

Special Council Meeting
AGENDA

Thursday, November 17, 2016, 5:00 pm
Tecumseh Town Hall
www.tecumseh.ca

Pages

1. CALL TO ORDER

2. ROLL CALL

3. DISCLOSURE OF PECUNIARY INTEREST

4. INTRODUCTION AND PURPOSE OF MEETING

The purpose of the meeting is to review the 2017 Proposed Business Plan & Budget.

5. DELEGATIONS

- a. Mr. Christopher Hales, Chair, Tecumseh Police Services Board and Inspector Glenn Miller, Essex County OPP

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Re: 2017 Police and Police Services Board Budget

6. COMMUNICATIONS

- a. 2017 Tecumseh Business Plan & Budget-Operating Lifecycle & reserves, as submitted to Town Council on November 8, 2016

7. REPORTS

- a. Director Financial Services & Treasurer - (pages 32-49)
b. Chief Administrative Officer - (pages 50-65)
c. Director Information & Communication Services - (pages 66-71)
d. Director Corporate Services & Clerk - (pages 72-92)
e. Director Fire Services & Fire Chief - (pages 93-103)
f. Director Public Works & Environmental Services - (104-125 & 189-215)
g. Director Parks & Recreation Services - (pages 127-164)
h. Director Planning & Building Services - (pages 165-188)

8. ADJOURNMENT



Police Services Board

2017 Proposed Budget

November 17, 2016



Presented by:

Christopher Hales, Chair
Tecumseh Police Services Board

Inspector Glenn Miller
Essex County OPP



Policing Our Community in 2017

- Tecumseh Police Services Board
- Budget Drivers
- Contract Services
- Comparative Policing Costs
- OPP Strategic Plan
- Tecumseh OPP – Goals & Activities
- Trends
- PSB Local Initiatives
- 2017 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 3 of 6-year contract
- 2016 OPP wage adjustment has been included
- Maintain current service levels
- CPI is 1.8%
- Revision of *Police Services Act* in 2017
- New Billing Model
 - Final phase-in reduction of approximately \$400,000



Contract Services

- OPP contract is for 6 year term (2015-2020)
- Cost allocation in contract is comprised of:
 1. Base Service
 2. Calls for Service
- OPP Wage Settlements
 - 2015 – 2.65%
 - 2016 – 1.95%
 - 2017 – 1.90%
 - 2018 – 1.75%



Reconciliation to be completed by 2018.

Comparative Policing Costs – 2015

[lowest to highest by per capita cost]

Rank	Police Service	Per Capita Cost	Per Household Cost
1	Lakeshore	\$147	\$366
2	Kingsville	\$168	\$417
3	Tecumseh	\$193	\$515
4	Essex	\$204	\$450
5	Leamington	\$227	\$605
6	Amherstburg*	\$251	\$667
7	LaSalle*	\$263	\$747
8	Windsor*	\$454	\$968

