

BUDGET 2020

PROTECTIVE SERVICES

Protective Services advocates for the safety and well-being of people in our growing community through active response to serious crimes, safety concerns and bylaw complaints. The department offers every individual fair, transparent and inclusive enforcement and bylaw services—a vital service for building a safe, livable city. Education programs and preventative measures encourage residents to be active participants in their overall safety and security, and Protective Services personnel partner with them to ensure Fort Saskatchewan receives the protection and assistance it needs to remain a desirable place to live.



The subsequent pages will provide information on the department's budget and 2020 operating budget requests.



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Programs We Manage

Protective Services

Notes	Programs	2019 Approved Budget	2020 Proposed Budget	Variance
1	Conventional Traffic Enforcement	\$ 47,727	\$ 67,085	\$ 19,357
2	Automated Traffic Enforcement	(1,728,007)	(1,724,081)	3,926
3	Commercial Vehicle Safety Compliance	55,372	59,121	3,750
4	Special Event Crowd/Traffic Control	44,721	48,494	3,773
5	Criminal Code Traffic Enforcement	243,151	251,094	7,943
6	Animal Control	258,875	256,811	(2,065)
7	Municipal Bylaw Enforcement	647,634	661,427	13,793
8	Provincial Statute Enforcement	240,534	248,471	7,936
	Call Evaluation and Dispatch	646,041	647,581	1,541
9	Front Counter Services	227,294	233,751	6,457
10	Court Liaison	295,729	304,448	8,719
	Information Management and Exhibit Custodian	108,954	108,810	(144)
	Protective Services Analysis	155,202	155,058	(144)
11	General Duty Response to Calls & Criminal Investigations	1,812,438	1,884,993	72,555
12	General Investigations Section (GIS)	452,199	468,084	15,885
13	Traffic/Crime Reduction Unit (T/CRU)	399,311	413,694	14,383
14	Community Policing/Domestic Violence (CPDV)	227,351	235,294	7,943
15	School Resource Officer Program (SRO)	131,494	137,964	6,470
16	Victim Services	227,211	235,154	7,943
17	Public Relations and Education	68,630	72,397	3,767
18	Emergency Management and Preparation	222,794	423,135	200,340
	Policing Committee	\$ 19,588	\$ 19,576	\$ (12)

Program costs include both revenue and expenses.

1	Conventional Traffic Enforcement			
	Municipal Enforcement Officer (26-0015, pg. 11-15)		\$	11,968
	2019 RCMP Officer commitment		\$	7,942
2	Automated Traffic Enforcement			
	Municipal Enforcement Officer (26-0015, pg. 11-15)		\$	3,989
3	Commercial Vehicle Safety Compliance			
	Municipal Enforcement Officer (26-0015, pg. 11-15)		\$	3,989
4	Special Event Crowd/Traffic Control			
	Municipal Enforcement Officer (26-0015, pg. 11-15)		\$	3,989
5	Criminal Code Traffic Enforcement			
	2019 RCMP Officer commitment		\$	7,943
6	Animal Control			
	Municipal Enforcement Officer (26-0015, pg. 11-15)		\$	27,925
	Increase to animal license revenue		\$	(28,875)

7	Municipal Bylaw Enforcement		
	Municipal Enforcement Officer (26-0015, pg. 11-15)	\$	27,286
	2019 one-time furnishing and equipment purchase	\$	(12,500)
8	Provincial Statute Enforcement		
	2019 RCMP Officer commitment	\$	7,943
9	Front Counter Services		
	Increase to police clerks payroll benefits	\$	7,396
10	Court Liaison		
	Increase to police clerks payroll benefits	\$	9,125
11	General Duty Response to Calls & Criminal Investigations		
	2019 RCMP Officer commitment	\$	79,425
	Increase in Police grant	\$	(6,870)
12	General Investigations Section (GIS)		
	2019 RCMP Officer commitment	\$	15,885
13	Traffic/Crime Reduction Unit (T/CRU)		
	2019 RCMP Officer commitment	\$	15,885
	Increase in Police grant	\$	(1,472)
14	Community Policing/Domestic Violence (CPDV)		
	2019 RCMP Officer commitment	\$	7,943
15	School Resource Officer Program (SRO)		
	2019 RCMP Officer commitment	\$	7,943
	Increase in Police grant	\$	(1,472)
16	Victim Services		
	2019 RCMP Officer commitment	\$	7,943
17	Public Relations and Education		
	Municipal Enforcement Officer (26-0015, pg. 11-15)	\$	3,989
18	Emergency Management and Preparation		
	Strategic Emergency Management Program (24-0004, pg. 11-11)	\$	196,421
	Personnel costs increased due to the approval of Fire Department Service Level Policy SAF-015-C and Fire Services Staff Compensation Policy HUM-030-C	\$	4,097

