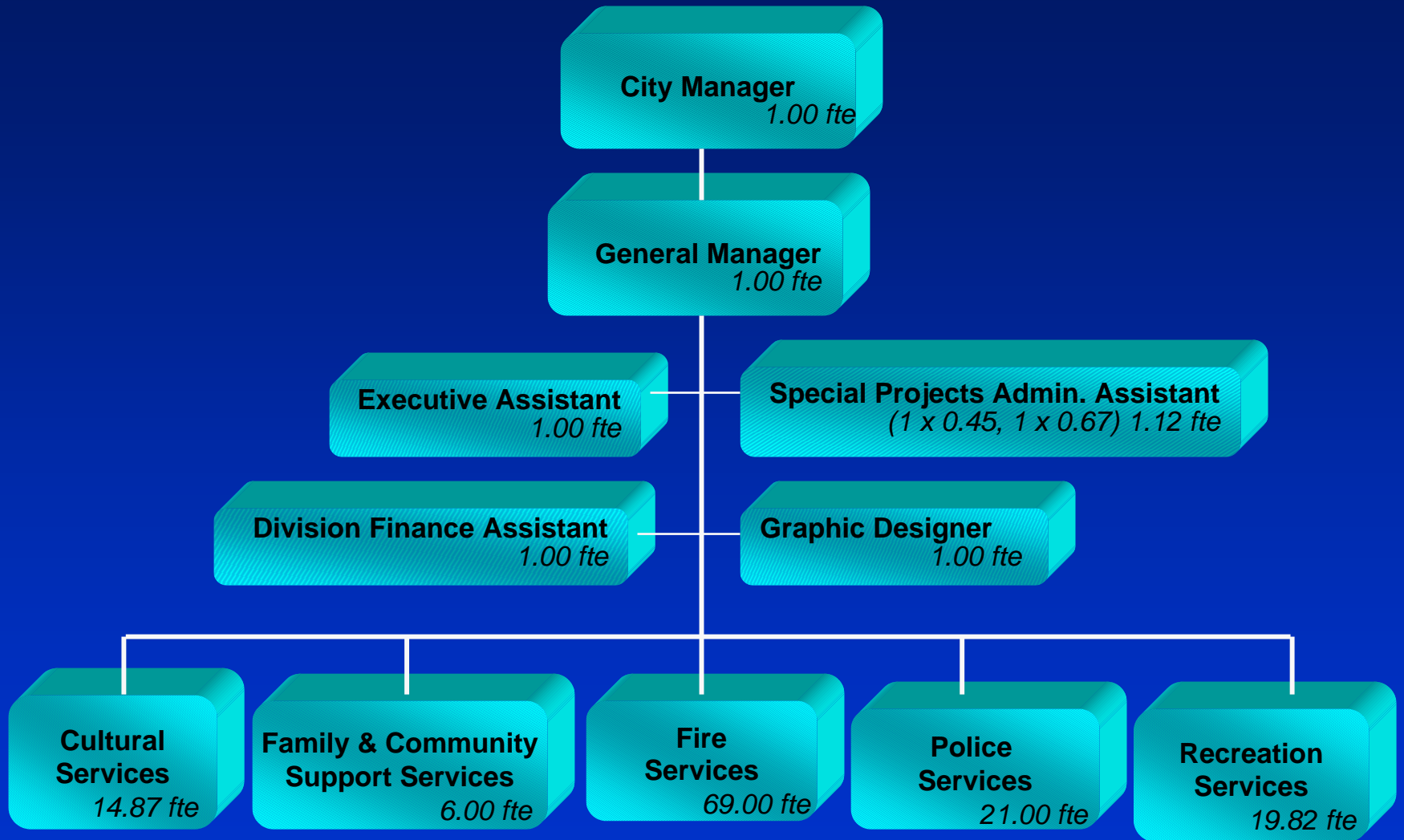


Community and Protective Services

Business Plan and Budget Overview

December 4, 2004

Community and Protective Services



135.81 FTE (2004)

Community and Protective Services

Mandate:

- *Community and Protective Services is a team providing superior services and opportunities in partnership with the community. As community builders we create a safe, healthy and innovative environment contributing to an enhanced quality of life.*

Community and Protective Services

Programs and Services:

- Administration of the Community and Protective Services Division comprises of: Cultural Services, Family and Community and Support Services (F.C.S.S.), Fire Services, Police Services (R.C.M.P./Bylaw Enforcement) and Recreation Services.
- Act as the principal advisor to the City Manager, Council and Council Committees regarding matters within the Community and Protective Services Mandate.
- Project sponsor of major community initiatives and facilitates the development of long term and short term planning for the Community and Protective Services Division.
- Key liaison with regional, provincial and national organizations with respect to Community and Protective Services initiatives that require a corporate perspective or presence.

Community and Protective Services

2004 Accomplishments:

- In 2004, Cultural Services raised \$793,515 in private and public sector support.
- Volunteer hours totaled 35,546. This equates to a contribution value of \$419,043 (19 FTEs) towards Cultural Services programs and events.
- F.C.S.S. completed their Long Term Department Plan.
- The “Roots of Empathy” international youth parenting program (a response to bullying) was launched in St. Albert with 12 classrooms and two schools involved in the first year of the program. There is a wait list of schools wanting to be involved in the program next year.

Community and Protective Services

2004 Accomplishments Continued:

- An increase of four Emergency Services Personnel in the Fire Services compliment in 2004 has enabled the 24/7 operation of a second Advanced Life Support (ALS) ambulance.
- Both existing fire stations have undergone some refurbishment, which has enhanced both the esthetics and usability of the space.
- The recently implemented three R.C.M.P. Drug Unit Personnel had significant success in shutting down local drug labs and grow operations.

Community and Protective Services

2004 Accomplishments Continued:

- Traffic enforcement initiatives resulted in fewer accidents and less vehicular speeding.
- Considerable time and energy went into the preparation of the Business Plan for the Multipurpose Leisure Centre, as well as pre-plebiscite communications and public education. Staff in Recreation Services struck a cross Corporate Team in the summer of 2004 and following the successful plebiscite continue their involvement in the project.

Community and Protective Services

Future Challenges/Initiatives:

- Revenue generation to assist in offsetting increasing expenditures with more focus upon being entrepreneurial in revenue generation (partnership focused). (*Fiscal Responsibility*)
- Remaining competitive in the region with facilities and programs. (*Economic Development*)
- Managing multi-projects effectively while continuing to provide the same level of services to a growing population. (*Quality of Life*)
- Impact of Provincial Government initiatives upon municipal operations (e.g. transfer of governance of Ground Ambulance to Provincial Health Authority)

Community and Protective Services

Future Challenges/Initiatives Continued:

- Division has seen increase in activity in all areas:
 - Participation in programs/demands upon services
 - Expectations from the community
 - Major projects in process and upcoming
 - Provincial initiatives placing demands upon staff within Division
- Need for increased human infrastructure as we move into the future.

Community and Protective Services

Future Challenges/Initiatives Continued:

- Together with partners advocate for increased funding from other levels of government (e.g. Canadian Heritage (Cultural Services), Federal ICAP and Provincial dollars for MPLC) (*Fiscal Responsibility*)
- Continue to develop benchmarks and meaningful qualitative measurements of success being outcome focused in all Business Units. (*Long Term Planning*)
- Working proactively and cooperatively with other departments to achieve Council's stated outcome goals. (e.g. *Economic Development*)

Community and Protective Services

Net Costs:

16,000,000

	(Draft) 2005 Budget	2004 Budget	% of Total	2004 to 2005 Change	
				\$	%
Council	471,800	430,100	1.03%	41,700	9.70%
City Manager's Office	1,090,300	870,400	2.39%	219,900	25.26%
Community and Protective Services	12,312,500	12,740,300	26.98%	(427,800)	-3.36%
Planning and Engineering Services	14,625,800	12,131,400	32.05%	2,494,400	20.56%
Corporate Services	6,073,700	5,619,400	13.31%	454,300	8.08%
Common and Fiscal Services	9,619,900	9,693,600	21.08%	(73,700)	-0.76%
PAYG Capital Increase	473,100	-	1.04%	473,100	100.00%
2005 Business Cases (Net Expenditures)	967,600	-	2.12%	967,600	100.00%
	45,634,700	41,485,200	100.00%	4,149,500	10.00%

Council

City Manager's
Office

Community &
Protective
Services

Planning &
Engineering
Services

Corporate
Services

Common & Fiscal
Services

PAYG Capital
Increase

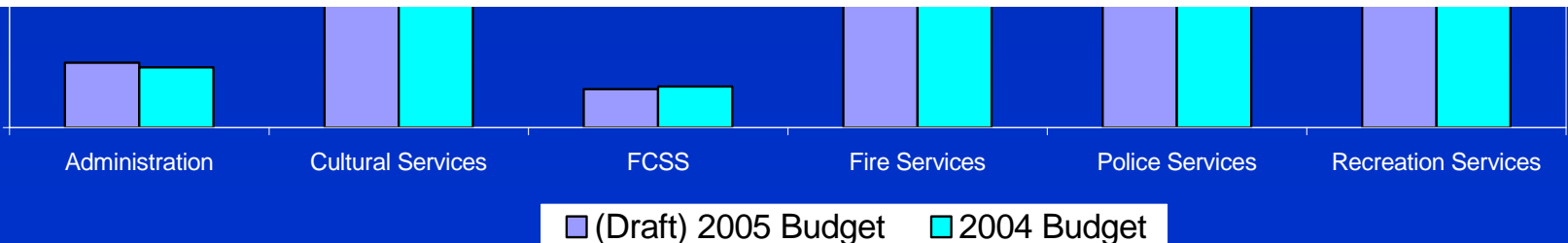
2005 Business
Cases (Net
Expenditures)

Community and Protective Services

Net Cost of Operations:

6,000,000

	(Draft) 2005 Budget	2004 Budget	% of Total	2004 to 2005 Changes \$	2004 to 2005 Changes %
Administration	461,500	427,800	3.75%	33,700	7.88%
Cultural Services	1,375,200	1,226,700	11.17%	148,500	12.11%
FCSS	274,200	291,200	2.23%	(17,000)	-5.84%
Fire Services	5,247,900	5,585,700	42.62%	(337,800)	-6.05%
Police Services	2,987,100	3,302,400	24.26%	(315,300)	-9.55%
Recreation Services	1,966,600	1,906,500	15.97%	60,100	3.15%
	12,312,500	12,740,300	100.00%	(427,800)	-3.36%



Community and Protective Services

Performance Measures:

- Continue to collect quantitative measurements with year-to-year comparators.
- Focus upon the collection of evaluative measures that support outcome goals such as Quality of Life and Economic Development that is supported and united.

