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Peterborough Police Service

2022 Budget

November 29th 2021

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Legislative Framework

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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.

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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.

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COMPARATORS & STATISTICS

Crime Severity Index & Clearance Rates		
Our Closest Comparators: Population & Size of Service	Overall CSI	Clearance Rate
Sault Ste Marie	118.96	31.1
Brantford	89.4	46.6
Chatham Kent	79.02	41.93
Thunder Bay	98.03	55.73
Peterborough	72.86	51.38
Ontario Average	55.66	40.18

**2020 - Source: Stats Canada*

"Cop to Pop" & Spending				
Our Closest Comparators: Population & Size of Service	# Officers	"Cop to Pop" Ratio *	Police Spending Operating **	Operating Cost Per Household
Sault Ste Marie	134	1:565	$32,026,350	$924
Brantford	187	1:561	$36,884,347	$882
Chatham Kent	164	1:643	$32,678,822	$679
Thunder Bay	242	1:489	$54,214,418	$1,076
Peterborough	140	1:704	$30,172,990	$837

** 2019 - Source: Stats Canada*

***2019 - Source: Financial Information Reporting (FIR) to the Ministry of Municipal Affairs and Housing*

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2021 Highlights

COVID-19 Impacts

Revenue Impacts

Lost Revenues - Estimated Net Impact greater than $110,000

Expense Impacts

Increased Overtime - Estimated Net Impact of $80,000

Increased Cleaning Costs - Estimated Net Impact of $26,000

Unexpected Capital Expenditures - $3,762

Operations Impacts

Increased Calls For Police Services - up 8%

Rising Prices - Canadian inflation rose 4.4% September 2021

Supply Challenges - late delivery (i.e. Fleet / Office Equipment)

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2022 Budget Requests

Proposed Budget	2022 Request	2021 Request	2020 Budget	% Change	$
Net Operating Budget	**$27,975,480**	**$27,033,119**	**$26,392,213**	**3.49%**	**$942,361**
Total Revenue	$4,512,077	$4,239,169	$4,346,594	6.4%	$272,908
Contribution from Reserves	$220,000	$124,109	$0	77.3%	$95,891
Salary Compensation	$29,386,867	$28,246,322	$27,617,268	4.0%	$1,140,545
Operations	$3,320,690	$3,150,075	$3,121,539	5.4%	$170,615
Capital Budget	**$1,417,065**	**$1,543,213**	**$1,066,543**	-8.2%	-$126,148
Strategic Plan	**$27,500**	**$27,500**	**$27,500**		
Total TCA Request	$1,444,565	$1,570,713	$1,094,043		
Total Budget Requests	**$29,420,045**	**$28,603,832**	**$27,486,255**		

