

# Stratford Police Service 2022 Budget Proposal



December 14, 2021



# 2022 Challenges

Challenges:

## **Trend toward social issues driving police workload:**

- Mental Health/Addiction/Self-Harm including Suicide and Overdose/Homelessness/Family Violence

## **Public Demand for Police Accountability**

- Fiscal transparency/diversity/de-militarization/Body Worn Cameras/Legislative Changes

## **Reliance on Technology**

- Next Generation 911/Red Light and Speed Enforcement Cameras/Digital Evidence Management/Communications systems upgrades/Electronic Crime Investigations (proliferation of video/cell phone and computer downloads)

## **Health and Well Being of Members**

- Stress, Injury and Illness Management/Work:Life balance and 24/7/365 scheduling/Succession Planning/Recruitment/Training/Impact on Morale



# 2022 Opportunities

- **Community Safety and Well Being Plan**
- **Community Equity Action Team**
- **Expansion of Mobile Crisis Rapid Response Team**
- **Enhanced Training for Frontline Officers/Other Risk Mitigation Strategies (Prisoner Care)**
- **Leveraging Partnership with PRIDE agencies beyond technology**
- **Continued efforts on Call For Service Analysis to Deploy Officers (Strategic Patrol Initiative)**
- **Further engagement of Auxiliary Unit in Crime Prevention Efforts**
- **Increases in Provincial Grant Money to Support Operations**



# 2022 Operating and Capital Budget

## Operating

- The service is projecting a total operating budget increase of 5.1% for 2022. This will allow the service to:
  - Meet CBA obligations
  - Add two new positions – Records Manager and Mental Health, Wellness, Resiliency Coordinator
  - Enhance prisoner care and security – Cell Guard and Matron program
  - Respond to the rising costs of fuel – even as the hybrid fleet expands
  - Prepare for the impending launch of NG911



# 2022 Operating and Capital Budget

## Capital

- Support the implementation of a replacement Administrative Phone system
- Replace five service cruisers. Three for Stratford, one for St Marys and one for Perth South
- Replace two service servers that are end of life
- Replace lockers in the women's change room
- Purchase a quantity of new portable radios to replace legacy units that are end of life



# Funding Status of 10-year Capital Forecast

- Most of the items on the 10 year capital list are funded through the operating budget in the corresponding year
- Exceptions include the anticipated cost of a new police facility
- NG911 was originally anticipated to cost approximately 200,000. But the actual costs are uncertain at this time. PRIDE is working together on a joint RFP to identify a vendor for NG911. As COVID has increased the costs of good and services, the service is adding another 50,000 to the NG911 project fund. If these funds are not required, the excess could remain to offset the costs of the next phases of NG911



# 2022 Expansion Requests

1. **Records Manager Position** – one year contact position
2. **Mental Health, Wellness and Resiliency Position** – Pilot program for one year (Grant funding to be sought)
3. **Guard and Matron Program** – casual parttime positions to enhance the safety and security of people in custody
4. **Parttime Policing Program** (contingent on successful Grant application covering 100% of costs)



# Strategic Priorities of the Police Service

## **Visionary Leadership**

**Operational Efficiencies/Modernization/Facilities/Innovation**

## **Healthy Workforce**

**Training/Succession Management/Mental Health Support/Deployment Strategies**

## **Community Engagement**

**Collaboration/Inclusion/Diversity/Compassion/Equality**

## **Investigative Excellence**

**Analytics/Technology/Equipment/Training/Skills Development**





# Strategic Priorities of the City and Police Linkages

- **Mobility, Accessibility and Design Excellence**

- Police Activities:
1. Collaboration with City Staff on Motor Vehicle/Pedestrian/Bicycle Collision Analysis to make our streets, intersections, sidewalks safer
  2. Contribute to a Municipal Traffic Safety Plan
  3. Integrate Technology into our voluntary compliance and enforcement strategy

- **Strengthening our Plans, Strategies and Partnerships**

- Police Activities:
1. Community Safety and Well Being Plan implementation
  2. Building Partnerships through the Community Equity Action Team
  3. Building internal communication through inclusion with the Corporate Leadership Team (CLT)



# Strategic Priorities of the City and Police Linkages (cont'd)

- **Developing Our Resources**

- Police Activities:
1. Transitioning the police fleet to hybrid vehicles
  2. Enhancing safety and security around existing and new affordable housing developments in partnership with Social Services
  3. Increasing our funding/grant opportunities to expand service delivery and improve police facilities

- **Widening Our Economic Opportunities**

- Police Activities:
1. Promoting Community Safety through increased visibility and public engagement (foot patrol/bike patrol/Auxiliary)
  2. Expanding the MCRRT program to address mental health/addiction/homelessness
  3. Improving infrastructure to support expansion of service



Questions?

Q&A

