

Tecumseh Police Services Board

2023 Proposed Budget

December 13, 2022



Presented by
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CAO & Secretary, Tecumseh Police Services Board

Environmental Scan – Policing in Ontario

- New Policing Legislation

- *Police Services Act, 1990* (PSA) remains in effect for now
- *Community Safety and Policing Act, 2019* (CSPA, 2019) received Royal Assent on March 26, 2019 – regulations are still under development
- Main changes that will affect local policing under *CSPA, 2019*:
 - Detachment Boards (transition expected in 2023)
 - Community Safety and Well-Being Plans
 - Changes to what constitutes police service
 - No more OPP police service contracts



Tecumseh Police Services Board

- Section 10 Board as required by the *Police Services Act*
- Board is responsible for the provision of 'adequate & effective police services' in the Town
- Current 5 member board:

Mayor	- Mayor Gary McNamara
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1 Member of Council	- TBD
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1 Community Member (Council appointed)	- TBD
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2 Members appointed by Province	- Paul Sweet - Marc Gomes
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2023 Budget Drivers

- 3-year contract expires at end of 2023 or earlier when *CSPA, 2019* comes into force;
- Estimated OPP wage adjustment has been included
 - OPPA Collective Agreement expires on December 31, 2022
- Maintain current service levels
- Impact of COVID-19 pandemic (board budget only)
- Impact of transition to OPP Detachment Board unknown at this time
- CPI is 6.9% (September)



Contract Services

- OPP contract is for 3-year term (2021-2023); contract eliminated if CSPA, 2019 comes into force sooner
- Cost allocation in contract is comprised of:
 1. Base Service (50.5%)
 2. Calls for Service (49.5%)
- OPP Wage (CBA)
 - Includes estimated 1% salary increase
- Billing reconciliation for 2023 in 2025



Comparative Policing Costs – 2021

[lowest to highest by per capita cost]

Rank	Police Service	Per Capita Cost	Per Household Cost	% of Total Expenses*
1	Kingsville (OPP)	\$158	\$382	11.4%
2	Essex (OPP)	\$158	\$391	9.7%
3	Tecumseh (OPP)	\$161	\$419	10.2%
4	Lakeshore (OPP) – 2020	\$178	\$371	11.5%
5	Leamington (OPP)	\$224	\$593	10.3%
6	Amherstburg (municipal) - 2020	\$282	\$567	13.6%
7	LaSalle (municipal)	\$298	\$781	15.3%
8	Chatham-Kent (municipal)	\$318	\$680	9.2%
9	Windsor (municipal)	\$454	\$1,042	12.8%

Source: MIDAS (Municipal Information & Data Analysis System)

* Includes all operating and capital expenses



Crime Severity Index – 2021

Rank	Police Service	2021 Crime Rate per 100K population	2020 Crime Rate per 100K population
1	LaSalle (municipal)	20.69	19.68
2	Lakeshore (OPP)	21.78	27.78
3	Essex (OPP)	22.80	28.28
4	Tecumseh (OPP)	28.64	30.97
5	Kingsville (OPP)	28.99	33.41
6	Leamington (OPP)	65.40	74.96
7	Chatham-Kent (municipal)	77.33	78.84
8	Windsor (municipal)	94.88	87.70

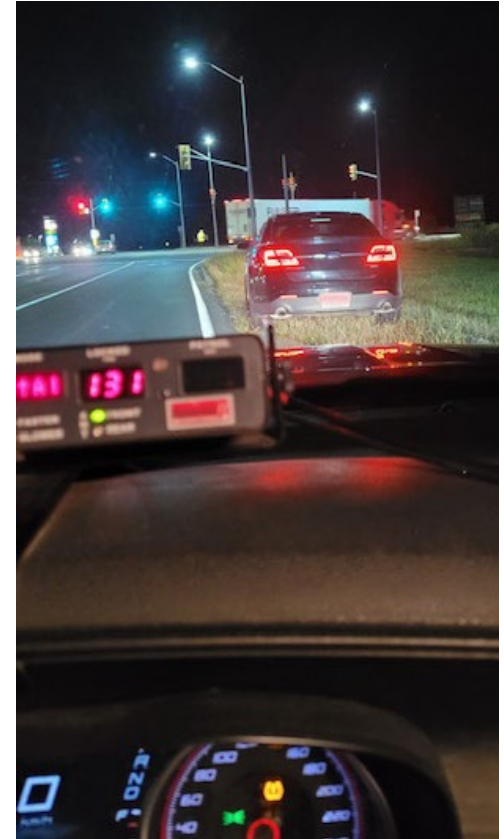
Source: Statistics Canada

Note: Data for Amherstburg not available after 2018 (28.1 in 2018)