Community and Protective Services

Divisional Significant Changes from 2004 Budget:

- Overall decrease in Division:
(Primarily due to funding increases) \$427,800
- Community Services Administration: \$33,700
- Cultural Services: \$148,500
- Family and Community Support Services: (\$17,000)
- Fire/EMS: (\$337,800)
- Police Services: (\$315,300)
- Recreation Services: \$60,100

Community and Protective Services

Significant Changes From 2004 Budget Continued: (Community and Protective Services Administration)

- Increase of \$33,700

Comprises:

- Salaries and Wages
(Merit and Benefits Increases): \$17,900
- Development and Training,
Mileage/Car Allowances: \$10,600
- Advertising/Promotion,
General Operating Supplies: \$5,200

Community and Protective Services

2005 Operating Business Case:

- 1 F.T.E. Administrative Support For Community Services: \$28,200
 - H.R. pressures in Front Office.
 - Level of work and additional programs/projects increased substantially.
 - Challenge with timeliness (Citizens and Corporate).
 - Ineffective/inappropriate utilization of resources.

Community and Protective Services

Short Term Outcomes:

- Long Term Department Plans (*Long Term Planning that guides Community Growth and Development*)
 - Police Services Long Term Plan (first quarter of 2005).

Fire Services



Fire Services

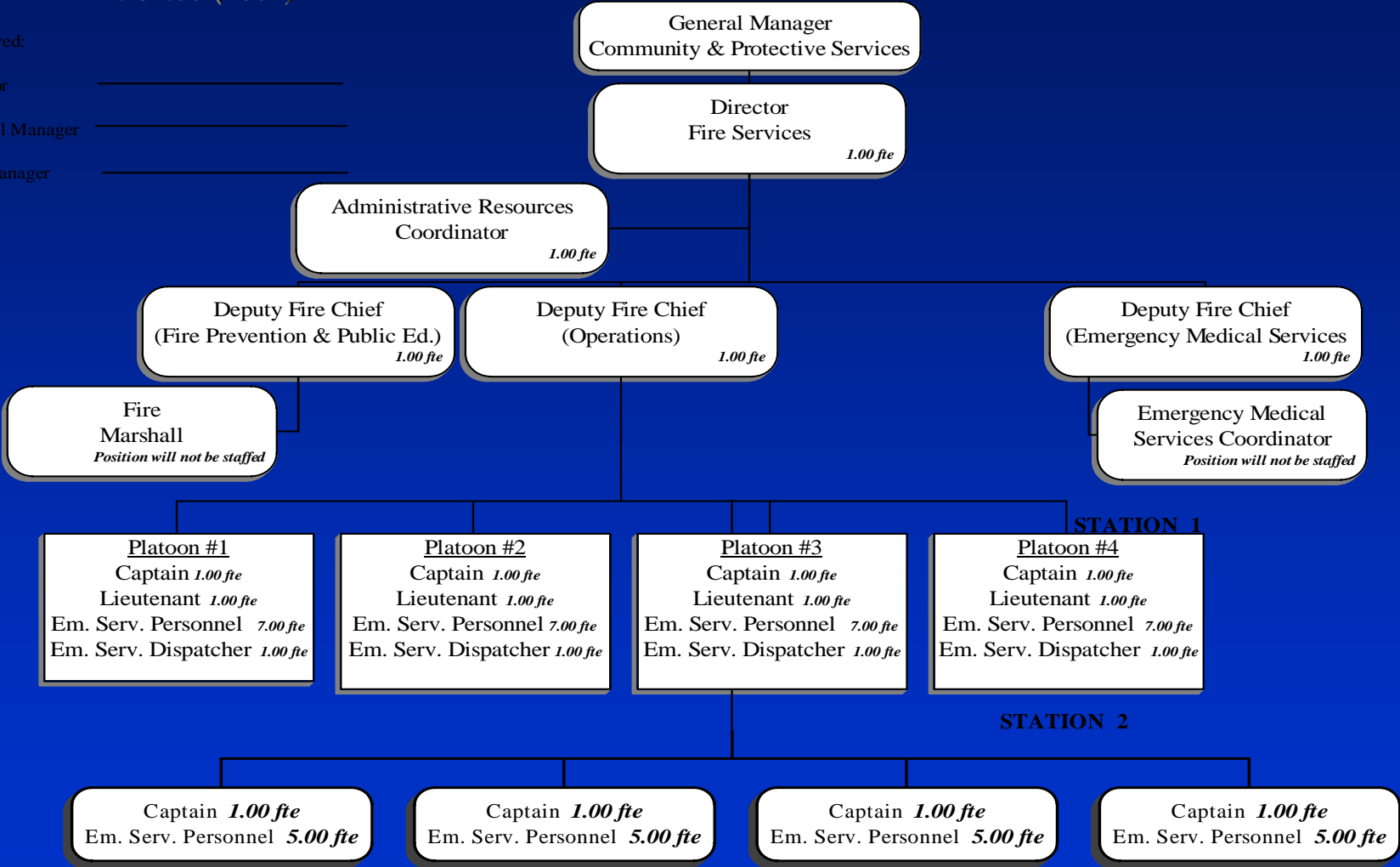
TOTAL FTE: 69.00 (2004)

Approved: _____

Director _____

General Manager _____

City Manager _____



Fire Services

Mandate:

- *To develop and maintain effective programs designed to provide a superior level of safety, protection, prevention and mitigation for the community in areas of fire protection, rescue services, fire prevention, public education, emergency medical services and disaster services. To provide sufficient and competent resources to implement those programs and deliver adequate and appropriate levels of service to meet the demands of the community relative to both emergency and non-emergency requirements.*

Fire Services

Function Areas:

- Fire Administration
- Emergency Services
- Fire Prevention/Public Education

Programs and Services:

- Business and Long Range Planning Budgeting
- Operational Administration
- Disaster Services
- ALS Pre-Hospital Care/Ambulance
- Fire/Rescue Services
- Inspection/Prevention Assistance
- Training
- Fire Prevention Programs
- Building Fire Inspections
- Building Emergency Pre-Plans
- Fire/Life Safety Education

Fire Services

Function Areas:

- Fire Communications

Programs and Services:

- Public Interaction
- Emergency Pre-Arrival Instructions
- Emergency Dispatch and Operational Support
- Emergency Dispatch Services on Contract Basis
- C.A.D. System Operation/Maintenance

Fire Services

Service Standards: *(As per Fire Services Long Term Department Plan and endorsed by City Council)*

- Emergency Services responds to 90% of fire and emergency medical calls within 9 minutes.
- The City of St. Albert equips and operates a fully integrated Emergency Services Department which provides Paramedic (ALS) Ambulance service and maintains service levels for Fire and Rescue.

Fire Services

2004 Major Accomplishments:

- An increase of four Emergency Services Personnel in the department compliment in 2004:
 - Enabled the 24/7 operation of a second Advanced Life Support (ALS) ambulance
- A new replacement pumper truck has been delivered and placed in service.
- The department has completed the tendering process and awarded the contract for a new ambulance which, when placed in service will increase our ambulance fleet to four.

Fire Services

2004 Major Accomplishments Continued:

- Both existing fire stations have undergone some refurbishment which has enhanced their appearance and usability.
- The department is reviewing its training processes with a goal to deliver more National Fire Prevention Association certified training for staff internally rather than relying on external providers.

Fire Services

Performance Measures:

- Continued maintenance of high community satisfaction levels of Emergency Services (over 90% either high or moderate satisfaction based on opinions provided in 2004 community survey)
- Continued maintenance of response times in accordance with Council approved service standard of 9 minutes 90% of the time.

Fire Services

Significant Changes From 2004:

- Service demands in areas of pharmaceuticals, medical supplies, and contractual obligations regarding uniform clothing, protective clothing and protective equipment result in an increased funding requirement of \$16,000.
- As a result of the government mandated transfer of ground ambulance services governance and funding to regional health authorities, there may be some funds provided to St. Albert to operate ambulance services on behalf of Capital Health. Preliminary estimate of such funding is approximately \$800,000.

