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TOWN OF TECUMSEH
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Town of Tecumseh
Special Council Meeting
Monday, November 23, 2015
4:00 PM
Tecumseh Town Hall

MEETING:

I. CALL TO ORDER

II. ROLL CALL

III. DISCLOSURE OF PECUNIARY INTEREST

IV. INTRODUCTION AND PURPOSE OF MEETING

The purpose of the meeting is to review the 2016 budget.

V. DELEGATIONS

- A. Christopher Hales, Chair, Tecumseh Police Services Board and Inspector Glenn Miller, Essex County OPP
Re: 2016 Police and Police Services Board Budget

VI. COMMUNICATIONS

- A. 2016 Tecumseh Business Plan & Budget-Operating Lifecycle & Reserves, as submitted to Town Council on November 10, 2015

VII. REPORTS

- A. Director Financial Services & Treasurer - (pages 30-47)
- B. Chief Administrative Officer - (pages 48-63)
- C. Director Information & Communication Services - (pages 64-69)
- D. Director Corporate Services & Clerk - (pages 70-89)
- E. Director Fire Services & Fire Chief - (pages 90-99)
- F. Director Public Works & Environmental Services - (100-121 & 185-211)
- G. Director Parks & Recreation Services - (pages 123-161)
- H. Director Planning & Building Services - (pages 162-184)

VIII. ADJOURNMENT

Police Services Board

2016 Proposed Budget

November 23, 2015



Presented by:

Christopher Hales, Chair
Tecumseh Police Services Board

Inspector Glenn Miller
Essex County OPP



Policing Our Community in 2016

- Tecumseh Police Services Board
- Budget Drivers
- Contract Services
- Comparative Policing Costs
- OPP Strategic Plan
- Tecumseh OPP – Goals & Activities
- Trends (*unaudited*)
- PSB Local Initiatives
- 2016 Proposed Budget
 - Police Services Board
 - Police



Tecumseh Police Services Board

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

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



Budget Drivers

- Year 2 of new 6-year contract
- 2016 OPP wage adjustment to be determined
- Maintain current service levels
- CPI is 2.0%
- New Billing Model
 - Year 2 phase-in reduction of approximately \$474,000
 - 2014 reconciliation – further reduction of \$676,000



Contract Services

- New OPP contract is for 6 year term (2015-2020)
- No dedicated Sergeant = annual savings of \$180,000
- Cost allocation in new contract based on:
 1. Base Service
 2. Calls for Service
- OPP Wage Settlements
 - 2012 – 0%
 - 2013 – 0%
 - 2014 – 8.55%
 - 2015 – TBD
 - 2016 – TBD



Comparative Policing Costs – 2014

[lowest to highest by per capita cost]

Rank	Police Service	Per Capita Cost	Per Household Cost
1	Lakeshore	\$163	\$426
2	Kingsville	\$182	\$475
3	Tecumseh	\$213	\$568
4	Amherstburg*	\$235	\$623
5	LaSalle*	\$247	\$702
6	Leamington	\$259	\$691
7	Essex	\$270	\$516
8	Windsor*	\$419	\$897