Protective Services

2020 Proposed Operating Budget

	2020 Base Budget	2020 Proposed Budget	\$ Change	Notes
Operating Revenue				
Fines and Penalties	\$ 2,237,000	\$ 2,237,000	\$ -	
User Fees & Charges	131,813	160,729	28,916	1
Government Operating Grants	639,050	648,864	9,814	2
Total Operating Revenue	3,007,863	3,046,593	38,730	
Operating Expenses			-	
Salaries, Wages, and Benefits	2,520,000	2,614,600	94,600	3
Purchases from Other Governments and Agencies			-	
RCMP Contract	4,496,959	4,655,809	158,850	4
Contracted Services	498,200	163,200	(335,000)	5
Materials and Supplies	85,500	89,350	3,850	6
Service Maintenance Contracts		335,000	335,000	5
Advertising and Printing	18,000	18,000	-	
Training and Development	39,450	46,460	7,010	6
General Administration	35,411	33,071	(2,340)	
Total Operating Expenses	7,693,520	7,955,490	261,970	
Other Items			-	
Transfers to Reserves	130,506	157,266	26,760	6
Total Other Items	130,506	157,266	26,760	
Net (Surplus)/Deficit	\$ 4,816,163	\$ 5,066,163	\$ 250,000	

Notes For Changes

Note 1: User Fees & Charges increased due to inflation and growth.

Note 2: Increased due to Municipal Police Grant.

Note 3: Salaries, Wages, and Benefits increased due to the proposed Municipal Enforcement Officer position (26-0015, pg. 11-15) and salary grid adjustment as per policy [FIN-024-C](#) and an increase to police clerk payroll benefits (\$18k).

Note 4: Purchases from Other Governments and Agencies increased due to the RCMP Officer commitment from 2019.

Note 5: Contracted Services decreased \$335k due to budget reallocation to Service Maintenance Contracts for automated traffic enforcement contract.

Note 6: Change due to Infrastructure Lifecycle Reserves Contribution Increases (12-0161, pg. 24-5).

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2020 OPERATIONS BUDGET REQUEST

21-0040 – Domestic Violence RCMP Officer Protective Services

Type of request: Growth

Challenge/community need:

Domestic violence cases are among the most critical and complex to investigate. Most other communities have at least one RCMP officer dedicated to domestic violence, but Fort Saskatchewan does not. Domestic violence cases include intimate and non-intimate partners, children, youth and seniors. Since 2014, family violence rates have increased. In 2017, 43,370 cases of intimate and non-intimate partner violence were reported to the police in Alberta; 368 of those in Fort Saskatchewan. This year, the RCMP are on pace to take 492 domestic violence cases with many more going unreported.

The sharp rise in our police to population ratio, Crime Severity Index and Criminal Code case files per member are strong indicators that a dedicated domestic violence RCMP officer is a critical addition for the City. Since 2005, the City's population growth rate has exceeded the growth rate of RCMP officers by 16.8%. When growth of the detachment falls too far behind the population, the level of service the detachment can provide is compromised.

In the past 5 years, the City has been working to narrow the gap. However, the police to population ratio reveals the City of Fort Saskatchewan remains above the provincial and national averages for residents to officer ratios.

