

Cape Breton Regional Municipality

Council Budget Sessions

ADDENDUM

TUESDAY, APRIL 4, 2023

9:30 A.M.

Council Chambers
City Hall
320 Esplanade, Sydney, NS

Cape Breton Regional Municipality

Council Budget Sessions

Tuesday, April 4, 2023
9:30 am

ADDENDUM ITEMS

4. **BUSINESS ARISING:**

4.1 **Board of Police Commissioners – March 29, 2023:** Chief Robert Walsh

a) **Cape Breton Regional Police Services – Proposed Budget 2023-2024:**
(See page 3)

b) **CBRPS Cost Recovery:** (See page 6)

Note: Recommendation from March 7, 2022 meeting of the Police
Commission also attached (See page 13)

Cape Breton Regional Police Services – Proposed Budget 2023-2024:

Motion:

Moved by Commissioner Tracey, seconded by Commissioner Deering-Bert, that the proposed 2023-2024 Police Services Budget as presented by Chief Robert Walsh be recommended to Council for approval.

Motion Carried.

	Projected Operating Results	Approved Budget	Requested Budget	Budget Increase
	2022-23	2022-23	2023-24	(Decrease)
Police Services				
6000 WAGES/SALARIES	\$ 22,385,176	\$ 23,841,343	\$ 25,166,641	\$ 1,324,298
6010 BENEFITS	5,039,549	4,891,258	5,500,379	609,121
6011 WAGE RECOVERY	(3,669,051)	(3,920,836)	(3,279,847)	640,989
6180 OTHER COST RECOVERY - MEMBER/TOU	(1,049,806)	(183,460)	(336,257)	(152,797)
GL 6000, 6010, & 6011 WAGES & BENEFITS NET OF COST RECOVERY	\$ 22,705,867	\$ 24,628,305	\$ 27,049,916	\$ 2,421,612
6020 TRAINING/EDUCATION	140,454	100,000	170,000	70,000
6030 TRAVEL/CONFERENCES	33,662	70,000	70,000	-
6040 PROF MEM/DUES & FEES	2,963	2,500	5,000	2,500
6050 OFFICE SUPPLIES	35,000	40,000	46,000	5,000
6060 OFFICE EQUIPMENT	62,016	45,000	83,000	8,000
6070 PHOTOCOPY SUPPLIES	9,000	16,000	10,000	(6,000)
6080 ADVERTISING	4,000	5,000	5,000	-
6090 POSTAGE & 6100 COURIER	14,250	15,000	15,000	-
6110 TELEPHONE/FAX	206,000	210,000	210,000	-
6120 PUBL./SUBSCRIPTIONS	5,602	6,000	6,000	-
6130 COMPUTER HARDWARE	195,000	195,000	217,000	22,000
6140 COMPUTER SOFTWARE	130,000	130,000	120,000	(10,000)
6150 MEETING EXPENSES	10,500	11,500	11,500	-
6170 PROMOTION	10,000	11,000	11,000	-
7000 HEAT	24,800	25,000	32,000	7,000
7010 ELECTRICAL	104,663	110,350	112,500	2,150
7020 WATER	6,600	10,000	7,000	(3,000)
7030 BLDG/FACILITY MAINT	85,000	83,000	83,000	-
7040 BLDG/FACILITY REPAIR	15,000	15,000	15,000	-
7060 BLDG/FACILITY RENOV	15,000	15,000	15,000	-
7070 BLDG/FACILITY RENTAL	26,920	25,000	28,000	3,000
7110 SECURITY	2,000	2,000	2,000	-
7500 VEH/EQUIP MAINT	23,020	23,020	23,000	(20)
7505 GASOLINE & DIESEL	548,850	405,000	500,000	95,000
7510 VEH/EQUIP REPAIRS	340,000	287,717	300,000	12,283
7530 VEH/EQUIP REPLACEMENT	580,000	580,000	580,000	-
7540 VEH/EQUIP RENTAL	2,000	2,000	2,000	-
7550 VEH/EQUIP TOWING	5,000	5,000	5,000	-
8000 OPERATIONAL EQUIP	200,000	135,000	135,000	-
8010 OPERATIONAL MAT/SUPP	135,000	135,000	135,000	-
8020 MAINTENANCE EQUIP	7,570	7,570	7,570	-
8090 UNIFORMS/CLOTHING	175,000	175,000	175,000	-
8100 PROFESSIONAL SERVICE	135,000	135,000	135,000	-
8110 CONTRACTS/AGREEMENTS	25,000	30,000	30,000	-
8125 MAJOR INVESTIGATIONS	129,168	129,168	130,000	832
8150 GRANTS/SUBS TO ORG	50,000	50,000	50,000	-
8165 STORM RECOVERY COST	1,500	-	-	-
Total Expenditures	\$ 26,201,503	\$ 27,870,130	\$ 30,500,486	\$ 2,630,357

