

Chatham-Kent Police Service



2017 Budget Presentation

Chatham-Kent Police Service

Quick Facts & Figures

- **164** sworn officers
- **65** civilian staff
- **229** FTE
- Patrolling **2,400 km²** and **3,400 km** roads
- Total of **48,478** occurrences in 2016
- Average **133** occurrences per day



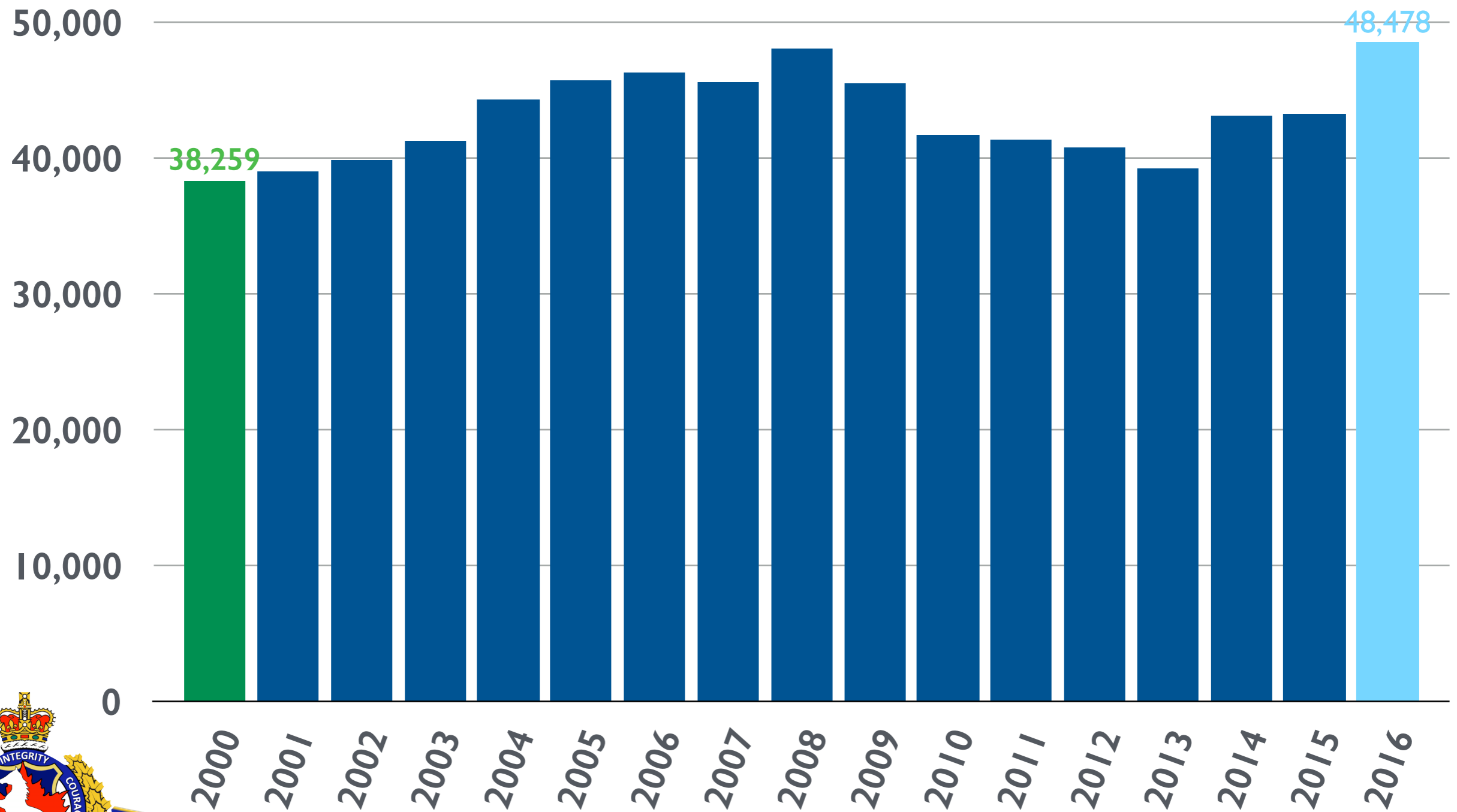
Operating Expenses

- **88% is Personnel costs** (salary & benefits)
- **6% is Fleet -related**
- **4% is for Administration**
 - Equipment, Infrastructure, Buildings
 - I.T., Tablets, Human Resources
- **2% remains for Operational expenses**
 - Some lifecycle equipment (radar units)
 - Crime Prevention, Community Policing
 - Overtime costs (variable)



