

**PRESENTATION TO KINGSTON POLICE SERVICES BOARD
MEETING 19-11, NOVEMBER 4, 2019**

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Budget 2020



KINGSTON POLICE


November 4, 2019

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Proposed Budget 2020

- The original budget proposal included the hiring of 10 fourth-class constables on January 1, 2020.
- Key changes from the original proposal:
 - hire 8 officers on January 1, 2020 (defer 2 to September 1, 2020);
 - defer filling of one Inspector position for eight months;
 - retire Murney (officer assigned to beat patrol only); and
 - defer replacement of retired police service dog.

TOTAL SAVINGS \$300,000


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A quick recap: We have an authorized strength of 201 sworn officers and 60 civilian members. In addition, we have 32 part-time civilian members, for a total staff complement of 293. With respect to members off on long-term absences, we have 15 sworn, 10 of which are on WSIB, and two civilians, one of which is on WSIB.

The original budget request was to hire the civilian IT analyst on July 1, 2020, and the 10 fourth-class constables on January 1, 2020, to backfill for the 10 officers away on WSIB, as well as to support the health and well-being of our members. This request represented a net increase of 4.57 percent over the 2019 budget. The alternate proposal differed by splitting the sworn hiring to five fourth-class constables on January 1, 2020, and five fourth-class constables on September 1, 2020, representing a net increase of 3.89 percent over the 2019 budget.

In response, the Board requested that we look at additional efficiencies to reduce the budget increase further. In our new budget proposal I am still requesting to hire 10 fourth-class constables. As I mentioned at the last Board meeting, it is in our best interest to hire all, if not the majority of, the new recruits for the January intake at the Ontario Police College, because, by the time they return and complete in-house and coach officer training, they will be ready to work on their own by the end of July 2020, a time that is busiest in patrol. Therefore I am requesting to hire eight new recruits on January 1, 2020, and two for September 1, 2020, but this proposal will also take into consideration the following changes from the original budget summation.


- With the recently announced retirement by Inspector Helene Corcoran to occur on February 1, 2020, we will defer the promotion of a new inspector for eight months, with oversight of the division to be provided by Deputy Chief Scott. While this is not sustainable in the long term, we feel that it can be managed for a finite time. In no way am I suggesting that we are able to forego an inspector position.
- We will retire our horse Murney from our Mounted Unit while still retaining the position of the beat officer.
- We will defer the replacement of retired service dog Titan, who has retired with his handler, Constable Mark McCreary. While we have hired a fourth-class constable to replace this officer, the position will go to front-line patrol. We will save costs associated with the purchase of a new dog as well as the selection and training of a new handler. We still have Constable Jeff Dickson (along with Zeus), who will continue on as the Canine officer.

These changes will come with savings of \$300,000 from the initial proposal of hiring 10 new recruits on January 1, 2020. This proposal will continue to take into account the transfer of \$200,000 to the police budget from the reserve fund. That has not changed.

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Budget Proposals

Budget Proposal	Amount	Increase
Initial presentation	40,025,124	4.57%
Alternative proposal	39,766,154	3.89%
Revised proposal	39,725,450	3.78%
Reduction from initial	299,674	
Reduction from alternative	40,704	




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The additional savings just mentioned will now represent a net increase of 3.78 percent over the 2019 budget, which amounts to a \$40,704 reduction from the alternative proposal of equally splitting the hire of the 10 new recruits between January 1 and September 1, 2020.

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Proposed 2020 Budget

	Annual Budget 2019	As a % of Total	Proposed Budget 2020	As a % of Total	Change
Revenues	\$4,101,103		\$4,443,424		\$342,321
Operating Costs					
Wages and Benefits	\$36,596,541	86.3%	\$38,015,690	85.8%	\$1,419,149
Supplies and Materials	\$2,950,187	7.0%	\$2,966,920	7.0%	\$16,733
Contracted Services	\$2,582,377	6.1%	\$2,930,463	6.6%	\$348,086
Contribution to Reserves	\$248,881	0.6%	\$255,801	0.6%	\$6,920
Total Operating Costs	\$42,377,986	100.0%	\$44,168,874	100.0%	\$1,790,888
Net Cost	\$38,276,883		\$39,725,450		\$1,448,567
Total Increase				\$1,448,567	3.78%



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How much should we be investing in policing to keep our members and the community safe? Our proposed total operating costs are \$44.1 million, which has been reduced to \$39.7 million through outside revenues of \$4.4 million. This represents a net increase of 3.78 percent over the 2019 budget, which equates to \$1.4 million.


