APPENDIX C

PROJECTED BUDGET

Summary and Projections

A summary of budget projections is below:

Salary costs for One 7 Year constable

▪ Year 1	$84,774.15
▪ Year 2	$87,317.22
▪ Year 3	$89,934.45
▪ Total	$262,025.82

In kind contributions

- Pembina Trails School Division – Total over Years 1, 2, 3 - $ 25,469
- Winnipeg Police Services – Total over Years 1, 2, 3 - $ 31,836

Total Budget Projected: $ 319,334

Salary contributions for each of the three prospective funding partners are based on the assumption that each partner is contributing one-third of the total salary for the constable. We are also anticipating in kind contributions from the Winnipeg Police Services may decrease due to the closure of high schools in July and august; therefore, vehicle services may not be needed. In kind expenses supplied by the Pembina Trails School Division (PTSD) may be divided between schools, if necessary for work efficiencies.

No cost estimate for an evaluation process has been included with this budget as we anticipate our final evaluation report will be conducted and included with the final evaluation report of the Downtown School Resource Officer Program as initiated by the Community Education Development Association, 2007. Their cost estimate for such an evaluation is $25,000, with the funding source and evaluating agency to be determined.

Roles of the Funding Partners

Winnipeg Police Service will provide:

- In kind contributions which includes vehicle, gas, insurance, uniforms, supervision and training for each year
- One trained and equipped police officer with a minimum of 7 years experience
- Day-to-day supervision and support of officer
- 1 Representative to sit on the Management Committee

Pembina Trails School Division will provide

- A yearly financial contribution of $28,258 to $29,979
- In kind contributions of office space, telephone and computer access to the equivalent of approximately $8,489 per year;
- An administrative contract person for the officer to work with at each school;
- At least 1, but not more than 2, representatives to sit on the Management committee from school staff; and
- Recruit 1 parent representative, 1 student representative, and 1 community representative for Management Committee.

Province of Manitoba will provide:

- A yearly financial contribution of $28,258 to $29,979; and
- 1 Representative to sit on the management Committee from the appropriate office or agency.

Role of the management Committee

The Management Committee should consist of six to seven members including:

- Representation from the Winnipeg Police Services;
- Representation from the staff and/or administration of the PTSD;
- Representation from the office or agency of Provincial funding;
- PTSD parent representation;
- PTSD student representation; and
- PTSD community-at-large representation.

At least one member of the management Committee should be part of the evaluation team for continuity and accuracy in evaluation procedures. The Management Committee should also maintain contact with the Management Committee of the North End and Downtown School Resource Officer projects. Please see “Project Evaluation” section for the functions of this committee.

Pembina Trails Multi-school Resource Officer
Projected Cost[1]
September 2008 – June 2011

Year 1	**One 7 Year Constable**
City of Winnipeg	$28,258
Winnipeg Police Services – in kind	$10,300
Pembina Trails School Division (PTSD)	$28,258
PTSD – in kind	$8,240
Province of Manitoba	$28,258
Total	$103,314
Year 2	
City of Winnipeg	$29,106
Winnipeg Police Services – in kind	$10,609
Pembina Trails School Division	$29,106
PTSD – in kind	$8,487
Province of Manitoba	$29,106
Total	$106,414
Year 3	
City of Winnipeg	$29,979
Winnipeg Police Services – in kind	$10,927
Pembina Trails School Division	$29,979
PTSD – in kind	$8,742
Province of Manitoba	$29,979
Total	$109,606

Sources:

The salary costs are based on the 2007 rate for a seven year constable, with a 3% cost of living increase in Years 2 and 3; benefits of 18.5% included, as per the Controller, Winnipeg Police Services. Winnipeg Police Services in kind amount was determined from the North End School Resource Officer Partnership Initiative financing, Protection and Community Services on the Multi-school Officer program, dated November 7, 2006. Pembina Trails School Division in kind amount determined by Pembina Trails School Division.

[1] Pending confirmation of projected 2007-2008 police salary. (Based on salary projections modeled in the Winnipeg School Division resource model.)