



2022 Police Service Budget

Presentation to Cobourg Town Council
November 10th, 2021

Chair Dean Pepper

Chief Paul VandeGraaf

Chief Financial Officer Roger Ramkissoon

Operations

Challenges

Member Absences

Court Security

Human Resources

COVID-19

Finite Resources

Opportunities

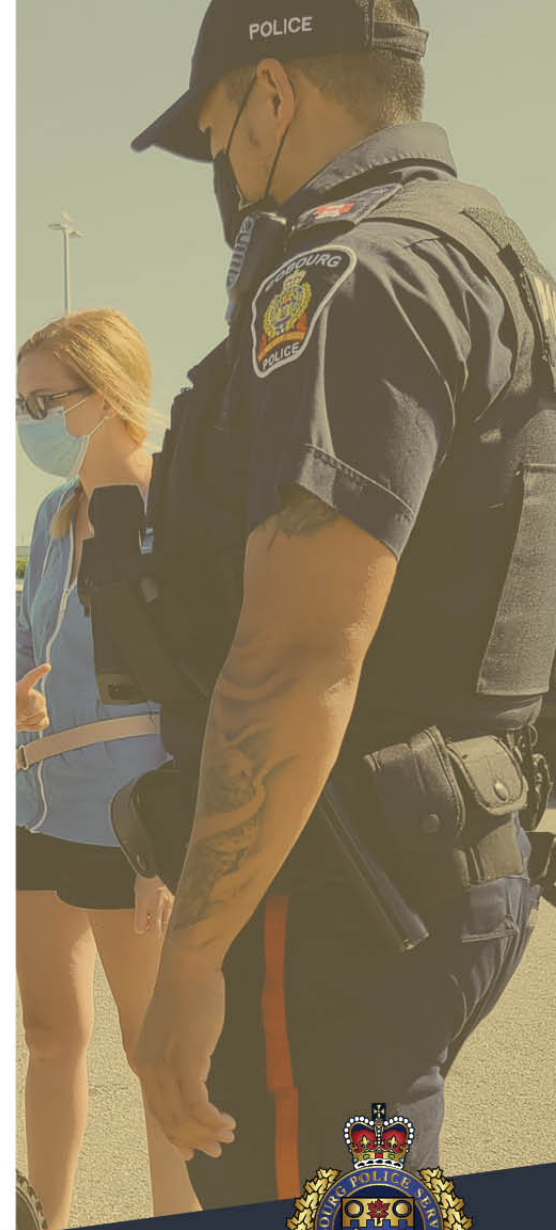
Tiered policing

Policetech Accelerator

Corporate Services

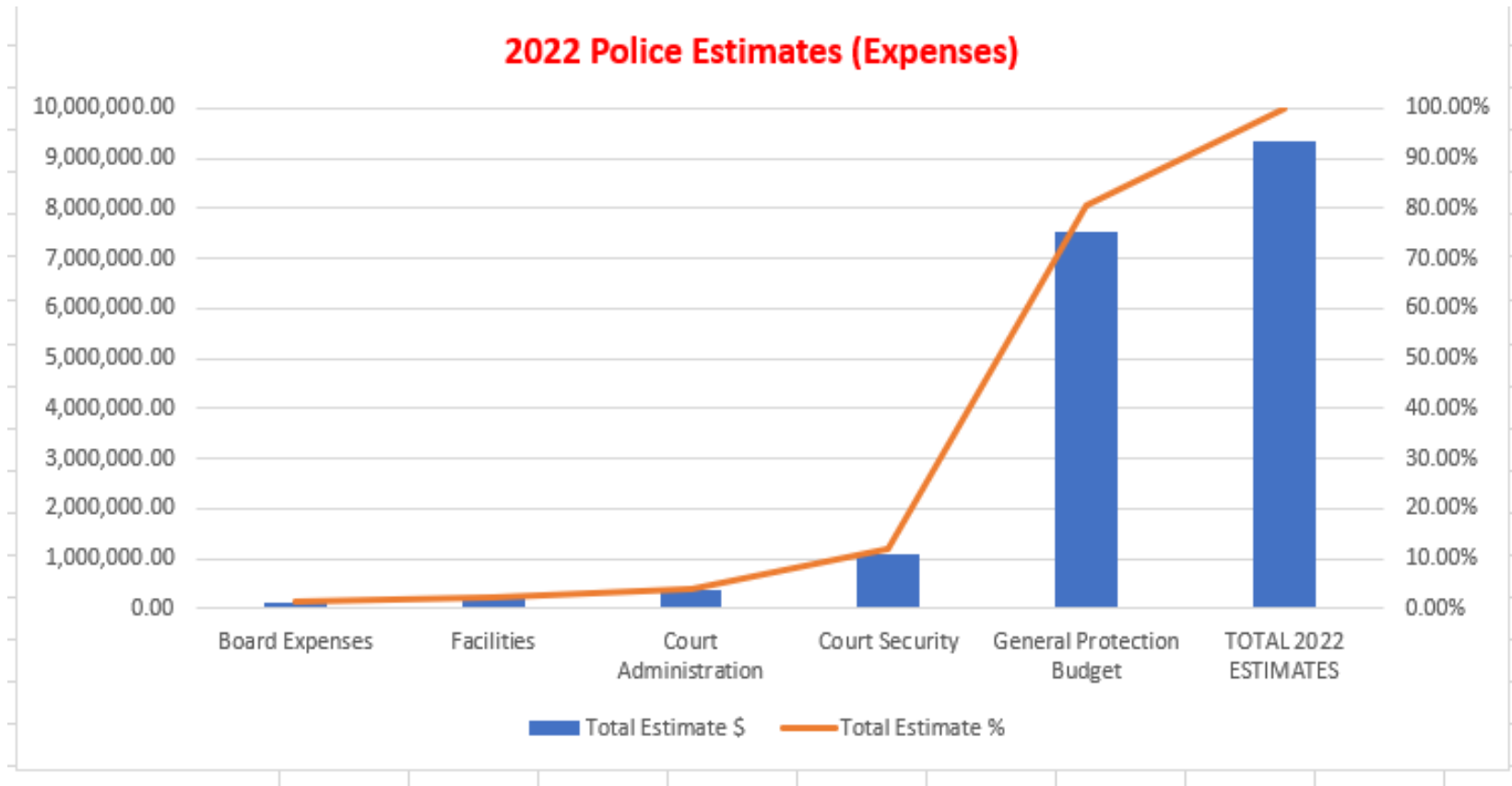
Community Initiative Fund

Electric and Hybrid Vehicles



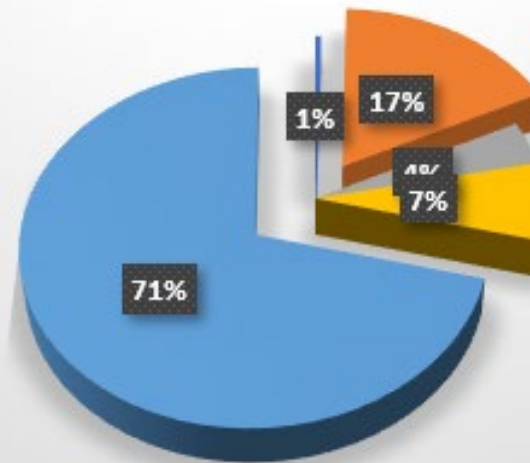
The Numbers

2022 Police Estimates (Expenses)



The Numbers

2022 Police Estimates (Funding)



- Receipts
- Business Services Di
- Provincial Grants
- Northumberland Co
- Tax Levy





Funding Source	Total Funding	Funding Percentage
	\$	%
Receipts	40,000.00	0.43%
Business Services Division	1,615,594.00	17.26%
Provincial Grants	373,448.00	3.99%
Northumberland County	675,000.00	7.21%
Tax Levy	6,654,242.00	71.11%
TOTAL FUNDING ESTIMATES	9,358,284.00	100.00%
Expense Cost Centre	Total Estimate	Total Estimate
	\$	%
Board Expenses	116,968.00	1.25%
Facilities	207,800.00	2.22%
Court Administration	387,432.00	4.14%
Court Security	1,107,892.00	11.84%
General Protection Budget	7,538,192.00	80.55%
TOTAL EXPENSE ESTIMATES	9,358,284.00	100.00%

Highlights



Overall Increase – 2.8% over 2020 (\$180,952 additional ask)

100% of levy funding pays for direct police costs

96% represents contracted salary and benefit costs

\$1.6M in internal transfers to fund police operations

100% internal transfers to fund police capital purchases

Projected WSIB “savings” incorporated into estimates

Costs of tiered policing fully funded from internal transfers

2022 reflects costing of updated command structure

Cap on self-generated income from reduced foot traffic (COVID-19)

Corporate Services Model



Operates 365 days a week