	Projected Operating Results 2022-23	Approved Budget 2022-23	Requested Budget 2023-24	Budget Increase (Decrease)
Police Services Revenue				
4751 RECORDS INQUIRIES	\$ 147,546	\$ 105,000	\$ 200,000	\$ 95,000
5151 FINES	144,506	225,000	225,000	-
Total Revenues	\$ 292,052	\$ 330,000	\$ 425,000	\$ 95,000

CBRPS Cost Recovery:

Motion:

Moved by Commissioner Tracey, seconded by Commissioner Green, that a recommendation be made to Council to approve the \$5 nominal fee option with respect to Criminal Records Checks for volunteers.

Motion Carried.



ISSUE PAPER

TO:
FROM:
SUBJECT: CBRPS COST RECOVERY
DATE: March 2023

Overview:

<p>Proposal Type:</p> <p><input type="checkbox"/> Business Transformation Initiative</p> <p><input type="checkbox"/> ICT Systems</p> <p><input checked="" type="checkbox"/> Other (<i>specify</i>)</p> <p>Fee Structure</p>	<p>Program/Service Impact:</p> <p><input type="checkbox"/> New Program/Service</p> <p><input type="checkbox"/> Expansion of Existing Program/Service</p> <p><input type="checkbox"/> Change/Repurposing of Existing Program/Service</p>	<p>Asset Type Impact:</p> <p><input type="checkbox"/> Building</p> <p><input type="checkbox"/> Equipment</p> <p><input type="checkbox"/> Land</p>
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------

Purpose

On March 7, 2022, the CBRM Board of Police Commissioners reviewed and recommended the proposed fee structure be brought to Council for approval *Appendix A*. Unfortunately, and for reasons that are not discernable, the recommendation was not brought forward during the 2022-23 budgetary process.

As such, the original issue paper has been updated and is being recommended with the inclusion of the previously approved fee structure for routine non-emergency services provided by the CBRPS. It is also recommended within the scope of the implementation of the updated fee structure, that cost recovery fees be reflected within the 2023-24 budget and revenues will be used as in current and past practice, to offset non-emergency activities performed within the CBRPS.

Background

The CBRPS offers full service policing to the communities and individuals within the CBRM. Information management services constitute a significant portion of customer service activities provided to the public through police. Each year, approximately 6400-6500 police record checks are requested and issued. This number is increasing in tandem with growth from the broader community and policy adjustments in outside organizations.

Record check distribution and contents are governed by federal laws including the *Criminal Records Act* which outlines the information that is safeguarded and the conditions under which police record information is maintained including the access and disclosure of that information. Accessing the federal Canadian Police Information Center (CPIC) to search records requires personnel training and policy knowledge for adherence to

these federal regulations. Recent increases in volumes and subsequent federal ‘flagging’ of checks have increased workload on CBRPS. When a record check gets ‘flagged’, the CBRPS must then acquire and submit fingerprints to CPIC in Ottawa for vetting. This ultimately increases workload and processing costs.

Insurance and law companies routinely request motor vehicle accident reports and accident reconstruction reports. Time to compile reports depending on the request and are prepared by both civilian and officers. Reconstruction files in particular, can take upwards eight hours to prepare and includes copies of the motor vehicle accident report, witness statements, copies of Summary Offense tickets, hard copies of the computer file lab documents and reports with measurements of the scene, as well as photographs and video.

Costs are directly associated with the production of routine, non-emergency requests and include paper, ink, lab fees, and other costs directly related to the service.

Discussion

Routine information services are by their very nature optional. They are not legislated nor do they fall within the mandates of emergency response or criminal investigation. As such, their provision is often contingent on partial or full recovery. To illustrate how other areas are offsetting these service costs, comparison data is included below.