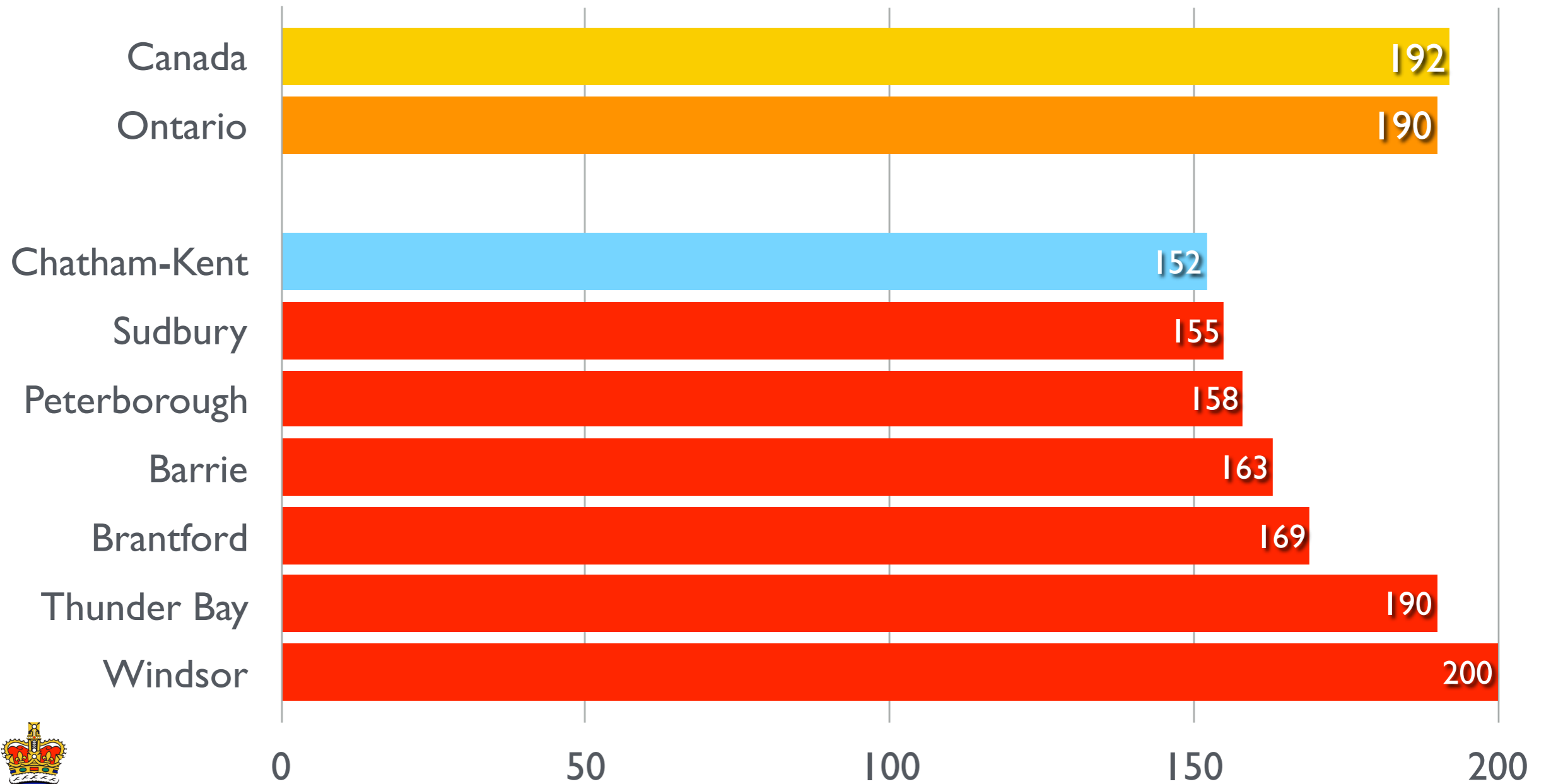
Occurrences Per Year

Total Calls for Service



Police Per 100,000

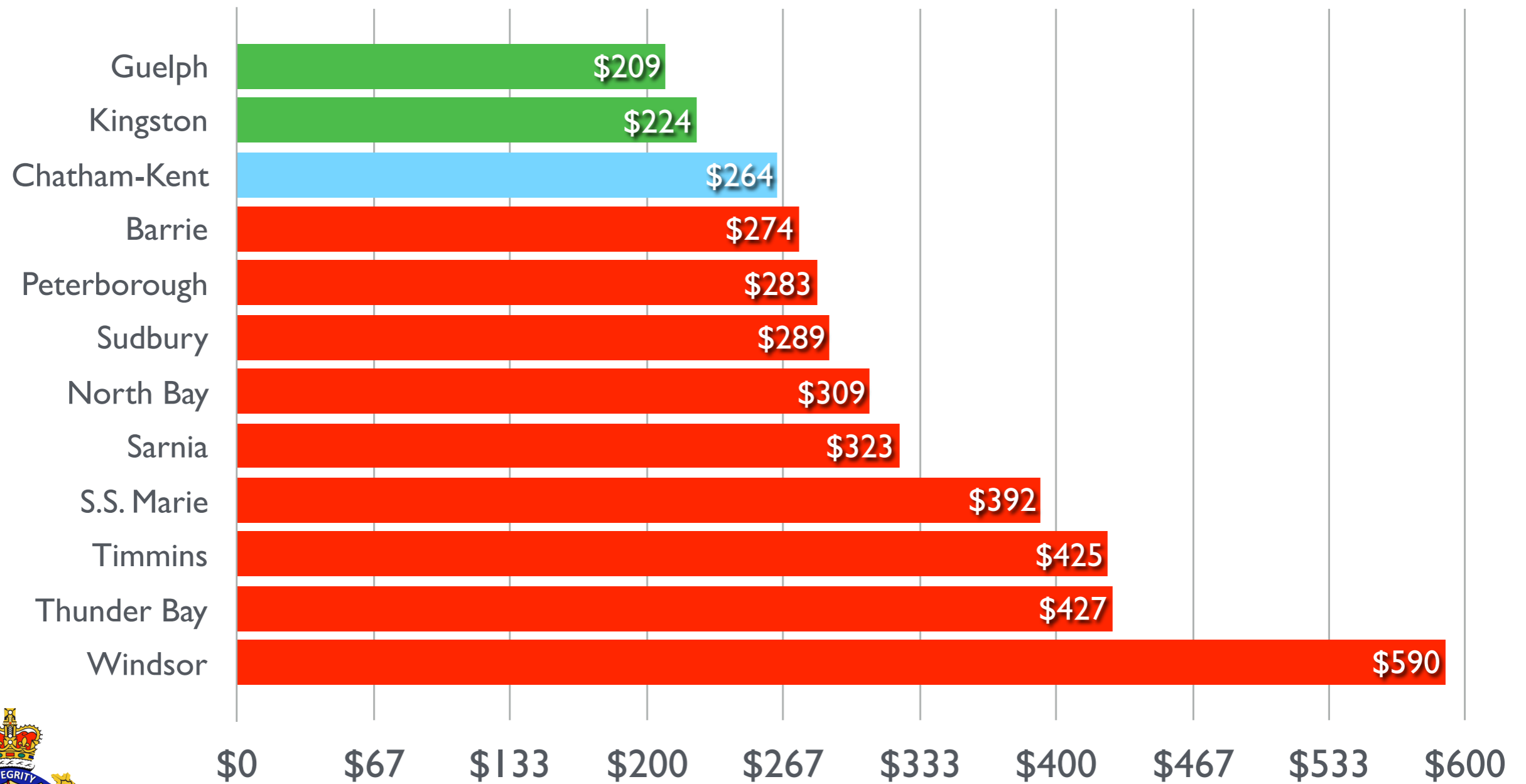
Federal & Provincial vs. Comparable Municipal



