



STAFF REPORT TO COUNCIL

Community Services

1100 Patricia Boulevard, Prince George, B.C., V2L 3V9

DATE: November 30 2015

TO: MAYOR AND COUNCIL

FROM: ROB WHITWHAM, GENERAL MANAGER, COMMUNITY SERVICES

SUBJECT: 2016 Police Protection Service Enhancement – Establishment Increase

ATTACHMENT(S): None

RECOMMENDATION:

That the report be received for information.

PURPOSE:

At the November 25, 2016 Budget Meeting, Council directed that the requested Police Protection Budget Service Enhancement of additional staff for 2016, as presented by Superintendent Warren Brown, BE REFERRED to Administration for review and report back to Council on December 2, 2015.

STRATEGIC PRIORITIES:

This matter relates to the myPG Social Development vision of a population health approach which considers a broad range of social impacts, and the associated safe environment goal.

FINANCIAL CONSIDERATIONS:

The service enhancement involves a request to increase the establishment from 135 members to 143 members, and to add 3 members in 2016 (\$481,369.50), 2 members in 2017 (\$320,913), and 2 members in 2018 (\$320,913). The enhancement suggests an incremental approach to the need for additional members and shows the annual cost associated with each of the increments.

When a request is put forward to the RCMP to supply additional members, there can be a significant time lag before those members actually arrive and are billed to the municipality. In the case of the member request for 2016, the Detachment would not expect to see those three members until September 2016. So while the enhancement shows the annual costing, Administration expects that the actual cost for 2016 would be \$160,456.50. The full costing for those three new members would hit the 2017 budget.

OTHER CONSIDERATIONS:

The service enhancement request makes reference to being able to reduce overtime costs. These costs make up part of the Police Contract line item. While a significant amount of analysis would be required to quantify the effect of three members for four months on 2016 overtime, the RCMP believes that it could be in the order of \$50,000.

ALTERNATIVES:

The service enhancement was put forward as a request to increase staffing incrementally over three years. While that approach is desirable administratively in terms of giving some certainty, Council has the option to consider each increment on its own merits and to deal with each in the budget year proposed.

