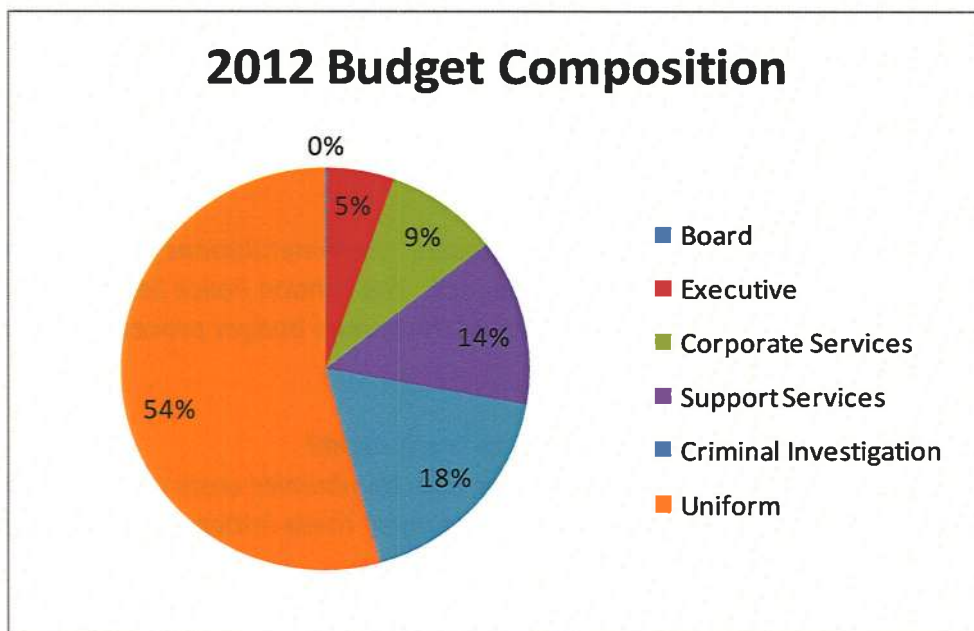


London Police Services – 2012 Budget Facts

What is the 2012 London Police Service budget?

The London Police Services Board at a meeting on November 17, 2011 approved a 2012 net operating budget of \$89,019,453.

Considering the total 2012 recommended budget, where are the resources allocated?



Is there potential to offset the costs of any programs?

Some of the programs and related costs included within the operating budget are:

Program	2012 Net Expense
Court Security*	\$3,729,391
Foot Patrol	\$1,494,529
Crossing Guards	\$1,007,710
Family Consultants	\$848,298
School Safety	\$723,702
Mental Health Response	\$670,038
Secondary School Resource Officers	\$603,585
Total	\$9,077,253

*Beginning in 2012, the province is uploading a portion of these costs.

What is city council’s responsibility in relation to the Board approved budget?

Council’s responsibilities are contained within the Police Services Act R.S.O. 1990, c.P.15 as follows:

39 (3) Upon reviewing the estimates, the council shall establish an overall budget for the board for the purposes described in clauses (1) (a) and (b) and, in doing so, the council is not bound to adopt the estimates submitted by the board.

39 (4) In establishing an overall budget for the board, the council does not have the authority to approve or disapprove specific items in the estimates.

Is it possible to meet the 3% target set by City Council?

Yes, however, an operating budget for 2012 of 3% would not allow the service to meet community demands.

How is the annual budget target determined?

The City’s Financial Planning and Policy Division prepare recommendations for Council review and approval. A 4.5% target was presented to Council. The London Police Service (LPS) provides budget estimates for four years to Council as part of the annual budget process. After Council review, the target of 3% was set.

What steps has the LPS taken to limit increases to the budget?

The following initiatives have been introduced over time to minimize costs and maximize efficiencies which ultimately benefit the tax payer. Many of these initiatives save money each year.