Our Ratio is 1:654
Source: StatsCan

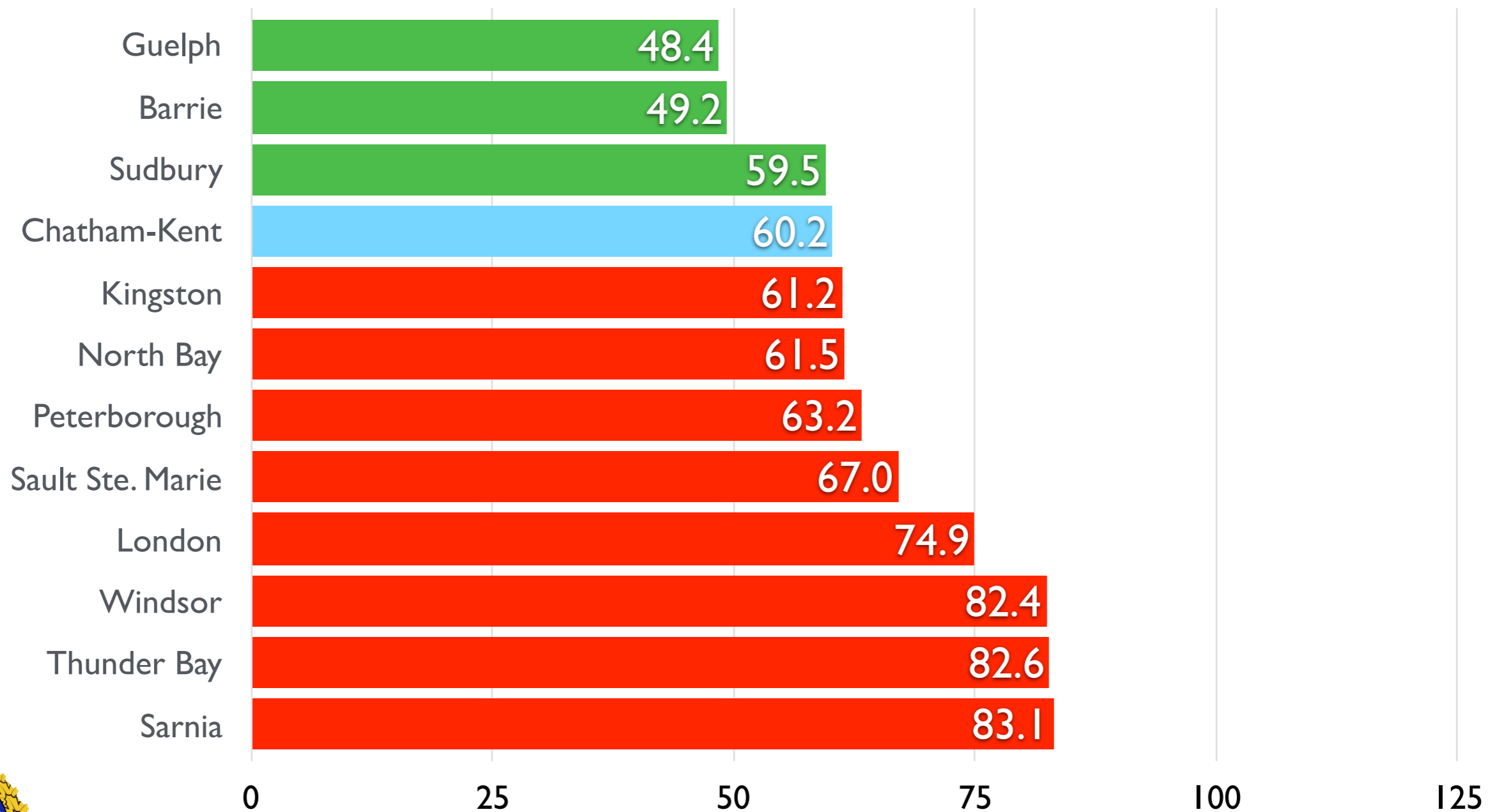
Police Cost per Capita

Comparable Municipal Services (2016)



