



2019 Draft Budget

NOVEMBER 23, 2018 | POLICE SERVICES BOARD





2019 Budget Summary



55 Officers
to Address Workload &
Community Safety



10 Communicators
to Address
Workload



**5 Prisoner Escort
Officers**
to Address
8 New Courtrooms



Potential Budget Risks
can be Mitigated
In 2019 Through
Working Fund
Reserve

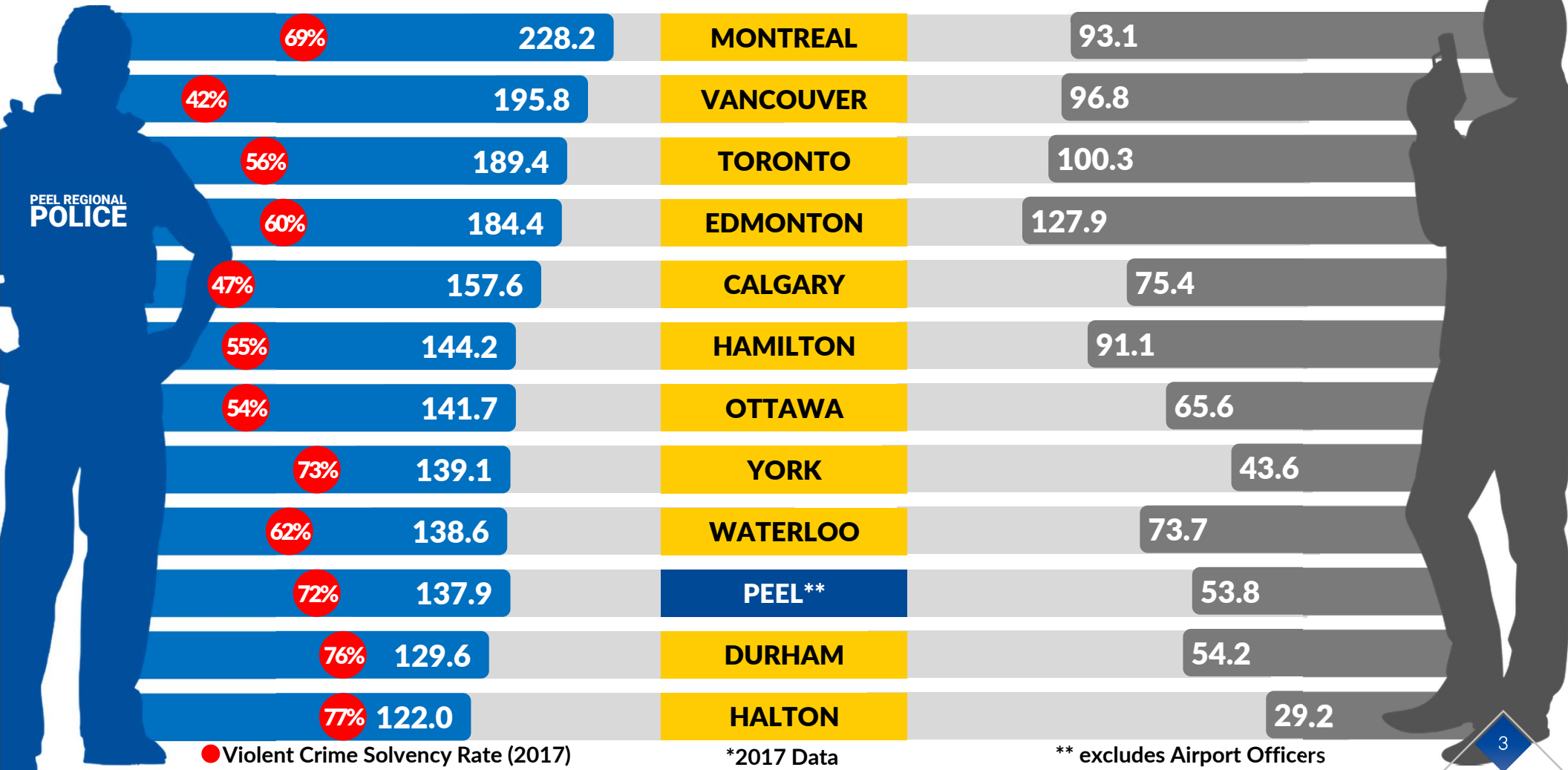


**Infrastructure
Reserves**
are Sufficient to Fund
the 10-Year Capital
Plan

Officers per 100,000 Population *

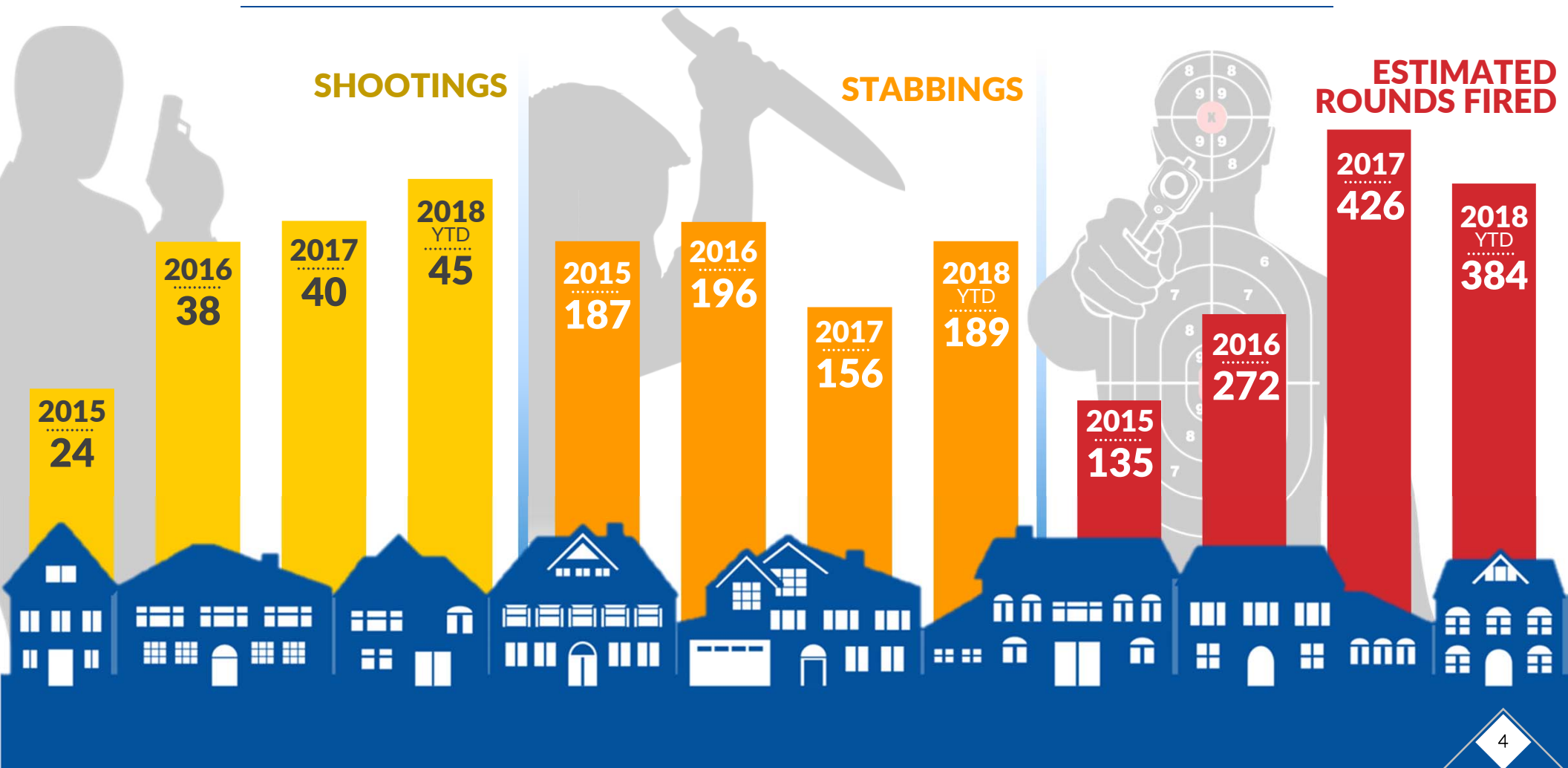


Violent Crime Severity Index *






Violent Crime (Victims)





