

Chatham-Kent Police Service



2022 Budget Presentation

Chatham-Kent Police Service

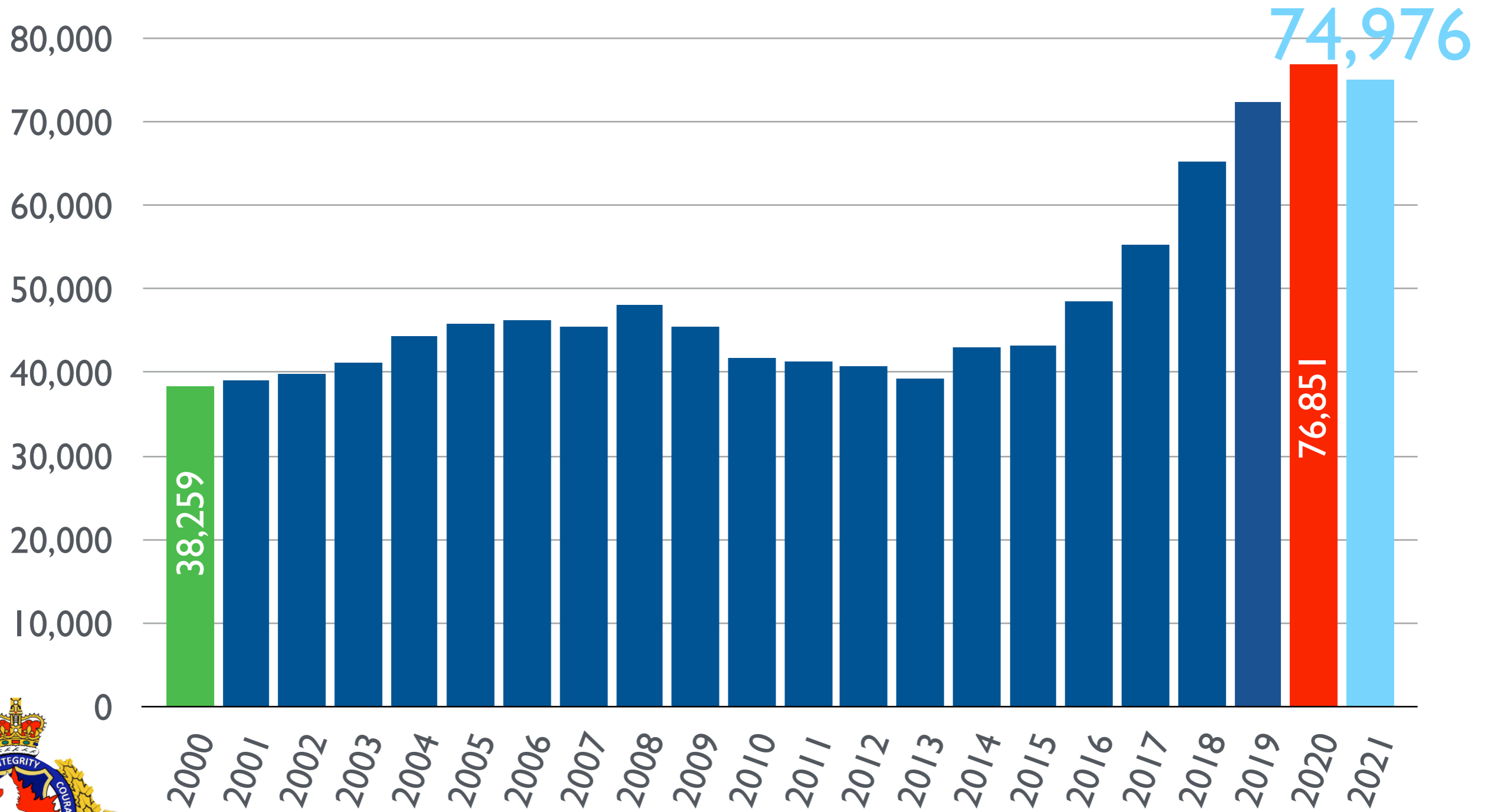
Quick Facts & Figures

- **164** sworn officers
- **62** civilian staff
- **226** FTE
- Patrolling **2,458 km²** and **3,400 km** roads
- Total of **74,976** occurrences in 2021
- Average **205** calls for service per day