Year	2005	2009	2018	2019	2020*	2021**
Police to Population Ratio						
Fort Saskatchewan	1:816 <i>(start of records)</i>	1:760 <i>(best)</i>	1:940 <i>(worst)</i>	1:898 <i>(current)</i>	1:919 <i>(projected)</i>	1:909 <i>(projected)</i>
Canada	1:528	1:500	1:541	Unavailable	Unavailable	Unavailable
Alberta	1:623	1:593	1:574	Unavailable	Unavailable	Unavailable

*2020 police to population ratio based on 2.3% population growth

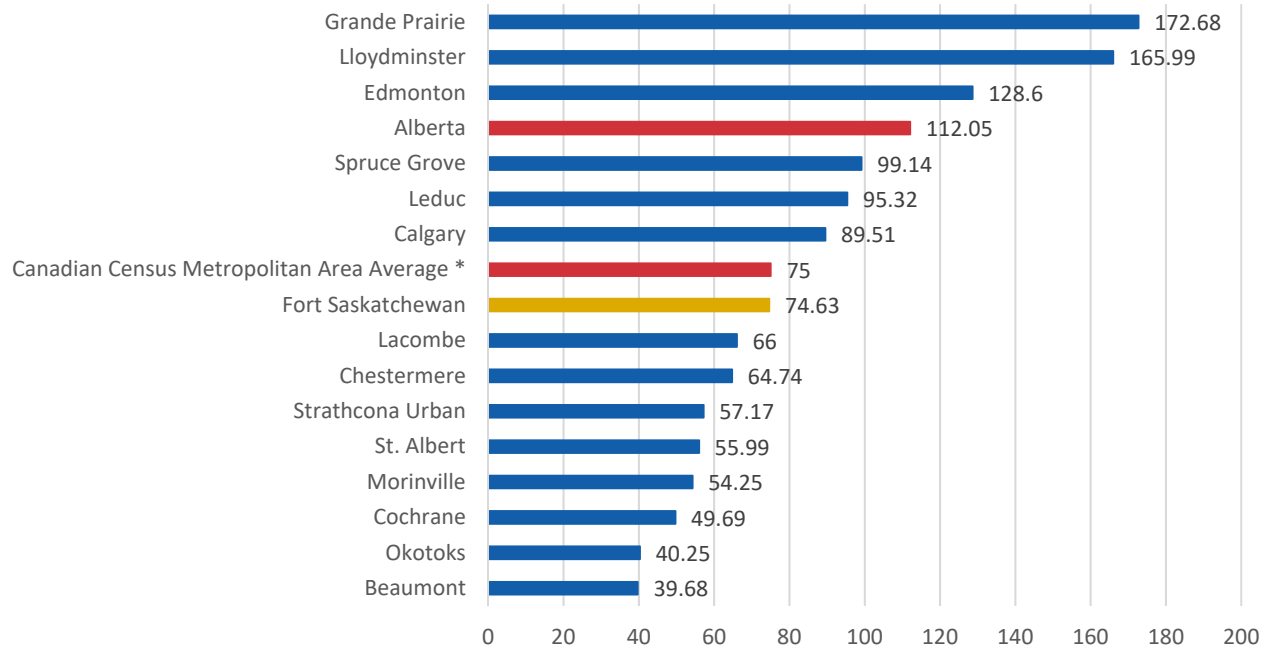
**2021 police to population ratio based on 1FTE increase 2.3% population growth

Source: Statistics Canada. [Table 35-10-0076-01 Police personnel and selected crime statistics](#)

The Criminal Code caseload per member is outpacing that of comparator communities. In 2018, Fort Saskatchewan RCMP officers averaged 82 criminal code cases per officer, compared to 54.3 and 51.6 cases per officer in Strathcona and St. Albert, respectively.

