



January 26, 2015

To: His Worship the Mayor
Members of City Council

From: Paul Ladouceur, On behalf of the Board of Police Commissioners

RE: 2015 Police Operating and Capital Budget

**RECOMMENDATION OF THE BOARD OF POLICE COMMISSIONERS
- NOVEMBER 26, 2014**

1. That the 2015 Estevan Police Service Operating and Capital Budget, which includes estimated gross operating expenditures of \$4,799,090 and revenues of \$860,500, resulting in a Net Operating Budget of \$3,938,590, be approved.
2. That the 2015 Capital Budget of \$190,000, with capital funding to be determined by Estevan City Council, be approved.

CONCLUSION

The Estevan Police Service proposed 2015 Operating and Capital Budget has been prepared based on a thorough review of conditions, challenges and opportunities facing the Estevan Police Service.

Efforts have been made to reduce spending where possible and to contain increases to the amount absolutely needed. The Estevan Police Service 2015 Operating and Capital Budget is aimed at ensuring Estevan Police Service is prepared to respond to the safety needs within the community.

BACKGROUND AND DISCUSSION

The Estevan Police Service presented its proposed 2015 Operating and Capital Budget to the Board of Police Commissioners. The Board is required to make its budget available to Estevan City Council for approval.

The Estevan Police Service works every day to provide good value to Estevan citizens. The Service strives to continually improve itself within a strong framework of integrity and with a foundation of values that guide the department's plans, work and relationships. The Estevan Police Service takes a lead role in providing public safety in the city of Estevan.

The 2015 Operating Budget contains the funding needed to deliver policing services for the upcoming year and the Capital Budget is based only on the 2015 year with a view to creating a longer term capital plan for the future.

The Estevan Police Service continuously looks to improve its service delivery and measures its performance through established performance indicators. Review and refinement of these performance goals will occur in 2015.

Estevan is in a period of unprecedented economic growth and prosperity and as such is experiencing population growth, enlargement of its physical footprint, changing demographics due to significant increase in newcomers and is being faced with the same issues experienced in larger centres. The Police Service has not kept up with this growth and the 2015 budget attempts to address some of these gaps in Policing.

In addition, the work of policing has changed. Technological advances and new investigative tools require training, equipment and human resource specialization; new laws increase enforcement requirements; court rulings have impacted the time required to support prosecutions; provincial and federal government legislative and policy changes has impacted the type of calls for service (mental health and addictions); and policing boundaries have opened up (joint forces operations). Each of these factors presents opportunities and challenges for the Service. The Estevan Police Service continually seeks operational efficiencies and community partnerships to provide optimal value and service to the citizens of Estevan.

The guiding principles used in preparing the 2015 budget include:

- Increases were based on need in 2015 and are largely based on the status quo.
- Continue to commit to the delivery of quality service for Estevan citizens while looking for ways to become more efficient and to streamline and simplify our work.
- Identify opportunities to improve our performance and to create value.
- Understand and build interrelationships which helps to become more cost effective and to deliver superior service.
- Incorporate fiscal responsibility into every expenditure decision made by the Estevan Police Service as a means of providing stability to the organization, stretching the value of resource usage and being accountable to citizens who want the tax dollars they provide to be prudently allocated.

Operating Budget

The 2015 Operating Budget supports cost adjustments to reflect changing internal and external conditions and Strategic Policing initiatives. For 2015, the Estevan Police Service proposes a Net Operating Budget of \$3,938,590. This includes \$4,799,090 in gross operating expenditures and \$860,500 in anticipated revenues.

The resulting Net Operating Budget is a \$160,000 or 3.9% increase over the 2014 budget. This is arrived at through an expenditure increase of \$490,000 and a revenue increase of \$255,500.

Staffing expenditures supports 34 permanent and six casual FTE's and comprises 85% of the Gross Operating Budget.

| Revenue | 2015 Budget | 2014 Budget | 2013 Actual |
|----------------------|--------------------|--------------------|--------------------|
| Fee & Charges | 268,400 | 259,000 | 429,451 |
| Provincial Funding | 592,100 | 346,000 | 385,291 |
| Total Revenue | 860,500 | 605,000 | 814,742 |

| Expenses | 2015 Budget | 2014 Budget | 2013 Actual |
|--------------------------------------|--------------------|--------------------|--------------------|
| Wages & Benefits | 4,048,782 | 3,660,180 | 3,407,578 |
| Office Operations | 196,500 | 209,776 | 157,916 |
| Supplies | 151,000 | 144,900 | 76,188 |
| Police Station | 225,500 | 183,700 | 187,355 |
| Bylaw & Guards Fees | 177,308 | 179,590 | 115,289 |
| Total Expenses | 4,799,090 | 4,378,146 | 3,944,326 |
| Net Police Service Operations | -3,938,590 | -3,773,146 | -3,129,584 |

Highlights of the 2015 Operating Budget include:

- Development of Drug Enforcement and Intelligence Unit
- Combined Traffic Enforcement Unit
- Creation of Elder Abuse Coordinator
- Development and Training of Warrant Entry / Containment Team

Highlights of the 2015 Revenue Budget changes include:

- Increase to Criminal Record Check Fees
- Increase in rates/charges to other services for prisoner care and control
- Increase in funding provided by Saskatchewan Government Insurance

Capital Budget

The value of the proposed 2015 Capital Budget is \$190,000.

Capital financing is provided by the City of Estevan. The Capital Budget includes five program areas: Facilities Development, Communications, Information Technology, Emergency Services Equipment, and Fleet.

- Purchase of Chevrolet Tahoe 4 x 4 to increase capabilities during inclement weather
- Equipment acquisition for Warrant Entry / Containment Team
- Updates to aging facility
- Office Furniture and computer upgrades

RECOMMENDATION IMPLICATIONS

Financial

The Estevan Police Service budget will have financial implications for 2015 as outlined in this report. These expenditures have been captured in the City of Estevan's 2015 General Operating Budget.

Policy and/or Strategic Implications

The goal of the 2015 Police Budgets was to establish policing services that meet the current needs of Estevan. The Police Service will strive to revise its corporate strategic plan and capital planning in support of the City of Estevan's overall financial goals and based on the current needs within the community.

COMMUNICATIONS

This report will be available on the City's website.

DELEGATED AUTHORITY

City Council has authority to direct the Board of Police Commissioners in the area of budget preparation and final approval of the budget rests with City Council.

Respectfully submitted,

BOARD OF POLICE COMMISSIONERS
Paul Ladouceur
Police Chief