Occurrences Per Year

Total Calls for Service



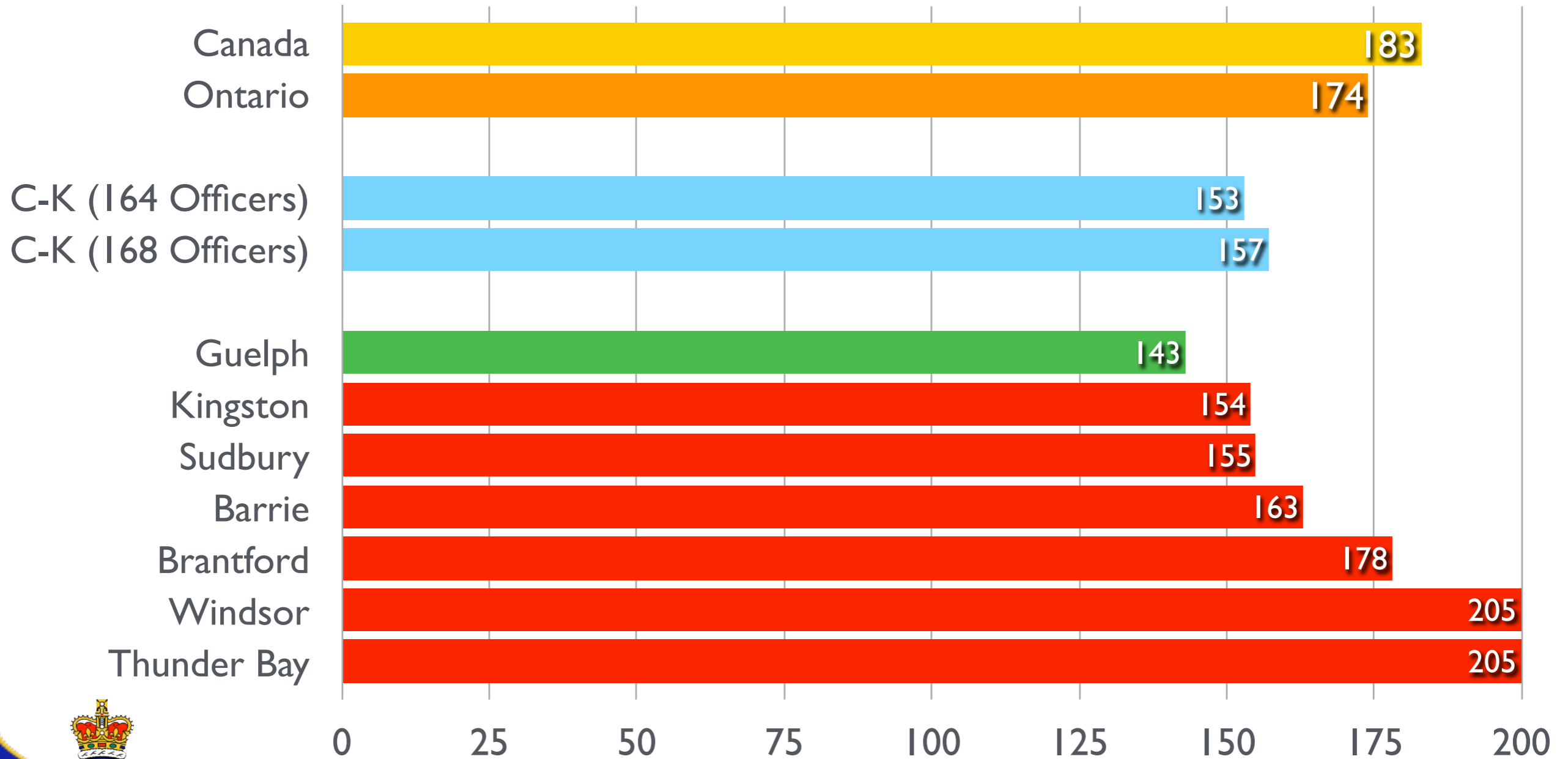
Operating Expenses

- **91 % is Personnel costs** (salary & benefits)
- **4 % is Fleet -related**
- **3 % is for Administration**
 - Equipment, Infrastructure, Buildings
 - I.T., Tablets, Human Resources
- **2 % remains for Operational expenses**
 - Some lifecycle equipment (radar units)
 - Crime Prevention, Community Policing
 - Overtime costs (variable)