- | | |
|---|--|
| <i>Police Reporting Centre</i> | <i>4 Year Budget Projections</i> |
| <i>Telephone Resource Centre</i> | <i>False Alarm Program</i> |
| <i>Tier 1 & 2 Reporting</i> | <i>Project Learn</i> |
| <i>Bail Hearings Officer</i> | <i>Calls for Service Review</i> |
| <i>Partnership with Crown’s Office</i> | <i>Records Screening (eg. outsourcing)</i> |
| <i>Shift Plan/Deployment</i> | <i>Out of Town Prisoner Warrants</i> |
| <i>Budget to Actuals</i> | <i>Direct Accountability</i> |
| <i>Gap New Hires</i> | <i>Persons at Risk Co-ordinator</i> |
| <i>Community Partnerships</i> | <i>Program Evaluation</i> |
| <i>Auxiliary Officers</i> | <i>Propane vs Unleaded Fuel</i> |
| <i>Decrease in Line items</i> | <i>Technology Integration</i> |
| <i>Managed Reserve Fund Contributions</i> | <i>Vehicles (stock piling)</i> |
| <i>In-House Training</i> | <i>Furniture (Used vs. New)</i> |
| <i>E-Learning</i> | <i>Special Constables – Fanshawe & Western</i> |
| <i>On-line Reporting</i> | <i>Administrative Services Only Group Benefit Plan</i> |
| <i>Investigative Response Unit</i> | |

*Investigate Revenue & Grant Opportunities
Re-assignment of Personnel (eg. special projects/temporary transfers)*

What portion of the budget is beyond the control of the service?

Less than 3% of the net budget is within the control of the LPS as the remainder is made up of salaries and benefits.

Is there a proposed staff increase in 2012? If so, what are the full year costs and flow-through impacts for coming years?

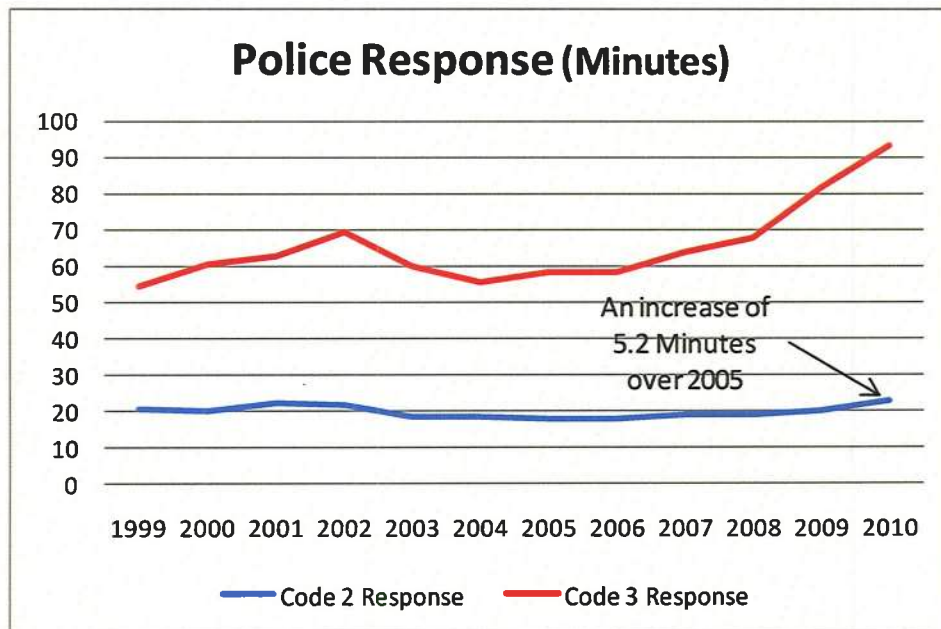
The cost for new positions (Police Constables) in 2012 is \$280,000. This will fund the addition of 15 Police Officers to front-line duties within the Uniformed Division. The full year personnel cost, including fringe benefits and pension costs, for a Police Constable exceeds \$100,000.

Why are new staff members all being assigned to the front-line when there have been transfers from other areas?