Staffing structure minimizes “HR” Risks

100% of Net Revenues directed to police operations, capital costs and reserves (where surplus dollars allow)

Over \$1.6M budgeted to indirect policing costs in 2022

Reserves

Generally resulting from “surplus” dollars generated through operations – funds set aside for future use, often specific uses.

	Business Services	Future Investments	Building	Operating Emergency	Non-Business	TOTAL RESERVES
	\$	\$	\$	\$	\$	
Allocation from Net Operating Surplus (Recommendation)	10%	50%	30%	10%	0%	100%
Opening Balance @ January 1st, 2021	107,492	537,462	322,477	107,492	31,393	1,106,318

- Reserve Allocation approved by Cobourg Police Services Board on June 15, 2021
- Aligns with revised Financial Policy





Capital Expenditures

- Hardware Replacement
- Equipment Upgrades
- Vehicle Purchases
- Backup Hardware
- Office Equipment
- Operating System Replacement

I.T. investments needed in the light of rising cyber security risks. Other purchases needed as a result of regular usage. Benefits over several accounting periods.





OFFICER SAFETY PLAN

Slide courtesy of Axon

PROGRAM SUMMARY

- ✓ DIGITAL EVIDENCE MANAGEMENT
- ✓ BODY WORN CAMERAS
- ✓ OPTIONAL TASER 7 (CEW) PROGRAM
- ✓ OFFICER SAFETY PLAN 7

OSP 7

TASER 7

Certification Plan, Signal Sidearm

AXON BODY 3 *with* RESPOND

Geo-location and Real-time Alerts

AXON EVIDENCE

Advanced User Management, Auto-tagging,
Cases 2.0, Auto-Transcribe Service

Slide courtesy of Axon



**ELIMINATE MANUAL
REVIEWS**

**MONITOR METRICS IN
NEAR REAL TIME**

**DRIVE OPERATIONAL
EFFICIENCY**

Slide courtesy of Axon

Officer Safety Plan

\$621,927 (Total Cost over 5 years)

Less

\$61,992 (Provincial Rebates)

Less

\$111,000 (Digital Evidence)

\$448,934 (Net Costs Over 5 Years)

\$89,787 (Average Cost Per Year)



Thank you

Questions?

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