Police Per 100,000

Chatham-Kent vs. Federal/Provincial/Municipal



Our Police: Citizen Ratio is 1:692

Source: StatsCan 2019



Patrol Area Efficiency

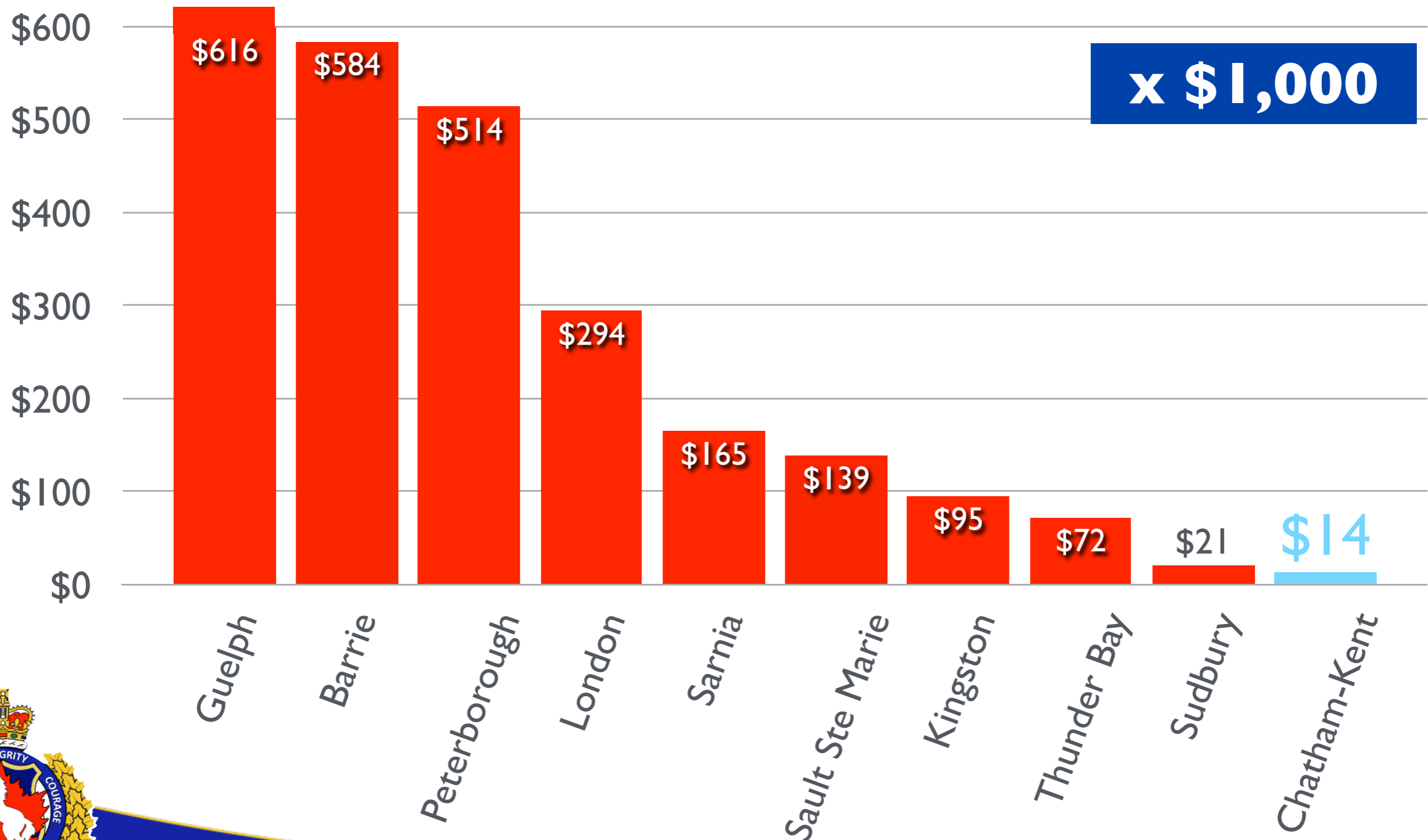
Annual Budget / Patrol Area

	<i>Budget</i>	<i>Patrol Area (km²)</i>	<i>Cost / km²</i>
Barrie (2022)	\$58,950,000	101	\$583,663
Guelph (2022)	\$53,620,000	87	\$616,322
Peterborough (2022)	\$32,900,497	64	\$514,070
London (2021)	\$124,337,000	423	\$293,941
Sarnia (2022)	\$27,258,305	165	\$165,202
Sault Ste Marie (2022)	\$31,038,849	223	\$139,188
Kingston (2022)	\$42,661,025	451	\$94,592
Thunder Bay (2022)	\$48,800,000	679	\$71,870