Fire Services

Challenges:

- Need to develop a comprehensive Human Resources succession plan to provide for a phased transfer of experience, knowledge and leadership capability.
- Need to initiate approval, construction, equipping and staffing process for a 3rd Fire Station to accommodate current and future growth and service demands (anticipated 2005 - 2007).
- Implement recommendations in accordance with Fire Services Long Range Department Plan.
- Need to continue to work with Capital Health to ensure that the transition of ground ambulance governance and funding occur without any disruption to service delivery.

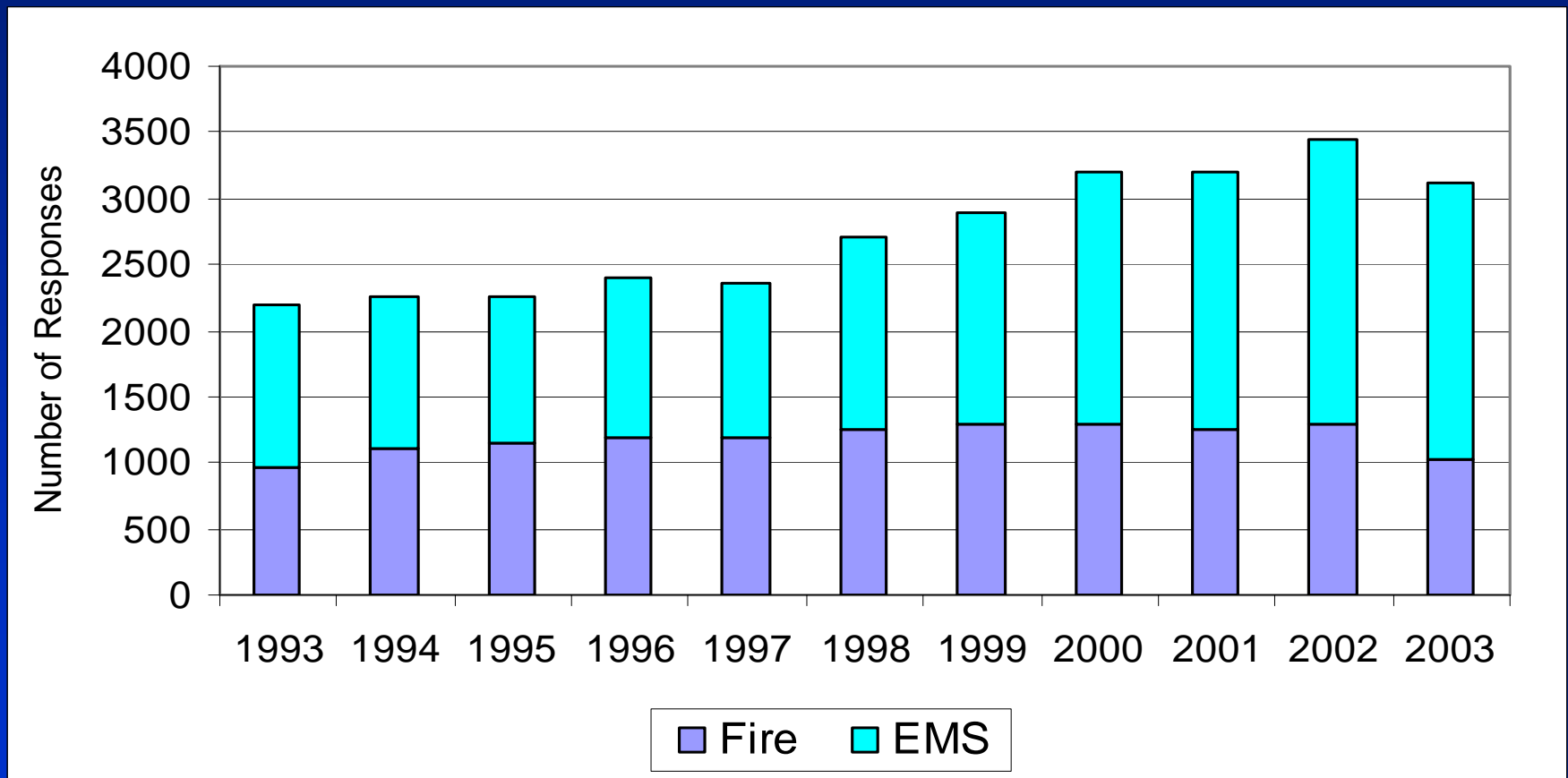
Fire Services

Comparison:

- Cost recovery initiatives/service and permit fees as identified in the Fire Services Bylaw are consistent with Capital Region municipalities.

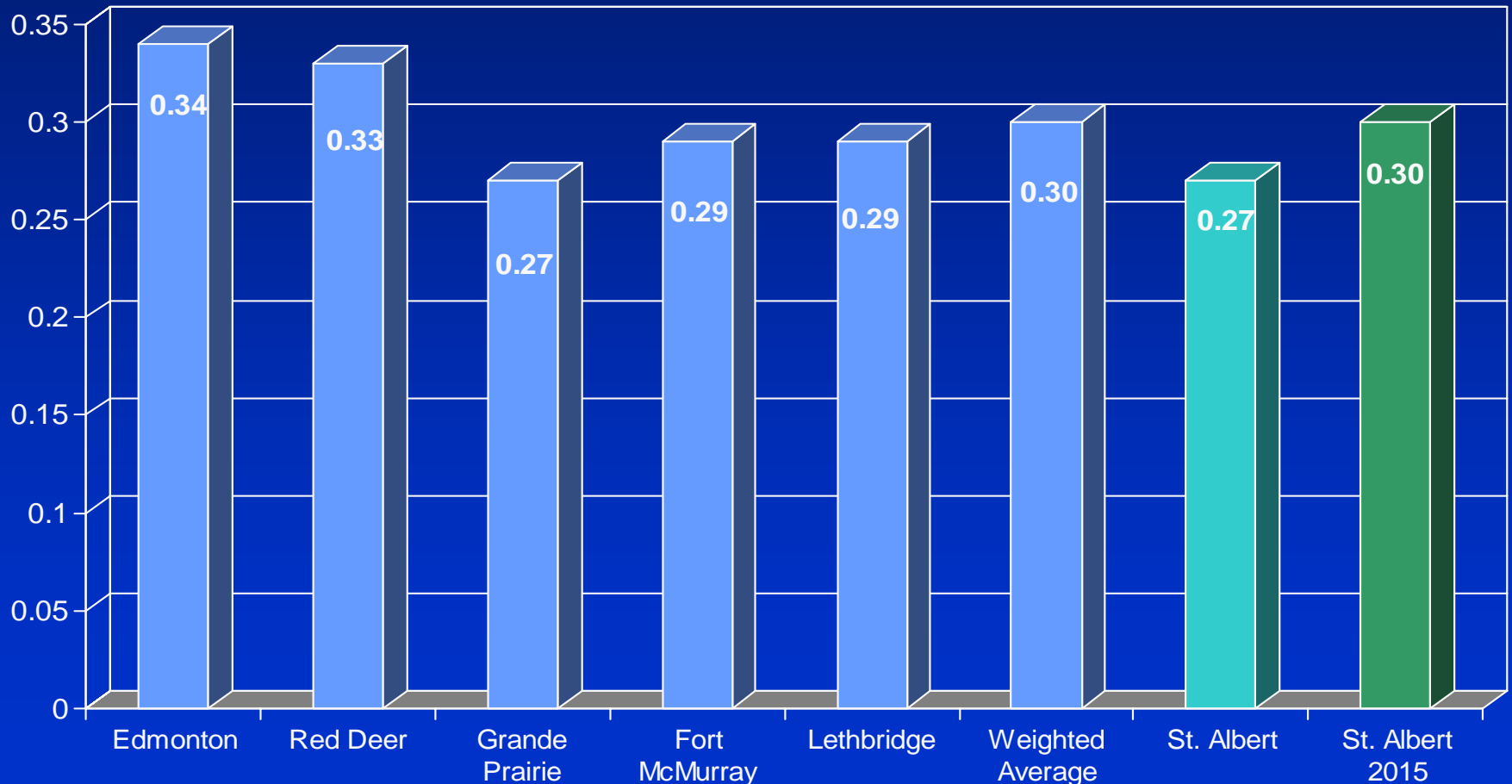
Fire Services

- Year to year comparison of emergency responses for St. Albert Fire Services.



