

Protective Services 2022 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 (3) 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 2021	Budget 2022	% Variance
Total Expense	\$929,551	\$1,018,217	9.54
Total Revenue	\$160,000	\$160,000	0.00
Total Tax Support	-\$769,551	-\$858,217	11.52

The overall 11.52 percent increase in overall Departmental Tax Support Needed is as a result of downloaded costs by the Government of Alberta as related to the Police Funding Model (PFM) have increased by \$142,247 from 2021 to 2022, otherwise noted as a 36.30% increase in these costs from year to year.

However, being cognizant of the significant increase related to the PFM downloads by the Government of Alberta, the Department has strived to find as many costs efficiencies throughout every line item in the Department, if possible. The most significant of these is cost efficiencies related to salaries related to the third CPO position, which will be vacant for a portion of the year.

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 and 2021 was also comparable in scale. Furthermore, increased cost downloading from the Government of Alberta related to the Police Funding Model will continue to increase until 2024 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.