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Budget Changes in Wages and Benefits

in 000s	2019	2020	Budget	Increase	% Change
Wages and Benefits	\$36,596.5	\$38,015.6	Impact	\$1,419.1	3.88%
Wage increase		\$560			1.46%
Hire 10 fourth-class constables		\$520			1.36%
Pay grid progression		\$202			0.53%
Impact of fourth-class hiring		-\$277			-0.72%
Reduce Inspector time		-\$118			-0.31%
Add one seconded		\$103			0.27%
Reduce one seconded		-\$66			-0.17%
Add one IT analyst on July 1		\$35			0.09%
Fringe benefits		\$359			0.94%
Overtime		\$9			0.02%
Part-time wages		\$92			0.24%
Total Increase		\$1,419	3.71%		

Wages and benefits represent 85.8% of the total operating costs.

Wages and benefits represent 3.71% of the 3.78% budget increase.



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Wages and benefits will be increased by \$1.4 million in 2020. The actual wage increase as a result of negotiated and proposed wage settlements will be \$560,000.

Hiring 10 fourth-class constables at staggered times increases the wages by \$520,000, which is offset by \$200,000 on the revenue side brought over from the reserve fund.

Officers going through the pay grid progressions costs \$202,000 in wages, and hiring fourth-class constables as first-class officers retire has given a savings of \$277,000.

Deferring the promotion of an inspector for eight months comes at a savings of \$118,000 in wages.

Adding one civilian IT position in July increases wages by \$35,000.

Overall wages and benefits account for 85.8 percent of the total budget operating expenditures.

Since the last Board presentation, revenues remain the same, and Supplies and Materials and Contracted Services together are reduced by \$48,000 as a result of retiring Murney.


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Three-year Forecast

Forecast	Year	2021	2022	2023
Annual Budget Increase Per Year		2.8%	2.6%	2.6%
Total Budget		\$40,826,714	\$41,877,750	\$42,955,791
Incremental Cost Increase Per Year		\$1,101,264	\$1,051,036	\$1,078,041

Forecast Assumptions:

- Assume inflation at 2% per year.
- Maintain \$200,000 transfer from reserve in 2021 and 2022.
- Reduce reserve drawdown in 2023 by \$100,000; phase out in 2024.
- Staff levels remain unchanged from 2020 budget.
- No change from current government grants.
- No other new program initiatives.



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Over the next three years (2021, 2022, 2023) we have projected annual increases of 2.8 percent, 2.6 percent, and 2.6 percent. This forecast assumes:

- an inflation rate of 2 percent per year on operational costs, as well as increases in utilities, benefits, and average wage increases;
- that we maintain the \$200,000 transfer from the reserve fund in 2021 as well as in 2022 to help lower the budget increase for those years;
- that we reduce the reserve drawdown in 2023 by \$100,000, and that we phase it out in 2024;
- that there are seven retirements per year with the hire of fourth-class constables to replace them; and
- it also assumes that the staff levels remain unchanged from the 2020 budget, that there are no changes in the current government grants, and that the balance of the budget is status quo.

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Importance of Maintaining Authorized Strength

- Bringing staffing levels to within 5 of the authorized strength will reduce annual overtime costs by \$350,000, based on demands experienced in 2018 and 2019.
- Necessary to prevent staff burnout and further absences.
- Allows the Kingston Police to meet objectives established with the community and stated in the strategic plan.



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I would like to state up front again that the request to hire 10 sworn officers in 2020 is an operational decision and is not intended to reflect negatively on any of our members who are off and require to remain off to get better. We hope that in due time they are able to return to work.

I won't restate the entire business case for hiring 10 fourth-class constables that I spoke about at our last Board meeting, but I will highlight the following.

