



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

OPP Detachment Board #1 Budget Summary

at April 25, 2024

	Essex	Lakeshore	Tecumseh	Prop'd 2024 Bal	Annualized
Revenue					
Contributions from Each Municipality				\$70,113	\$100,571
TOTAL Revenue	\$0	\$0	\$0	\$70,113	\$100,571
Expense					
Wages and Benefits					
Wages - Municipal Liaisons			\$5,894	\$6,500	\$8,667
Wages and Benefits - Administrative Support (14 hr work wk)				\$10,421	\$31,264
Wages - Committee Members	\$9,300	\$8,820	\$15,348	\$20,825	\$26,603
Benefits			\$1,588		
Stipend (Cttee Members - Conference Attendance/Zone Mtg)	\$4,020		\$3,400	\$6,050	\$5,170
Total Wages & Benefits	\$13,320	\$8,820	\$26,230	\$43,797	\$71,705
Office Supplies					
Main office Admin Overhead (Financial analyst, office space)	\$500	\$1,000		\$1,000	\$1,000
Total Office Supplies	\$500	\$1,000		\$1,000	\$1,000
Public Relations					
OAPSB Annual Conference Sponsorship	\$500		\$300		\$1,000
Annual Holiday Dinner			\$1,100	\$2,210	\$2,210
Community Policing			\$2,500	\$2,500	\$2,500
Misc Public Relations		\$1,500	\$600	\$1,000	\$1,000
Good Samaritan	\$1,000				
Total Public Relations	\$1,500	\$1,500	\$4,500	\$5,710	\$6,710
Memberships					
OAPSB Annual Membership	\$800	\$1,645	\$1,600	\$0	\$3,300
OAPSB Zone 6	\$55	\$55	\$60		\$150
Total Memberships	\$855	\$1,700	\$1,660	\$0	\$3,450
Professional Development					
OAPSB AGM and Conference	\$5,980	\$13,750	\$9,900	\$14,806	\$13,507
OAPSB Zone Meetings & other PD Events	\$3,500	\$350	\$700	\$3,000	\$1,800
Total Professional Development	\$9,480	\$14,100	\$10,600	\$17,806	\$15,307
Meals and Mileage - workshop, meetings	\$1,300	\$1,060		\$0	\$0
Admin Support Wage/Costs - Reporting Secretary in Wages section					
Regional Bd Host costs -IT Support, Web site, Finance				\$1,800	\$2,400
Insurance				\$2,500	\$5,000
Adjusted Budget - Lakeshore		\$340			
TOTAL Expense	\$26,955	\$28,520	\$42,990	\$70,113	\$100,571
NET	(\$26,955)	(\$28,520)	(\$42,990)	\$0	

OPP Detachment Board #1 YTD Summary

	Essex	Lakeshore	Tecumseh
Revenue			
Contributions from Each Municipality			
TOTAL Revenue	\$0	\$0	\$0
Expense			
Wages and Benefits			
Wages - Municipal Liaisons & Recording Secretary			\$1,445
Wages - Committee Members	\$1,225	\$1,890	\$3,762
Benefits	\$72		\$579
Per Diem (Ctee Members - Conference Attendance)			
Total Wages & Benefits	\$1,297	\$1,890	\$5,785
Office Supplies			
Total Office Supplies	\$0	\$0	\$0
Public Relations			
OAPSB Annual Conference Sponsorship			\$300
Annual Holiday Dinner			
Community Policing			
Misc Public Relations			\$234
Good Samaritan			
Total Public Relations	\$0	\$0	\$534
Memberships			
OAPSB Annual Membership	\$880	\$1,647	\$1,647
OAPSB Zone 6	\$55	\$55	\$55
Total Memberships	\$935	\$1,702	\$1,702
Professional Development			
OAPSB AGM and Conference	\$1,747	\$2,177	
OAPSB Zone Meetings & other PD Events			
Total Professional Development	\$1,747	\$2,177	\$0
Meals and Mileage - workshop, meetings			
Admin Support Wage/Costs			
Regional Bd Host costs -IT Support, Web site, Finance	\$1,300	\$500	
YTD Expense	\$3,978	\$5,769	\$8,021
TOTAL Expense	\$26,955	\$28,520	\$42,990
NET	\$22,977	\$22,751	\$34,969