



PRINCE ALBERT POLICE SERVICE

Board Report

TITLE: Prince Albert Police Service Proactive Policing Strategy Costs for 2024

DATE: March 13, 2025

TO: Chief of Police ☐

Board of Police Commissioners ☒

PUBLIC: ☒

IN CAMERA: ☐

RECOMMENDATION:

That \$608,489.00 be transferred from the Proactive Policing Reserve to the Prince Albert Police Service Operating Budget to fund the 2024 costs of the Proactive Policing Unit, as part of the Multi-Year Proactive Policing Strategy. Further, that the 2024 Police Special Tax Revenue, collected in the amount of \$551,852.00 as per Bylaw No. 10 of 2022, be credited to the Proactive Policing Reserve to offset these costs.

STRATEGIC PLAN:

2024 Operational Plan – Goal 9 – Accountable Financial Practices

TOPIC & PURPOSE:

To provide a breakdown of the 2024 Police Service Proactive Policing Unit spending.

To request approval for the transfer in the amount of \$608,489.00 from the Proactive Policing Reserve to fund the 2024 costs charged to the Prince Albert Police Service Operating Budget.

To request approval that the 2024 Police Special Tax Revenue collected in the amount of \$551,852.00, as per Bylaw No. 10 of 2022, be credited in full to the Proactive Policing Reserve for 2024 to offset the costs of the Proactive Policing Unit.

BACKGROUND:

The Multi-Year Proactive Policing Strategy for the Prince Albert Police Service was established following City Council's resolution on May 3, 2021, which approved an annual transfer of \$554,000 to the Prince Albert Board of Police Commissioners to support proactive policing efforts. Any unspent funds from this transfer were to be allocated to the Proactive Policing Reserve to fund the six-year strategy.

In 2022, City Council enacted Bylaw No. 10 of 2022, authorizing the collection of a Police Special Tax to generate revenue for policing services. The bylaw levies a special tax of \$35.00 per door on designated properties, with an estimated annual revenue of \$554,000, as outlined in the approved budget. In accordance with The Cities Act, revenue from the special tax must be used solely for the purpose specified in the bylaw. If excess revenue is generated, the City is required to provide public notice outlining its intended use to ensure transparency.

For 2024, revenue from the Police Special Tax is projected to be \$551,852.00. However, this amount falls short of the 2024 expenditures for the Proactive Policing Unit, which are funded through the Proactive Policing Reserve. This financial framework ensures that the necessary resources remain available to sustain proactive policing efforts while maintaining fiscal accountability.

Police Special Tax Revenue for 2024	(\$551,852.00)
2024 Spending for Unit	\$608,489.00
Spending in excess of 2024 revenue generated by Special Tax	(\$56,637.00)

PROPOSED APPROACH & RATIONALE:

The evolution of crime and community challenges over the past few years has underscored the need to refine the mandate of the Proactive Policing Unit (PPU). The Unit's 2024 annual report illustrates its substantial contributions through a dual focus on both proactive and reactive investigations. Not only has the PPU been instrumental in identifying and neutralizing emerging crime trends, but it has also provided critical investigative support to frontline officers during complex incidents. This combined approach has resulted in improved response times, enhanced intelligence sharing, and stronger collaboration with specialized task forces, all of which have reinforced public confidence in our service.

In light of these accomplishments, it is evident that the original outline of the unit no longer fully addresses the evolving needs of our community or the operational realities faced by the service. The report clearly demonstrates that while the proactive enforcement elements have been vital, there is an increasing demand for dedicated special investigations support to assist frontline personnel. By steering away from the initial mandate, our revised approach seeks to formalize

the dual role of the PPU. This new direction will not only maintain its proactive enforcement initiatives but also establish a clear framework for specialized investigative functions, ensuring that emerging crime patterns and high-demand service calls are managed more effectively.