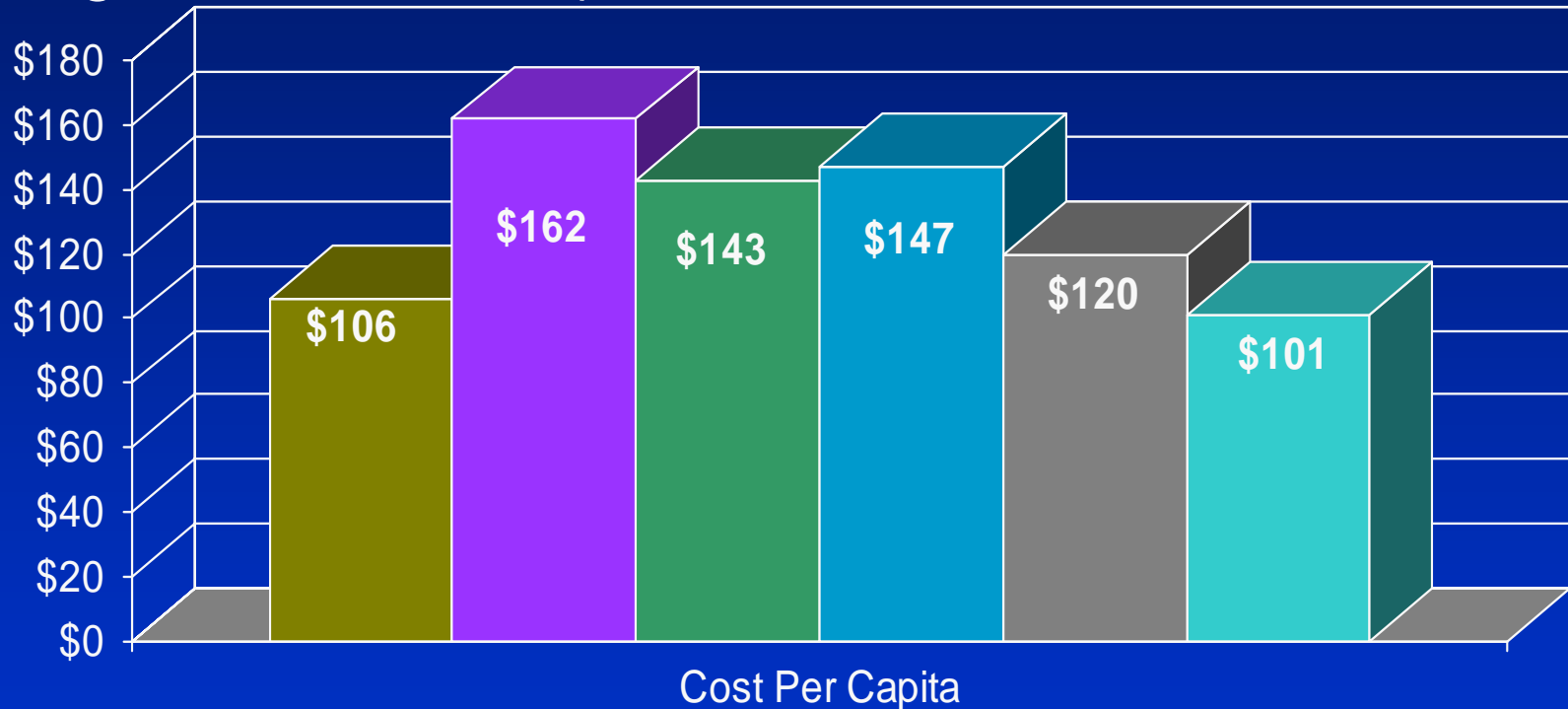
Fire Services

- Comparison of number of On-Duty Emergency Services Personnel per 1,000 population.



Fire Services

Comparison of Cost Per Capita for Emergency Services (Integrated Fire/EMS).



■ Strathcona County (75,949 Pop.)

■ City of Red Deer (75,923 Pop.)

■ Medicine Hat (52,000 Pop.)

■ City of Lethbridge (72,800 Pop.)

■ Municipality of Wood Buffalo (68,000 Pop.)

■ City of St. Albert (55,000 Pop.)

Fire Services

- Comparison of Current Service Standards of Integrated Fire/EMS of Alberta Municipalities.

Municipality	Full Complement (not include dispatch)	Minimum Complement (not include dispatch)	Minimum Units Responding	Average Response Time	Response Time set in Policy
St. Albert (55,000 Population)	15	12	2 pumpers 1 ambulance	8.9 min. x 90%	Yes
Red Deer (75,923 Population)	25	19	3 pumpers 1 aerial 1 ambulance	4 min x 90%	Yes
Fort McMurray (54,000 Population)	18	12	2 pumpers 2 ambulances	8 min x 90%	Yes
Strathcona County (75,949 Population)	18	13	1 pumpers 1 aerial 1 ambulance	8 min x 90%	N/A
Lethbridge (72,800 Population)	22	20	2 pumpers 1 rescue 2 ambulances	Fire – under 6 min x 90% EMS – under 8 min. x 90%	Yes (Key performance indicator)

Fire Services

Business Cases for 2005:

Operations:

Fire Prevention Officer - To enable required inspections of commercial and institutional properties <i>(Safety, Long Term Planning, Economic Development, Quality of Life)</i>	\$48,800
Disaster Services Training - To prepare City Staff to respond better to a disaster event <i>(Safety, Municipal Leadership and Governance, Long Term Planning, Quality of Life)</i>	\$15,000
Replace EMS Life-Pac Battery Charger - To ensure continued reliable operation of essential life saving equipment <i>(Safety, Long Term Planning)</i>	\$4,000

Fire Services

Business Cases for 2005:

Capital:

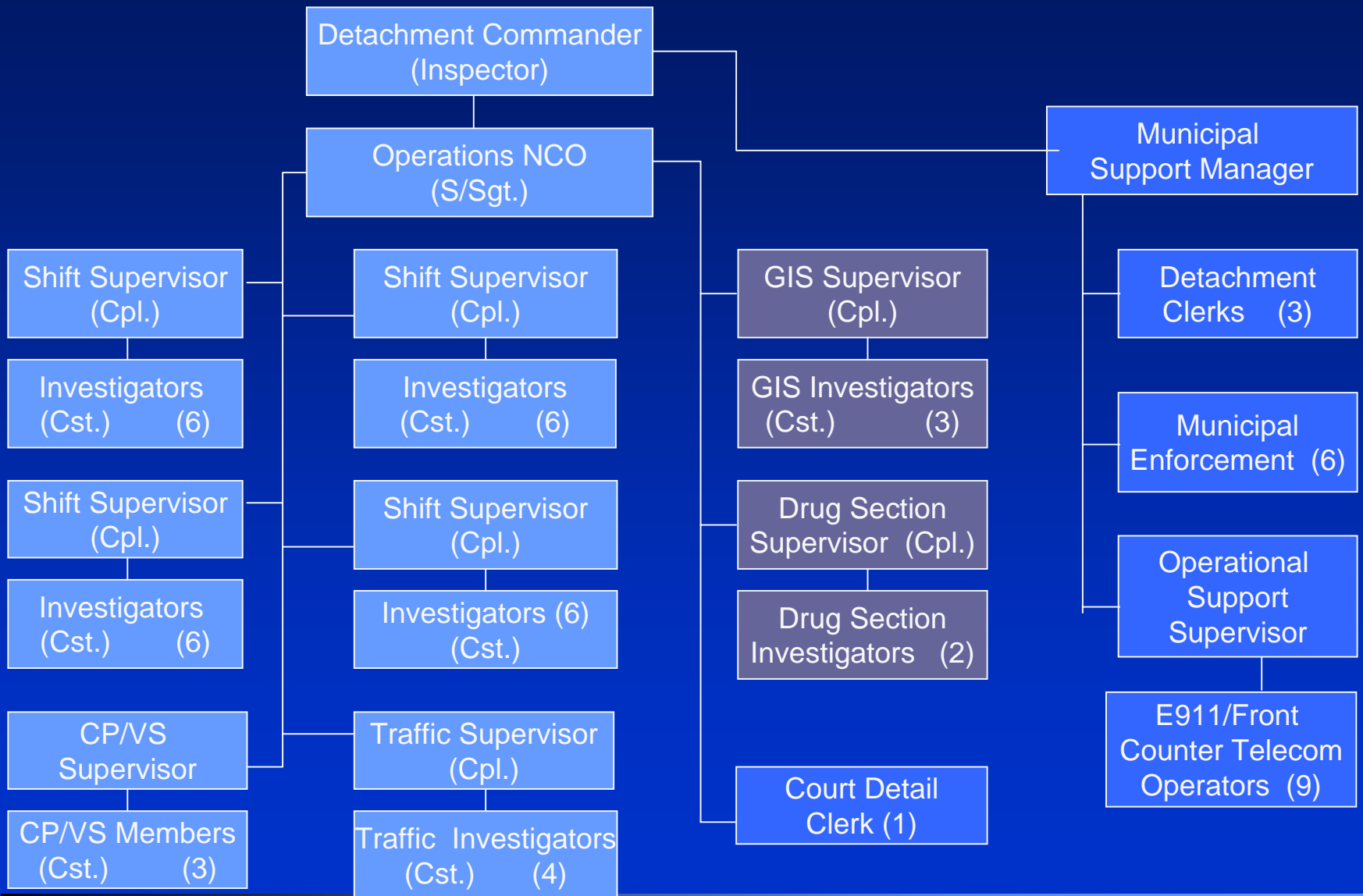
- Capital funding to initiate Phase 1 of the design, development and construction of Station #3
(Safety, Long Term Planning, Quality of Life, Municipal Leadership and Governance) \$500,000
- Capital funding to upgrade CAD system with updated software *(Safety, Long Term Planning)* \$64,200
- Capital funding to replace department's existing voice data recorder *(Fiscal Responsibility, Safety, Long Term Planning)* \$35,000

Police Services

(R.C.M.P./Bylaw Enforcement)



Policing Services



Police Services

Mandate:

- *R.C.M. P. and Municipal Enforcement in partnership with the community provide policing services to enhance the safety, security and quality of life for the citizens of St. Albert.*

Police Services

Programs and Services:

- 4 – Platoons, 7 R.C.M.P. per platoon
- Provide day to day delivery of uniform Police Services including:
 - Federal and Provincial Statute Investigations
 - Traffic Accident Investigation
 - Assistance to the General Public

Police Services

Programs and Services Continued:

- **Section (5 R.C.M.P.)** – delivers focused enforcement of Federal and Provincial traffic laws within an integrated model:
 - Joint Force Operations partnering with Municipal Enforcement, Capital Region R.C.M.P. and Edmonton Police Services.
 - Focusing on Intersection Safety, Seatbelt Compliance, Impaired Driving and Commercial Vehicle Safety.
 - Prevent Alcohol and Risk Related Trauma in Youth (PARTY).

