

# Chatham-Kent Police Service



## 2020 Budget Presentation

# Chatham-Kent Police Service

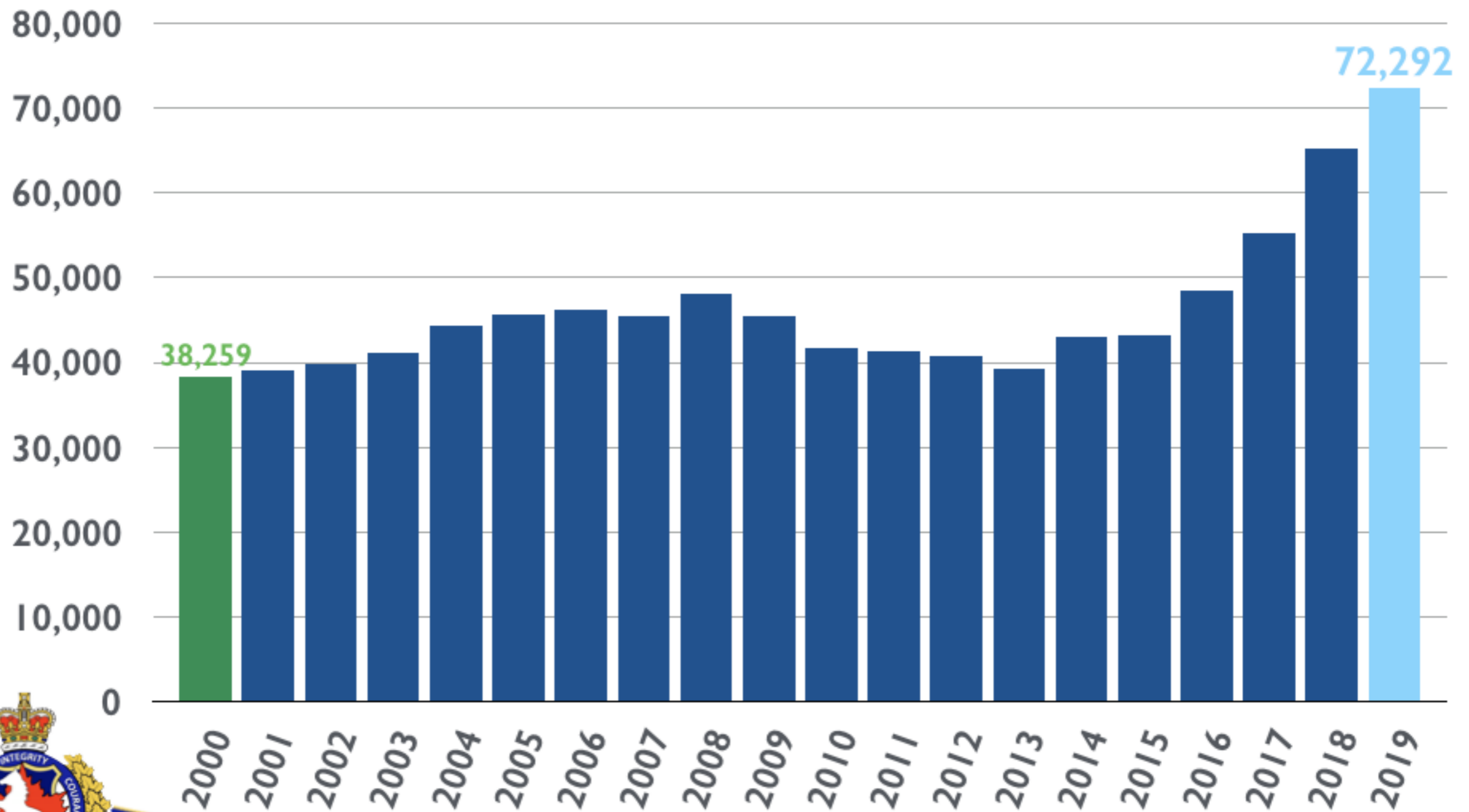
## Quick Facts & Figures

- **164** sworn officers
- **62** civilian staff
- **226** FTE
- Patrolling **2,458 km<sup>2</sup>** and **3,400 km** roads
- Total of **72,292** occurrences in 2019
- An increase of **7,148** from 2018
- Average **198** calls for service per day  
*(an increase of 20/day vs 2018)*