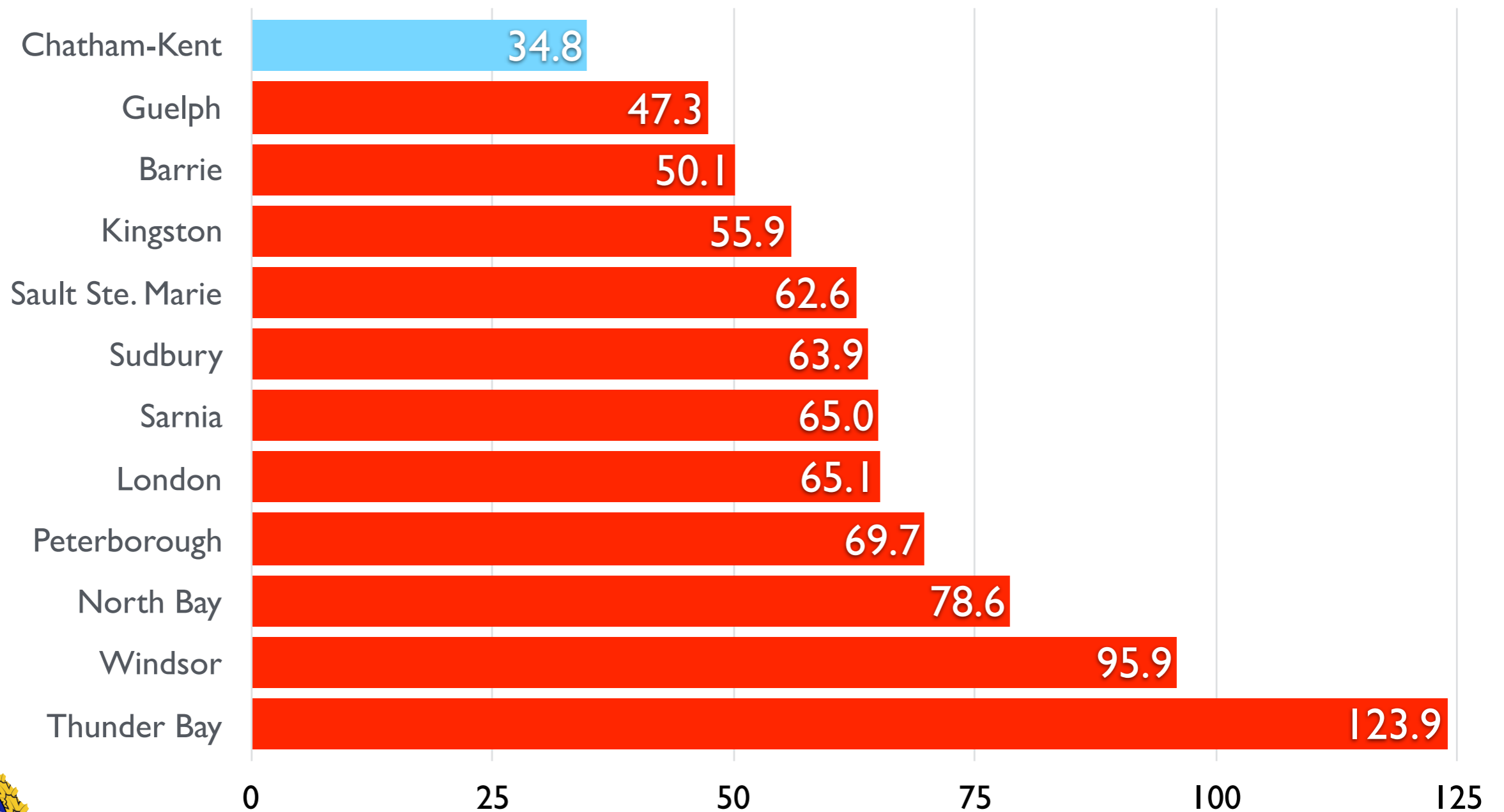
Source: BMA Municipal Study 2016

Crime Severity Index Overall (2015)