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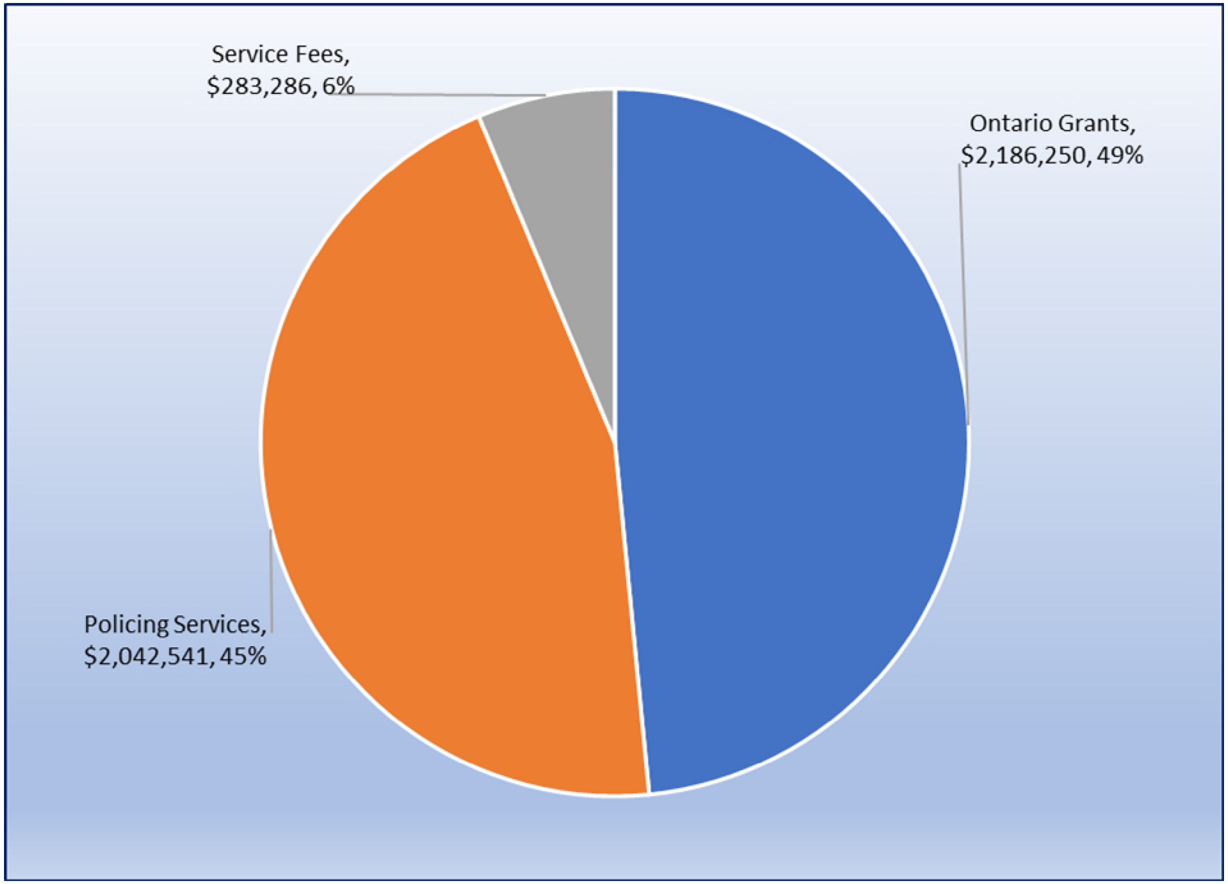
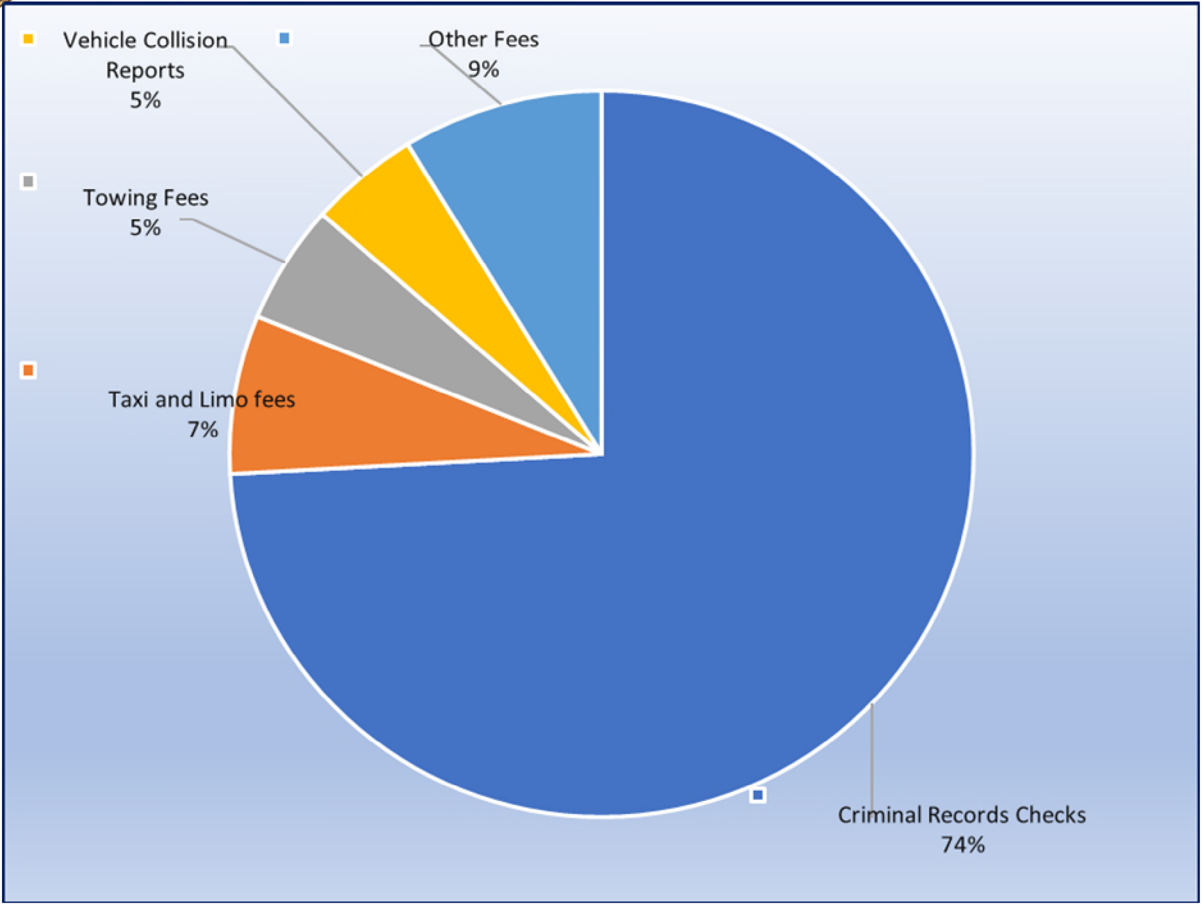
2022 Revenues