# Occurrences Per Year

## Total Calls for Service



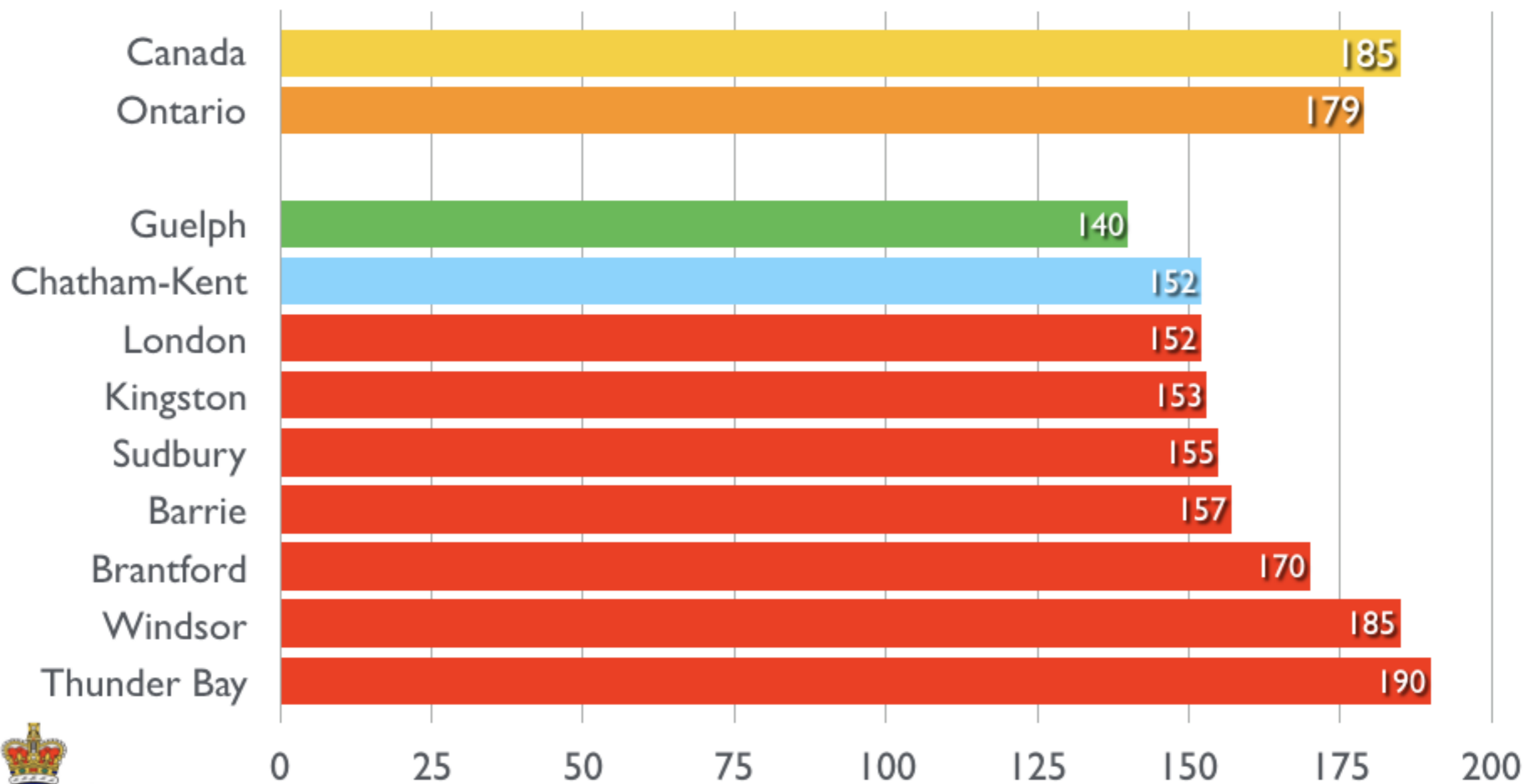
# Operating Expenses

- **89% is Personnel costs** (salary & benefits)
- **5% is Fleet -related**
- **4% 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