Police Services

Programs and Services Continued:

- **Crime Prevention Unit (4 R.C.M.P.)** – is responsible for public education and crime prevention through programs such as:
 - School Resource Officer
 - D.A.R.E.
 - Auxiliary Policing Program
 - Community Advisory Committee
 - Neighbourhood Watch
 - Crime Stoppers/Student Crime Stoppers
 - St. Albert Victim Services
 - Youth Justice Committee

Police Services

Programs and Services Continued:

- **General Investigation Section, (4 R.C.M.P.)**
 - Responsible for the investigation and coordination of serious crime.
 - Focus on Intelligence led proactive enforcement.
- **Drug Section, (3 R.C.M.P.)**
 - Responsible for investigating federal drug offences.
 - Leading unit in the St. Albert Drug Endangered Children Protocol.

Police Services

Programs and Services Continued:

- **Municipal Support Staff, (15 FTE)** - provide administrative and operational support to Municipal Police Services:
 - 911/Telecoms – complaint taking, dispatch and secretarial support
 - Court Liaison
 - Finance
 - Statistics Analysis
 - Clerical support for Photo Radar
 - Front Counter Service

Police Services

Programs and Services Continued:

- **Municipal Bylaw Enforcement Service,** (6 Special Constables) – provide enforcement and investigation of St. Albert's bylaws and designated Provincial Statutes.
 - Mediation of disputes between neighbours related to bylaw offences
 - Summer bicycle patrol program with the R.C.M.P.
 - Bylaw Summer Student Program
 - Court prosecution of bylaw offences
 - Dangerous dog investigations
 - Participates in R.C.M.P. traffic programs

Police Services

Programs and Services Continued:

- **Photo Radar Services:**
 - Contracted service provided by Affiliated Computer Services (ACS)
 - Two Photo Radar Vans and staff
 - Two intersection Red Light Cameras

Police Services

2004 Accomplishments:

- R.C.M.P. Drug Section has formed new partnerships to employ a community drug strategy, focused on prevention through awareness.
- Drug Section Uncover Operation - 19 persons charged with Drug Trafficking Offences.
- Our traffic enforcement program has been successful in reducing serious motor vehicle accidents, and significantly reduced the speeding violator ratio from 2.4% in 2003 to 1.9% in 2004.

Police Services

2004 Accomplishments Continued:

- St. Albert R.C.M.P. were invited to participate in the development of a Drug Endangered Children Protocol by hosting a pilot of the program under development by the R.C.M.P. nationally. St. Albert was chosen on the basis of various community factors and the readiness of the St. Albert Detachment to successfully take on this important challenge.
- Deployment of new General Duty shift schedule, linking peak period demands to scheduled resources.

Police Services

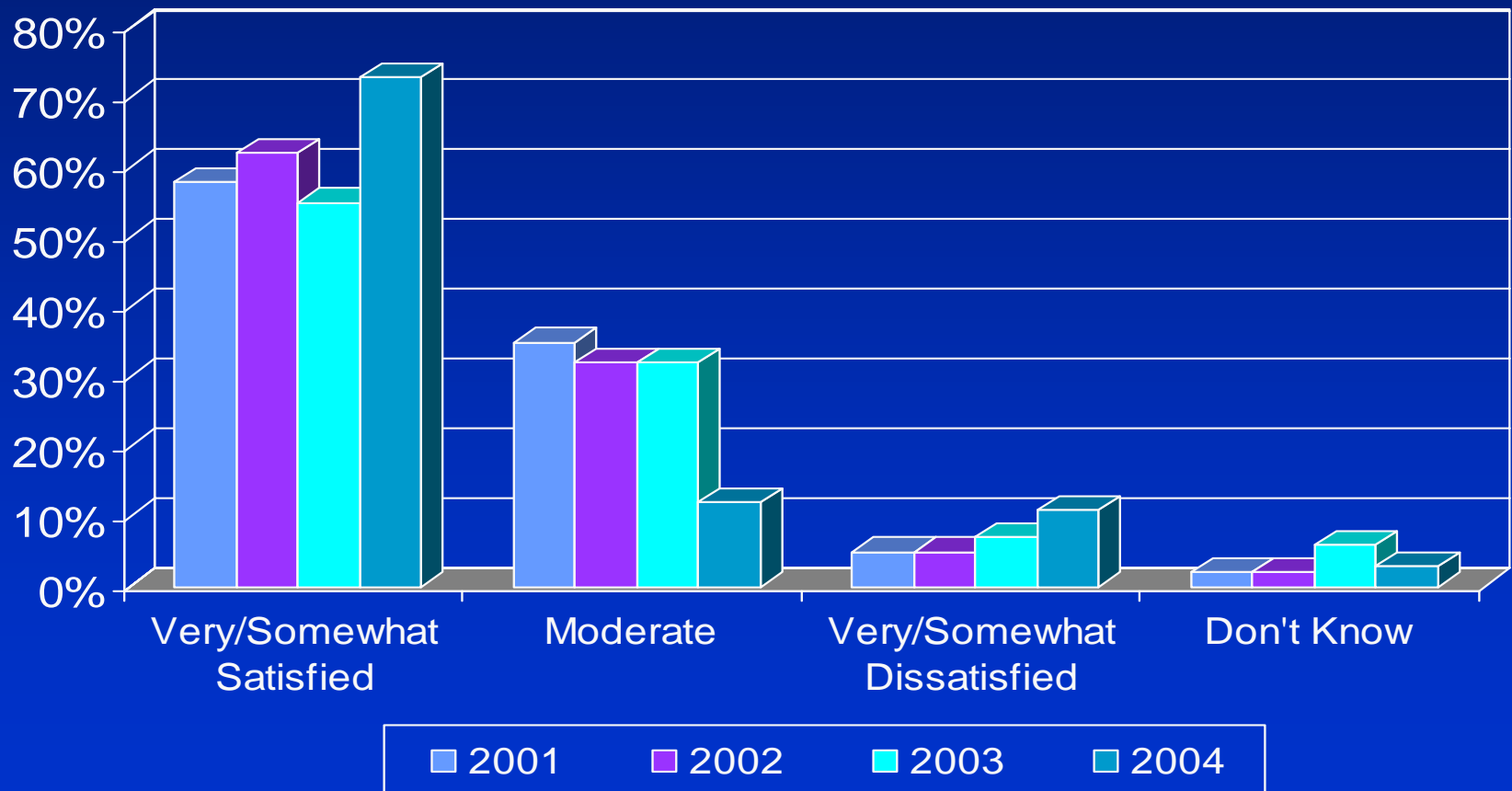
2004 Accomplishments Continued:

- 911/Dispatch Supervisor position created and staffed.
- Enhanced bank deposit service and employee safety by contracting Armored Car service for City deposits.
- Enhanced service at front counter by including community volunteers to greet and assist visitors.
- Increased hours of operation at front counter, increasing criminal record check capacity which resulted in increased revenues.

Police Services

Performance Measures:

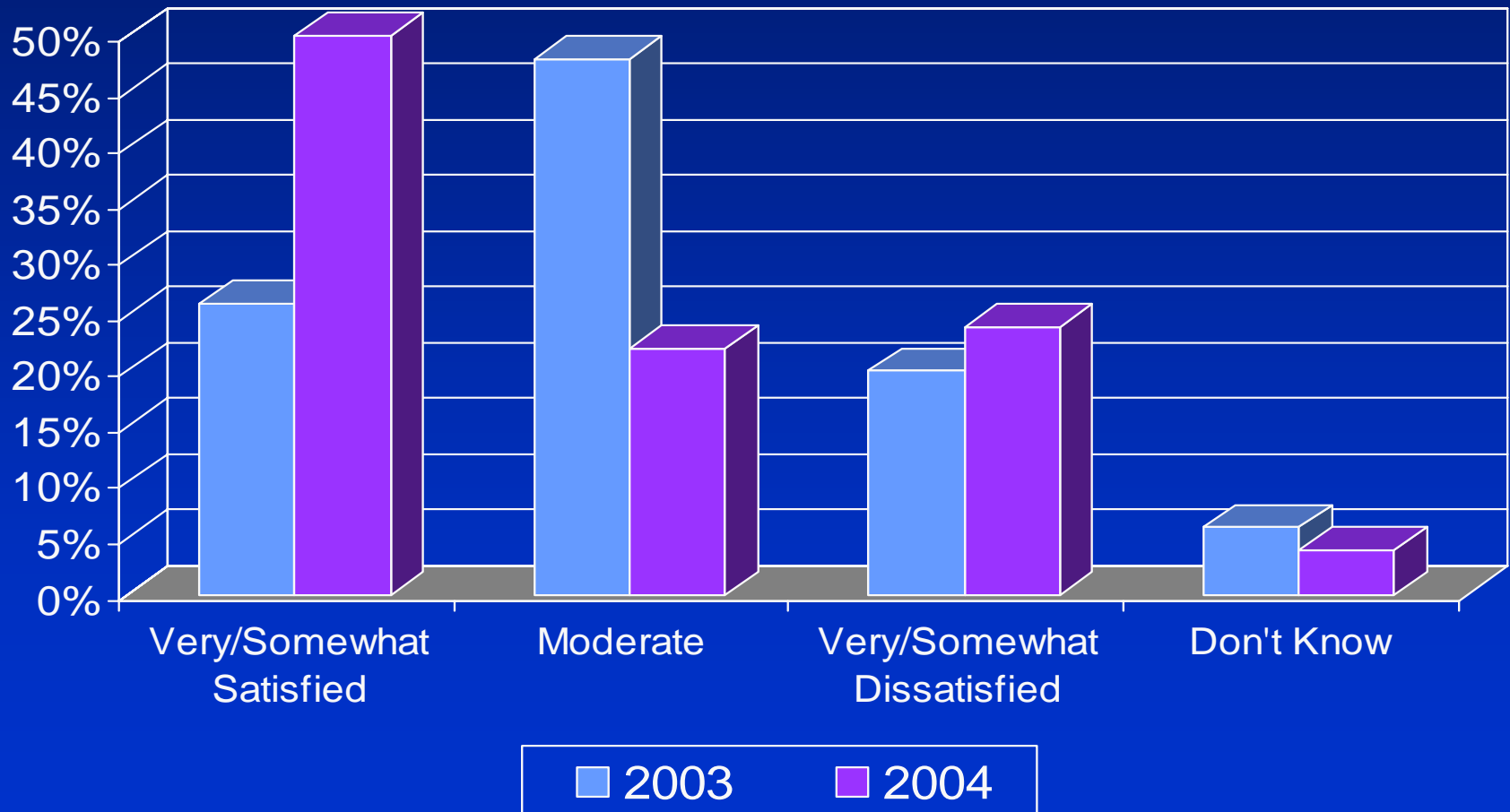
Community Satisfaction with R.C.M.P. Services