2023 Police Service & Related Initiatives

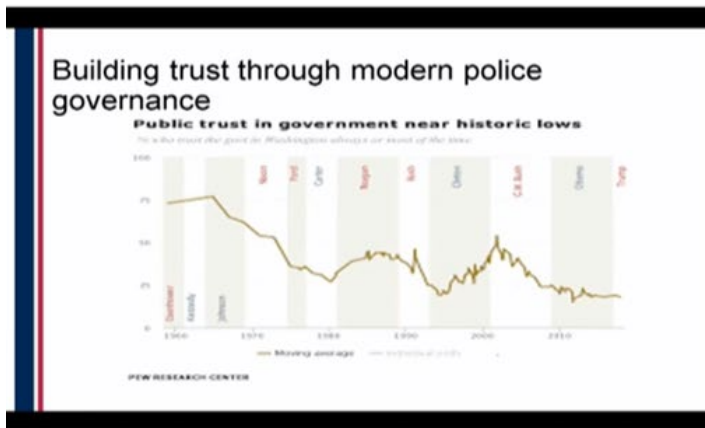
- Continue implementation of Community Safety and Well-Being Plan
- *Community Safety and Policing Act, 2019* – development of regulations
- Expected transition to new Detachment Boards
- Ongoing administration of mental health response teams:
 - Mental Health Response Unit (MHRU)
 - Mobile Crisis Rapid Response Team (MCRRT)
 - Youth Crisis Response Team (YCRT)
- Continued collaboration with Town on traffic enforcement



POLICE SERVICES BOARD

Expenditures

- \$42,366 [2022 \$38,402], increase of \$3,964 or 10.32%
 - Increase of \$3,500 in Professional Development will restore the training budget to pre-COVID-19 pandemic level



POLICE

Revenues

- \$137,971 [2022 \$74,000], increase of \$63,971 or 86.45%
 - Grants
 - Increase of \$69,971 in Ontario Specific Grants
 - Refund for officers' wages associated with the MHRU, MCRRT and YCRT through the Community Safety and Policing Grant (\$75,471)
 - Reduction of \$5,500 in Court Security and Prisoner Transportation Grant
 - User Charges
 - Decrease of \$8,000 in Alarm Registrations due to revenue sharing with Community Safety (Fire)
 - Increase of \$5,000 in OPP Reports and Clearances to reflect activity level
 - Fines
 - Decrease of \$3,000 in Parking Fines reflects actual activity