## Federal & Provincial vs. Comparable Municipal

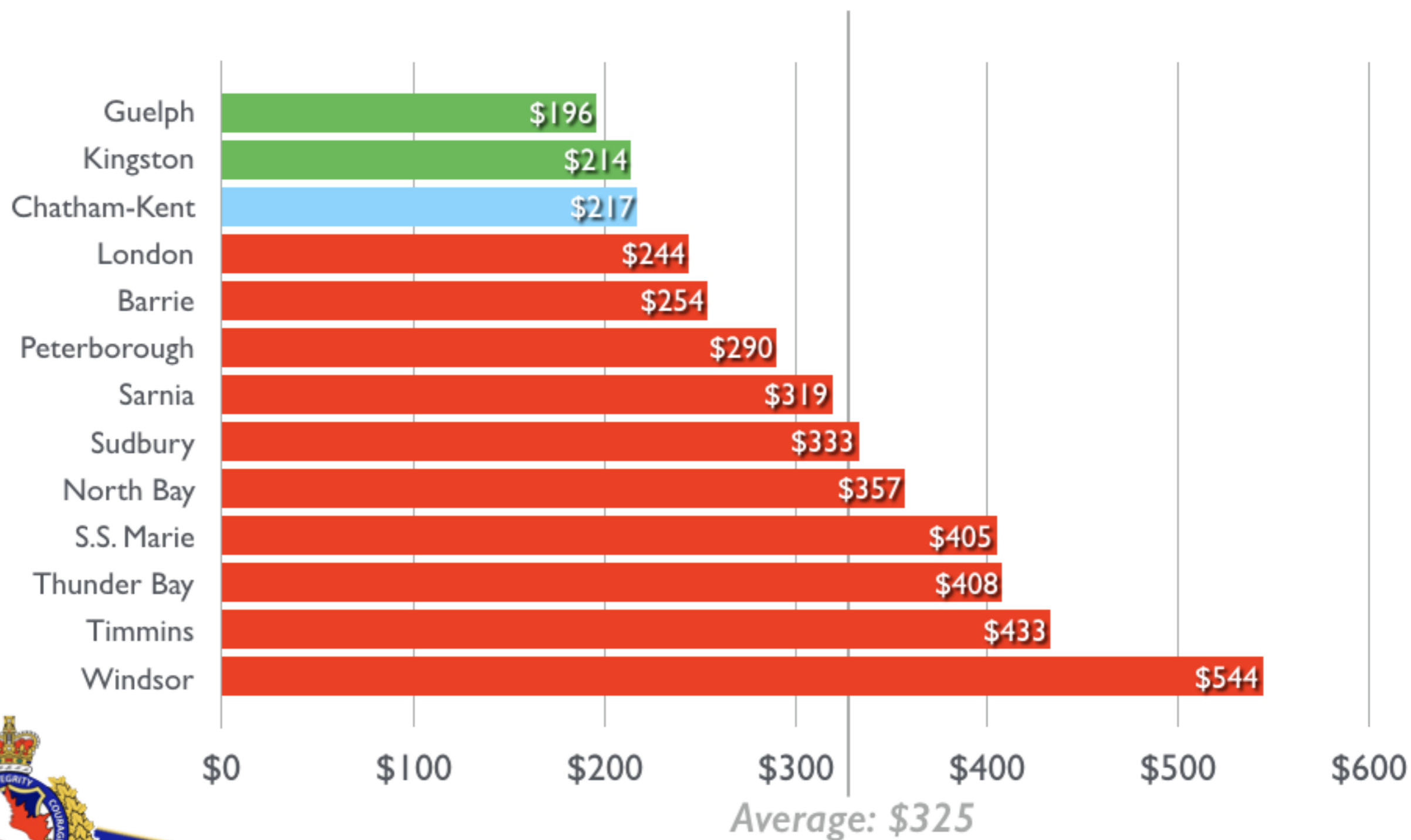


*Our Police: Citizen Ratio is 1:671*  
*Source: StatsCan 2018*



# Police Cost per \$100K CVA

Comparable Municipal (2019) (Incl. Amortization)