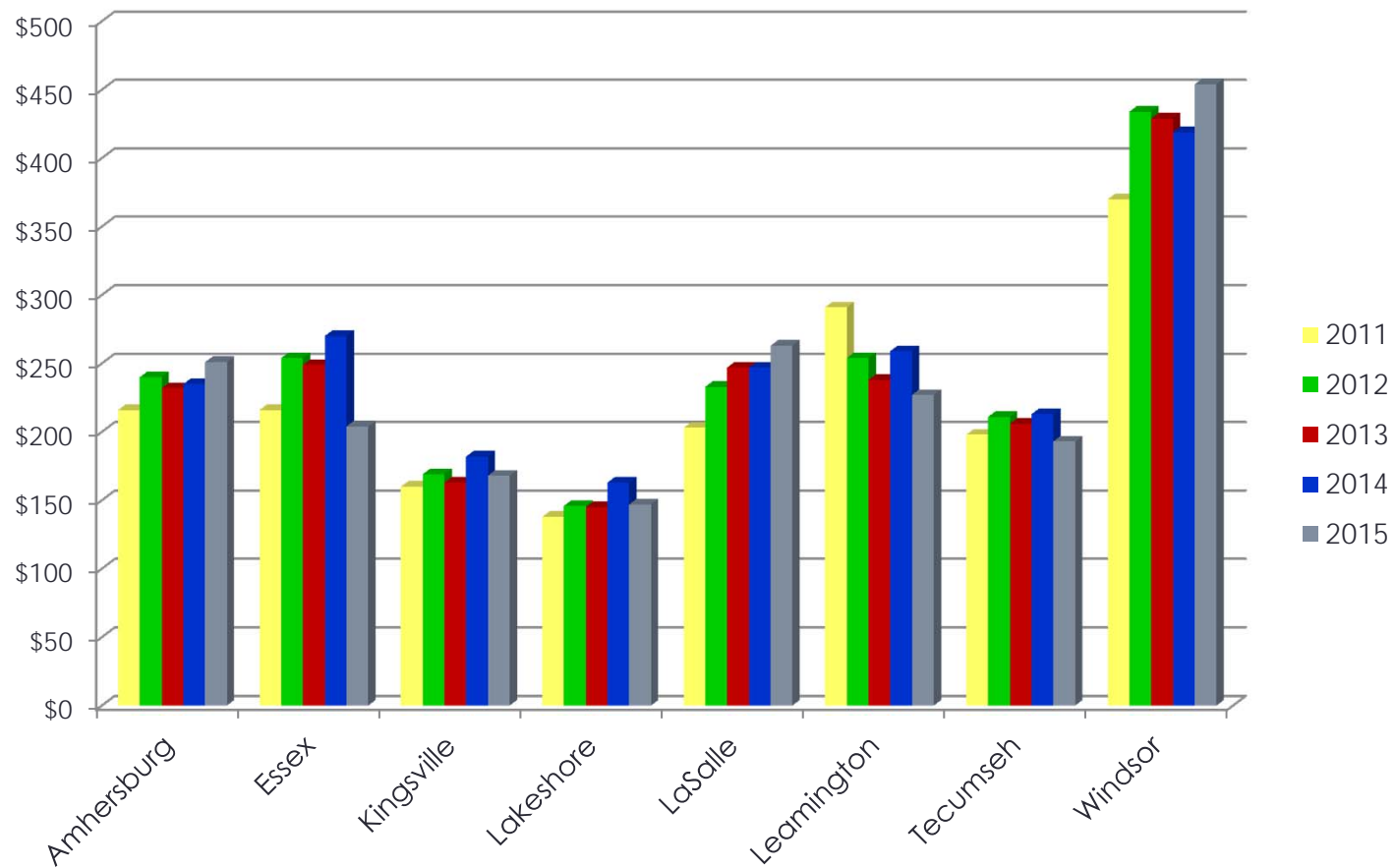
Source: Ministry of Municipal Affairs

* Section 31 Municipal Police Forces (not OPP served)



Comparative Policing Costs

[Cost per Capita]