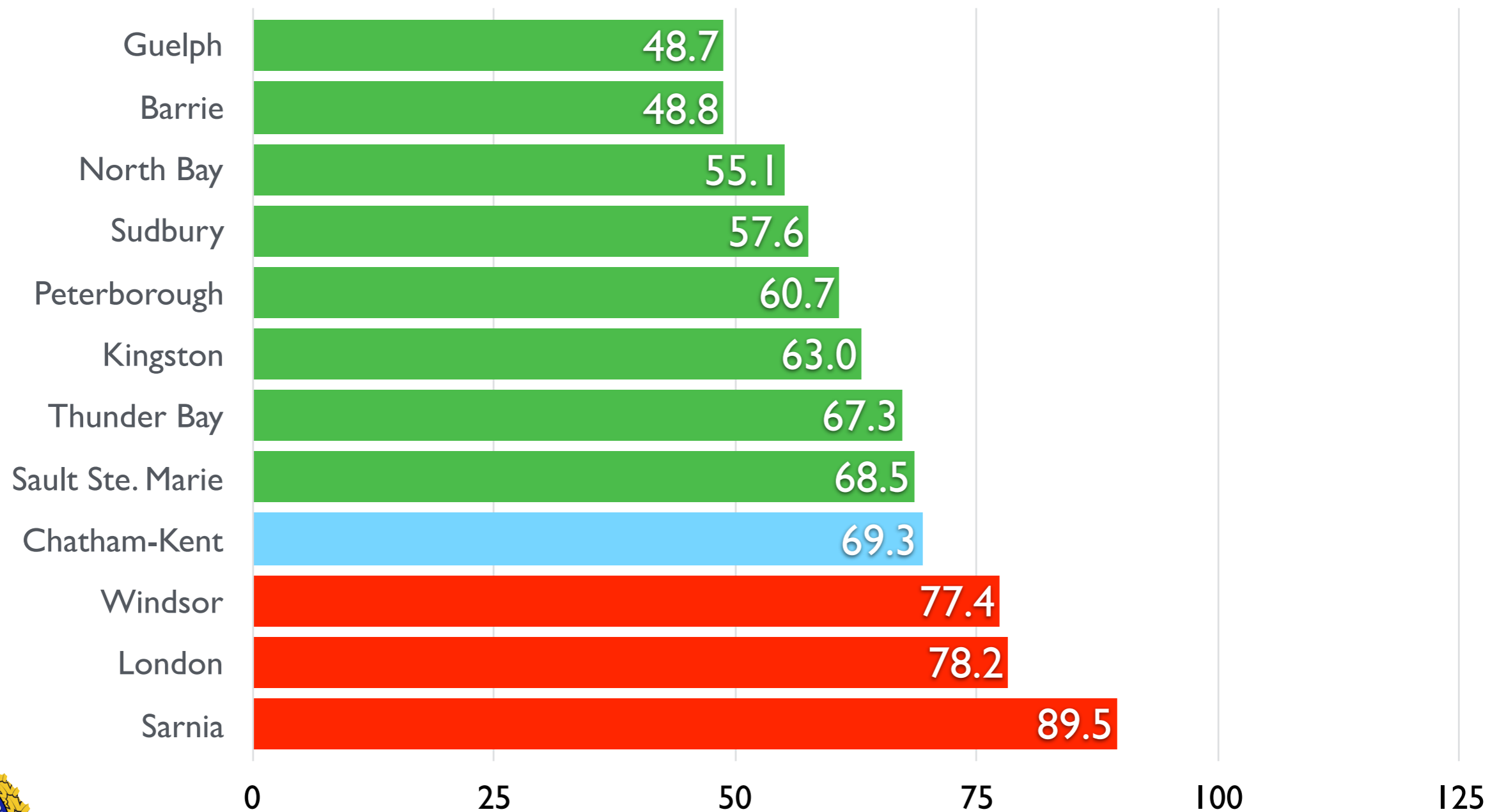
Crime Severity Index

Violent Crime (2015)