So too is the City's Crime Severity Index. As the crime severity increases, so does the workload related to the files. In 2018, the City's Crime Severity Index was 74.6, just below the average for Canadian Cities having 100,000 or more residents and well above our local small to mid-size city comparators of Beaumont, Morinville, St. Albert, Strathcona and Leduc, or more distant locations such as Okotoks, Cochrane, Lacombe and Chestermere.

2018 Crime Severity Index Fort Saskatchewan Municipal Comparators



*Canada Census Metropolitan averages include all Canadian urban centres of 100,000 or more residents having at least 50,000 living in the urban core.

Source: Statistics Canada. [Table 35-10-0190-01 Crime severity index and weighted clearance rates, police services in Alberta.](#)

As RCMP officers are required to work on more criminal code cases per member, and more complex cases as noted by the crime severity index, they spend less proactive time to prevent and reduce incidences of crime and more time responding to reported incidences of crime. For example, preventative programs such as High Risk Offender Management and Crime Stopper duties have been reassigned. The Drug Abuse Resistance Education (DARE) program and response to single-hit alarm calls is no longer being offered due to staff constraints.

Alberta currently has the third highest rate of domestic violence in Canada. In October 2019, Alberta's Premier declared domestic violence a matter of provincial importance. Fort Saskatchewan has experienced an increase in domestic violence cases. A dedicated domestic violence officer will work to enhance the safety of the community, bring domestic violence resources to the detachment, investigate domestic violence incidents, monitor offenders, provide victim support and help reduce incidents of domestic violence in the community.

Initiative description:

As part of the 2019 budget, Council approved two officers, one in 2019 and another in 2020's funded budget. The RCMP is requesting Council, as part of the 2020 budget process, commit to funding an RCMP officer effective January 2021, resulting in RCMP staffing increases of 1 officer in each of 2019, 2020 and 2021. This will keep the RCMP growth in the past 3 years on pace with the growth of the City.

With this commitment, the City will submit a letter of commitment to the federal government, enabling the federal Minister to begin the 1-year cycle of recruiting, training and deploying an officer

to Fort Saskatchewan. Through this commitment, the City will avoid the delay in staffing this position and bring the police to population ratio down from 1:919 in 2020, to 1:909 in 2021 based upon annual population increases estimated to be 2.3%. Without the new officer, our police to population ratio will once again become 1:940.

The new position will enable the RCMP to staff a dedicated domestic violence investigator's role to oversee domestic violence cases to the highest level of standard and work with Families First and the City's FCSS Department for prevention and support. The RCMP will be better connected to other service providers in the region and better able to provide the high standard of care needed to manage volatile domestic situations. The position will also allow other officers to remain on patrol and better focus on other emergent needs within the City and benefit the community as a whole.

Alignment

Department Business Plan: N/A
<p>2018 – 2022 City of Fort Saskatchewan Strategic Plan:</p> <p>Excellence in Government—Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.</p> <p>A Vibrant and Thriving Community—Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.</p>
Program costing: Community Policing/Domestic Violence (CPDV)
<p>Other City reports, plans or studies:</p> <p>Traffic Safety Plan</p> <p>Community Sustainability Plan</p>

Financial Information

<p>Cost: -</p> <p>The 2020 budget request is to commit to funding for an RCMP officer effective January 1, 2021. This requires \$0 funding in 2020. However the FTE expense will be in 2021, for \$158,000.</p>
Funding source: Property Tax Revenue
<p>Future operating impacts:</p> <p>Operating budgets beyond 2021 will support the position ongoing, with an annual impact of \$158,000.</p>
<p>Budget analysis:</p> <p>Internal restructuring has optimized the use of existing resources. One community policing position was cut in half to fill a half of a domestic violence position. However, this was not sufficient due to workloads and the half position was reallocated to front line policing.</p>

Service Level Impacts

Other City departments impacted by the initiative:

The initiative will have a positive impact on Families First, Family and Community Support Services, Emergency Services and Protective Services.

Service level comparison:

The communities of Strathcona County and St. Albert are the closest comparator communities to the City of Fort Saskatchewan, based on similar crime environments and industry base. Strathcona and St. Albert RCMP detachments each have a dedicated domestic violence coordinator.