Source: MPMP, Statistics Canada, MMA & Municipal Websites



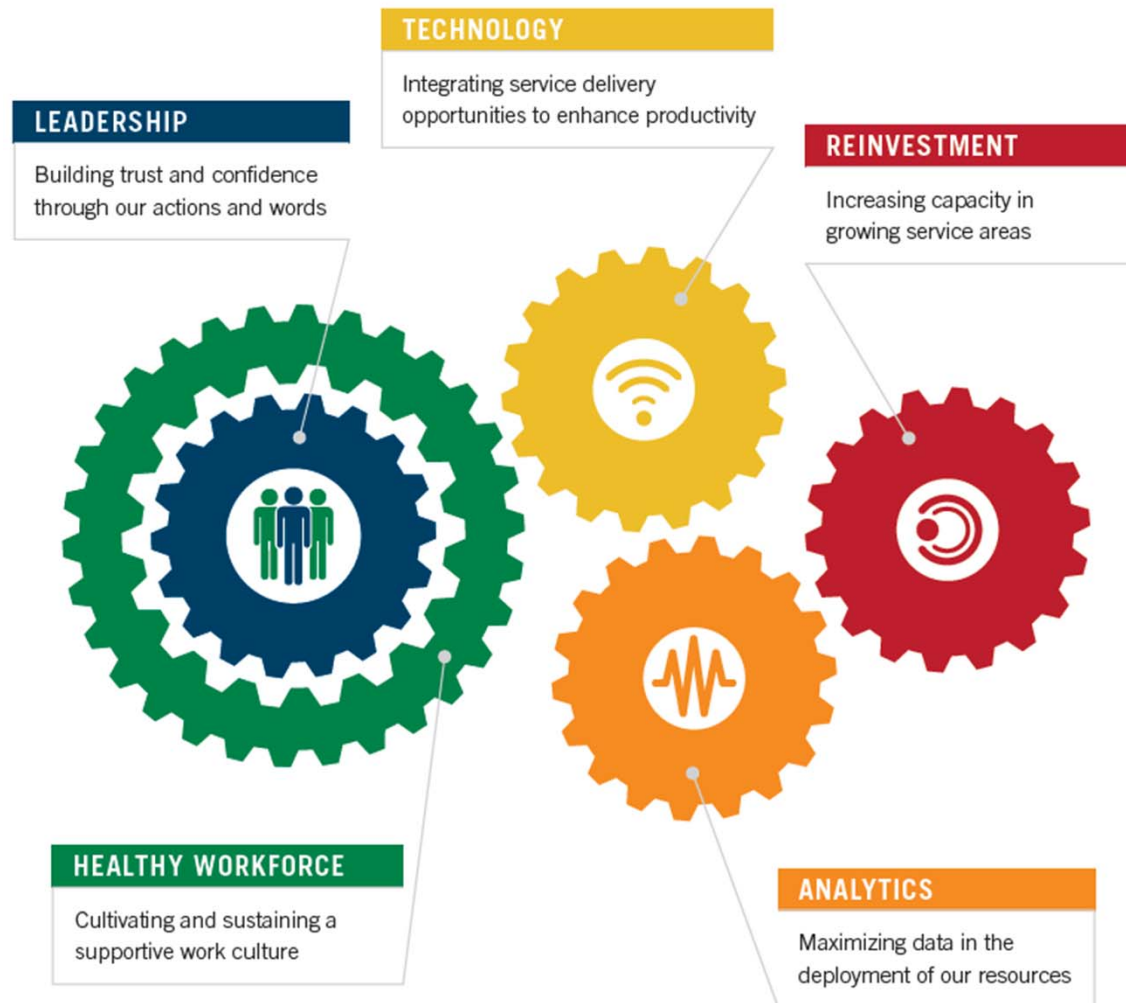
OPP 2014-2016 Strategic Plan

VISION:

Safe Communities...
A Secure Ontario

MISSION:

Committed to public safety, delivering proactive and innovative policing in partnership with our communities.



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



Tecumseh OPP Goals & Activities

■ Amethyst Award

- The Ontario Honours and Award Secretariat, Ministry of Citizenship and Immigration & International Trade, awarded the Essex County OPP Mental Health Response Unit (MHRU) with the prestigious Amethyst Award for the creation of the **OPP Mental Health Response Unit**.
- This unit has remained strategically focussed and proactive in its approach to ensure the safety and well-being of our citizens.

