



Peterborough Police Service

Budget 2019

January 15th 2019

Highlights of 2018

- Recruitment and appointment of Chief Scott Gilbert
- Partnership with Anishinabek Police Service
- Two new K9s
- Recruitment and appointment of new Auxiliary Members



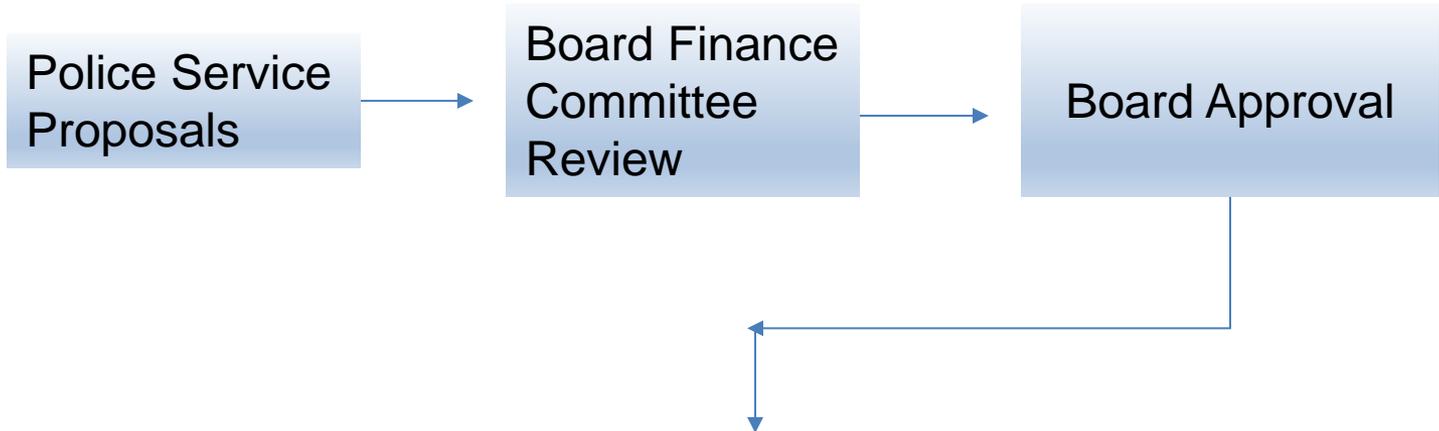
Police Services Act Requirements

Every municipality shall provide adequate and effective police services that address:

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

A municipality shall be responsible for providing all the infrastructure and administration necessary for providing such services.

The Police Service Board Budget Process



Submission to Council

1. Council may set overall budget amount
2. Council is not bound to accept Board's overall budget request
3. Council shall not approve or disapprove of individual budget line items



2019 Budget

\$26,593,347

Includes Capital of \$916,637



2009-2019 Operating Budget

Year	% Increase Approved
2009	3.76%
2010	2.09%
2011	9.05%
2012	6.55%
2013	5.42%
2014	4.89%
2015	4.01%
2016	2.68%
2017	2.53%
2018	2.23%
2019	2.80%



2019 Operating Budget Considerations 1

Collective agreements:

- Salary and wage costs are approximately 89.4% of total operational costs
- Last year of a four-year collective agreement
- 2.2% salary and wage increase in 2019



2019 Operating Budget Considerations 2

- 2017 – 2019 Business Plan
 - Working with partners
 - Enhanced training and succession planning
 - Vulnerable Persons Strategy



2019 Operating Budget Considerations 3

- Increased demands for service:
 - Management of Digital & Property Evidence
 - Calls for Service up 14% in last five years (2013-2017)
 - The violent crime severity index continues to exceed the provincial and national rate
 - 16% Increase in the last five years in non-criminal calls for service
 - 80% of total calls for service are non-criminal in nature



2019 Capital Budget Key Items

- Information technology
 - Current system servicing
 - Introduction of GPS tracking capacity (officer safety)
- Facility & Space Needs Assessment
 - Cost of the study shared with development charges
 - Study was conducted in 2018 and the report should be finalized by the end of January.
- 2020-2022 Business Plan
- Vehicle Replacement