Crime Severity Index

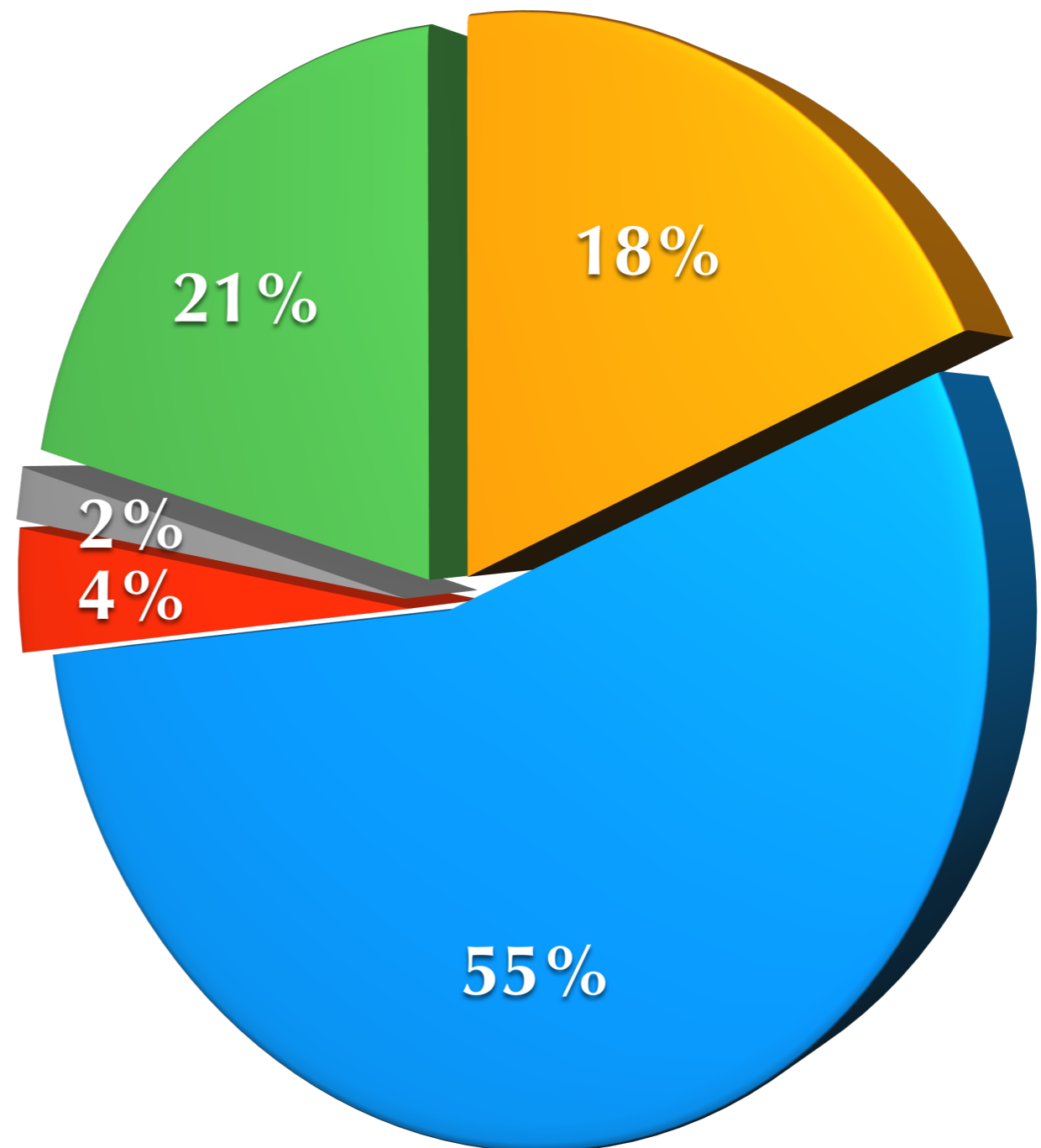
Non-Violent Crime (2015)