Police Services

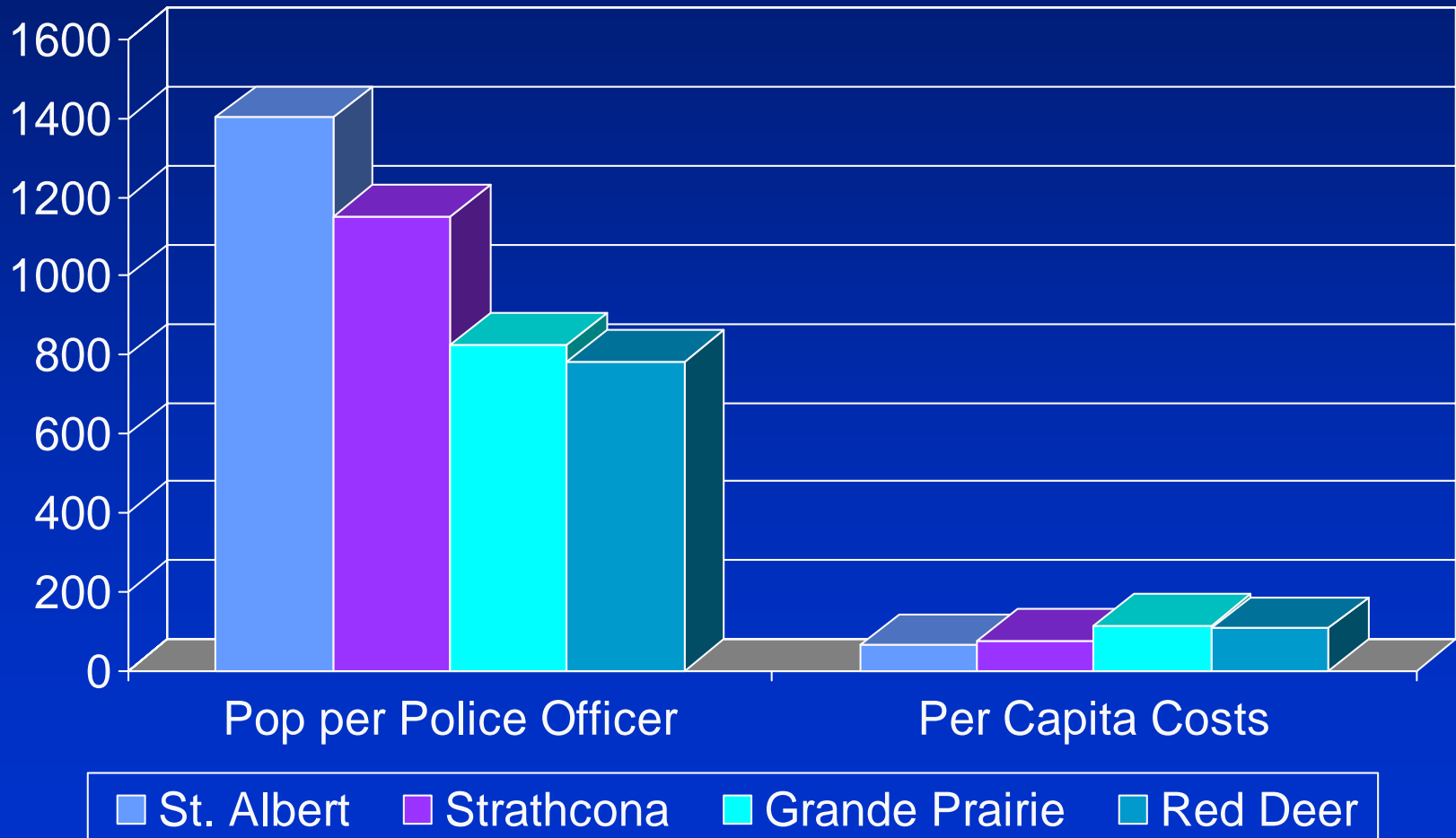
Performance Measures Continued:

Community Satisfaction with Bylaw Enforcement Services



Police Services

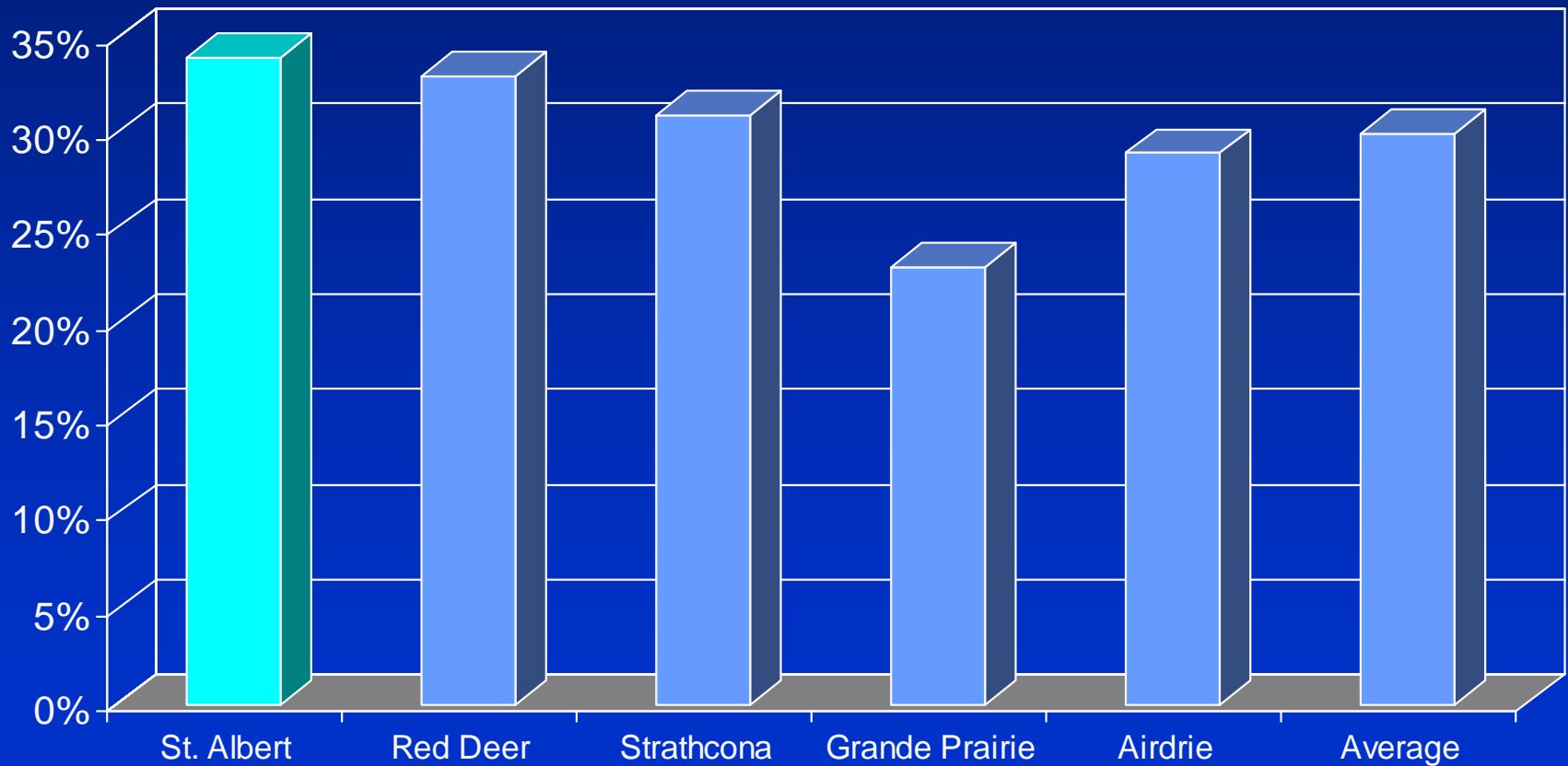
Police Resources and Population:



Police Services

Performance Measures Continued:

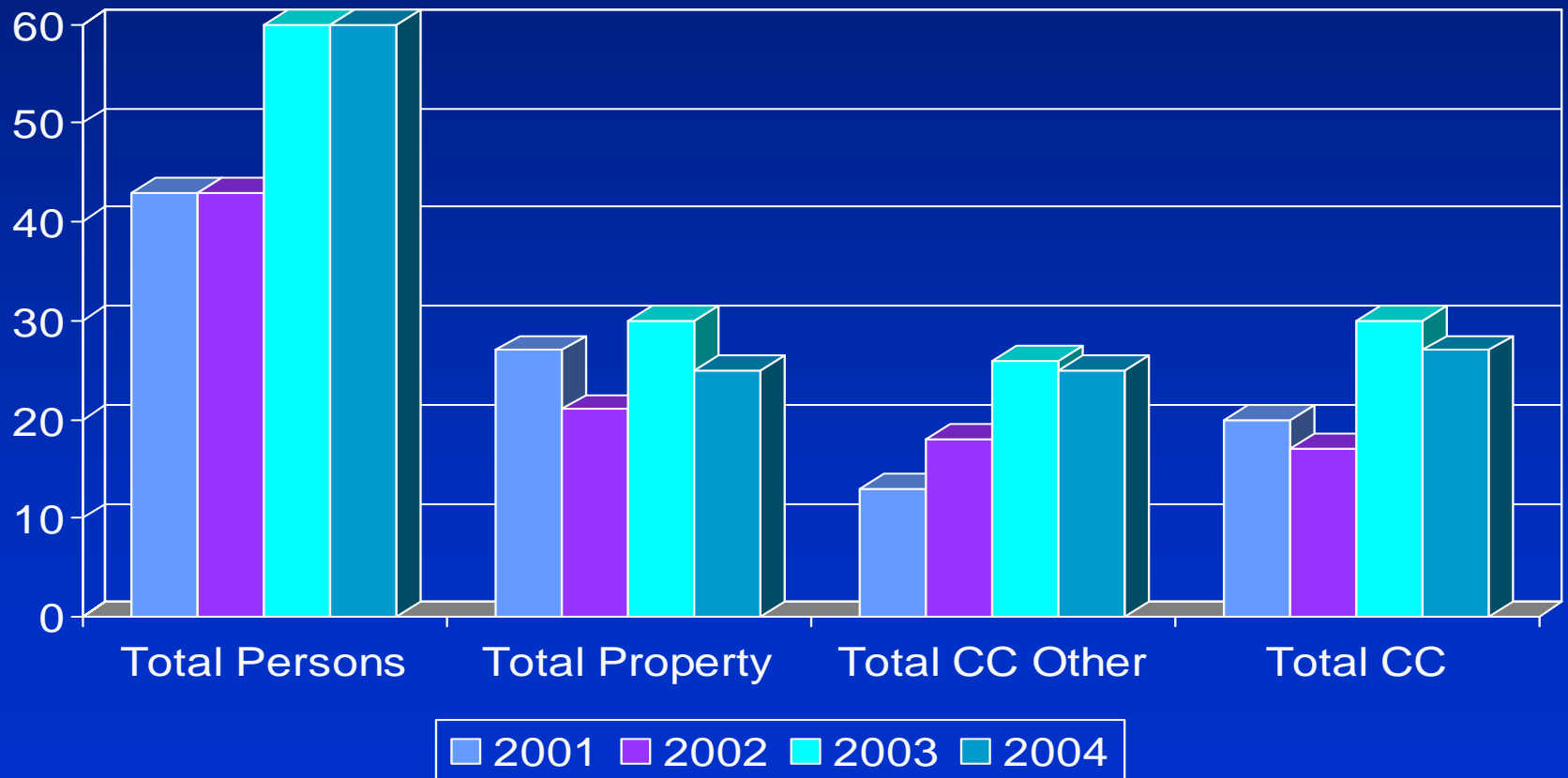
Clearance Rate Comparisons 2003



Police Services

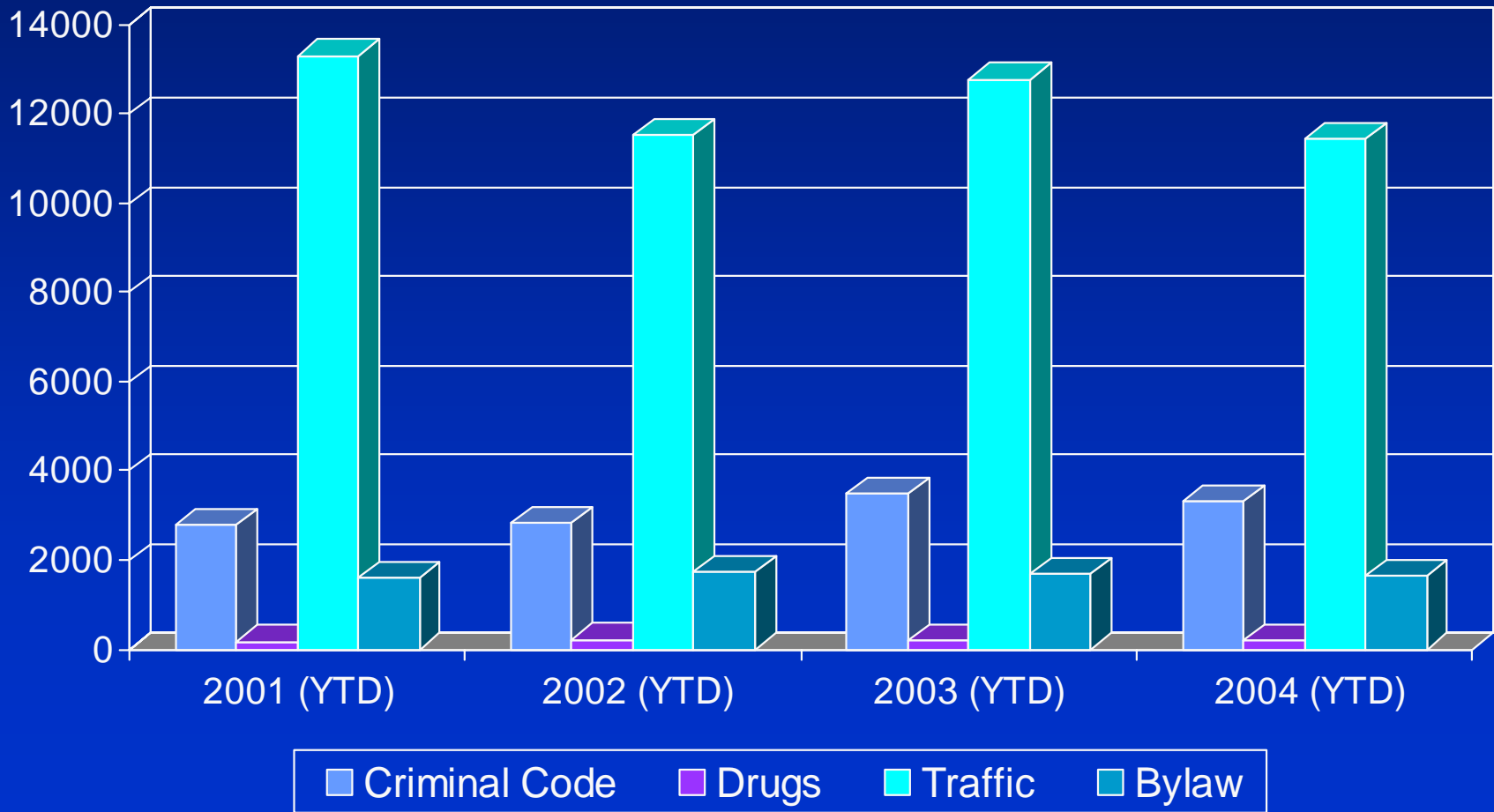
Performance Measures Continued:

Criminal Code Clearance Rates (Percent Cleared)