- By hiring 10 fourth-class officers to backfill for the 10 that are on long-term absence due to WSIB, we will bring our sworn level to 196; that is within 5 of our authorized strength of 201.
- The “authorized strength” model is based on the number of sworn officers required to fulfil our legislated mandates; however, it is also based on the principle that all positions are filled and members are at work. The model does not take into account that staffing vacancies occur when members are away from the workplace on medical leave. This gap translates to additional workload for members on their regular shifts, off-duty members working overtime to supplement shortages in front-line policing during different times of the year, and having officers switch their shifts to take on patrol duties in addition to carrying their own workload. The unintended consequence is that our officers are burning out. This method of managing reduced staffing has been occurring since 2016, with the hope that this would only be required on an interim basis. This practice is not sustainable and comes at the expense of our members, which is why it is time to invest in a new funding model for community safety and member well-being.
- Hiring 10 fourth-class constables in 2020 will allow us to hold our overtime to about \$1 million, which translates to a savings of \$350,000 per year or \$1.4 million over the next 4 years (2020 to 2023).
- The additional officers will allow us to meet objectives established with the community and stated in the strategic plan.
 - Filling vacancies in the specialty units will allow us to have the enhanced response to Internet child exploitation by having two dedicated members in this area, as well as filling a vacancy in the Fraud Unit.
 - We will be able to fill the vacancies in the CORE Unit, allowing for a dedicated Community Programs Officer and a Victim Services and Diversity Officer. These full-time positions are imperative for continuing to develop early intervention and crime prevention programs and to ensure continued outreach to our diverse communities. This will maintain those close

relationships already developed and foster new ones, as well as continuing to promote trust and confidence in the Kingston Police.

- We will be able to fill the vacancy in Street Crime and Drugs to assist with combatting drug trafficking and manufacturing and to proactively investigate those preying on the most vulnerable within our community. Our Street Crime section is also used for our enhanced focus on human trafficking.
- Ensuring that Patrol is fully staffed will allow platoons to supply a dedicated traffic car as well as a beat person to support the enhanced, proactive work done by the CORE and Traffic units. Both of these areas are priorities for our community.

There are still some risks associated with our budget.

The funding for the three-year Community Safety and Policing Grant has not been finalized, with the status of the provincial priorities grant still unknown. For us, that value is \$237,000. We have kept this funding in our revenue stream.

The \$1.5 million Court Security and Prisoner Transportation Grant has been approved for fiscal year 2019 only, and it is unknown if this grant will continue in the future. We have assumed that this grant is continuing at the same level, but we have seen, in other jurisdictions, reductions in the yearly allotted amount.

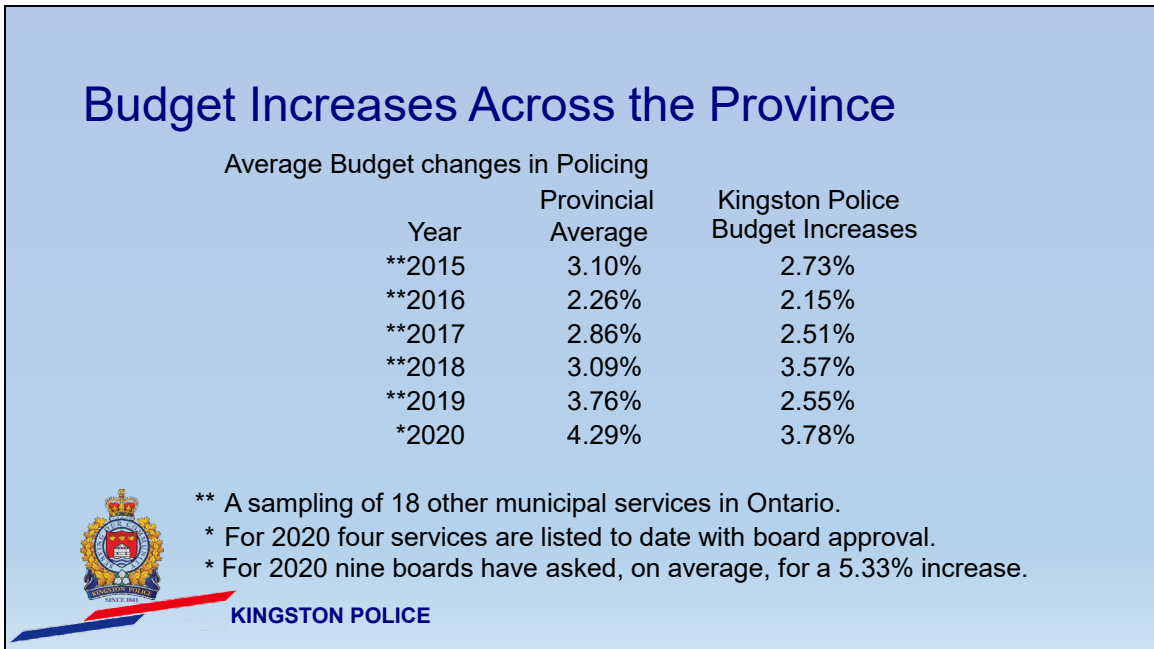
Similar to other Ontario municipalities, the presumptive legislation related to PTSD for first responders may continue to impact staff resources.