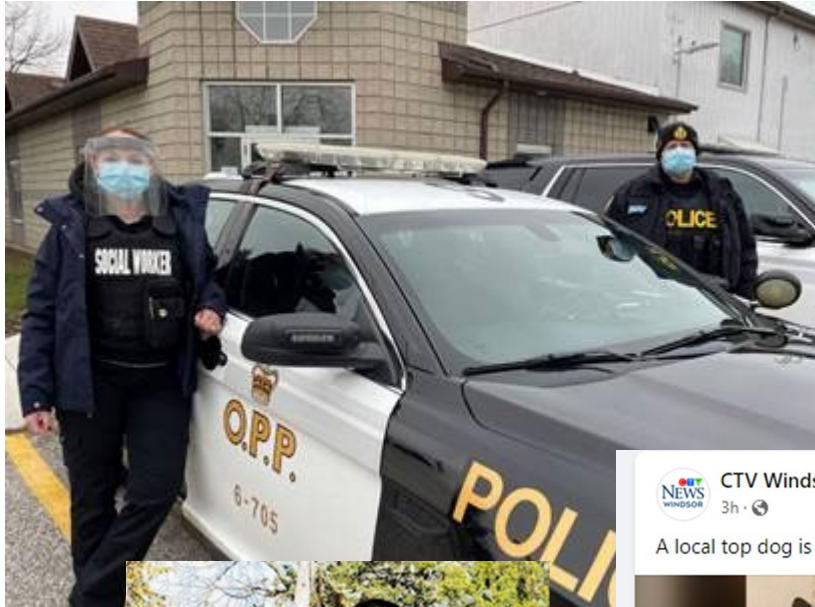
POLICE

Expenditures

- \$3,357,003 [2022 \$3,472,686], decrease of \$115,683 or 3.33%
- Contract
 - Gross expenditures in 2023 of \$3,285,440 vs \$3,404,548 for 2021
 - Decrease of \$119,108 or 3.50% reflects:
 - Small debit for 2021 year-end reconciliation (\$4,398)
 - Overall lower cost in both Base Service and Calls for Service
 - Allowance for policing of special events
 - Estimated wage adjustment of 1% for 2023 (pending CBA)