Police Services

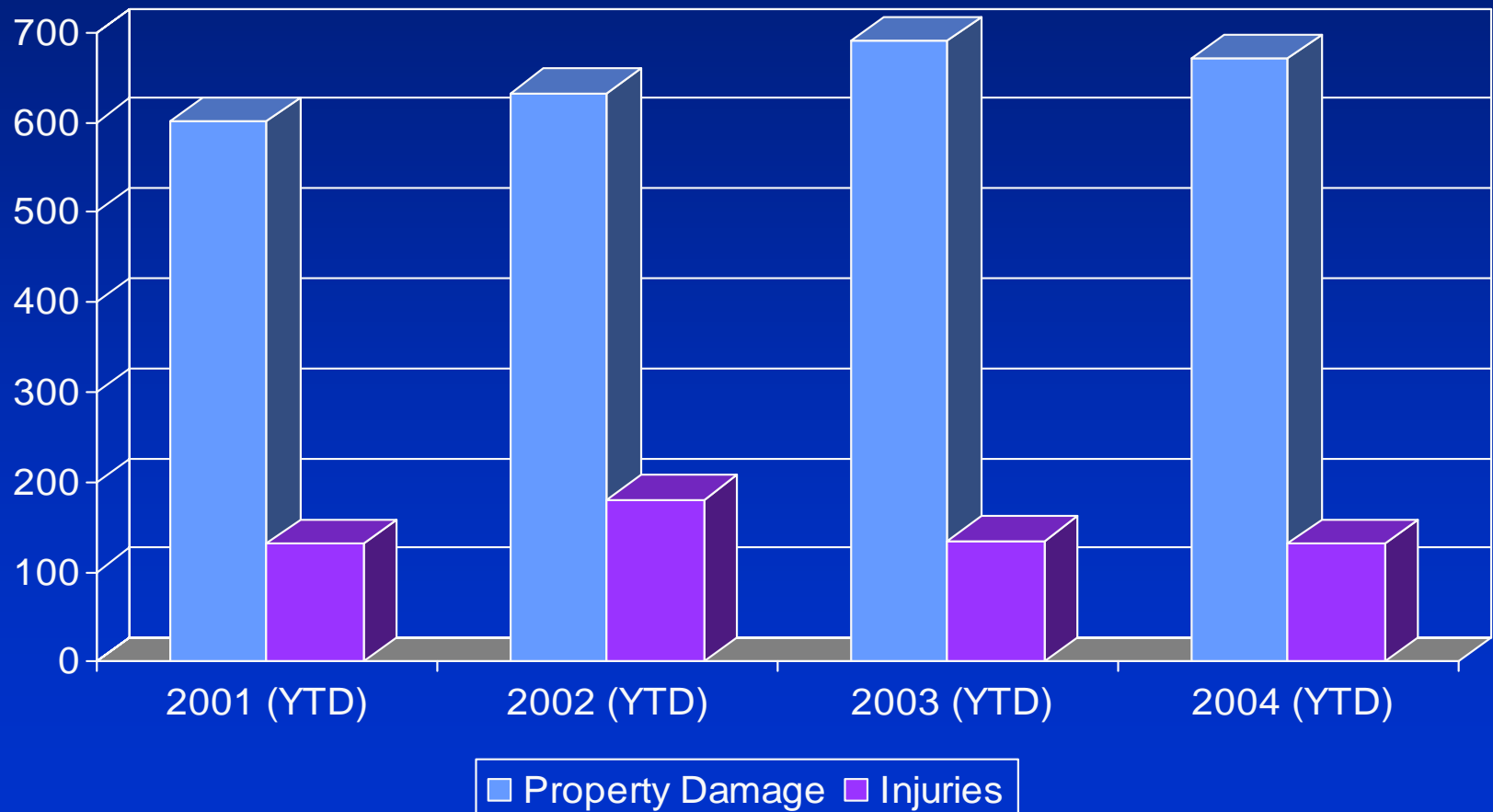
Performance Measures Continued: Crime Category Comparisons



Police Services

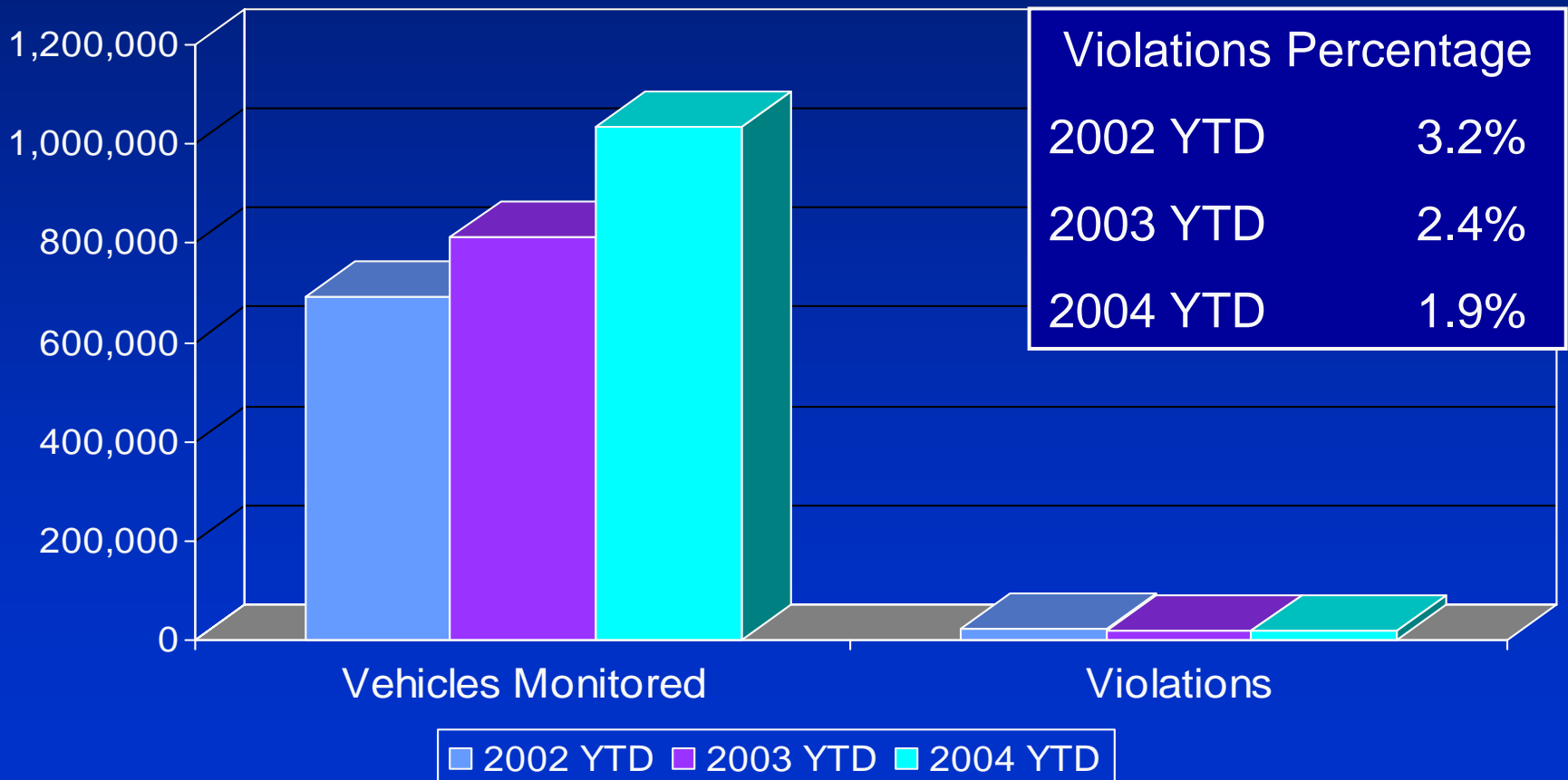
Performance Measures Continued:

Vehicle Collision Reported as Property Damage or Injury



Police Services

Photo Radar Violations Comparison September 2002 – 2003 YTD:



Police Services

Challenges:

- Continue to meet the needs of a growing **City**. *(Quality of Life, Fiscal Responsibility)*
- Continue to improve 911 and front counter service to the citizens of St. Albert. *(Quality of Life, Fiscal Responsibility)*
- **Youth crime**. *(Quality of Life, Safety)*
- **Illicit drug use, trafficking, grow operations and manufacturing labs**. *(Quality of Life, Safety)*

Police Services

Challenges Continued:

- Continued support for the victims of crime. *(Quality of Life)*
- Maintain school programs with high demand on our present resources. *(Quality of Life)*
- Serious and violent crime. *(Quality of Life, Safety)*
- Traffic safety will challenge us as traffic volumes increase. *(Quality of Life, Safety)*
- Long Term Department Plan for Municipal Policing in St. Albert. *(Quality of Life, Safety, Manage Long Term costs by understanding and planning for major cost impacts)*

Police Services

Significant Changes From 2004:

Revenue:

- Policing Grant (\$593,200)
- Increased Alarm Permits and Criminal Record Checks (\$27,500)

Expenses:

- Additional R.C.M.P. Staff (two GIS members) and additional cost per member (\$180,300)
- Municipal staff pay grid merit increases, benefits (\$86,600)
- Utilities (\$20,600)
- Increase costs to City owned vehicles (\$20,800)

Net Budget Change:

- (\$315,300)

Police Services

Business Cases for 2005:

Operations:

- **Police Mobile Work Stations** *(Grow capacity to maintain service levels as our community and its population grows.)*
- **Soft Body Armor** *(Support front-line employees delivering services to citizens.)*
- **Municipal Bylaw Enforcement Supervisor** *(Builds capacity to meet work flow volumes as community grows, improve effectiveness to deliver service.)*

Police Services

Police Mobile Work Stations:



Police Services

Police Mobile Work Stations:

- Computer complaint taking and dispatch system.
- Increase in police effectiveness, efficiency and safety while increasing service to the public:

– Initial costs in 2005	\$108,700
– 2006	\$141,100
– 2007	\$64,000

Police Services

Soft Body Armor Replacement:

- Standard safety equipment.
- Life expectancy - five (5) years.
- Special Constables are currently wearing outdated equipment from the R.C.M.P., which has now exceeded life expectancy.
- Cost - \$12,100

Police Services

Municipal Bylaw Enforcement Supervisor:

- Bylaw Officers presently work unsupervised.
- Minor supervisory responsibilities such as scheduling delegated to Senior Special Constable.
- Supervisor will develop programs, supervise daily activities and ensure quality investigations:

– Costs – 2005 (April start)	\$24,300
– 2006	\$36,000
– 2007	\$38,700