Comparison to other services:

SERVICE	CURRENT CBRPS	CALGARY	YORK	OTTAWA
RECORDS & SECURITY CLEARANCE				
Criminal Record Check Standard	\$30	\$55.00	\$84 (\$32 students, \$74 vulnerable sector)	\$67
Criminal Record Check Standard Volunteers (waived with letter) & students	\$15 (\$0 for volunteer with letter)	\$15 (with volunteer letter)	N/A	\$67
Criminal Record Check duplicate	\$5	-----	\$10 (at time of initial)	-----
Fingerprinting-LiveScan/Ink	\$50	\$71.40	\$71	\$51
FOIPOP Application	\$5	-----	-----	-----
Peace Bond	\$0	-----	-----	-----
TRAFFIC				
Collision Reports - General	\$23	\$45	\$370	\$59 (over \$2000 damage - \$231)

Collision Reports - Investigative	\$0	\$210	\$590	Varies - \$231-2062
Collision Reconstruction Report	\$0	\$2360	\$3260	\$2587
Statements (electronic)	\$0	\$45.00	\$100	-----
Photos (electronic- contact sheet of four)	\$0	\$60	\$53	-----
Report Duplications (except reconstruction)	\$0	-----	\$10 (at time of initial)	----

Additional comparisons have been drawn from local municipalities such as Halifax. Halifax Regional Police have comparable fees to those being proposed e.g. Record Check \$50, Student Check \$30, Volunteer \$30, Fingerprinting \$50, Peace Bond \$34.50.

A side-by-side comparison from the current amounts to the future amounts highlights the increases and areas that remain status quo.

Current and proposed fees for CBRPS:

SERVICE	CURRENT CBRPS	PROPOSED CBRPS
RECORDS & SECURITY		
Criminal Record Check Standard including students	\$15 (students) \$30 standard	\$30
Criminal Record Check Standard Volunteers	\$15 (\$0 with volunteer letter)	\$5 -\$15 (waived with proof of income)
Criminal Record Check duplicate	\$5	\$5 (at time of original)
Fingerprinting- LiveScan/Ink	\$50	\$50
FOIPOP Application	\$5	\$5
Peace Bond (unless IPV)	\$0	\$75 (\$0 IPV)
Information/Reports including Occurrence Report	\$30	\$30
TRAFFIC		
Collision Reports – General	\$23	\$30
Collision Reports - Investigative	\$0	\$345
Collision Reconstruction Report	\$0	\$1500
Statements (electronic)	\$0	\$25

Photos (electronic- contact sheet of four)	\$0	\$50
MISCELLANEOUS		
Commissioner of Oaths	\$0	\$0

Recommended fees are a result of environmental pressures such as inflation yet, the CBRPS cost recovery policy has not been updated since 2008. Establishing a modernized fee structure provides a new foundation that can be revisited incrementally for a temperate approach to adjustments, as well as identifying new opportunities. For example, VIN verification for trailers require an officer attend a site where the trailer is housed to verify the VIN; or process streamlining for large non-profit agencies so that record checks can be collected at an assigned site, rather than sending multiple volunteers to CBRPS Headquarters.

Discussion - Record Checks

As per the CBRM Board of Police Commissioners motion on March 7, 2022, Council will be provided with information and potential opportunities to be considered with the respect to criminal record checks for volunteers.

Record check distribution and contents are governed by federal laws including the *Criminal Records Act* which outlines the information that is safeguarded and the conditions under which police record information is maintained including the access and disclosure of that information.

As noted above, record check requests typically range between 6400-6500 requests per annum with volunteer checks estimated at approximately 2000. Historically, requests for checks from volunteers, or volunteer agencies are \$0, however it has been recommended in the 2022 issue paper, a nominal fee of \$15 be charged for volunteer applications.

Recognizing the nominal fee may have impact on the volunteer sector, the following is also proposed:

- Fees are waived where proof of income
 - Social assistance statement, endorsement from Department of Community Services or Indigenous Social Development; or
 - CRA Notice of assessment where household income e.g. not exceeding \$29,000 for single income households, and \$44,000 for family income households
 - Assessments may be based on the organization’s financial capacity e.g. organizations that provide and require large volumes of volunteer applications

Fee waiving will be determined on a case-by-case basis with utmost care and respect for the applicant’s financial and personal situation.

Revenue projection is based on 2000 record checks. This volume is anticipated in 2023-24 as a result of circumstances noted above. For illustration purposes, an estimate of 2000 volunteer checks has been used. It is anticipated a portion of record checks will have fees waived. A projection has been provided as an illustration only. Future scenarios will be based on historical values of 2023-24.