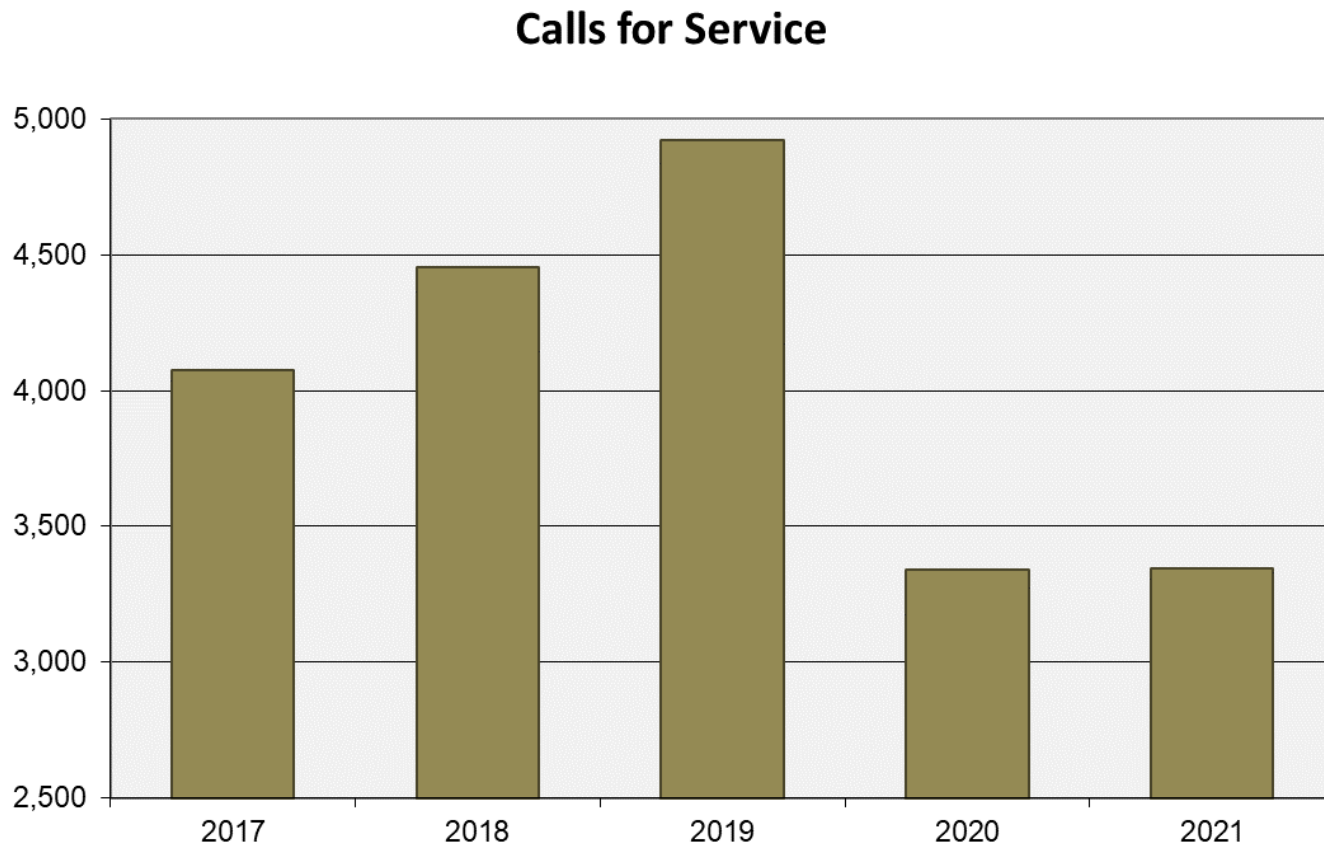


Discussion – Q&A

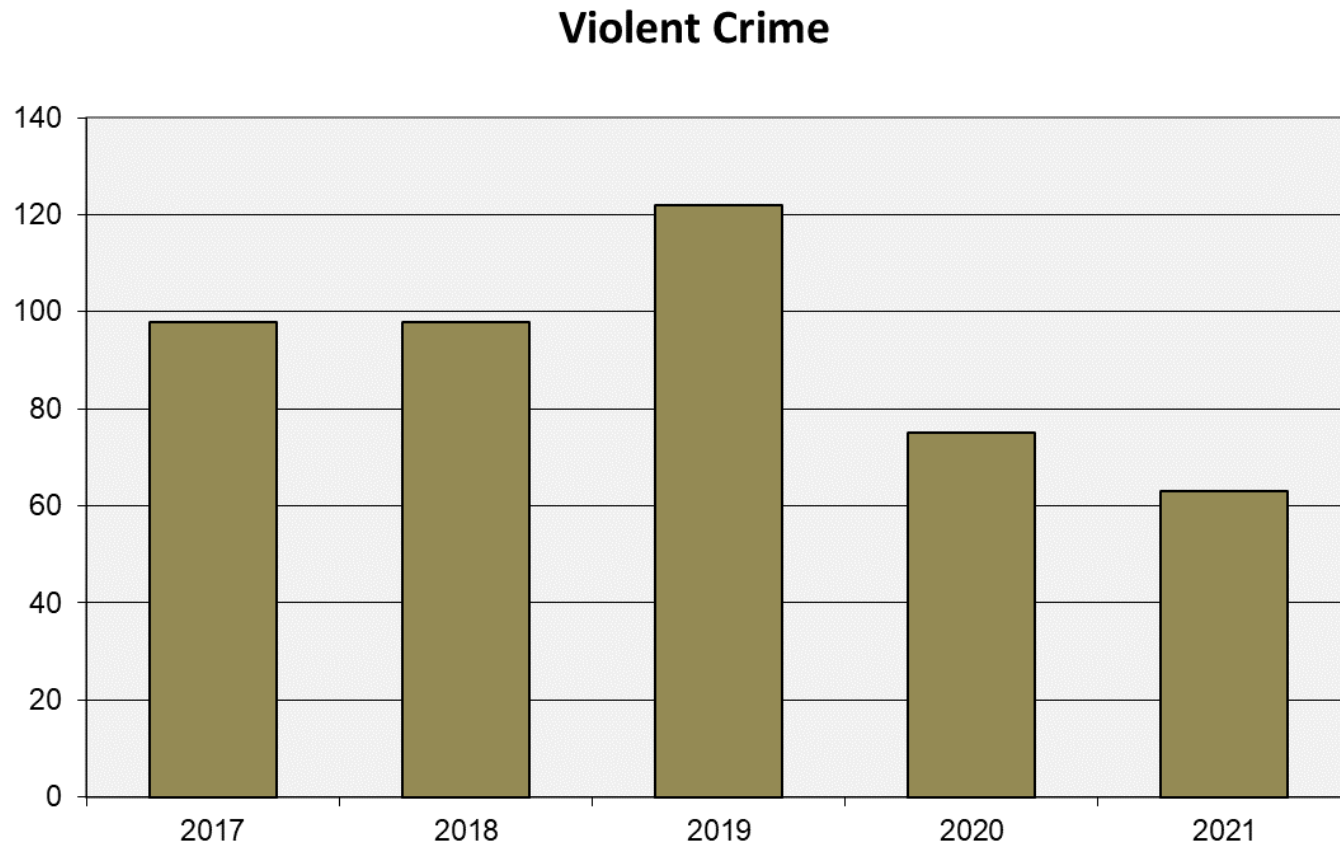


Appendix: Calls for Service Trends - Tecumseh

