



## 2019 Budget Preview

Police Services Board  
September 27, 2018

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## 2019 Budget - Priorities

- Maximize deployment of new officers to front-line duties
- Upgrades / replacement of front-line technology tools
- Research / implementation of efficient digital storage
- Deployment of LTE system and on-boarding of Services
- Finish and normalize operations at new HQ
- Planning for consolidation of 1 District facilities
- *Continue to be the safest community in Canada*



## 2019 Budget - Assumptions

- **Achieve budget guidance at 3.5% increase, including:**
  - **Maximize deployment of new officers to front-line duties**
  - **Minimize staffing requests through redeployments**
  - **Consideration for collective bargaining**
  - **Maintain Capital Financing costs at prior forecast levels**
  - **Absorb non-labour expense increases**
  - **Provide for IT support agreements, facilities costs**



## 2019 Budget - Preview

		\$ (millions)
2018 Operating Budget		\$ 150.1
2019 Operating Budget - Forecast		\$ 155.4
Increase	+ 3.5 %	\$ 5.3

*Senior Command will achieve the 2019 Operating Budget based on guidance provided by the Board.*



## Next Steps

- **Finalize Capital Forecast and financing costs**
- **Finalize staffing recommendations and allow management flexibility within budget**
- **Manage all other Operating Budget elements to meet guidance at 3.5%**
- **Request final approval of 2019 Budget at October 2018 PSB meeting**



## HRPS versus Big 12 Services

Measure		2017 Ranking
Overall Crime Severity Index	27.9	1st
Violent Crime Severity Index	29.2	1st
Non-Violent Crime Severity Index	27.4	1st
Cost per capita	\$ 254	1st



## Guidance provided by Region

- Council Report FN-26-18 (July 11/18)
- Recommendation #4:

*“That a letter from the Commissioner of Finance and Regional Treasurer identifying the 2019 Budget Directions target of a 3.5% budget increase and a copy of Report No. FN-26-18 be forwarded to the Halton Regional Police Services Board, Royal Botanical Gardens, Conservation Halton, Credit Valley Conservation and Grand River Conservation Authority.”*

- Consists of:
  - Inflation at 2.0% + Growth at 1.5%