Fort Saskatchewan's police to population ratio, Crime Severity Index and Criminal Code case files per member are well above comparator communities. The addition of a domestic violence officer will help to reduce these figures and bring them closer in line to comparators.

2020 OPERATIONS BUDGET REQUEST

24-0004 - Strategic Emergency Management Program Protective Services

Type of request: New initiative

Challenge/community need:

In 2018, Alberta updated its *Emergency Management Act* and introduced the Local Authority Emergency Management Regulation that comes into force on January 1st, 2020. The legislation establishes new standards that local authorities must meet with respect to emergency management planning, training and exercises, and defines the incident command system that must be used by local authorities.

Mandatory standards apply to elected officials, the City's Emergency Management Agency, the Director of Emergency Management (DEM) and deputies, and all staff assigned responsibilities in the implementation of the City's Emergency Management Plan. The legislation establishes mandatory timelines to achieve compliance and for recurring emergency management related training and exercises.

The City's emergency management capacity is limited and lacks the appropriate dedicated resource to fully execute the required procedures, plans and practices. While some activities are underway, compliance will be achievable by securing a dedicated resource, an individual trained in emergency management and the Incident Command System to complete the necessary obligations for compliance.

The position is limited term to make sure we are compliant with legislation and to review whether the position is required after the term or if the work can be absorbed into current organization roles and responsibilities.

Initiative description:

The Strategic Emergency Management Program will include 1 FTE two-year term position to build on emergency management planning currently in place. The position, will report to the DEM, will focus on key deliverables and prepare the necessary plans and activities within mandatory timelines to ensure the City achieves compliance with legislation. The position will bring the City to the legislated standard of readiness to manage emergencies and local disasters and establish partnerships within the community and with other emergency management stakeholders.

In addition this position, the Strategic Emergency Management Program will include essential staff training, assembling of necessary supplies, consulting with Emergency Management

experts, as well as marketing and communications to engage and prepare the public. Citizen readiness is a critical component of successful emergency management and response.

During the two-year project term, Administration will prioritize emergency management elements to be addressed and define business continuity objectives. This holistic and strategic approach to an emergency management program will build the City's capacity to manage emergencies in a safe manner.

Alignment

Department Business Plan:

Goal 5—Promote emergency preparedness within the department and City staff.

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

Excellence in Government—Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.

A Vibrant and Thriving Community—Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

Program costing:

Emergency Management and Preparation

Other City reports, plans or studies: NA

Financial Information

Cost:

1 FTE two-year term position	\$ 125,200
Provincially Legislated training for the implementation of City Municipal Emergency Plan	\$ 21,000
Materials, supplies and printing for emergency kits	\$ 21,000
Professional fees for Emergency Management Expert	\$ 6,000
Marketing and communications	\$ 6,500
General Administration costs	<u>\$ 16,921</u>
Annual Total	<u>\$ 196,621</u>

Funding source: Health, Safety and Wellness Reserve

Future operating impacts:

This will be a one-time, two-year term program funded from reserves.

Future operating budgets will also establish a recurring emergency management training and equipment budget.

Budget analysis:

This is a new initiative directed by legislation. The program was not budgeted for previously.

Service Level Impacts

Other City departments impacted by the initiative:

The department has begun the process of creating an incident management team that is inclusive of most City departments. The Strategic Emergency Management Program will benefit Council in its Emergency Advisory Committee role and positively impact Emergency Services, Public Works, Culture Services and Family and Community Support Services.

Service level comparison:

Strathcona County, Sturgeon County and St. Albert all have one or more dedicated Emergency Management staff to support planning, preparation, training and exercises within required timelines.

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2020 OPERATIONS BUDGET REQUEST

26-0015 - Municipal Enforcement Officer Protective Services

Type of request: Growth

Challenge/community need:

The Municipal Enforcement Services (MES) team of 7 peace officers is an integral component of the law-enforcement continuum in Fort Saskatchewan. The officers enforce provincial Acts and regulations, as well as municipal bylaws, and offer a wide variety of services that maintain the safety of the community. Peace officers rank just below police officers, and as such, are cost-effective and efficient to address non-criminal complaints and community concerns at a reduced cost while freeing up police officers to focus on crimes and more serious public disorder incidents.