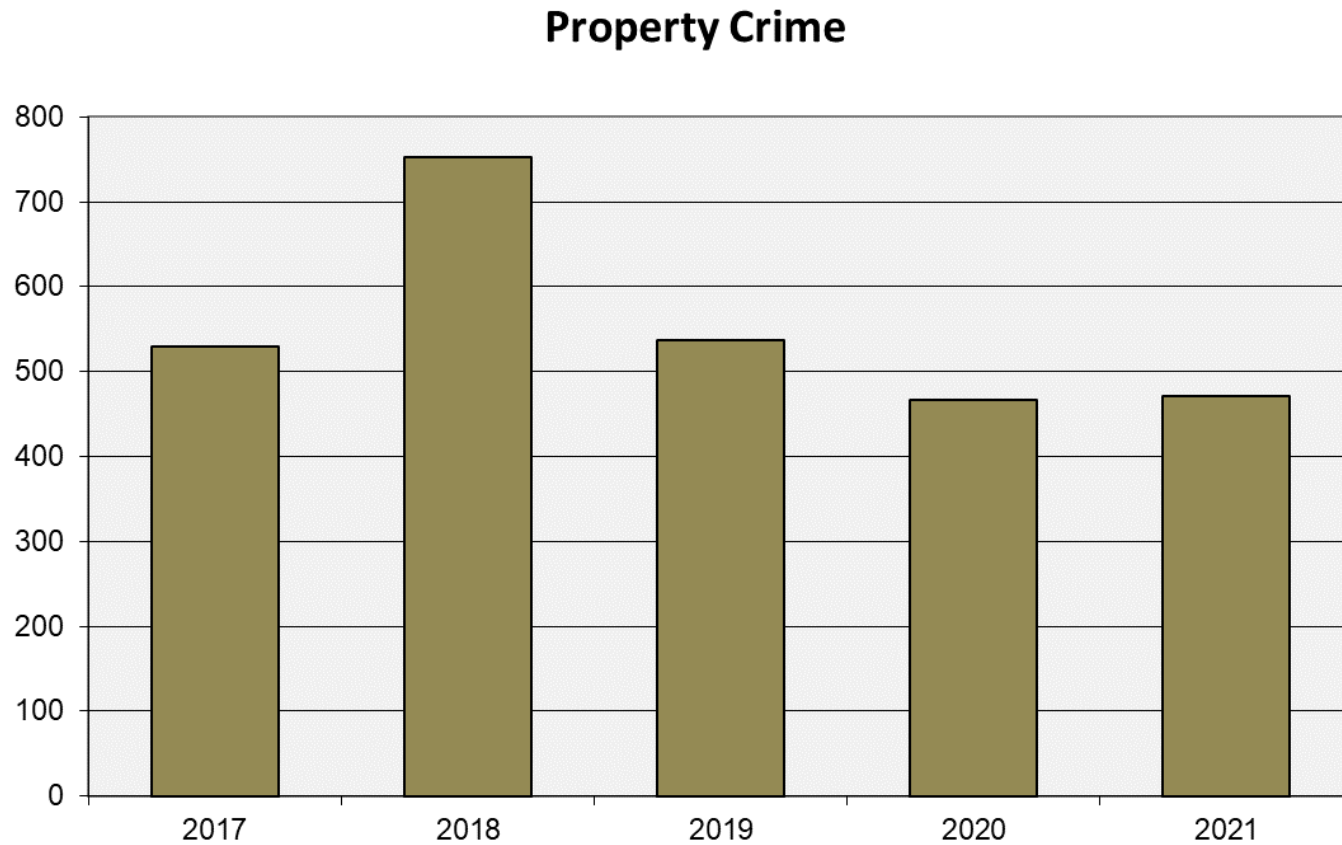
Total Calls for Service



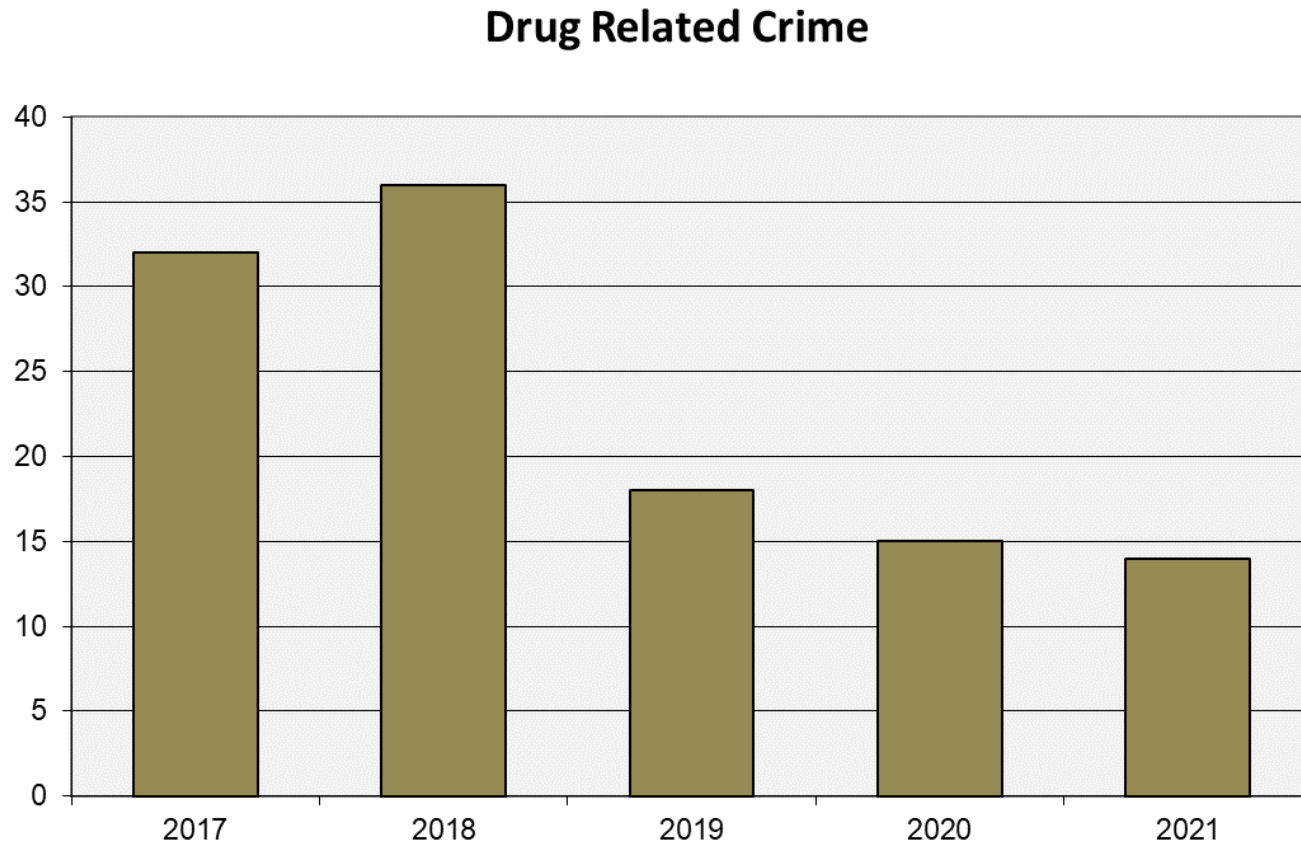
Appendix: Calls for Service Trends - Tecumseh Violent Crime



Appendix: Calls for Service Trends - Tecumseh Property Crime



Appendix: Calls for Service Trends - Tecumseh Drug Related Crime



Appendix: Calls for Service Trends - Tecumseh Traffic