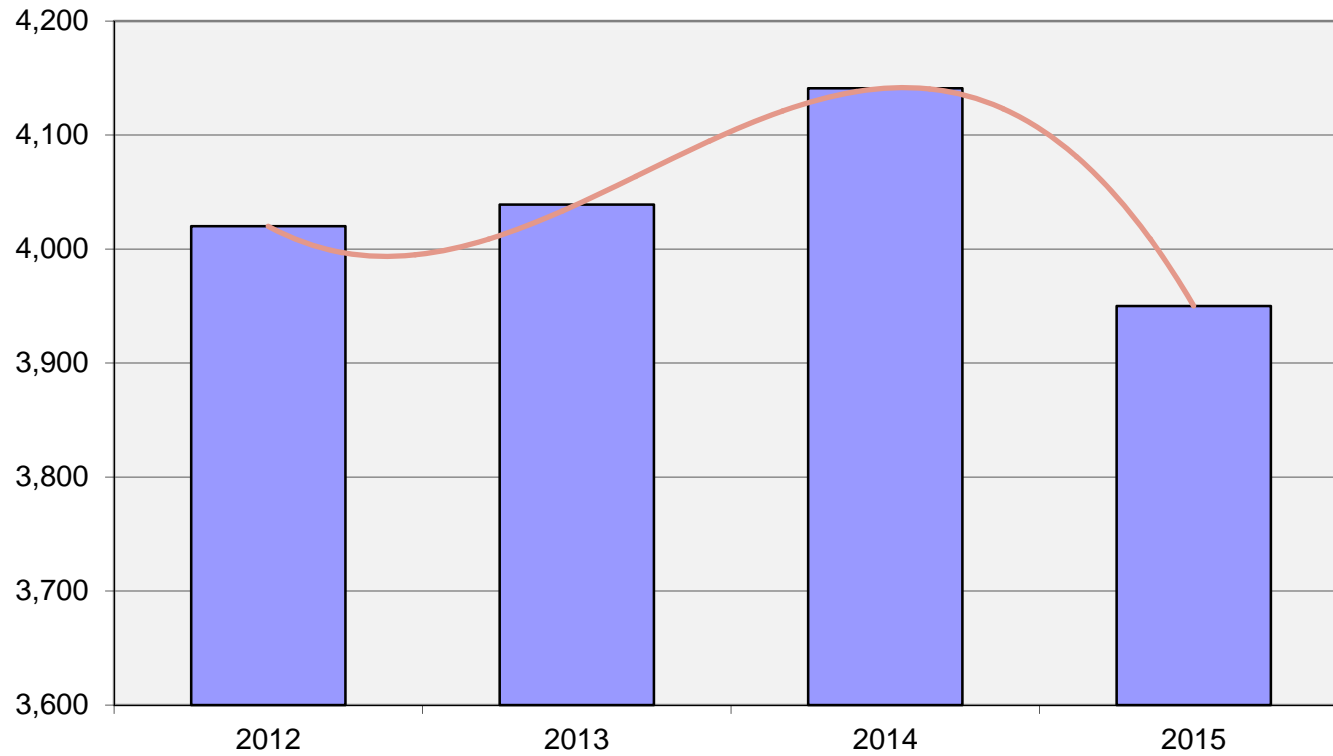
■ Project Safe Trade

- Pilot project for **Internet Purchase Exchange Zone** launched at the Tecumseh OPP Detachment.
- Designated parking spots are being used and positive community feedback has been received.
- Anticipate a consistent reduction in internet related crimes along with an increase in the reporting of these incidents.