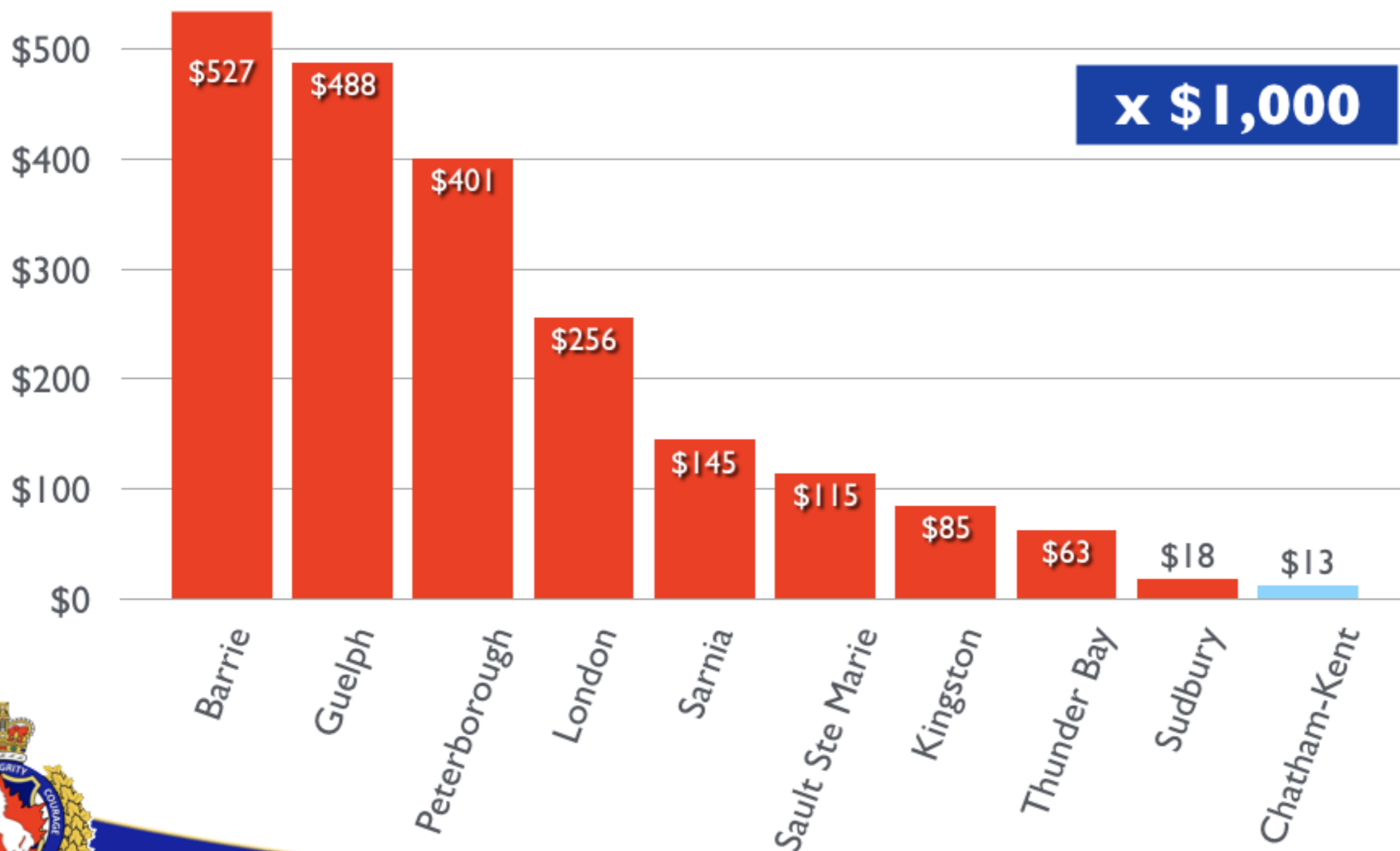


Source: BMA Municipal Study 2019



# Deployment Efficiency

Police Budget / Patrol Area (km<sup>2</sup>)



