

Service Category Summary

Police Protection

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues					
Police Operations	(418,994)	(326,280)	(326,280)	(326,280)	0
Police Progr - Victim Services	(86,350)	(71,280)	(71,280)	(71,280)	0
Custody of Prisoners	(80,429)	(30,000)	(40,000)	(40,000)	0
Total Revenues	(585,773)	(427,560)	(437,560)	(437,560)	0
Expenditures					
Police Contract	19,042,827	18,716,680	19,600,148	21,068,731	1,468,583
Police Operations	3,251,170	3,306,201	3,388,497	3,544,286	155,789
Police Progr-CPAC-Storefront	79,978	77,215	117,677	145,485	27,808
Police Progr - Victim Services	168,342	158,541	161,880	161,880	0
Custody of Prisoners	539,207	516,656	531,701	531,691	(10)
Total Expenditures	23,081,523	22,775,293	23,799,903	25,452,073	1,652,170
Debt					
Total Debt	0	0	0	0	0
Transfers					
Police Operations	811	0	0	0	0
Total Transfers	811	0	0	0	0
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Total Expenditures - Asset Maintenance	0	0	0	0	0
Transfers - Asset Maintenance					
Total Transfers - Asset Maintenance	0	0	0	0	0
Net Operations	22,496,561	22,347,733	23,362,343	25,014,513	1,652,170

Service Category Summary

Police Protection

Supporting Detail (Consolidation)	2015	2015	2016	2017	Budget Change
	Actual (AA)	Budget (UB)	Bylaw (UB)	Proposed (UX)	2017 vs 2016
Revenues	(585,773)	(427,560)	(437,560)	(437,560)	0
Expenditures					
Salary & Wages (including Benefits)	3,876,008	3,937,895	4,040,638	4,135,222	94,584
Non-Salary Expenses	19,205,516	18,837,398	19,759,265	21,316,851	1,557,586
Total Expenditures	23,081,523	22,775,293	23,799,903	25,452,073	1,652,170
Debt	0	0	0	0	0
Transfers	811	0	0	0	0
Net Operations	22,496,561	22,347,733	23,362,343	25,014,513	1,652,170

Police Protection Service Enhancement

DESCRIPTION:

Last year a presentation was made requesting an increase to the Prince George Detachment establishment by 8 positions, allowing the detachment to increase the number of RCMP officers in the budget by 7: 3 in the first year; 2 in the second year; and 2 in the third year. In 2016 Council voted to increase the number of RCMP officers in the budget by 3 for 2016 and then to consider the additional two years' requests in the following two years' budget processes. 2017 is the second year of this plan, and the RCMP would like to request a service enhancement for 2 more positions to increase the current establishment for the Prince George Detachment from 138 members to 140.

Historically, the RCMP was expected to fill all its approved funded positions and budget accordingly if they could not meet the target of 100% operational capacity. The Actual Establishment target was seldom met due to both Divisional and local human resource factors which include: long-term illness, transfers, maternity/parental leave, and administrative suspensions. A vacancy pattern at Prince George RCMP Detachment has long been established where positions were not filled and the Detachment was always short of its approved establishment at any given time of the year. Unlike other organizations, the RCMP cannot hire part-time or casual personnel as police officers to fill temporary vacancies.

Prince George RCMP Detachment Establishment 2005 to 2015

Year	*Contract Establishment Strength	**Budgeted Police Strength	***Actual Members Staffed	Overtime
2005	128	117	109.24	\$859,161
2006	128	117	113.63	\$940,476
2007	128	119	114.01	\$891,340
2008	128	119	112.76	\$1,063,568
2009	128	121	116.03	\$1,157,344
2010	128	121	122.25	\$1,330,697
2011	128	121	116.11	\$950,717
2012	128	121	111.42	\$956,907
2013	128	121	114.71	\$1,309,040
2014	128	121	119.75	\$1,425,882
2015	135	121	119.11	\$1,626,672

*Contract strength is the number of approved police officer positions

**Members Budgeted is the actual number of members approved to bill

***Actual Members Staffed is the number of billed police officers



For the 2016 budget, Council approved an additional 3 positions to be added to the establishment for the total contract establishment strength of 138. A budget for 124 members was approved; 121 for the full year and the additional 3 positions beginning in September 2016.

Failure to maintain adequate policing resources and an appropriate police to population ratio in the future, could negatively impact service delivery, increase risks to public and officer safety and adversely affect the community's perception of public safety.

FINANCIAL COST OF THE ENHANCEMENT:

Due to the amount of time for processing and filling the request for the additional members, it is estimated that these positions would be filled in September 2017. Based on 2017 forecasted costs, the cost for 2 additional members from September 2017- December 2017 would be \$113,273. Annual costs after that, reflective of the 2017 forecasted costs, would amount to \$339,818.