Ford Interceptor





2019 Capital Budget

Project Description	Budget 2019	Budget 2018	Budget 2017	2019 over 2018	2018 over 2017	Note
Information Technology	\$215,745	\$232,123	\$80,600	-7%	188%	Security measures required by province
Vehicle Replacement	\$464,199	\$285,300	\$384,433	63%	-26%	Purchase of Ford Interceptor and deferred vehicle purchases
Business Plan Initiatives	\$75,000	\$75,000	\$35,000	0%	114%	Business Plan (2020-2022) to be conducted in 2019
Specialized Equipment	\$49,710	\$100,000	\$48,600	-50%	106%	Officer Safety
Facilities	\$41,273	\$0	\$0			Building security upgrade
Communication Equipment	\$70,710	\$0	\$24,040		-100%	Phase III - complete the Milestone Security Camera Project
Total	\$916,637	\$692,423	\$572,673	32%	21%	



2019 and Beyond

The Unknown Factors

Cannabis Legislation and Enforcement

- There is funding but it does not come to the Police Service.
- If some of this money could be delegated to the Service, it would assist with the additional costs that are required with enforcing this legislation.
- The City will be receiving \$185,590 in funding from the provincial government to cover costs associated with legalization including enforcement.



2019 and Beyond The Unknown Factors

Opioid Crisis

	Total Drug Related Deaths (Confirmed/Suspected)
2013	13
2014	17
2015	13
2016	14
2017	19
2018	17
2019	2

*2019 data current as of January 14th at 2:00 PM



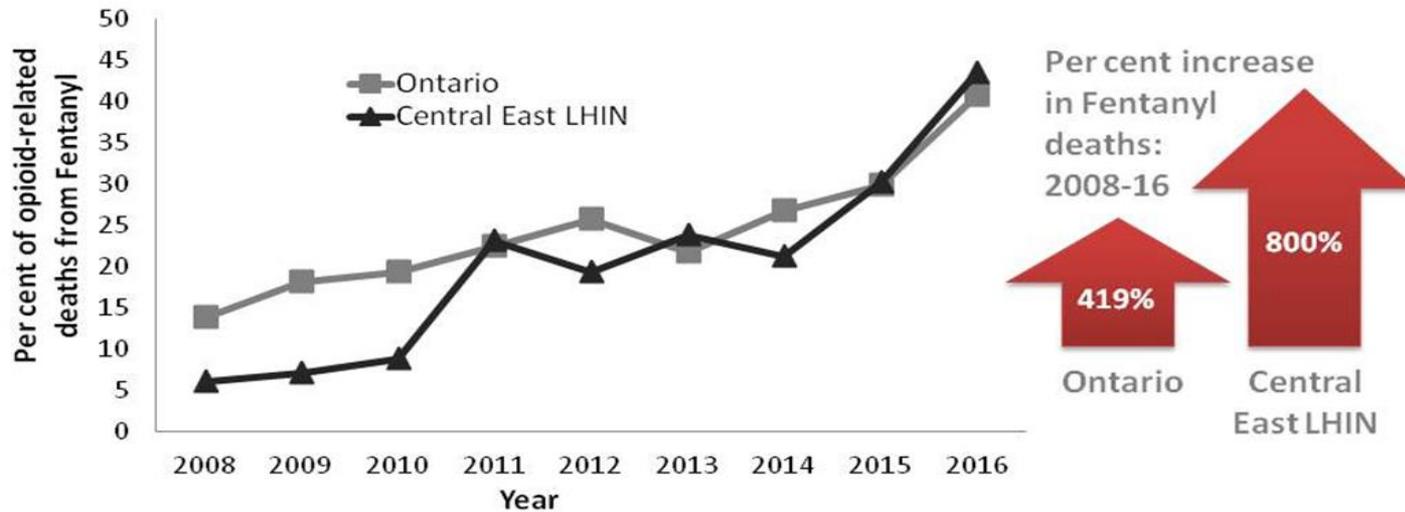
2019 and Beyond The Unknown Factors

BACKGROUND

The Fentanyl Crisis



Mortality caused by Fentanyl in Ontario and Central East LHIN: 2008-2016





2019 and Beyond

The Unknown Factors

Provincial Grants

- Uncertainty of the provincial funding after December 31, 2018 (\$1.039M Court Security and Prisoner Transportation Upload) and March 31, 2019 (\$515K Safer Communities and Community Policing Partnerships programs).



In Summary

- Peterborough Police Service's 2019 Operating Budget request of \$25,676,710 (2.8% or \$698,931 over 2018 Budget of \$24,977,779).
- Peterborough Police Service's 2019 Capital Budget request of \$916,637 (32.4% or \$224,214 over 2018 Budget of \$692,423).

Total Budget Request: \$26,593,347