CommCentre Activity

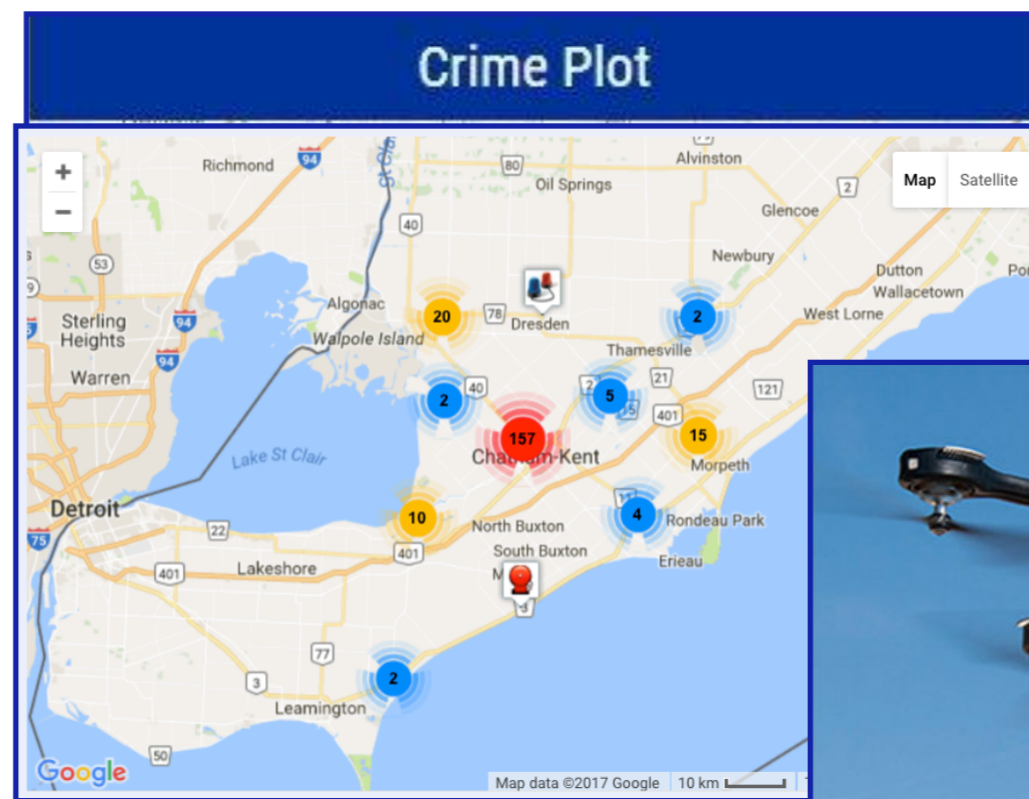
164,034 Total Telephone Calls Handled (2016)

- 911 Calls
- Police Non-911
- Fire Non-911
- Internal (HQ)
- Outgoing Calls



Service Enhancements

- Vulnerable Persons Registry
- Citizens Online Reporting Service (CopLogic)
- CrimePlot
- UAS (Drone)
- FIRST Strategy
- Text With 911