Service demands are increasing for front-line Police Officers. Members are working at capacity, overtime is increasing and often, members are unable to get a meal break during scheduled shifts. There has been a 184% increase in missed meal breaks from 2006 to 2010.

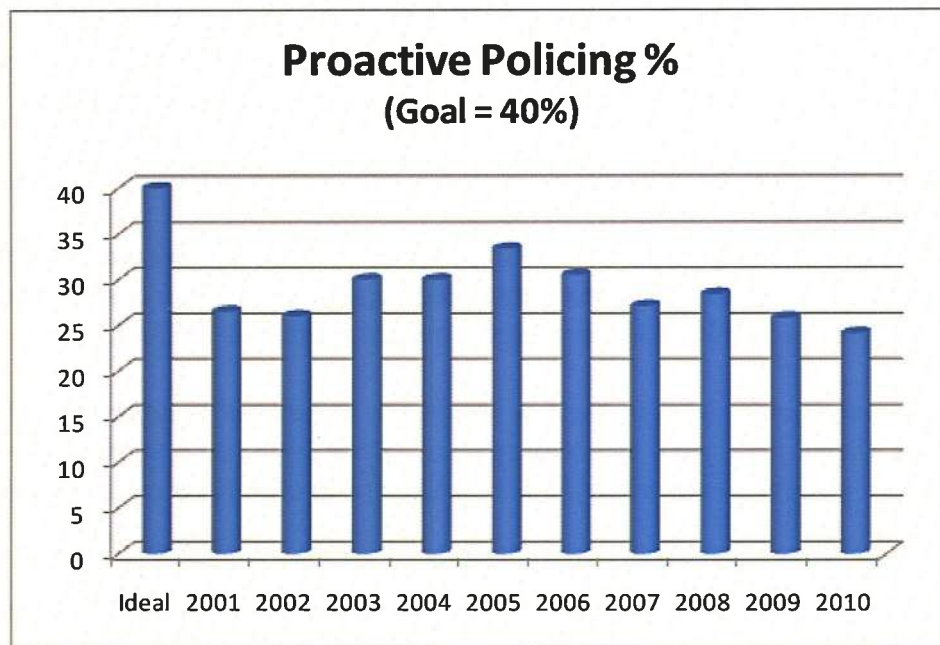
We continue to monitor an increase in the time it takes us to respond to urgent (Code 2) and non-urgent (Code 3) calls for service by patrol officers. Since 2005 response times for Code 2 calls have increased by over 5 minutes and Code 3 response times have increased by 35.3 minutes.

Through the public consultation process, we know the public is requesting faster response.



When police personnel are absent as a result of maternity or parental leave, it is not possible to replace them with a temporary employee in the same way that it is for Civilian personnel. Staff shortages result.

Proactive patrol time is being eroded. This affects the ability of officers to interact with the public and detect crime and traffic offenses as they are only able to respond to calls for service. It also affects our ability to respond effectively to calls for service during peak and demand periods.



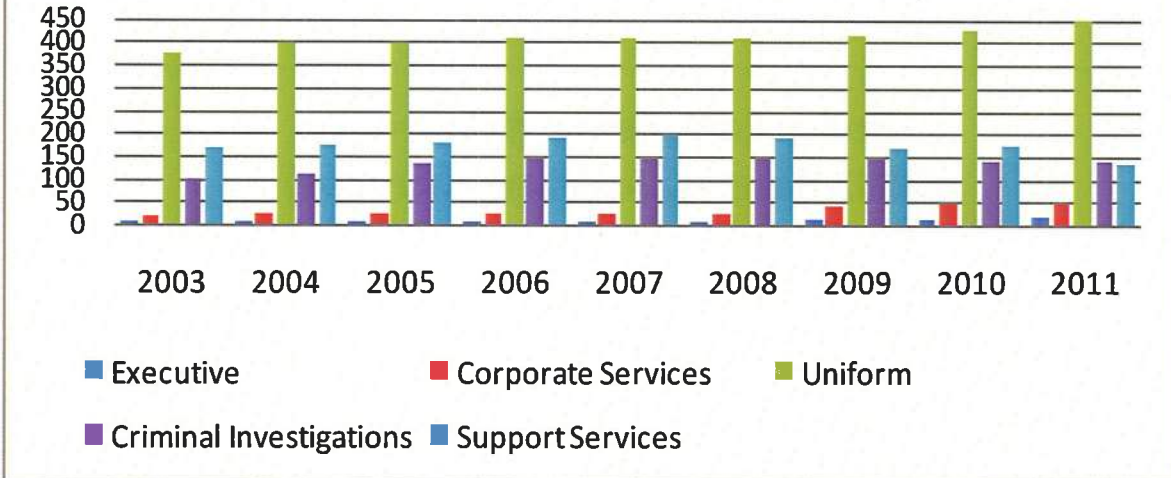
Can we re-allocate existing personnel rather than hiring new staff?