Adapting the PPU's mandate in this manner will better allocate resources, enhance operational efficiency, and ultimately provide a more robust response to both ongoing and emergent criminal activities. This strategic reorientation aligns with our commitment to balancing workload among personnel, strengthening community safety, and sustaining proactive policing efforts that are responsive to the dynamic landscape of crime in our service area.

The actual operational costs for 2024 for the Proactive Policing Strategy were as follows:

Proactive Policing Unit	
Operational Costs	
Salaries and Benefits	549,938.00
Fleet	54,974.00
Operating Supplies	3,577.00
Total 2024 Cost	\$ 608,489.00

FINANCIAL IMPLICATIONS:

Based on the recommendations, the 2024 ending balance of the Proactive Policing Reserve is as follows:

Police Service Proactive Policing Reserve	
Year 2021	
Council Approval for Multi Year Proactive Policing Strategy (Council Resolution #191 dated May 3,2021)	(554,000.00)
Proactive Police Strategy Spending for 2021 Capital Spending	90,222.95
Reserve Ending Year 2021	\$ (463,777.05)
Year 2022	
Police Special Tax -Bylaw No. 10 of 2022	(554,600.00)
Proactive Police Strategy Spending for 2022 Operational Spending	447,568.39
Capital Spending	214,672.87
Reserve Ending Year 2022	\$ (356,135.79)

Year 2023	
Police Special Tax -Bylaw No. 10 of 2022	(553,439.46)
City Transfer – 2023 Operating deficit	15,076.67
Proactive Police Strategy Spending for 2023 Operational Spending	534,178.00
Reserve Ending Year 2023	\$ (360,320.58)
Year 2024	
Police Special Tax – Bylaw No. 10 of 2022	(551,852.00)
Proactive Police Strategy Spending for 2024 Operational Spending	608,489.00
Reserve Ending Year 2024	\$ (303,683.58)

At a special meeting held in December 2024, an amendment to salaries was approved, resulting in modifications to the Proactive Policing Strategy forecast. Based on current projections, the special tax will not generate sufficient revenue to fully fund the six-year strategy previously approved by City Council.

If a shortfall remains projected for the final year, City Council will need to evaluate one of the following options:

1. Approve an increase in the special tax.
2. Absorb the shortfall within the 2026 Operating Budget.

ATTACHMENTS:

1. Revised Multi-year Proactive Policing Strategy with the actual spending year to date.
2. Police Special Tax- Bylaw No. 10 of 2022

PRESENTATION: **VERBAL** ☒ **AUDIO/VISUAL** ☐ **NONE** ☐

Written by: **Kerby Toews**
Finance Manager

Signature: 

Approved by: Patrick Nogier, Chief of Police

Signature: 

Multi - Year Proactive Policing Strategy - Prince Albert Police Service							
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025	2026	6 yr. total
Salaries and Benefits							
Salary for Officers		370,498	478,696	549,938	672,425	672,425	2,743,982
Field training officer estimate							0
Total Salaries	0	370,498	478,696	549,938	672,425	672,425	2,743,982
Ongoing expenses							
3 vehicles		52,860	52,860	54,974	56,673	56,673	274,040
MDT and Camera replacement							0
Boot & Glove allowance							0
Clothing							0
Supplies		1,211	2,622	3,577	8,470	8,470	24,350
Training							0
Taser 7		22,999					22,999
Vests							0
	0	77,070	55,482	58,551	65,143	65,143	321,389
Total cost per year	90,223	662,241	534,178	608,489	737,568	737,568	3,370,267
Estimated revenue	(554,000)	(554,600)	(553,439)	(551,852)	(554,600)	(554,600)	(3,323,091)
City Transfer - 2023 Operating deficit			15,077				15,077
5 year running surplus	(463,777)	(463,777)	(356,136)	(360,321)	(303,684)	(120,716)	
Inflation estimate at 1.5%			0	0	0	0	0
5 year running (surplus)/deficit	(463,777)	(356,136)	(360,321)	(303,684)	(120,716)	62,252	62,253