

Police Services Board

2019 Proposed Budget

December 11, 2018



Presented by:

Eleanor Groh, Vice Chair, Tecumseh Police Services Board

Environmental Scan – Policing in Ontario

- Change in Provincial Government
 - New gov't postponing implementation of elements of Bill 175, the *Safer Ontario Act* and undertaking review
- New Policing Legislation
 - *Safer Ontario Act, 2018* received royal assent on March 8, 2018; majority of provisions are to come into effect January 1, 2020
 - Regulations under development....effect of provincial review unknown at this time
 - Amalgamation of boards by OPP Detachment
- Provincial Grants
 - Ministry transitioning to outcomes-based grant program
 - Other grants (such as Court Security) under review by new gov't



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
- For 2019:
 - Provincial appointment pending
 - December 31 – Council appointments expire
 - December 11 – Council appointments pending
- Current 5 member board:

Mayor	Mayor Gary McNamara
1 Member of Council	Deputy Mayor Joe Bachetti
1 Community Member – Council appointed	Fred Stibbard
2 Members appointed by Province	Vacant
	Eleanor Groh



2019 Budget Drivers

- Year 5 of 6-year contract
- 2019 OPP estimated wage adjustment has been included
 - OPPA Collective agreement expires December 31, 2018 and negotiations are underway
- Maintain current service levels
- CPI is 2.2% (September)
- Implementation of new *Police Services Act*??



Contract Services

- OPP contract is for 6 year term (2015-2020)
- Cost allocation in contract is comprised of:
 1. Base Service (56.2%)
 2. Calls for Service (43.8%)
- OPP Wage (CBA)
 - 2019 – 1.9% (est)
 - 2019+ - tbd
- Billing reconciliation for 2019 in 2021



Comparative Policing Costs – 2017

[lowest to highest by per capita cost]

Rank	Police Service	Per Capita Cost	Per Household Cost
1	Lakeshore	\$138	\$354
2	Kingsville	\$147	\$361
3	Tecumseh	\$148	\$386
4	Leamington	\$167	\$420
5	Essex	\$170	\$399
6	LaSalle*	\$243	\$667
7	Amherstburg*	\$268	\$657
8	Windsor*	\$417	\$925

Source: Ministry of Municipal Affairs

* Section 31 Municipal Police Forces (not OPP served)



Crime Severity Index – 2017

Rank	Police Service	Crime Rate per 100K population
1	Amherstburg*	20.9
2	Essex	25.4
3	Kingsville	25.5
4	LaSalle*	26.6
5	Tecumseh	27.3
6	Lakeshore	27.7
7	Leamington	53.3
8	Windsor*	95.0

Source: Statistics Canada

- Section 31 Municipal Police Forces (not OPP served)
- Expressed as a rate per 100,000 population



PSB Local Initiatives

1. Community Policing
2. Park Watch Program
3. Dedicated Foot Patrol
4. High School Resource Officer
5. Mental Health Response Unit



POLICE SERVICES BOARD

Expenditures

- \$43,020 [2018 \$47,131], decrease of \$4,111 or 8.7%
 - Decrease of \$3,600 in Professional Development, as Ontario Association of Police Services Boards (OAPSB) annual conference will be held in Windsor, resulting in reduced costs for delegates



POLICE

Revenues

- \$198,387 [2018 \$195,387], increase of \$3,000 or 1.5%
 - Revenues from User Charges
 - Increase of \$3,000 reflects activity in OPP Reports & Clearances



POLICE

Expenditures

- \$3,484,689 [2018 \$3,393,518], 2.7% increase
- Contract
 - Gross expenditures in 2019 of \$3,418,841 vs \$3,327,000 for 2018
 - Increase of \$91,841 or 2.76% reflects:
 - Reconciliation of 2017 costs & other allowances
 - Estimated wage adjustment for 2019



Discussion – Q&A

THANK YOU

