



## **NORTH BAY POLICE SERVICES BOARD**

135 Princess Street W., P.O. Box 717, North Bay, ON P1B 8J8



### **OPEN SESSION AGENDA November 27, 2015 1000 Hours**

1. Approval of Agenda
2. 2016 Operating Budget

Chair  
Deputy Chief



## North Bay Police Service

P.O. Box 717, 135 Princess Street West, North Bay, ON P1B 8J8

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Website: [www.northbaypolice.on.ca](http://www.northbaypolice.on.ca)

Paul D. Cook  
Chief of Police

Shawn E. Devine  
Deputy Chief of Police

### Board Report

Date of Report: November 25, 2015

Date of Meeting: November 27, 2015

Mr. D. O'Connor, Chair  
and members of the  
North Bay Police Services Board

**Subject: Proposed 2016 Operating Budget**

**Recommendation: that the Board hereby resolves to, "approve the Board's 2016 Operating Budget as presented by Deputy Chief Devine."**

Find attached the Boards' proposed 2016 Operating Budget for discussion and approval. This Budget totals \$17,354,902.00, which translates to a 1.9% increase from the 2015 Operating Budget.

Salary, benefits and overtime account for approximately 90% of this Budget.

The remaining 10% of the Board's Operating Budget is divided into the following categories:

- Police Services Board
- Administration
- Emergency Law Enforcement
- Traffic
- Communications
- Maintenance of Quarters
- Uniforms and Equipment
- Fleet
- Training
- Information Services

For the most part we have attempted to maintain or decrease individual budget lines from the 2015 Operating Budget amount. Any increases to individual budget lines are easily explainable and relate to mission critical items, some of which have been deferred in previous Operating Budgets.

This proposed budget includes contingency amounts reflecting anticipated increases to wages and benefits for all our members in 2015 and 2016. As the Board is aware collective bargaining with the Association is ongoing.

As always anticipated increases to salaries will have the most significant impact on this year's budget.

Other significant budget pressures this year include the following:

• Benefits Increases	Approx. \$149,000.00
• OMERS Increases	Approx. \$27,000.00
• Sworn Reclassifications	Approx. \$19,500.00
• 10 Retention Pay Increases	Approx. \$18,000.00
• Civilian Increments	Approx. \$9,000.00
• Two Sgts. Under to Sgt. Over	Approx. \$8,000.00
• One S/Sgt. Under to S/Sgt. Over	Approx. \$6,000.00

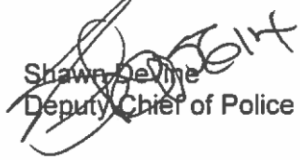
It is also worthy of note that we have taken the following steps to attempt to mitigate some of the cost pressures and reduce this budget:

1. Maintaining or reducing almost every non-salary and benefit line in this budget.
2. We have calculated a possible reduction in classification for one of our constables facing discipline under the *Police Services Act*.
3. We have created a revenue line of approximately \$119,000.00 in relation to having a 1<sup>st</sup> Class Constable seconded to OPC starting in January of 2016.
4. We have reduced our part-time dispatcher hours in our Communications Centre by 1,080.00 hours and eliminated one part-time dispatcher position resulting in savings of approximately \$46,500.00.
5. We have created a revenue line of \$46,000.00 in relation to our Mobile Crisis Team in partnership with the North Bay Regional Health Centre.
6. We have zeroed out our Vested Sick Bank line, which was at \$30,000.00 in 2015.
7. Removing a Staff Sergeant over position from this budget for 9 months in anticipation of a possible retirement date for one of our members as of the end of March. Approximately \$16,500.00 in savings will be achieved through the promotions that flow from this retirement and by deferring the hiring of a replacement officer until August for the September Ontario Police College (OPC) Basic Constable Intake.

Once approved through Resolution by the Board the 2016 Operating Budget will be presented to Mayor and Council by the Chair and I on December 2<sup>nd</sup> for final approval. A copy of this Resolution and the attached Agencies Boards and Commissions Report will be forwarded to Council for the purpose of this presentation.

As indicated earlier this entire proposed budget is open for discussion and I invite any comments or questions from the Board.

Sincerely,



Shawn Devine  
Deputy Chief of Police

**Agencies Boards and Commissions**

**2016 Budget Presentation to City Council**

**NORTH BAY POLICE SERVICE**

	2015 Budget	2016 Budget	Change + or -
<b>Expenses:</b>			
Salaries	\$12,547,453	\$12,960,449	\$412,996
Benefits (including OT & Allowances)	\$4,389,326	\$4,596,728	\$207,402
<b>Goods and Services or Programs (define major categories of these expenses):</b>	Goods - \$569,712 Serv's - \$1,149,927	Goods - \$576,860 Serv's - \$1,154,029	\$7,148 \$4,102
<b>Financing Expenses:</b>			
<b>Other Expenses:</b>			
Operating Capital –tags 5000-5999	\$165,500	\$131,100	\$-34,400
<b>Revenue:</b>			
Provincial	\$945,971	\$1,196,510	\$250,539
Federal	\$0	\$0	\$0
Other Municipal Partners	\$591,970	\$607,038	\$15,068
User Fees	\$260,139	\$260,716	\$577
<b>City Levy</b>	<b>\$17,023,838</b>	<b>\$17,354,902</b>	<b>\$331,064</b>
<b>Capital Request (if applicable)</b>	<b>\$466,190</b>	<b>\$423,000</b>	<b>\$-43,190</b>

**If applicable: Provide Apportionment Calculation/Forecast and define Apportionment Methodology and any related timing risks as presented.**

**Budget Efficiencies / Service Improvements**

As always anticipated increases to salaries will have the most significant impact on this year's budget. Other significant budget pressures this year include the following:

- Benefits Increases Approx. \$149,160.00
- OMERS Increases Approx. \$27,300.00
- Sworn Reclassifications Approx. \$19,500.00
- 10 Retention Pay Increases Approx. \$18,200.00
- Civilian Increments Approx. \$9,000.00
- Two Sgts. Under to Sgt. Over Approx. \$7,900.00
- One S/Sgt. Under to S/Sgt. Over Approx. \$6,000.00

It is also worthy of note that we have taken the following steps to attempt to mitigate some of the cost pressures and reduce this budget:

1. Maintaining or reducing almost every non-salary and benefit line in this budget.
2. Removing a Staff Sergeant over position from this budget for 9 months in anticipation of a possible retirement date for one of our members as of the end of March. Savings will be achieved through the promotions that flow from this retirement and by deferring the hiring of a replacement officer until August for the September OPC Basic Constable Intake.
3. We have calculated a possible reduction in classification for one of our constables facing discipline under the Police Services Act.
4. We have created a revenue line of approximately \$119,000.00 in relation to having a 1st Class Constable seconded to OPC starting on January 1, 2016. We are still waiting to hear back from OPC regarding this opportunity.
5. We have reduced our part-time dispatcher hours in our Communications Centre by 1,080.00 hours resulting in savings of approximately \$46,500.00.
6. We have created a revenue line of \$46,000.00 in relation to our Mobile Crisis Team in partnership with the North Bay Regional Health Centre.
7. We have zeroed out our vested sick bank line which was at \$30,000.00 in 2015.

#### **Budget Risks**

The risk to this budget is related to the estimated contingency amount set aside for the 2015 and 2016 Collective Agreements, as the collective bargaining process is still ongoing.

**\*\*Attach any detailed budget documents or relevant supporting documents**

2016 How the Money Will be Spent