Service Fees



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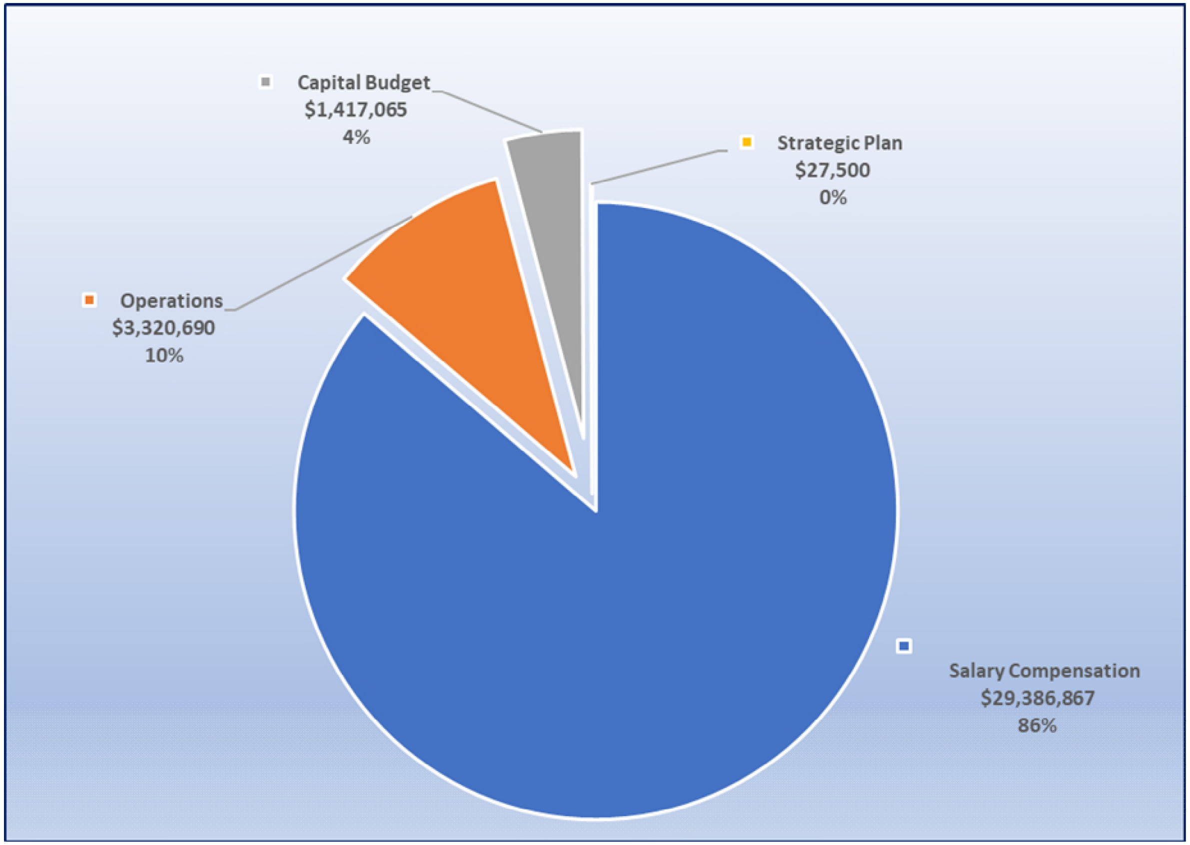
Revenue Highlights