Yes, however, re-allocating positions will result in greater service deterioration in the area from which staff are removed.

The organization is at capacity, so re-allocating positions would just move service deterioration that we are experiencing from one area to another.

At the beginning of 2010, a total of 24 positions were reassigned to the Uniformed Division to provide greater service and visibility as indicated by community demands. This left 24 operational positions in other areas vacant.

Division Complement 2003 - 2011



When will we have sufficient personnel that we will not have to keep adding staff?

If the City continues to grow and demands for service from the community continue, a strategic, annual investment in human resources is required.

In 2002 a Workload Analysis study indicated that an immediate infusion of 85 police staff was required. From 2003 through 2007, these police positions were added; however, this provided a staff level that was appropriate for 2002. Since that time there has been a minimal increase of only 15 police positions (6 of which are funded through federal funding) and 1 Superintendent to replace a Senior Director.

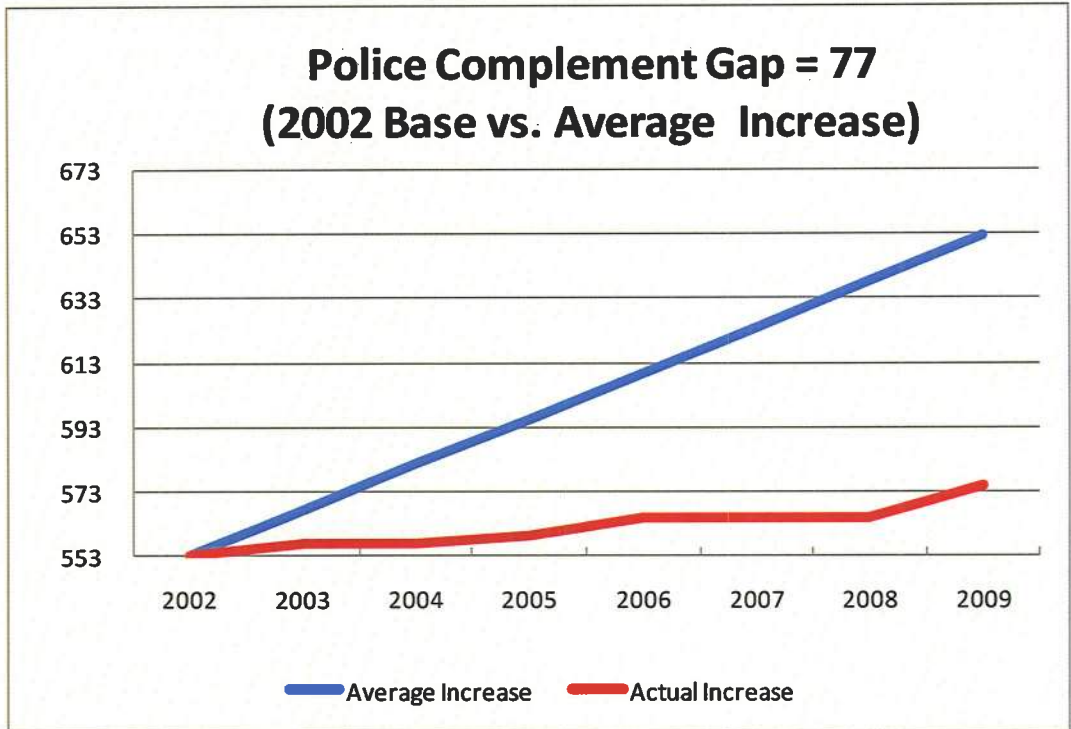
In 2010 we were seeing the same trends that were apparent in 2001. There have been accumulating increases to workload without a corresponding increase in human resources. This is resulting in a gradual deterioration of service delivery and organizational wellness.