Sudbury (2022)	\$68,813,000	3,267	\$21,063
Chatham-Kent (2022)	\$34,015,526	2,458	\$13,839



Deployment Efficiency

Police Budget / Patrol Area (km²)



Service Level Enhancements

- **Community Mobilization Unit** – One additional officer
- **Mobile Crisis Team** – Service enhancement
- **Community Safety and Well-Being Plan** – Coordinator
- **Unmanned Aerial System (UAS)** – Fleet
- **Bike Patrol Unit (BPU)**
- **Polygraph**
- **Equity, Diversity, Inclusion Coordinator (EDIC)**
- **Next-Generation 911 (NG-911) CommCentre Upgrade**
- **Body Worn Cameras (BWC)**





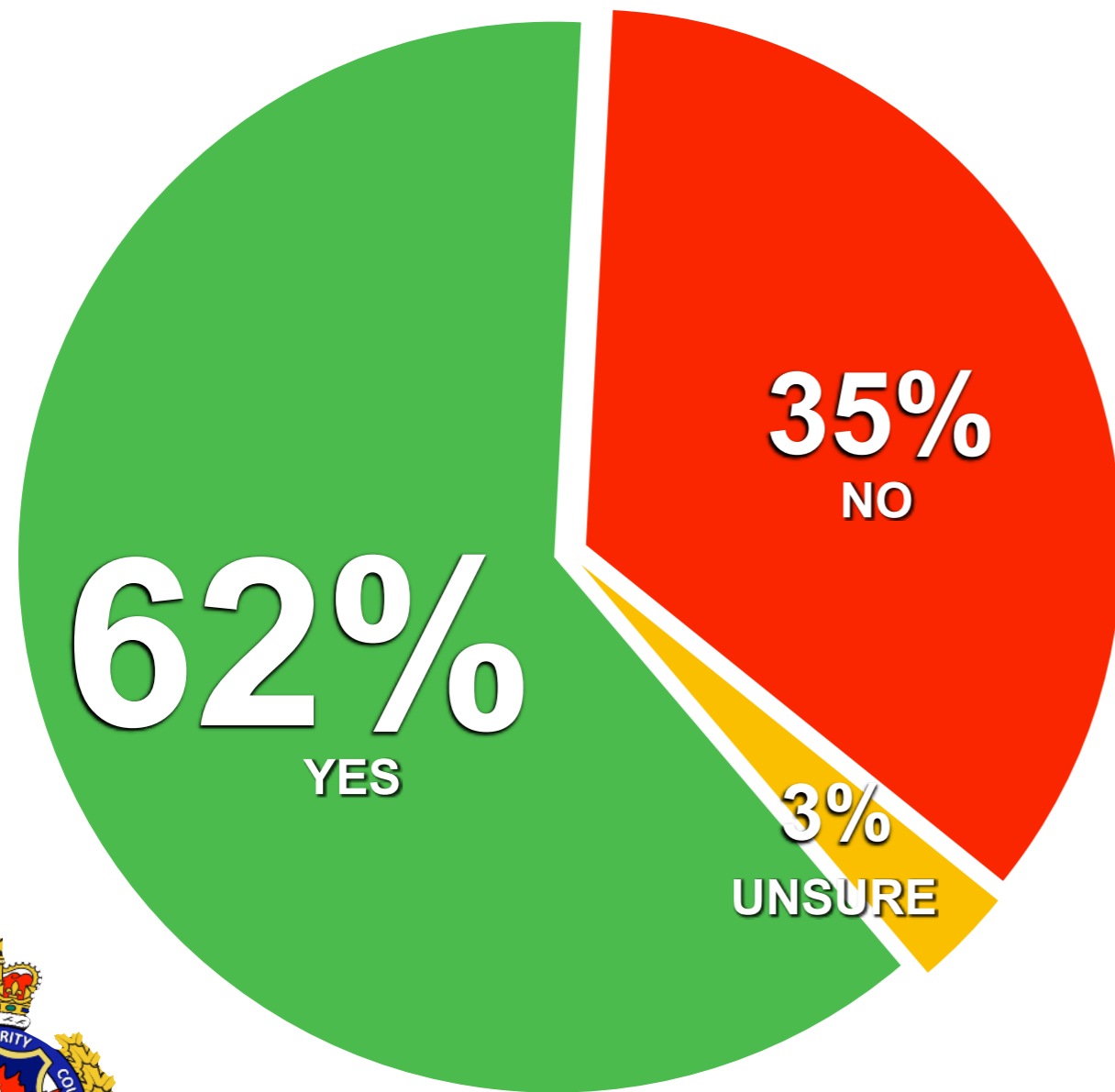
Community Safety and Well-Being Plan 2021

