

# Protective Services 2021 Budget

## DEPARTMENT OVERVIEW

Protective Services provides Community Peace Officer (CPO) Services in accordance with the provisions set forth by the Ministry of Justice and Solicitor General in providing a supplementary service to other law enforcement agencies such as the Royal Canadian Mounted Police (RCMP) through a staffing complement of three full-time Level 1 CPOs and one (1) Administrative Assistant, who also provides supplementary support to Bylaw Enforcement, Animal Control, and the Assistant Chief Administrative Officer on duties as assigned. The main focus of the department is the protection of County infrastructure, particularly roads, rural roadway safety, traffic management, assisting other law enforcement agencies, commercial vehicle enforcement, public relations, preventative patrols, and simply all law enforcement duties except those that relate to the Criminal Code and are exclusively granted to other law enforcement agencies such as the RCMP.

## FINANCIAL

	Budget 2020	Budget 2021	% Variance
Total Expenses	\$947,937	\$929,551	-1.94
Total Revenues	\$160,000	\$160,000	0.00
<b>Total Tax Support</b>	<b>-\$787,937</b>	<b>-\$769,551</b>	<b>-2.33</b>

Required Tax Support by Project Code:

Department	Budget 2020	Budget 2021	% Variance
1000 – General Protective Services	-\$395,255	-\$365,421	-7.55
1001 – Enhanced Policing (Police Funding Model)	-\$392,682	-\$404,130	2.83

The overall 2.33 percent decrease in overall Departmental Tax Support Needed is as a result of the elimination of the Crime Analyst Position in accordance with the strategic direction of Council from Strategic Planning and finding cost efficiencies, including funds related to salaries, throughout every line item throughout the Department, if possible.

An overall increase in the Enhanced Policing project is now seen because of the final payout for the Crime Analyst position. Increasing downloads from the Government of Alberta related to the Police Funding Model leads, the reduction of the Crime Analyst Position, along with the position payout creates a slight increase in the Protective Services Budget. However, cost efficiencies were found in the CPO Program.

The above numbers do not take into account any revenues that may be as a result of providing CPO service to the Town of Millet as no formal request has been provided as of the date of submission.

### **KEY OBJECTIVES**

This budget represents a status quo with respect to existing levels of service. Key objectives are to run the department as efficiently and effectively as possible given the available resources and Administration strives to find all possible cost efficiencies and performance enhancements where applicable.

### **CHALLENGES**

Increasing file numbers and interactions with members of the public making infractions, especially of a grave nature (Impaired Driving, Excessive Speed, Complete Disregard of Vehicle Weight Regulations & Road Bans) are maximizing and stretching the available resources of the complement of three (3) CPOS, a level of service that was reduced from four (4) in 2019. 2020 has had the most files on record since 2015 by an exceptional amount. Furthermore, increased cost downloading from the Government of Alberta related to the Police Funding Model with continue to increase until 2023 and will be a challenge to manage, especially with no guarantee from the Government of Alberta for an increased level of RCMP service for the County of Wetaskiwin.