From 1991 to 2002, the average annual incremental increase in staff were

Police	14.2
Civilian	0.7
Cadets	1.4

in order to meet workload demands and avoid a staffing gap.

There has been a growing gap between positions that are required to meet demands and actual complement increases. This is evidenced by the 2010 Workload Analysis which has quantified impacts since 2002 and recommends additional staff to manage the current workload. The Workload Analysis recommends an increase of Police positions from 2012 through 2015.



The impacts affecting workload include legislative changes, judicial decisions, technology, best practices, training requirements, and social issues. The solution is an ongoing investment in human resources, ideally at the average rate identified above, where justified.

Is it an option to reduce services rather than adding staff?

Yes, however, there has been no indication through our community consultation process that the community wishes to see a reduction in service.

Are service levels being maintained?

There has been a gradual deterioration of service delivery and organizational wellness. Recognizing that an increase of 2 minutes in call time equates to 6 patrol officers, some of the impacts are:

- *Average Call Time – 16.6% increase from 2006 to 2010*
- *Response Times*
 - *Code 1 (emergency calls) remain relatively unchanged*
 - *Code 2 (urgent calls) – 28% increase from 2006 to 2010*
 - *Code 3 (non-urgent calls) – 58% increase from 2006 to 2010*
- *Mental Health Calls – 32% increase (81 minutes) in average call time (from 2005 to 2009)*

- *Domestic Violence Calls*
 - *38% (81 minutes) increase in volume from 2005 to 2009*
 - *23% (108 minutes) increase in investigative time*

Is the budget related to crime statistics?

Budget development, and the identified resources required, are not related to crime statistics.

Is the LPS in danger of not complying with legislative requirements stipulated in the Police Services Act?

No. Although maintaining compliance appropriate response times and consistent resource deployment for identified community needs will be impacted.

What are the flow-through costs from previously approved new positions?

The cost in 2012 for new positions 2009 through 2011 is \$678,435 (0.8%).

From 2011:

- *FOI Analyst*
- *Facilities Supervisor*
- *Business Systems Analyst*
- *Network Technologist*
- *Quality Assurance/Program Evaluation*
- *Sergeant (X 2)*
- *Detective Constable (X 2)*
- *Constable*

From 2010:

- *Cadet (X 2)*

From 2009:

- *Court Prisoner Security Officer (X 2)*
- *Constable (X 10)*

How does the increase in the London Police Service budget from \$48 Million in 2002 to proposed \$89 Million (2012) compare to other police services?

The historical increases in the LPS budget are similar to those of other police services.