Municipality of Chatham-Kent



Citizen Engagement Survey

Police Budget Priorities



“Would you support an increase to the police budget if the money was used to hire more officers and increase police visibility, or if it went to maintaining the current level of community programs and services?”



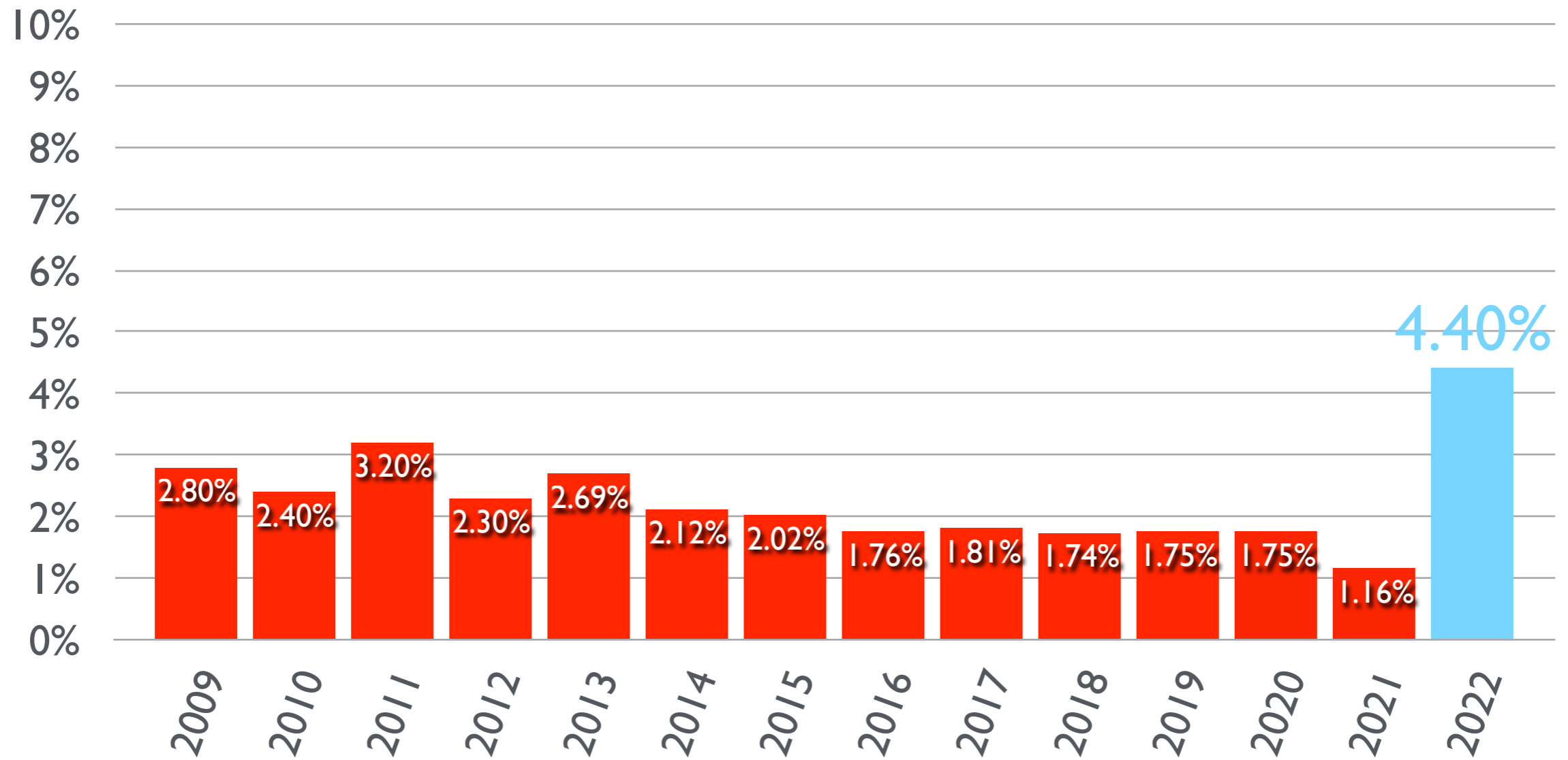
Draft Budget - Police 2022

1% of taxes (in Millions)	\$1.690
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Item #	IMPACT TO POLICE BUDGET:			<u>Base Budget</u>	<u>Tax Impact</u>	<u>% Budget</u>
	2021 Base budget			\$32,580,944		
	<u>Direct cost provision for Police services (as calculated by Finance)</u>					
1	Facilities - Utilities, bldg related cost increases	\$12,194				
2	Fleet - replacement, fuel, license, repairs	\$37,707				
3	Insurance - Police specific	\$37,339				
4	Corporate Provisions	\$241,454				
5	Medical premium increases	\$0				
6	Benefit increases due to changes in collective agreement	<u>\$194,436</u>	\$523,130			
	<u>Other Police services items:</u>					