Source: Municipal & MPMP Websites

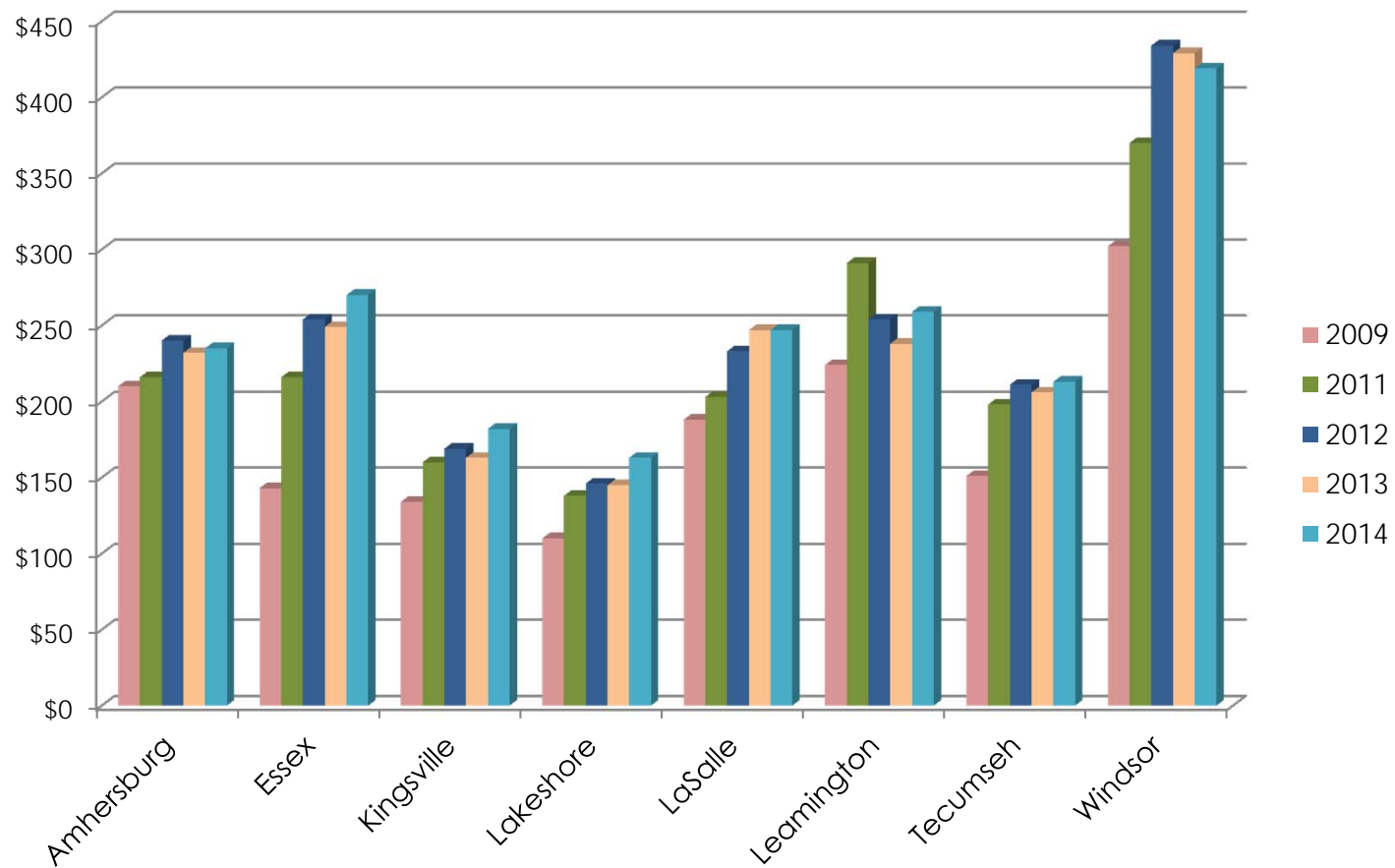
* Section 31 Municipal Police Forces (not OPP served)

Note: 2014 was last year under old contract and billing model.



Comparative Policing Costs

[Cost per Capita]