Total Revenues increased 6.4% or $272,908

- Total Licence and Service Fees reduced by $69,614 or 19.7% based on 2020/2021 trending
- Policing contracted service revenues increased by 27.5% or $440,199 due mostly to the full-year amount under the new 5-year contract with the Township of Cavan-Monaghan
- 2022 Budget includes an estimate for the Court Security and Prisoner Transportation Grant and an estimate for the Community Safety and Policing Grant (2021 amount)
- Police Board approved the transfer of $220,000 from Police Reserves

2022 Budget Requests



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Operating Budget Highlights

Total Operating Budget up 3.49% or $942,361

Contractual obligations and collective bargaining agreements (2%)

2022 Budget includes the following new, additional costs:

Invest in 911 Communications and Support Services +3 FTEs

Invest in Communicators Training +$20,000

Invest in Technology +$86,358

Off-Site Evidence Storage +$27,985

Office and Fleet Insurance +9.1% or +$12,714

Employee Overtime +39.6% or $142,608 (2022: $502,900; 2021: $360,292)

In light of the ongoing impacts of COVID-19, our budget safeguards include:

- Draw down Police Reserves -- $220,000
- Reduce the provision for legal fee costs by $50,000 (**budget risk)*
- Defer annual contribution to Legal Fee Reserve until January 1, 2023

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Staffing Changes

Proposed Position Changes 2022
No new positions in Administration
Proposal to add 2 Full-Time employees to 911 Communications Division:
2 FT Communicators -- $181,196 net cost
Proposal to add 2 Part-Time employees to Support Services Division:
1 PT Special Constable - $39,251 estimated net cost
1 PT Report Entry Clerk - $0 net cost
Postpone Hiring -- 1 IT Junior Technician
Total FTE - 219

Capital Cost Drivers

2022 capital budget of $1,417,065, an annual decrease of 8.2% or $126,148

Capital Cost Drivers	2022	2021
Fleet renewal	$739,850	$597,900
IT System and Improvements	$559,779	$839,413
Other Equipment	$117,436	$105,900
Total	**$1,417,065**	**$1,543,213**

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Capital Budget Highlights

2022 Capital Requests include the following priorities:
Portable Livescan – estimated costs $40,430
Fingerprint Scanner – estimated costs $16,050
Polaris Ranger Off-Road Vehicle, Trailer and Equipment – estimated costs $31,450
Snowmobile, Trailer and Equipment – estimated costs $30,500
Prisoner Van replacement – estimated costs $110,000
Dashboard Camera system implementation – estimated costs $169,374

Strategic Plan 2020 – 2024 - Strategy #2

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

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In Summary

Peterborough Police Service's 2022 Operating Budget request of $27,975,480, an increase of 3.49% or $942,361

Peterborough Police Service's 2022 Capital Budget request of $1,417,065, a reduction of 8.2% or $126,148