7	Personal matters about an identifiable individual, including municipal or local board employees and litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board in regard to a litigation matter. Detailed presentation in closed session per the Municipal Act, s239(2)(b), (e) & (f)		\$1,133,952	\$1,657,082		
8	Lifecycle funding for Conducted Energy Weapons (CEW) 		\$25,000			
9	Lifecycle funding for cartridges for Conducted Energy Weapons (CEW) 		\$23,000			
10	Cell Phone Unlocking for Advanced Acquisition Lab (AAL) 		\$20,000			
11	Funding from the Ontario Police College to cover employee on secondment <S>		(\$148,000)			
12	Increase in authorised strength by four new cadets 		\$260,869			
13	One time funding to cover additional cadets in 2022. Funded from the Police Business Plan Reserve 17366 <S>		(\$260,869)			
14	Increase in Community Safety and Policing (CSP) grant 		(\$112,500)			
15	Decrease in Municipal ITT SLA cost 		(\$30,000)			
				(\$222,500)		
	2022 Police Services budget requirements			\$1,434,582	0.85%	4.40%
	2022 BUDGET REQUIREMENTS (AS PER POLICE BOARD SUBMISSION)			\$34,015,526		
				\$0	0.00%	0.00%
	EMT'S RECOMMENDATION TO COUNCIL			<u>\$34,015,526</u>	<u>0.85%</u>	<u>4.40%</u>

