of \$1,543,213, \$43,213 financed by contributions from Police Reserves and \$1,500,000 by capital levy.