Government policy changes, such as regulations for the *Comprehensive Ontario Police Services Act, 2019*, may impact future budgets.

Municipalities have been mandated to create Community Safety and Well-Being Plans by January 1, 2021. There is no funding attached to meeting any outcomes associated with this plan, and costs are yet to be determined.

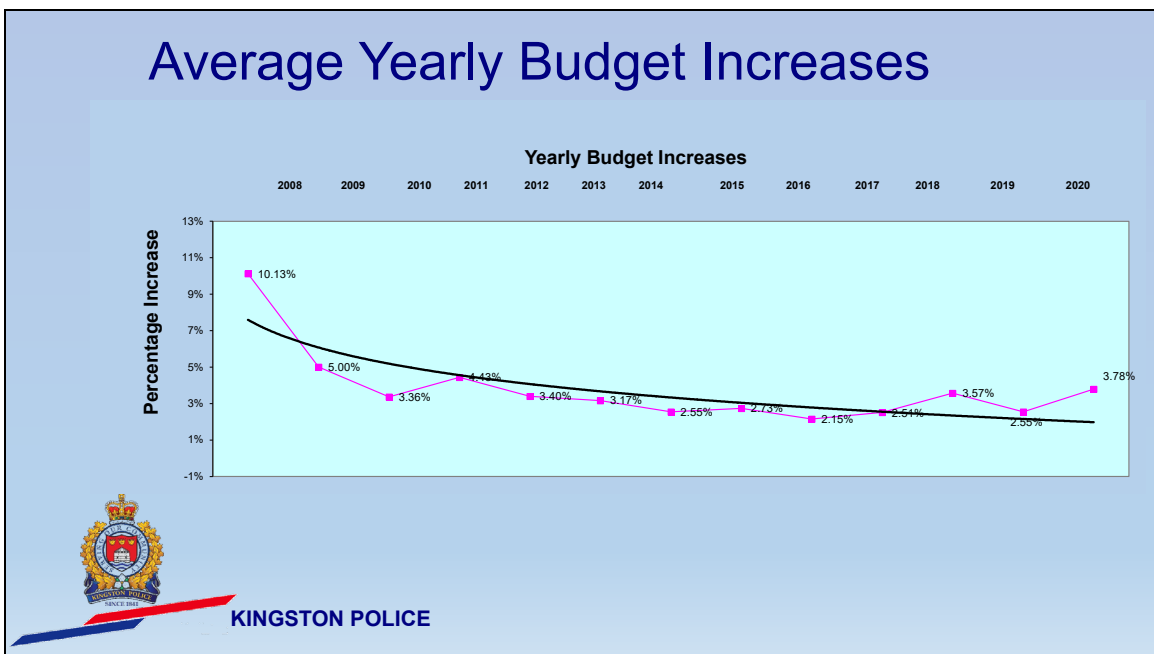
Collective agreements for both the Kingston Police Association and the Kingston Police Senior Officers Association expire in 2019.