Record Check Type/Amounts	No Charge volunteer	\$5 nominal fee volunteer	\$15 nominal fee volunteer	\$15 nominal fee x 60% not waived
Standard Record Checks x4500	\$135,000	\$135,000	\$135,000	\$135,000
Volunteer No Charge x 2000	\$0			
Volunteer \$5 x 2000		\$10,000		
Volunteer \$15 x 2000			\$30,000	
Volunteer \$15 x 2000 x appx 60% not waived				\$18,000
Totals	\$135,000	\$145,000	\$185,000	\$153,000

*Other service increases are projected to increase revenues by an additional \$40,600 See *Appendix A*.

Conclusion

Cost recovery efforts should be modernized to reflect the increased efforts required as a result of federal ‘flagging’ processes, increased cost of services, and to be brought in line with other agencies. Comparable fees illustrate an opportunity for sound fiscal accountability. This balance is sought to reduce pressures that would otherwise reduce the provision of funding for essential law enforcement activities.

Appendix A – Council Motion March 7, 2022 Re: Fee Structure

From: Deborah Campbell Ryan, Municipal Clerk

Date: March 9th, 2022

Subject: Fee Restructure

At the CBRM Board of Police Commissioners meeting on March 7, 2022, the following motion was passed:

Motion:

Moved by Commissioner Edwards, seconded by Commissioner Gillespie, that a recommendation be made to Council:

a) to approve the following fee schedule for Police Records Services:

- Criminal Record Check: \$30 (no change) for standard; \$30 (from \$15) for Students; \$15 (from \$0) for volunteers - an increase of approximately \$35,000/yr.
- Collision Reports: \$30 (from \$23) - an increase of approximately \$ 1600/yr.
- Collision Investigation File: \$345 (from \$0) - an increase of approximately \$1000/yr.
- Collision Reconstruction Report: \$1500 (from \$0) - an increase of approximately \$3,000/yr.
- Peace Bond: \$75 (from \$0), unless related to a Domestic matter being investigated by police - an increase of approximately \$35,000 /yr.
- Statements (CD Format): \$25 (from \$0)
- Photos (CD Format): \$50 (from \$0)
- Fingerprinting: \$50 - no change

and

b) to direct staff to develop a CBRM policy for this Fee Structure, tied to align with annual increases in the CPI (Consumer Price Index).

Discussion:

During discussion on the motion, the Chair clarified that with respect to concerns raised on the cost of the criminal record check for volunteers, Chief Walsh will provide Council with further information and potential opportunities to be considered.

Motion Carried.

.../2

Fee Restructure:

Motion:

Moved by Commissioner Edwards, seconded by Commissioner Gillespie, that a recommendation be made to Council:

- a) to approve the following fee schedule for Police Records Services:
- Criminal Record Check: \$30 (no change) for standard; \$30 (from \$15) for Students; \$15 (from \$0) for volunteers - an increase of approximately \$35,000/yr.
 - Collision Reports: \$30 (from \$23) - an increase of approximately \$ 1600/yr.
 - Collision Investigation File: \$345 (from \$0) - an increase of approximately \$1000/yr.
 - Collision Reconstruction Report: \$1500 (from \$0) - an increase of approximately \$3,000/yr.
 - Peace Bond: \$75 (from \$0), unless related to a Domestic matter being investigated by police - an increase of approximately \$35,000 /yr.
 - Statements (CD Format): \$25 (from \$0)
 - Photos (CD Format): \$50 (from \$0)
 - Fingerprinting: \$50 - no change
- and*
- b) to direct staff to develop a CBRM policy for this Fee Structure, tied to align with annual increases in the CPI (Consumer Price Index).

Discussion:

During discussion on the motion, the Chair clarified that with respect to concerns raised on the cost of the criminal record check for volunteers, Chief Walsh will provide Council with further information and potential opportunities to be considered.

Motion Carried.



CAPE BRETON
REGIONAL MUNICIPALITY

Issue Paper

Date: TBD

To: Mayor and Council

From: Robert J. Walsh, Chief of Police

Re: Fee Restructure

Background

The Cape Breton Regional Police provides a number of Records Services to the public. Fees in place for many of these services have not changed since 2008, yet demand and overhead costs are growing significantly and stretching the capacity of our resources. In some cases, these services actually cost us money to provide; updating our fee structure for cost recovery will help balance these uneven impacts.

Discussion

Fees for Records Services have not changed since 2008 and since that time, demand has grown significantly. Most specifically, administrative records staff are generating overtime costs directly attributed to fulfilling requests for Criminal Record and Vulnerable Sector Checks and Motor Vehicle Collision reports for insurance.