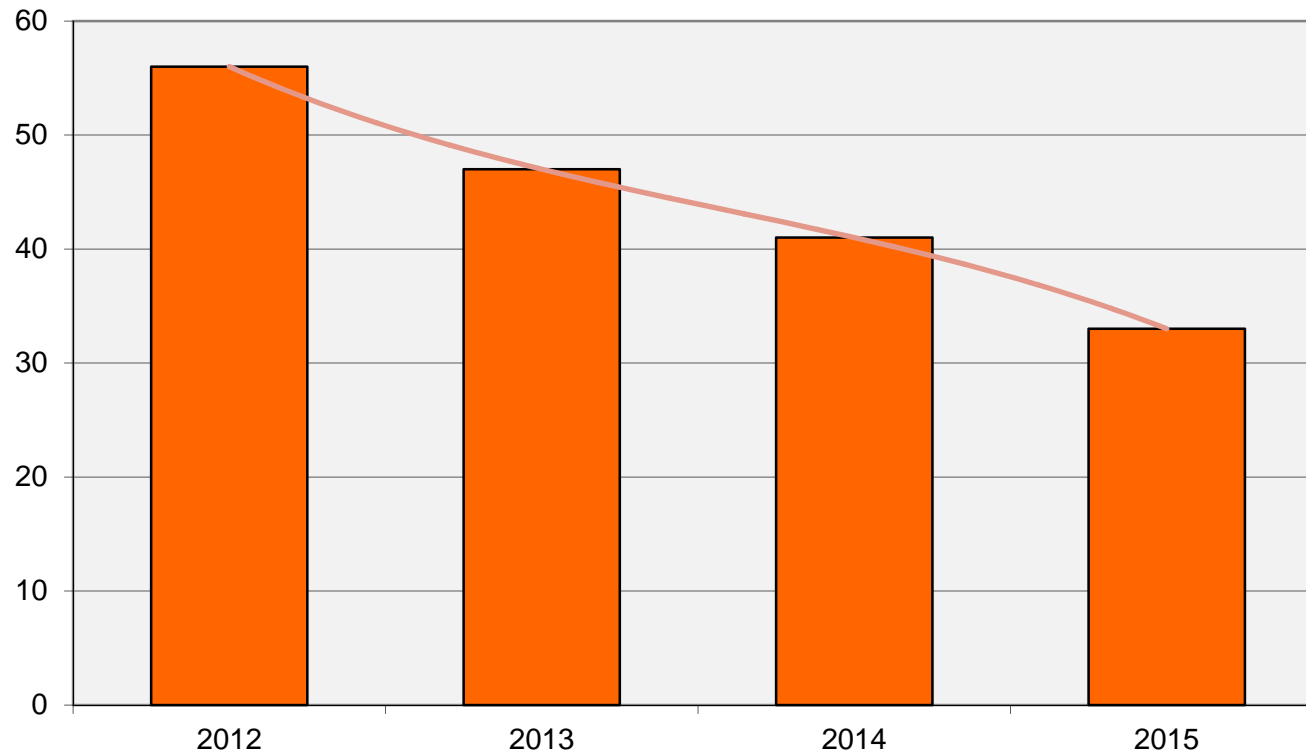
TRENDS: Calls for Service 2012 - 2015

Calls for Service



TRENDS: Drug Crime 2012 - 2015

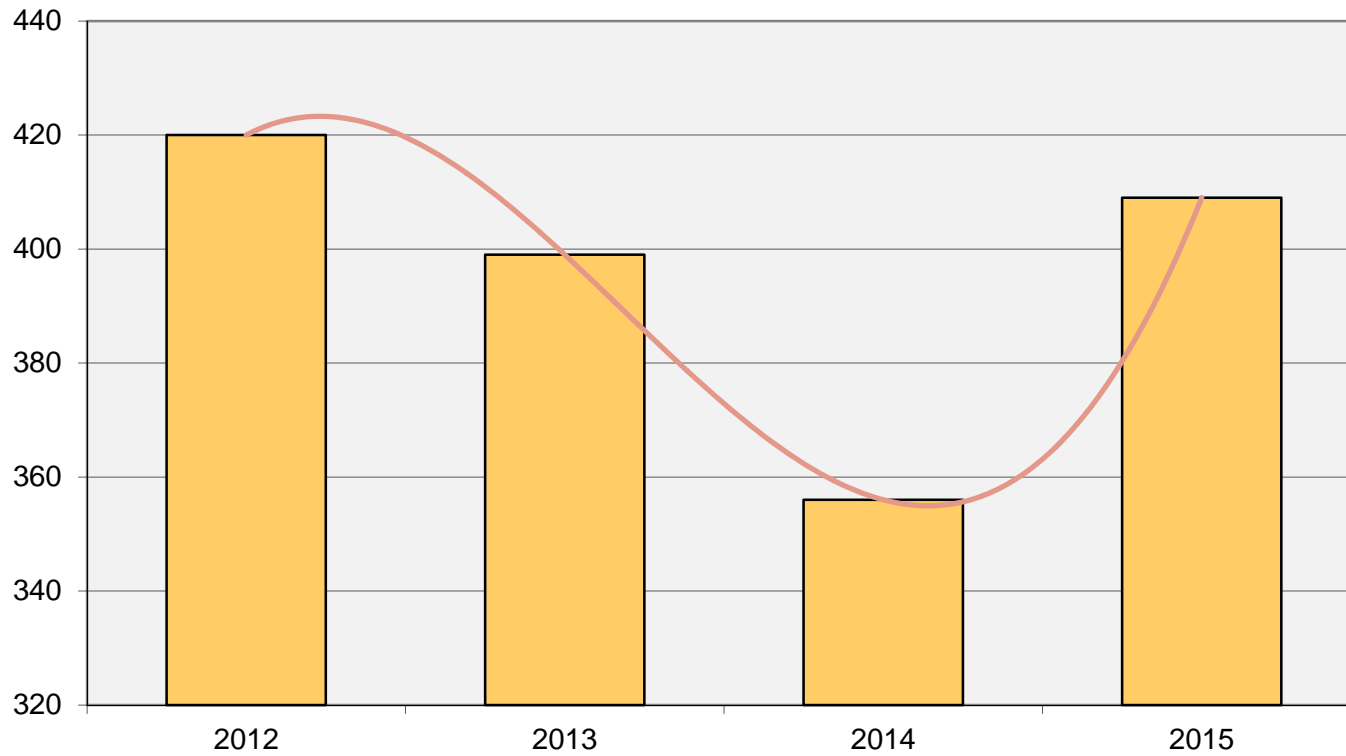
Drug Related Crime



TRENDS: Property Crime

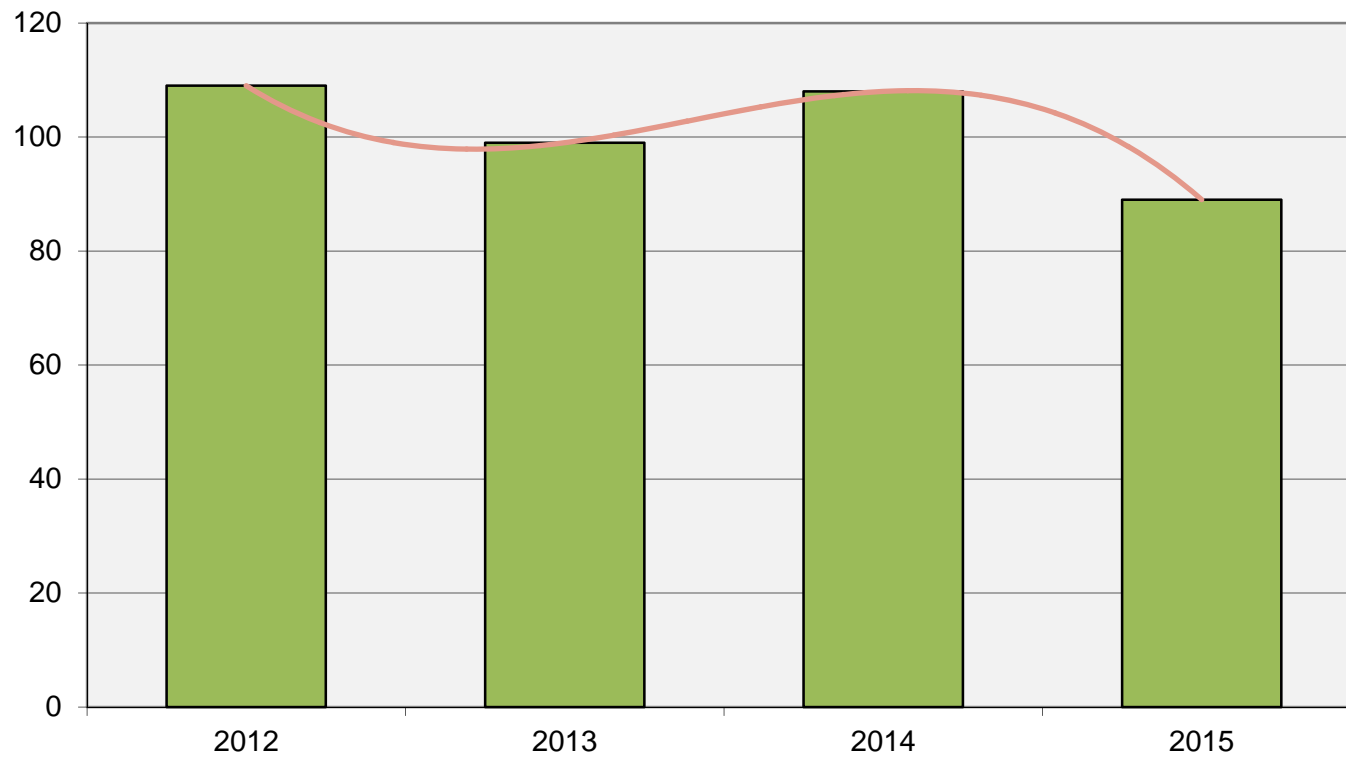
2012 - 2015

Property Crime



TRENDS: Violent Crime 2012 - 2015

Violent 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

2017 Expenditures

- \$46,150 [2016 \$43,112], increase of \$3,038 or 7.1%
 - One-time increase to Professional Development for educational and/or governance activities related to revision of *Police Services Act* in 2017.



POLICE

2017 Revenues

- \$186,400 [2016 \$216,100]
 - Decrease of \$29,700 or 13.7%
 - Revenues from User Charges & Fines
 - Decrease of \$25,000 or 62.5% in OPP Reports & Clearances resulting from alignment of Town Fee Schedule with OPP Fee Schedule in 2016
 - Decrease in False Alarm Charges & Parking Fines to reflect activity level



POLICE

2017 Expenditures

- \$3,357,884 [2016 \$3,755,390], 10.6% decrease
- Contract
 - Gross expenditures in 2017 of \$3,300,000 vs \$3,700,000 for 2016
 - Decrease of \$400,000 or 10.8% reflects:
 - 3rd year of phase-in of new OPP Billing Model
 - Reconciliation of previous years' costs & other allowances
 - Arbitrated wage settlement with OPPA 2015-2018



Discussion – Q&A



*Media Launch of Project Safe Trade
April 22, 2016*



Community Policing Educational Campaign

Thank You

