



Report to Council

Department: Office of the CAO
Division: Office of the CAO
Date: July 2, 2024
Prepared by: Doug Sweet, Chief Administrative Officer
Report Number: Office of the CAO-2024-07
Subject: OPP Detachment Board – 2024 Budget
Number of Pages: 7

Recommendation(s)

That Report CAO-2024-07 entitled “**OPP Detachment Board – 2024 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 Essex’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 Tecumseh 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

Purpose

To obtain the approval from the partnering 3 municipalities on the new shared 2024 operating budget for the new Essex County OPP Detachment Board #1.

Background and Discussion

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).

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 Tecumseh 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.

This report centers 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 from all 3 municipalities, together with Finance, have been working on establishing the previous Police Services Boards (PSB) actual expenditures assumed in the first quarter of 2024.

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 by the Town of Tecumseh, equally from the three participating municipalities.

Currently, no additional cost to the Town is anticipated because 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 operating budgets.**

Senior Administration from all 3 municipalities and Town of Tecumseh 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 - 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.

Financial Impact

The Town's 2024 PSB budget is \$19,340 which does not include costs for Council appointees to the Police Service Board to attend PSB conferences and Zone meetings as these costs are charged to the **Town's** corporate training budget.

The Town has incurred approximately \$3,978 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 to date is still within the 2024 approved PSB and Corporate operating budgets.

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.

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.

Consultations

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

Kate Giurissevich, CPA, CA, Director, Corporate Services/ Treasurer

Link to Strategic Priorities

- Embrace asset management best practices to build, maintain, and continuously improve our municipally owned infrastructure.
- Leverage our Town's competitive advantages to promote jobs and economic investment.**
- Take care of our natural environment and strengthen the sense of belonging to everyone **who makes Essex "home."**
- Deliver friendly customer service in an efficient, effective, and transparent manner while providing an exceptional working environment for our employees.
- Build corporate-level and community-level climate resilience through community engagement and partnership and corporate objectives.

Report Approval Details

Document Title:	OPP Detachment Board - 2024 Budget - Office of the CAO-2024-07.docx
Attachments:	- CAO-2024-04 Attachment 1 - OPP Detachment Board_Budget Summary_Report V1 AXES (1).pdf
Final Approval Date:	Jun 26, 2024

This report and all of its attachments were approved and signed as outlined below:

No Signature - Task assigned to Doug Sweet, Chief Administrative Officer was completed by workflow administrator Cassandra Lauzon, Legislative Clerk

Doug Sweet, Chief Administrative Officer - Jun 26, 2024 - 10:17 AM