Road Safety (2018 YTD*)

Fatal Collisions & Traffic Enforcement



**VICTIMS
OF FATAL COLLISIONS
21**



**FATAL
COLLISIONS
18**



AVERAGE
3
PER DAY



**IMPAIRED DRIVING
OFFENCES
868**



**USE OF ELECTRONIC DEVICE
2,327**



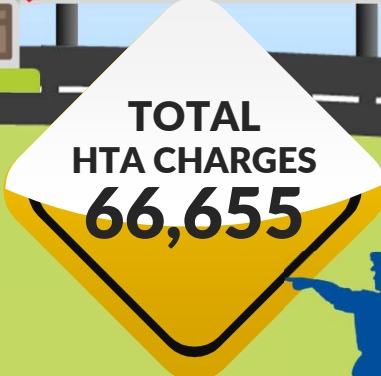
AVERAGE
9
PER DAY



AVERAGE
90
PER DAY



**SPEEDING
24,612**



**TOTAL
HTA CHARGES
66,655**



AVERAGE
244
PER DAY

* January - September 2018



Cannabis Legalization

NEW LEGISLATION (Key Dates)

2018



Legalization of
Cannabis
Bill C-45

Part II of
Bill C-46 comes
into Force

2019



Ontario
Private Retail
Model for
Cannabis
Stores

TRAINING



Drug Recognition Expert (D.R.E)



Standard Field Sobriety Testing



CPKN Online / In-Class






Roadside Drug
Screening Device



Draft 2019 Current Budget

\$423.1 Million or \$308 Per Capita

	Budget Request	-RISK- Without Grant Funding
 Budget Increase	\$21.6M or 5.4%	\$39.5M or 9.8%
 Assessment Revenue	(\$4.8M) or (1.2%)	(\$4.8M) or (1.2%)
 Net Levy Increase	\$16.8M or 4.2%	\$34.7M or 8.6%