Source: MPMP, Statistics Canada & Municipal Websites



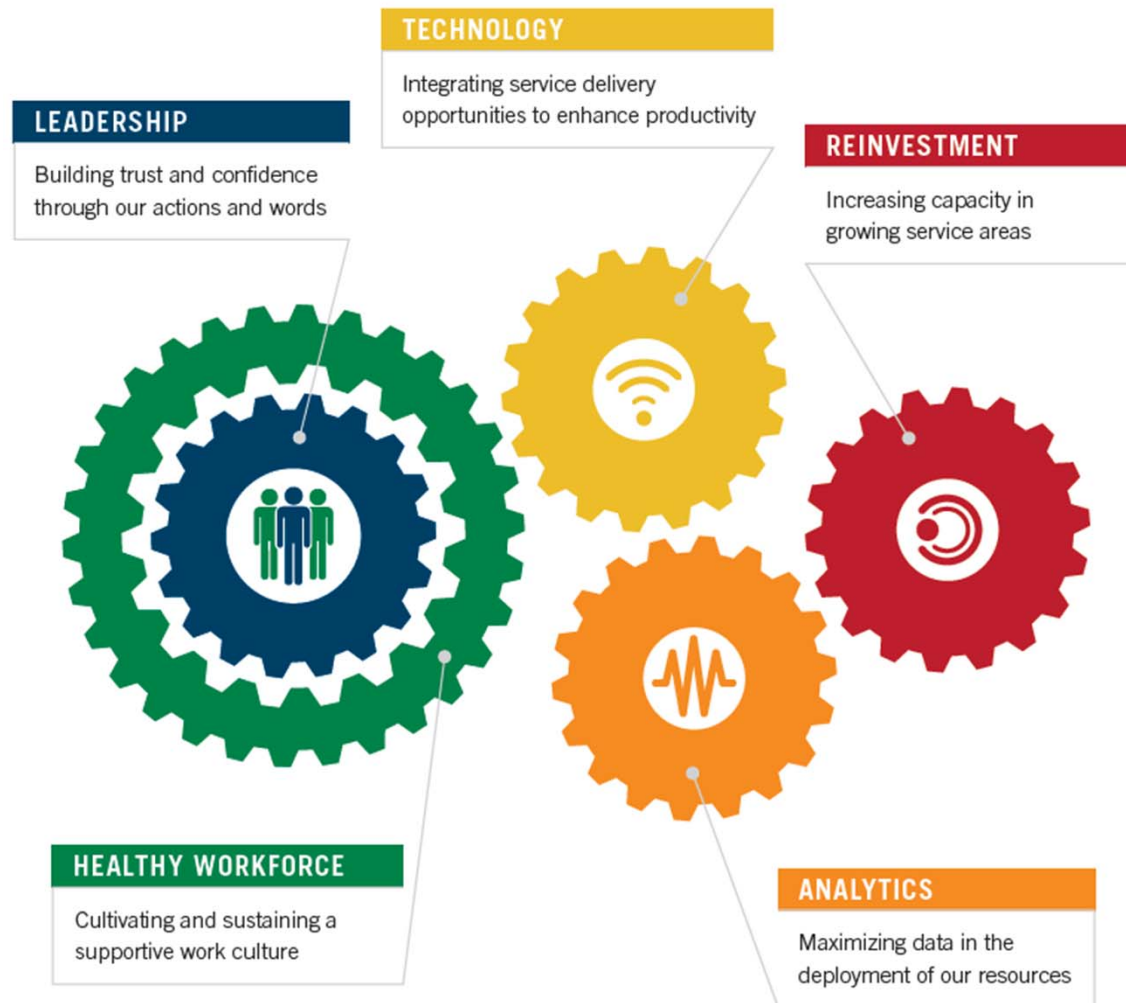
OPP 2014-2016 Strategic Plan

VISION:

Safe Communities...
A Secure Ontario

MISSION:

Policing excellence
through our people,
our work and our
relationships.



Tecumseh OPP Goals & Activities

- Crime prevention and reduced victimization in our communities
- Investigative excellence through intelligence-led policing
- Excellence in the response to and management of our major investigations, critical incidents and emergencies
- Save lives and reduce crime on our highways, waterways and trails