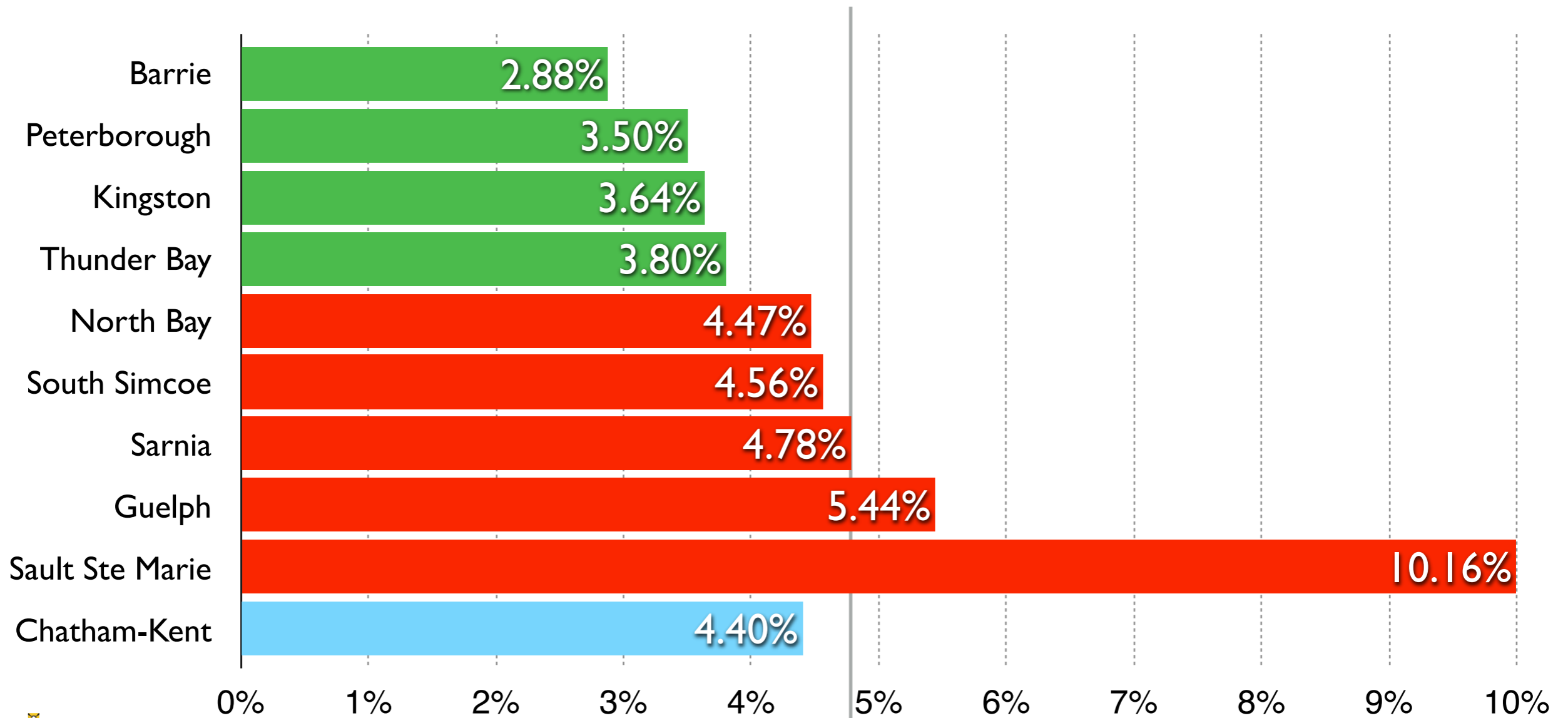
CKPS Budget Increases

Last 14 Years



Police Budget Increases

Comparable Municipal Services (2022)



Average of Others: 4.80%





Community Safety and Well-Being Plan 2021

Municipality of Chatham-Kent