2019 Ongoing Grant Funding (At Risk) = \$17.9M

Total Cost of Programs - \$43.6M

OVERDUE

\$9.6M | Court Security / Prisoner Transport

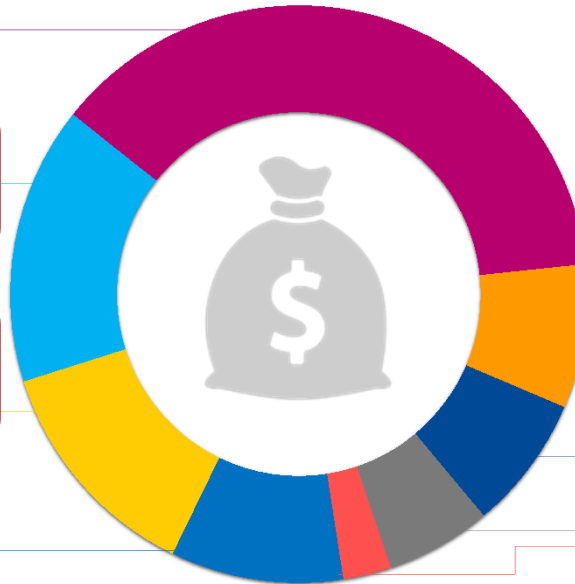
EXPIRED

\$3.7M | Community Policing Partnership

EXPIRED

\$3.4M | Safer Communities One Thousand Officers Program

\$0.5M | Provincial Anti-violence Intervention Strategy

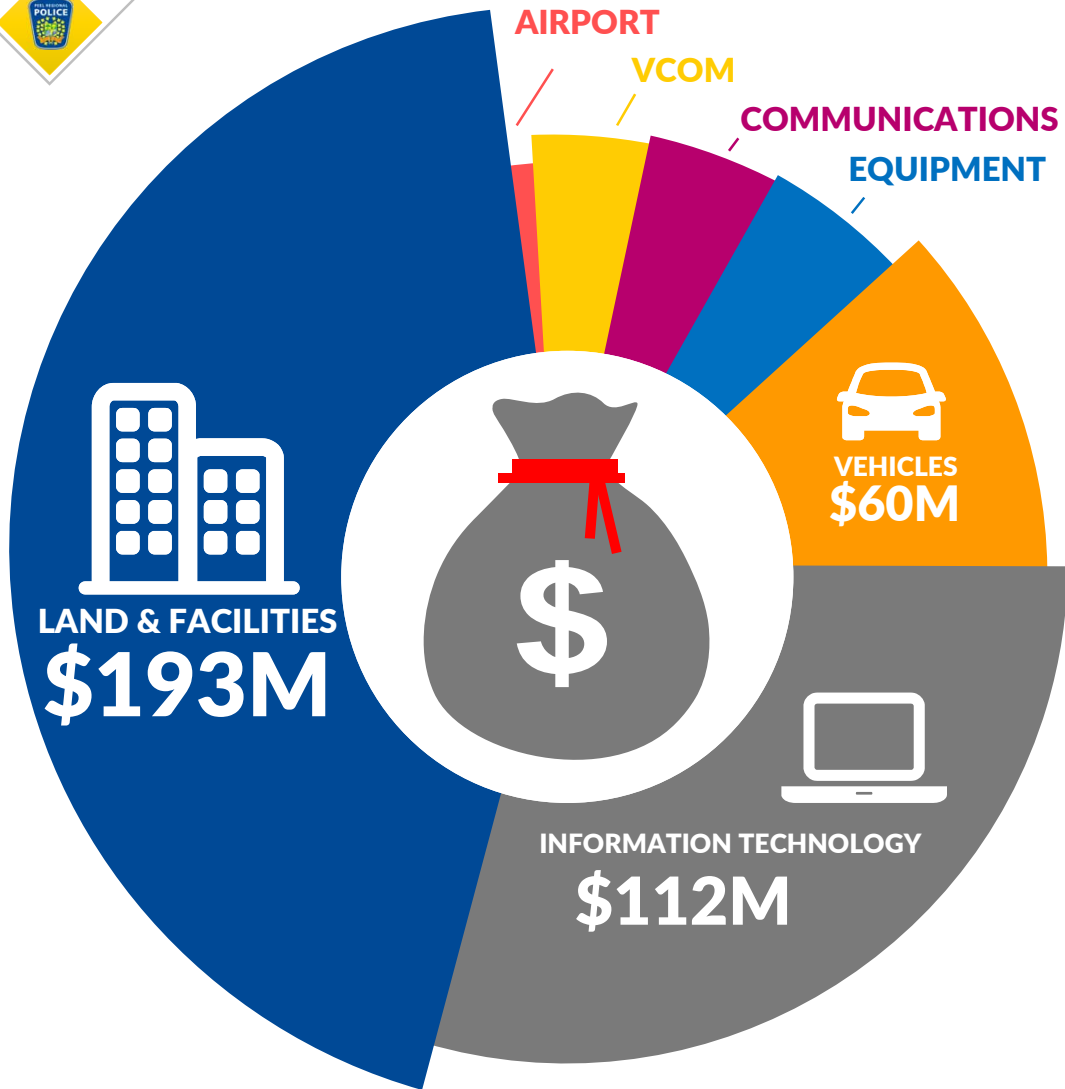


Provincial Strategy To Protect Children From Sexual Abuse & Exploitation On Internet | **\$0.3M**

Firearms | **\$0.2M**








Youth in Policing Initiative | **\$0.1M**

Reduce Impaired Driving Everywhere (R.I.D.E) | **\$0.06M**



10-Year Capital Plan

\$403M (2019-2028)

-  LAND & FACILITIES
\$193M
-  INFORMATION TECHNOLOGY
\$112M
-  VEHICLES
\$60M
-  EQUIPMENT
\$17M
-  COMMUNICATIONS
\$11M
-  VCOM
\$8M
-  AIRPORT
\$2M



Thank You

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