- Focus external communications, including an awareness of the OPP's mandate, to our communities and stakeholders



Tecumseh OPP Goals & Activities

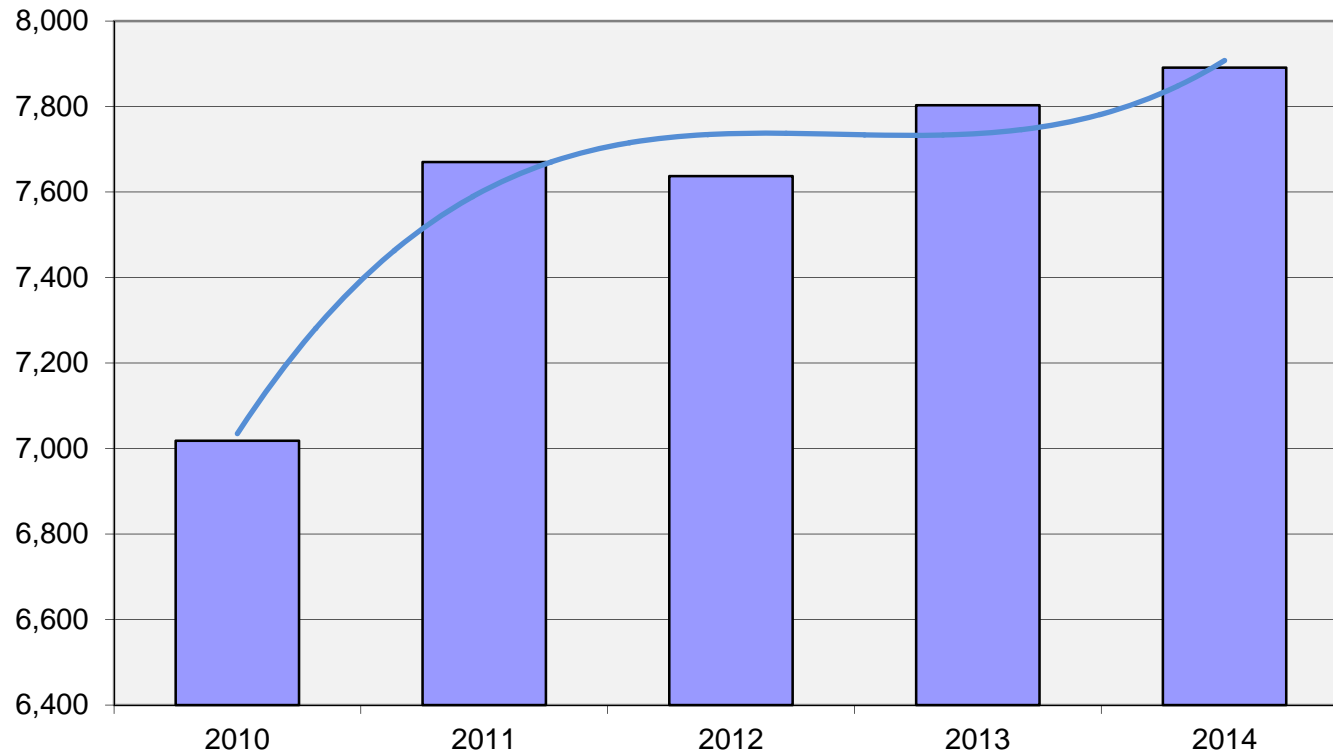
- Community Policing
- Park Watch Programs
- Dedicated Foot Patrols
- High School Resources
- Calls for service involving persons with mental health issues or in a mental health crisis through engagement and education
- Marine Safety and Security through education and enforcement
- **Reducing 911 “Pocket Dials” through engagement and education



