



The Corporation of the Town of Tecumseh

Chief Administrative Officer

To: Mayor and Members of Council

From: Margaret Misek-Evans, Chief Administrative Officer

Date to Council: June 25, 2024

Report Number: CAO-2024-04

Subject: OPP Detachment Board - Budget

Recommendations

It is recommended:

That Report CAO-2024-04 entitled “OPP Detachment Board – Budget” **be received**;

And that the proposed budget for the balance of 2024 for the Essex County OPP Detachment Board #1, as appended to the report, **be approved**;

And further that the Town of Tecumseh’s recommendation to approve the proposed budget for the balance of 2024 for the Essex County OPP Detachment Board #1 **be forwarded** to the Town of Essex and the Municipality of Lakeshore, for their consideration of approval;

And furthermore, that on approval by all three member municipalities of the Essex County OPP Detachment Board #1, the budget for the balance of 2024 **be implemented** by the administering municipality, being the Town of Tecumseh.

Background

On March 26, 2019, Ontario passed the [Community Safety and Policing Act, 2019](#) (CSPA), as part of the *Comprehensive Ontario Police Services Act, 2019*. As of April 1, 2024, the CSPA replaces the *Police Services Act, 1990* (PSA).

At the May 25, 2021 Regular Meeting of Council, [Report CAO-2021-09](#) was presented outlining the new CSPA requirements and endorsement of the two board model as the preferred detachment board composition. On October 25, 2023, the Ministry of the Solicitor General (Ministry) sent a letter to all local municipalities confirming that the Essex County OPP Detachment Board proposal had been approved by the Solicitor General.

In keeping with the Ministry's advice that the new board was to be in place on or about April 1, 2024, Town Administration worked with the senior administrations of the Town of Essex and Municipality of Lakeshore (collectively the 'Senior Administration') to develop the representative appointments and administrative components of the new board for consideration by each respective Council.

Reports [CAO-2024-02](#) and [CAO-2024-03](#) were sanctioned at the March 19, 2024 Regular Council Meeting.

This report centres on the next order of business, which is the 2024 operating budget for the new Essex County OPP Detachment Board #1 (Board).

Comments

Section 67 (3) of the CSPA provides for remuneration and expenses of the Board in the regulation. The current description of the regulation provided by the Ministry references the amount of remuneration will be determined by unanimous agreement by the municipalities within the detachment area, or the Province will determine the amount to be paid if an agreement cannot be reached. Board costs are to be allocated equally unless a different arrangement is unanimously agreed to.

Concurrence was obtained from the Councils of the Town of Tecumseh, Town of Essex and the Municipality of Lakeshore in respect of the remuneration for the Chair, Members and Municipal Liaisons, together with the interim compensation for the Administrative Support.

Administrative Support

A job description for the dedicated Administrative Support was derived jointly with the Senior Administration. This permanent, part-time position, up to 24 hours per week, over a 5-day week will be unionized with Tecumseh CUPE Local 702.5. Working hours are anticipated to be variable depending on the Board's needs. The starting salary is \$33.60 per hour (2024) in accordance with the Collective Agreement with CUPE Local 702.5.

Based on the anticipated start date of the Administrative Support, assuming a 14-hour work week, it is estimated that wages and benefits for the balance of the year will total \$10,421 and \$31,264 annually.

Proposed 2024 Balance & Annualized Budget

Senior Administration, together with Finance have been working on establishing the previous Police Services Board (PSB) actual expenditures assumed in the first quarter of 2024. ([Attachment 1, YTD Summary](#))

For the balance of 2024, the new Board is expected to operate within the remaining balances of the cumulative approved budgets of the three member municipalities. As the new Board is intended to be administered through Tecumseh, actual Town costs incurred to administer the program will be recovered equally from the three participating municipalities.

At this time, no additional cost to the Town is anticipated as a result of the new Board structure and second quarter implementation, and the Town's share of costs towards the new Board is within the remaining balance of the Town's approved 2024 PSB budget.

Senior Administration and Finance have also drafted the annualized budget based on anticipated costs the new Board will incur. The annualized budget, in 2024 dollars, is calculated at approximately \$101,000. ([Attachment 1, Budget 2024 Summary](#)) The annualized budget is presented herein for reference purposes only. For the 2025 budget year, the draft budget will be prepared by the Board and submitted to the respective Councils for approval during each of their budget deliberations.

Consultations

Financial Services

Senior Administration from Municipalities within the Essex County OPP Detachment Board #1

Financial Implications

The Town's 2024 PSB budget is \$42,990.

The Town has incurred approximately \$8,000 in PSB costs during the first quarter of 2024. The April to December 2024 budget requires \$23,371 from each of the three member municipalities, which combined with costs incurred amounts to a projected year-end cost of under \$32,000 and will be within the 2024 approved budget.

Upon approval of the proposed Detachment Board budget for the balance of 2024 by all three member municipalities, the Town of Tecumseh as the administering municipality for the Board, will invoice the Town of Essex and the Municipality of Lakeshore for their respective shares of the operating budget. As is the Town's usual practice, the Detachment Board budget will be subject to quarterly variance and year-end reporting.

For reference, an annualized budget, in 2024 dollars, is calculated at approximately \$101,000. Each member municipality should expect their 2025 PSB budget to come in around \$34,000. Actual 2025 draft Board budget may vary as it will be prepared by the Board during the budget cycle and presented to each Council for approval during budget deliberations.

Link to Strategic Priorities

Applicable	2023-2026 Strategic Priorities
<input type="checkbox"/>	Sustainable Growth: Achieve prosperity and a livable community through sustainable growth.
<input type="checkbox"/>	Community Health and Inclusion: Integrate community health and inclusion into our places and spaces and everything we do.
<input checked="" type="checkbox"/>	Service Experience: Enhance the experience of Team Tecumseh and our citizens through responsive and respectful service.

Communications

Not applicable

Website

Social Media

News Release

Local Newspaper

This report has been reviewed by Senior Administration as indicated below and recommended for submission by the Chief Administrative Officer.

Prepared by:

Christina Hebert, BA (Hons), MA, Dipl. M.A.
Deputy Clerk – Clerks Services & Policy Advisor

Reviewed by:

Tom Kitsos, CPA, CMA, BComm
Director Financial Services & Chief Financial Officer

Recommended by:

Margaret Misek-Evans, MCIP, RPP
Chief Administrative Officer

Attachment Number	Attachment Name
1	Essex County OPP Detachment Board #1 2024 Balance and Annualized Budgets