Workloads for municipal enforcement officers have continued to increase in the last 5 years; from 2016 to 2018 workloads increased 63%. The 2019 workloads are projected to be consistent with a continued growth pattern. Duties related to snow removal, emergency management, commercial vehicle enforcement, facility security and services, and enforcement in the newly annexed area add to the projected workloads. During July of 2019, officers were taking on as many as 15 cases per shift, each of which require a timely and accurate response.

Road safety has been identified as a high priority for the community, with the adoption of Vision Zero and the addition of commercial vehicle enforcement. Traffic work accounts for approximately one-third of an officer's time. It is essential that there are a sufficient number of officers to respond to calls for service and road safety work.

Growth of the MES team has lagged behind growth in the volume of work—this creates risk to service levels, the community, and the safety and wellness of officers as the workload within their existing mandate continues to grow. Gaps in officer availability and coverage are occurring and with a small team there is rarely time to engage in proactive work and little buffer to backfill for vacation, sickness, extended medical, training, etc. A single vacancy of an officer represents a 16.7% impact of the operational staff and negatively impacts the team. With the continued growth of work volumes and intensity, the department requires an additional peace officer to maintain service levels and keep Fort Saskatchewan a safe place to live, work and play.

Initiative description:

This request involves the hiring of one MES Community Peace Officer to help relieve the department of increasingly overburdening workloads.

Another officer will allow for additional enforcement activities related to road and community safety and additional fine revenue. Vision Zero and commercial vehicle enforcement

initiatives will be more fully supported, while at the same time calls for service will be more adequately addressed. Proactive work will receive more attention, including education and engagement. Both critical components to road and community safety objectives that benefit the City as a whole.

The addition of another officer will address gaps in coverage and enhance the overall team's professional excellence by providing more coverage to meet increasing provincial standards for peace officers and stringent training requirements.

MES has not seen a growth position since 2017

Alignment

Department Business Plan:

Goal 1—Reduce the frequency and severity of fatal and/or serious injury collisions within the City of Fort Saskatchewan (Vision Zero & Safe System Approach to Traffic Safety).

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

Positioned for Growth—Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses.

A Vibrant and Thriving Community—Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

Well Planned and Maintained Municipal Infrastructure—Strategically manage, invest, and plan for sustainable municipal infrastructure.

Program costing:

Special Event Crowd/Traffic Control

Public Relations and Education

Commercial Vehicle Safety Compliance

Automated Traffic Enforcement

Conventional Traffic Enforcement

Municipal Bylaw Enforcement

Animal Control

Other City reports, plans or studies:

Traffic Safety Plan

Municipal Emergency Plan

Vision Zero

Financial Information

Cost: \$91,320 (2020); \$26,650 (2021)

Funding source: Property tax revenue.

Future operating impacts:

Operating budgets will support the position ongoing, with an annual impact of \$117,970

Budget analysis:

Protective Services continually analyzes workloads and makes adjustments when possible. Ongoing analysis confirms the schedule of officers is aligned with public calls. In June 2019, a department-wide review was completed that examined service level adjustments and opportunities for continuous improvement and to offset costs.

Service Level Impacts

Other City departments impacted by the initiative:

People Services—the department will assist with hiring and staffing items.

Information Technology—the department will provide IT support and equipment for the employee.

Service level comparison:

Comparator analysis indicates that Fort Saskatchewan ranks in 5th place for officer to population ratios among 7 communities, which include St. Albert, Spruce Grove, Leduc, Cochrane, Okotoks and Strathcona County. The addition of another peace officer will bring the City to 4th place.

It is important to note that our MES officers complete additional tasks associated with managing an in-house automated traffic enforcement program, as well as managing a more comprehensive animal control bylaw than found in other communities.

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