TRENDS: Calls for Service

5 year trend

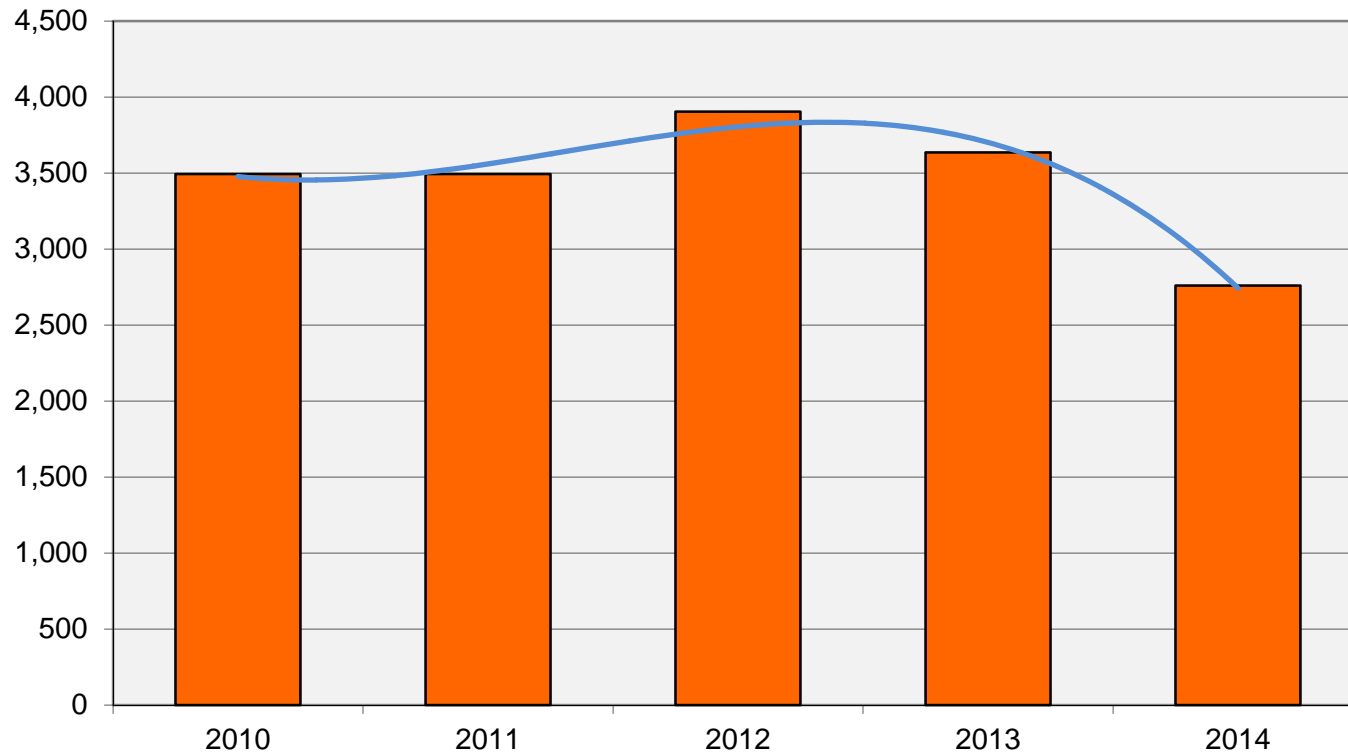
Calls for Service



TRENDS: Provincial Offenses

5 year trend

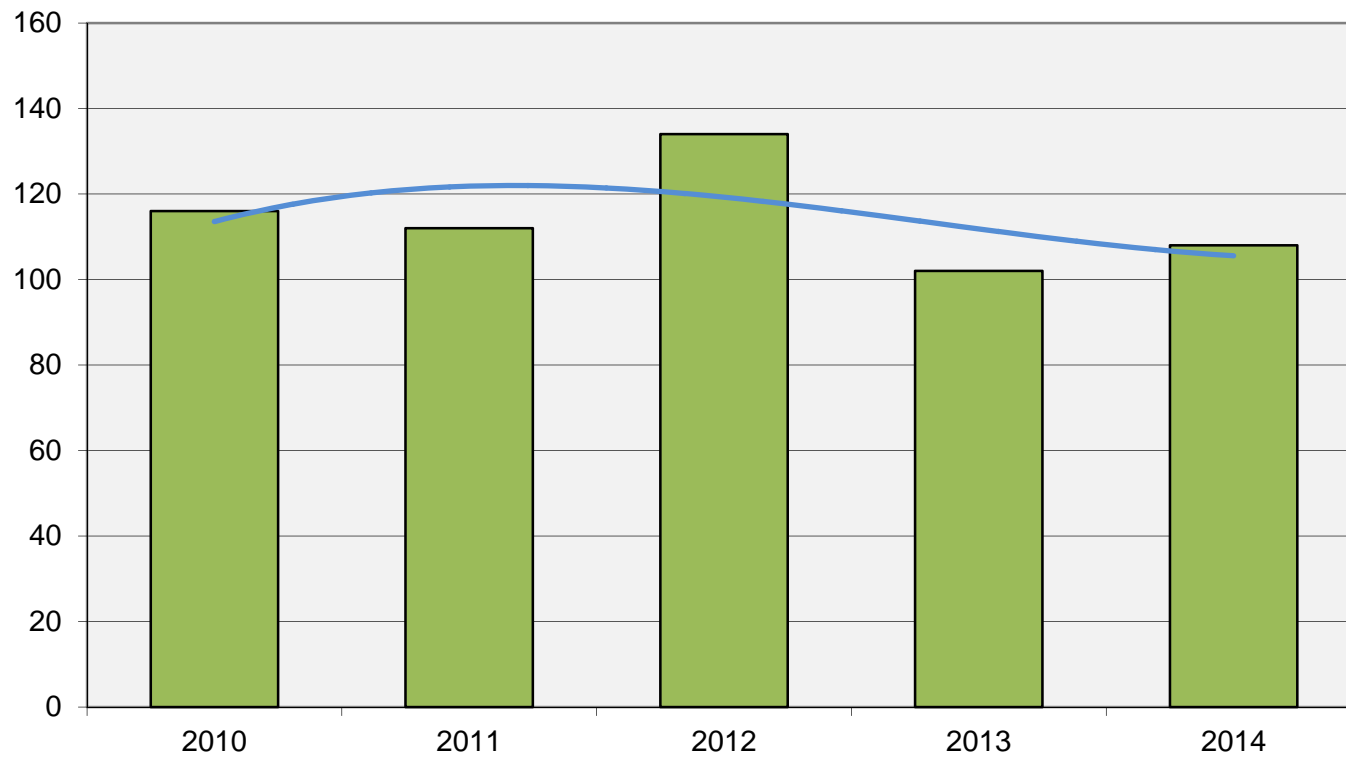
Provincial Offenses (Incidents)



