

BUDGET 2010

Building a path to a strong community

Police Services

2010 Business Plan and Operating Budget Highlights
Section G - 5



THE CITY OF
St. Albert

Fall 2009



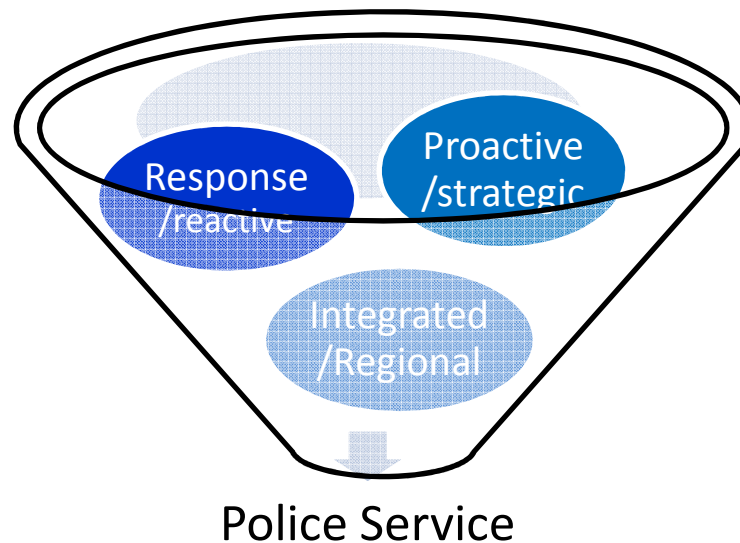
Departmental Mandate

- R.C.M.P. and Municipal Enforcement in partnership with the Community provide policing services to enhance the Safety, Security and Quality of Life for the Citizens of St. Albert.



Comprehensive Service Delivery Model

The detachment employs a service delivery model that has three primary components.





Response Oriented / Reactive Policing

Policing involves both immediate call response and the ongoing investigations that result.

Resource needs are hard to predict or control but this is a cornerstone of effective policing that has a substantial impact on both perceptions of public safety and satisfaction with police.

Includes:

- General Duty – “No Call too Small”
- General Investigation Services
- Municipal Enforcement
- 911 / Police Dispatch



Strategic and Proactive

Policing is based on the idea that achieving public safety requires that police and their partners go beyond traditional mandates and find innovative ways to identify and resolve crime and public safety issues.

Includes:

- Drug Unit
- Crime Prevention / Victim Services Unit
- Traffic Services (RCMP & MES)
- Asset Development
- Neighborhood Development



Integrated and Regional

This approaches stem from two realities of modern urban policing: Borderless problems require borderless solutions; and as crime gets more sophisticated and organized, policing gets more complex and costly, pooling resources and mandates enhances effectiveness.

Includes:

- General Investigation Section (i.e. Robberies)
- Drug Unit (i.e. Joint Investigative Operations)
- Provincial Capital District Regional Analyst
- Edmonton Gang Unit



Business Plan Objectives

- To reduce crime in the community of St. Albert
- To increase traffic safety within the community of St. Albert
- Neighbourhood development
- Support and promote a healthy work environment



Financial Risk

- Police Assistance Grant
- RCMP Manpower

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Revenue Overview

	2009 Base	2010	Change (\$)
Sales and User Fees	-\$286,200	-\$453,700	\$167,500
Licenses and Permits	-\$254,500	-\$309,500	\$55,000
Fines	-\$3,644,100	-\$4,087,600	\$443,500
Conditional Grants	-\$1,023,400	-\$1,023,400	0
Other Revenue	-\$8,100	-\$8,100	0
Total	\$5,216,300	\$5,882,300	\$666,000

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Expense Overview

	2009 Base	2010	Change (\$)
Salaries and Wages	\$2,139,300	\$2,303,600	-\$164,300
Contracted and General Services	\$944,300	\$887,100	\$57,200
Purchases From Other Governments	\$5,389,200	\$5,688,600	-\$299,400
Materials, Goods, Supplies & Utilities	\$167,500	\$151,200	\$16,300

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Expense Overview - Corrected

	2009 Base	2010	Change (\$)
Salaries and Wages	\$2,139,300	\$2,303,600	-\$164,300
Contracted and General Services	\$944,300	\$1,027,100	\$82,800
Purchases From Other Governments	\$5,389,200	\$5,688,600	-\$299,400
Materials, Goods, Supplies & Utilities	\$167,500	\$151,200	\$16,300

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Expense Overview Continued - Corrected

	2009 Base	2010	Change (\$)
Bank Charges	\$1,800	\$3,300	\$1,500
Other Expenditures	\$94,000	\$93,700	-\$300
Transfers to / from Reserves	0	\$26,900	\$26,900
Transfer to/from Operations/Capital	\$66,000	\$78,500	\$12,500
Total	\$8,802,100	\$9,382,900	\$580,800

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Summary

	2009 Base	2010	Change (\$)
Revenues	\$5,216,300	\$5,882,300	-\$666,000
Expenses	\$8,802,100	\$9,382,900	\$580,800
Total Net Cost	\$3,585,800	\$3,500,600	-\$85,200

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2010 Operating Business Cases

	2010 Cost
Front Counter – Increased Wage	\$11,000
Municipal Enforcement – Officer (1 FTE)	\$59,700
TOTAL	\$70,700



Questions?