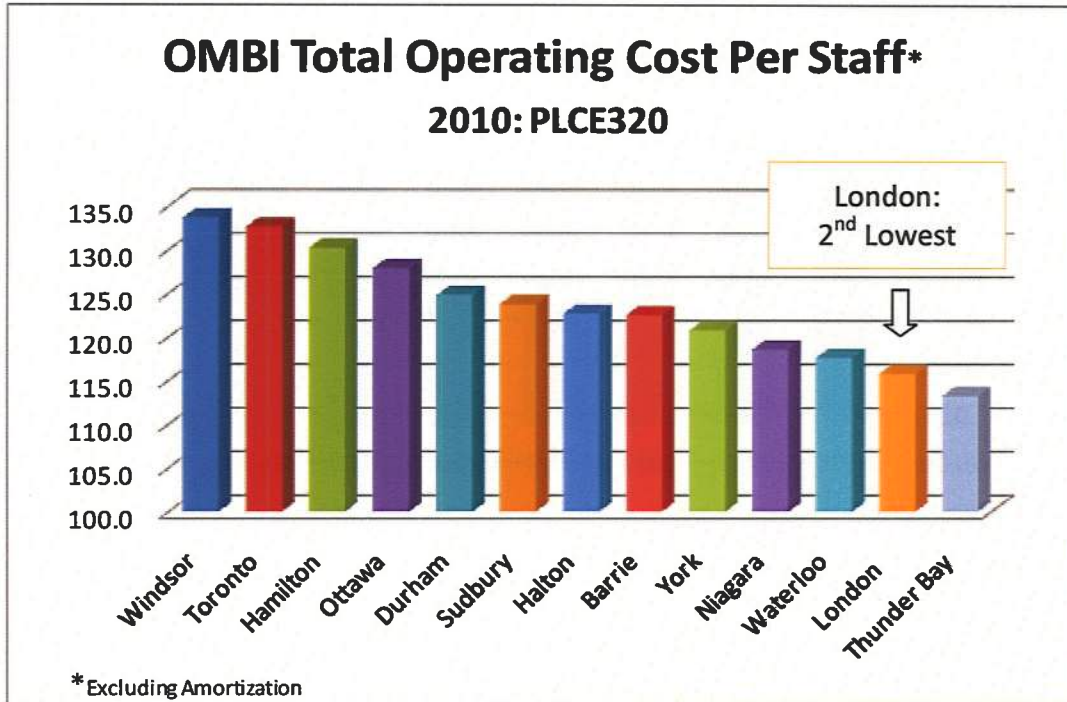
Statistics Canada reported that total police expenditures increased by 100.3% from 1992 to 2008. The LPS increase for the same period was 99.5%.

Increases experienced in London are not unlike other police services. The Statistics Canada report "Police Resources in Canada-2010" shows that total police expenditures increased by 50% from 2002 through 2009. The LPS increase for this same period was also 50%.

Is the London Police Service a good value to the tax payer?

The community of London receives exceptional value for the investment in municipal policing.

- MacLean's magazine – July 2009 Canadian Best to Worst Run Cities – Safety and protection in London ranked 2nd highest in Canada
- The Ontario Municipal Benchmarking Initiative (OMBI) tracks the operating cost per staff. In 2010, the LPS rated the second lowest of 13 Ontario Municipalities who participate
- In comparison to the 17 largest police services in Ontario, the LPS has a lower than average number of police officers per population at 156 (the average is 160)
- The LPS had the second lowest per capita costs of all Tier 1 Ontario Municipalities (populations greater than 100,000 in 2010)
- Total expenditures as a % of property tax levy were the second lowest of all Ontario Tier 1 Municipalities (2010)
- The LPS had the 12th lowest per capita costs of all Ontario Municipalities with populations greater than 100,000 in 2010
- Total expenditures as a % of property tax levy were the second lowest of all Ontario Municipalities (2010)



Is there sufficient flexibility without the recommended increase for 2012 to manage inevitable fluctuations in expenses or revenue that vary from the budget?

There is a significant amount of risk for 2012 and little room to accommodate changes between amounts budgeted and actual expenditures or revenue.

- *Amounts for WSIB have not been increased for 2012 and only minimal increases have been applied to paid time accounts; however, related expenses continue to increase. In 2011, we are predicting a combined deficit of \$600,000 within these accounts.*
- *While the Province has indicated that Court Security Costs will begin to be uploaded in 2012, the amount of the allocation is not known.*
- *Personnel costs comprise the largest portion of the operating budget.*

Non--personnel expenses are referred to as 'infrastructure' related expenses and include items such as fuel, utilities, training, supplies, equipment, and contractual agreements. From 1998 through 2002, 'infrastructure' amounts comprised an average 13.2% of the net operating budget. This percentage has declined as investments in Human Resources were necessary to the extent that in 2011, line items (excluding revenue) comprise only 10.1% of the net operating budget.

Budget Composition