TRENDS: Violent Crime

5 year trend

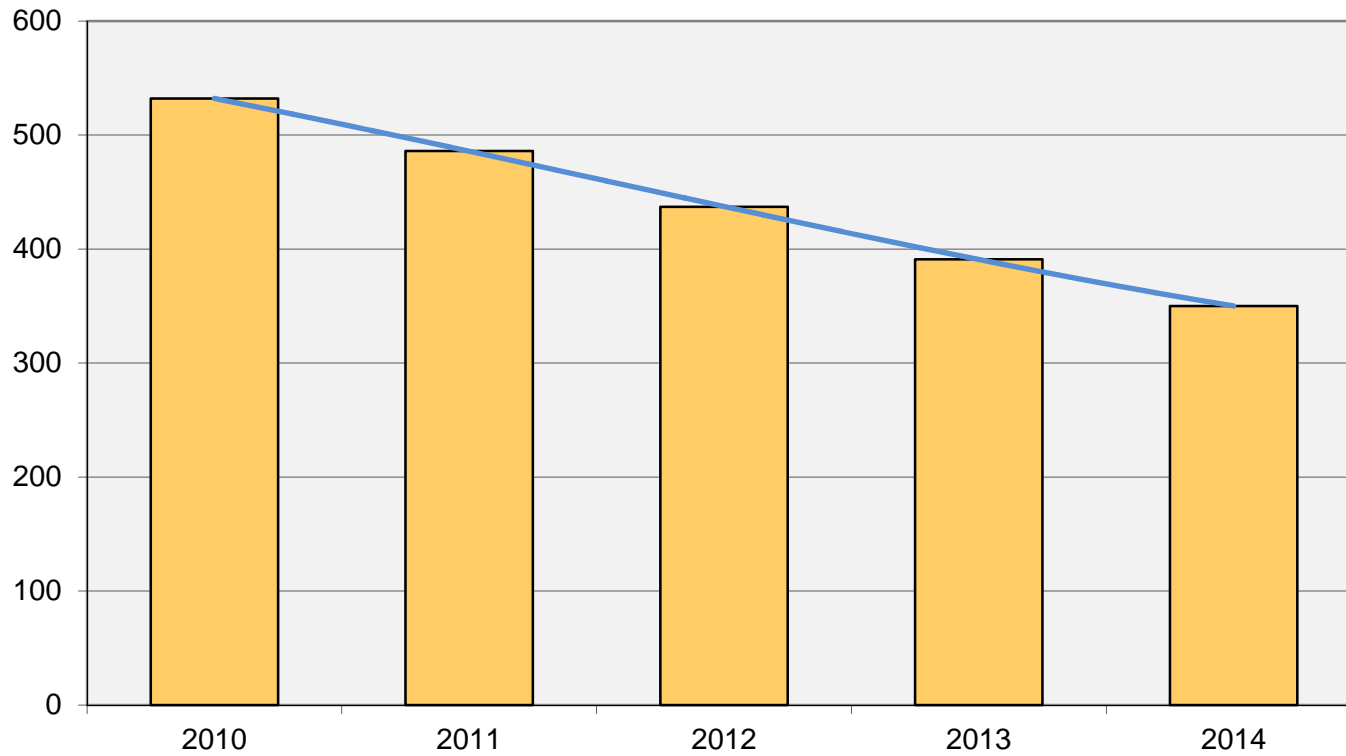
Violent Crime



TRENDS: Property Crime

5 year trend

Property Crime



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

2016 Expenditures

- \$43,112 [2015 \$42,137], increase of \$975 or 2.3%
 - Inflationary adjustments to Wages & Benefits and Professional Development



POLICE

2016 Revenues

- \$216,100 [2015 \$207,200]
 - Increase of \$8,900 or 4.3%
 - Ontario Specific Grants
 - Increase of \$9,900 for Court Security and Prisoner Transportation (CSPT) Program grant
 - Under new billing model, prisoner transportation costs now allocated to all municipalities on a per property count basis
 - Revenues from User Charges and Fines
 - Increase in OPP Reports and Clearances to reflect activity level
 - Decrease in Parking Fines to reflect activity level



POLICE

2016 Expenditures

- \$3,755,390 [2015 \$4,995,119], 24.8% decrease
- Contract
 - Gross expenditures in 2016 of \$3,700,000 vs \$4,939,800 for 2015
 - Decrease of \$1,239,800 or 25.1% reflects:
 - 2nd year of 5 year phase-in of new OPP Billing Model
 - removal of dedicated Sergeant Enhancement
 - reconciliation of 2014 costs and other allowances



Discussion – Q&A



VIP Day at Tecumseh Arena

Thank You

