



BUDGET 2020



Police Support Services

City of Port Alberni Council Brief
Draft Operating & Capital Budget

December 04, 2019

OVERVIEW

- **Mission & Services**
- **Issues, Risks & Opportunities**
- **Priority Projects**
- **Financial Performance**
- **Draft Operating & Capital Budget Overview**
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 - Expenditures by service
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MISSION & SERVICES

To preserve the peace, uphold the law and provide outstanding police support services in partnership with the community.

- Crime Reduction (drugs & property crime)
- Traffic – overall road safety
- Excellence in Indigenous Policing
- Family violence – education, awareness, enforcement
- Employee wellness



CORE SERVICES

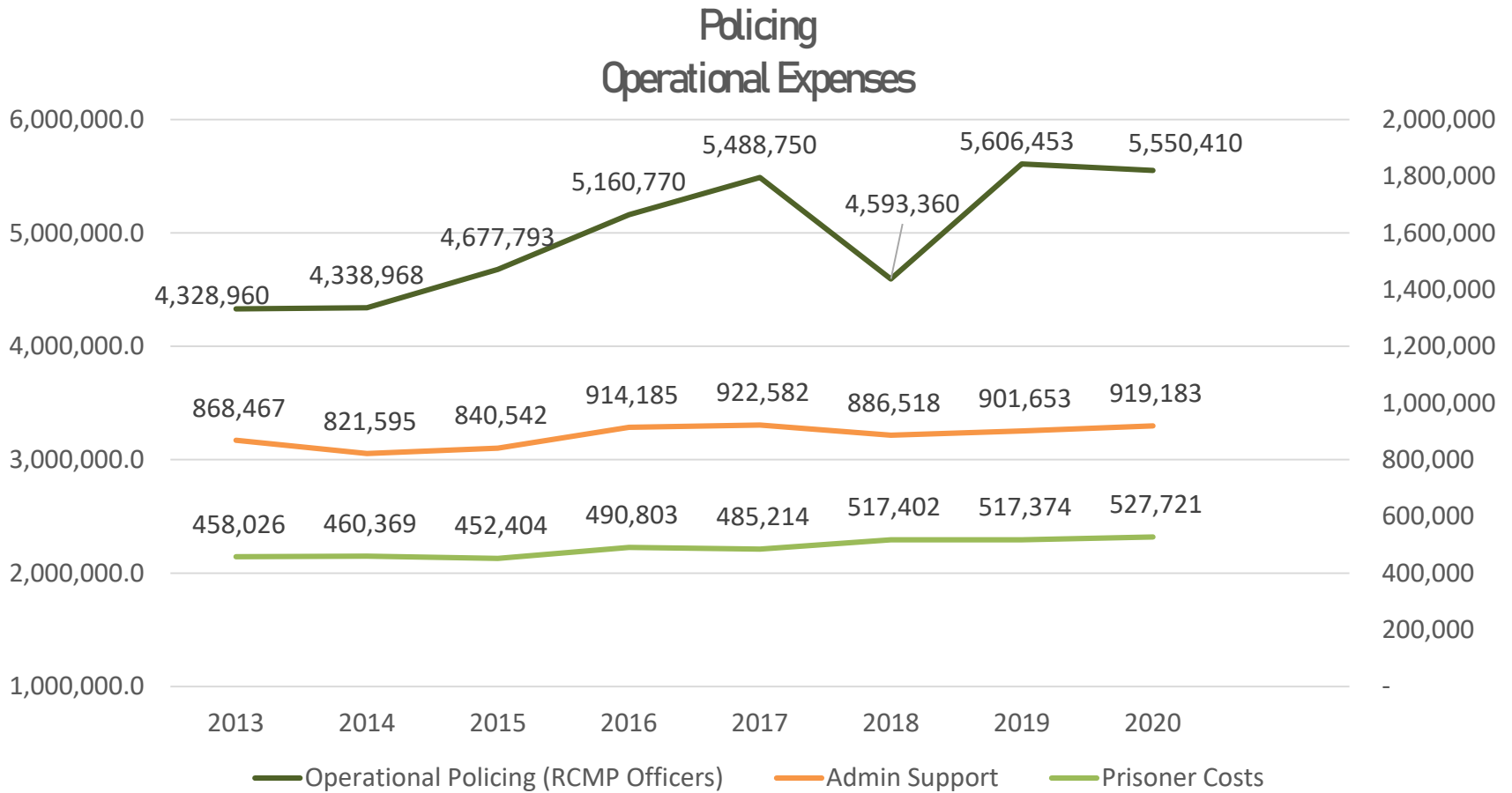
Our core services include:

- General duty policing 24/7
- Major Crime Unit
- Crime Reduction Unit
- Community policing/Youth Liaison Unit
- Forensic Identification Unit
- Police dog service
- Indigenous policing services



FINANCIAL PERFORMANCE

(Millions)



ISSUES, RISKS & OPPORTUNITIES

Service	Issues	Risks	Opportunities
RCMP Administrative Support	Increased file count over last 5 years	Increased file work / data entry	Additional resources / cross training
	Succession Planning	Retirements / Career Changes	Additional resources / cross training
	OCRe Online Crime Reporting		Reduced calls requiring resources to create files



DRAFT BUDGET OVERVIEW

	2019 Approved Budget	2020 Draft Budget	Strategic Priorities \$	2019 vs. 2020	% Increase Over 5 Years
By Service				%	2020 - 2024
REVENUE					
Detention of Prisoners	\$167,000	\$167,000		0%	0%
Law Enforcement Service Charges – False Alarms, Permits, Enquiries	\$11,833	\$11,951		1%	5%
Building Rental & Charge Recoveries	\$117,140	\$117,160		1%	.55%
TOTAL REVENUE	\$295,973	\$296,112			
EXPENSES					
Operational Policing (net surplus)	\$5,605,456	\$5,550,410		2%	10%
Police Service Administration	\$901,653	\$919,183		2%	10%
Police Building Maintenance	\$167,500	\$159,815		2%	1.8%
Detention of Prisoners	\$517,374	\$527,721		2%	10%
TOTAL GROSS EXPENDITURES	\$7,191,983	\$7,157,130			



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