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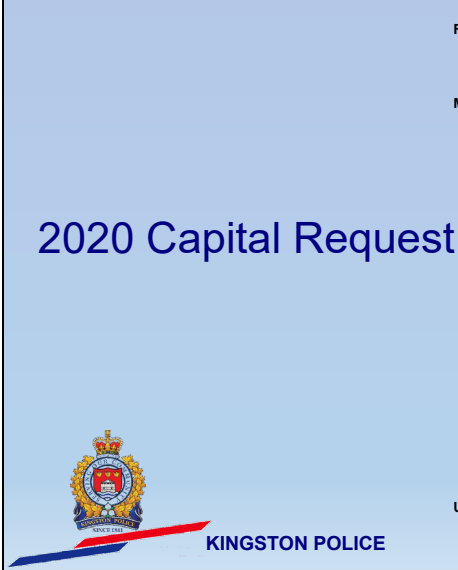
This slide depicts that we have been consistently below the provincial average for budget increases. For 2020, four services are listed to date with board approval, and the average increase has been 4.29 percent.

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This slide shows that we are working diligently to control the yearly increases in our budget, but the time has come to be able to backfill for staffing shortages.

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2020 Capital Request		
Fleet and Facility		
Fleet	\$525,000	
Building	\$50,000	
Critical incident equipment	\$134,000	\$709,000
Maintain Information Technology and Infrastructure		
Redundant UPS for primary data site	\$250,000	
Checkpoint SandBlast Sandboxing Appliance	\$95,000	
Data Backup infrastructure	\$75,000	
Web proxy	\$75,000	
Email appliances	\$75,000	
Refresh desktops to mobile	\$65,000	
Office 365	\$60,000	
Projector upgrades to HD	\$60,000	
Cybersecurity Incident Response Plan	\$50,000	
Server replacements (refresh old)	\$50,000	
Mapwall	\$50,000	
Air conditioner: Server Room; Backup Site	\$50,000	
Identity Management	\$45,000	
Audit and tracking of file server security	\$40,000	
Versaterm Automatic Vehicle Routing Module	\$35,000	
Mobile Data Access	\$30,000	
Aruba/Airwatch mobile and Wi-Fi Upgrades	\$25,000	
Replace encrypted USB drives	\$20,000	
MimeCast/Proofpoint Implementation	\$15,000	
Nuance Update (Auto Attendant)	\$10,000	
Add messaging screens: report room and lobby	\$8,000	\$1,183,000
Upgrade 9-1-1 to meet regulatory changes		
PBX upgrades for 9-1-1 upgrades	\$650,000	
NG9-1-1	\$450,000	\$1,100,000
Total		\$2,992,000

To meet our capital requirements, the 2020 Capital request is \$1.89 million, which is within the envelope that the City has set aside for us. Our two biggest requirement costs are for fleet and IT.

In terms of fleet, we will be replacing 12 vehicles throughout the organization. Under critical incident equipment, we will be purchasing additional conducted energy weapons and continue an annual replacement program.

For IT, we have the following requests, and I will highlight some of them.

- Redundant uninterrupted power supply for the primary data centre: this purchase alleviates a single point of failure, since we have only one UPS. The redundant uninterrupted power supply for the primary data centre would come into play if the primary UPS were to fail and prior to backup generators being activated.
- Check Point SandBlast Sandboxing Appliance: this application checks downloaded files to test if they are infected before they land on one of our computers.
- Data backup infrastructure: this is to replace our backup tape system.
- Web proxy: to replace and upgrade the system we have now, which protects us while web browsing.
- Email security appliances: to replace our current email security system with current technology.
- Refresh desktops to mobile: this refers to the annual replacement of aging desktops and laptops, including, for some, moving them from desktops to laptops and thereby allowing members to be more mobile with computers.
- Office 365: this will help to keep us up to date with a suite of Microsoft products and includes email hosted in the Cloud, intranet, and utilizing Skype and other tools.
- Versaterm automatic vehicle routing: assists officers to respond to calls by showing optimal routes on their MDTs.

The additional \$1.1 million above and beyond our traditional allotment is for the NG9-1-1 upgrades. The dollar values are vendor estimates for upgrading the infrastructure at both the main site and backup site to support NG9-1-1, as well as for purchasing a new phone system that is NG9-1-1 compatible. Currently Kingston Fire & Rescue shares our phone system for 9-1-1, so this upgrade will be affecting them as well. An update for NG9-1-1: there is a working group comprised of stakeholders, including police and AMO, working with the government to look at a funding model similar to what is being done in other provinces (such as Alberta). It is unknown at this time whether this will be feasible, so we have included NG9-1-1 costs within our capital budget at this time.