Grants & Revenues

- Apx **\$1.6 Million** received annually from Province
- Further **\$150,000** in Provincial grants through proceeds of crime/asset forfeiture, RIDE programs
- **Revenue / Cost Recovery Streams...**
 - Significant reduction in Crown admin costs (\$15K)
 - Criminal record background checks (\$104K)
 - Alarm bylaw (\$45K)
 - Auction of unclaimed property (\$10K)
- **Apx \$640,000 in Fines received by the Municipality**



2017 Budget Summary

2016 Base
\$ 29,948,627

Expenditure Increases
\$ 866,431

Offsetting Revenue
- \$ 325,579

Total 2017 CKPS Budget

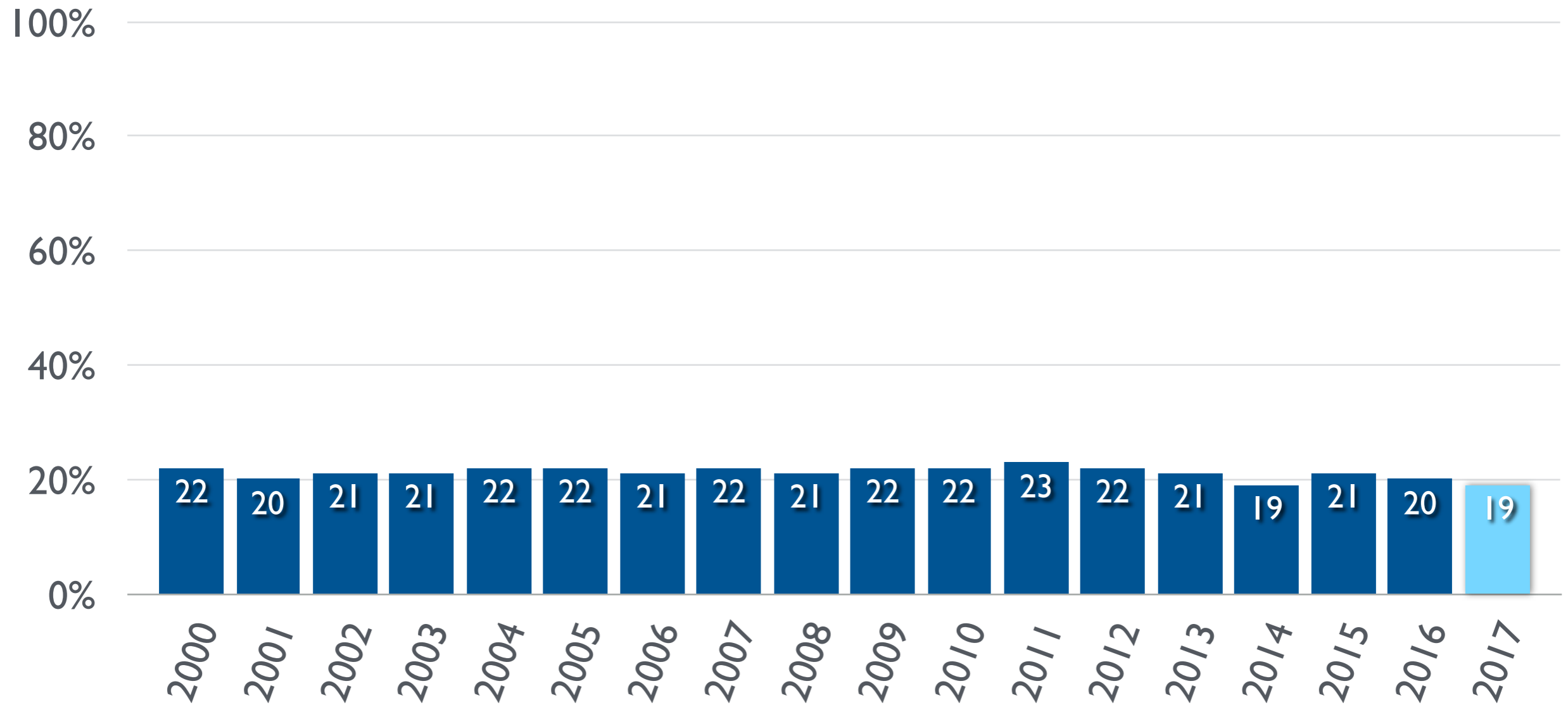
\$ 30,489,479



1.81% Increase
0.38% Tax Impact

Police Budget Tax Impact

Locally-Funded Municipal Portion



18-Year Average: 21.2%
Of Total 2017 Budget: 19.0%