Criminal Record Checks

Criminal Record and Vulnerable Sector Checks have drastically increased in frequency, to a total of 25-30 daily and 6,500 each year. This is because employers, non-profit organizations, Sport Nova Scotia, and post-secondary educational programs are making them a requirement.

- A Nursing student, for example, will require 2 Records Checks almost every year of their study, including program entry and each time they enter a healthcare facility to complete on the job training.
- All Sport Nova Scotia volunteers and coaches require both a Criminal Record and Vulnerable Sector Check, and most non-profit organizations require Criminal Record Checks for employees and volunteers for Insurance Policies.

The normal processing time for Criminal Record Checks is 2-3 business days; current volume requires 5 days for processing. Fingerprinting flags required in Vulnerable Sector Checks are processed through a National service with a 6-week turnaround time, due to volume.

The costs for resources and supplies required to complete this volume of requests equals the cost of a full-time civilian records position. Criminal Record Checks are currently provided for a \$30 fee, reduced to \$15 for students and \$0 for volunteers.

Approximately 5,000 of our annual request are for volunteer purposes, many of which are never even picked up after the request is completed, creating a loss of time and resources to complete them. Assigning a nominal fee to these requests will deter this, and in most cases the organizations requesting the checks can incorporate ways to absorb these fees.

Motor Vehicle Collision & Reconstruction Reports

Requests for Collision Reports and Collision Reconstruction Reports from insurance and law firms demand a significant amount of time from both our Administrative Records staff and Traffic Safety officers.

Reconstruction reports, for example, require an officer with specialized training many hours to pull together things like accident reports, witness statements, tickets issued and electronic files of the measurements, photos and videos from a collision scene.

We currently charge \$23 for a Collision Report and \$0 –no fee – for Collision Investigation or Reconstruction Reports; these services are offered for an average of \$30, \$400 and \$2000, respectively, in other jurisdictions.

Peace Bonds

Members of the public who wish to serve a Peace Bond on another individual currently have two options: hire a private process server for \$75, or request the same service from CBRPS for \$0 – no fee.

Many of the individuals to be served do not want to be found and are difficult to locate, creating significant time and resources for an officer to coordinate the service. This is not a service provided by all other police agencies, but those who do charge a fee in order to compensate for the impact to time, resources and service delivery.

Considerations

Any change in fees is not about generating revenue. It is about recovering the costs associated to the time and resources required to provide these record services.

Much has changed since 2008, when the last fees were set. Factors such as affordability, pricing history, inflation, service delivery alternatives and available efficiencies must be considered when pricing goods and services. More periodic updates will also help maintain impacts going forward.

Full cost of providing these services are direct (human resources) and indirect (overhead: maintenance, technology, administrative supplies).

Fees were benchmarked against comparable jurisdictions, including those in neighboring jurisdictions within Nova Scotia, New Brunswick and others who provide similar services. Comparison shows fees set by municipalities are deemed reasonable based upon the costs involved to provide associated services.

Many of these Records Services are requested under FOIPOP where fees are set provincially beyond our control at a mere \$5.00 processing fee. Establishing a formal fee structure for these services will prevent the ability to request them by FOIPOP and consequently reduce the number of FOIPOP requests the municipality receives.

Recommendation

Based on a review of work samples to measure the costs involved in providing these Records Services, along with a comparison of fees charged by other municipalities, we propose the following fees:

- Criminal Record Check: \$30 (no change) for standard; \$30 (from \$15) for Students; \$15 (from \$0) for volunteers – an increase of approximately \$35,000/yr.
- Collision Reports: \$30 (from \$23) – an increase of approximately \$1600/yr.
- Collision Investigation File: \$345 (from \$0) – an increase of approximately \$1000/yr.
- Collision Reconstruction Report: \$1500 (from \$0) – an increase of approximately \$3,000/yr.
- Peace Bond: \$75 (from \$0), unless related to a Domestic matter being investigated by police – an increase of approximately \$35,000 /yr.
- Statements (CD Format): \$25 (from \$0)
- Photos (CD Format): \$50 (from \$0)

- Fingerprinting: \$50 – no change

This proposed fee restructure will offset costs associated with time and resources required to provide public requests for Records Services, in accordance with demand, inflation and comparison to other jurisdictions.

Based on our recommendations and a calculation of current volume, this will equal at least \$50,000 per year – or the equivalent the time and resources of a full time Civilian Records position.

We further recommend development of a CBRM Policy for this Fee Structure, tied to align with annual increases in the CPI.

Respectfully submitted by:

Chief Robert J. Walsh
Cape Breton Regional Police