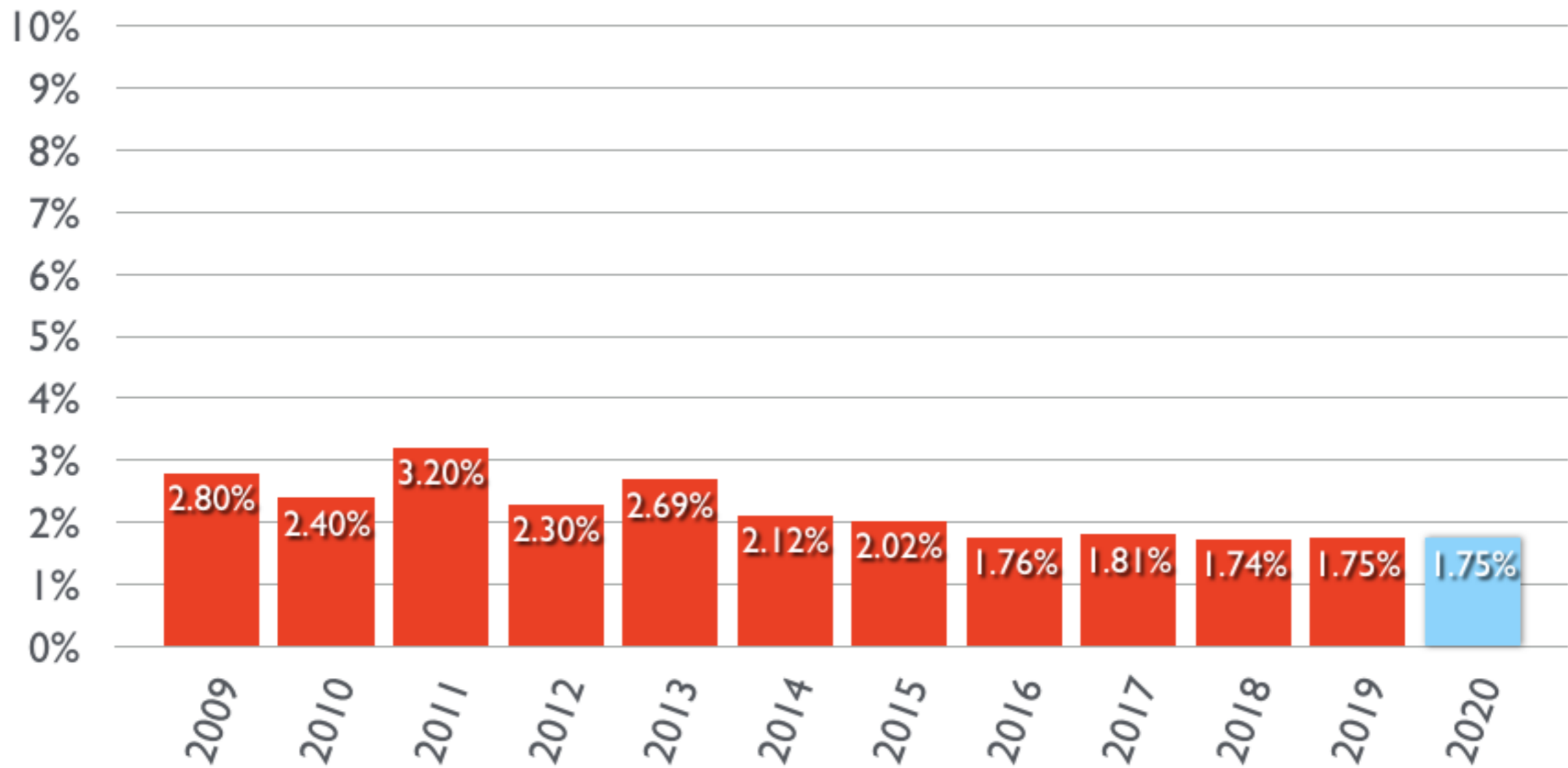
## Draft Budget- Police 2020

	1% of taxes ( in Millions)	\$1.551				
Item #	IMPACT TO POLICE BUDGET:			Base Budget	Tax Impact	% Budget
	2019 Base budget			\$31,335,995		
	<b>Direct cost provision for Police services (as calculated by Finance)</b>					
1	Facilities - Utilities, bldg related cost increases	\$6,688				
2	Fleet - ins, fuel, license, repairs	\$71,434				
3	Insurance - Police specific	\$11,539				
4	Corporate Provisions	\$186,012				
5	Medical premium increases	\$5,337				
6	Medical premium increases due to changes in collective agreement	\$9,429	\$290,439			
	<b>Other Police services items:</b>					
7	2020 contract settlement, experience pay/rank/classification changes <B>	1.85%	\$285,116	\$575,555		
8	Additional Bldg costs - Dillon Rd bldg NEW <B>		\$12,000			
9	WSIB NEER reserve provision NEW <B>		\$80,000			
10	Additional training for Taser use <B>		\$20,000			
11	Inflation on Police line items (i.e. Computer software, supplies, etc.) <B>		\$40,000			
12	Communication dept wage related changes <B>		\$50,000			
13	Reduction in Base funding re PEM Provincial grant <B>		\$50,000			
14	Additional Base funding for Court security and prisoner transport <B>		(\$60,000)			
15	NG911 Licensing, Software, Equipment, etc. <B>		\$25,000			
16	Municipal Funding of E 911 expires in 2021 <S>		(\$55,000)			
17	Provincial Subsidy (OPC) <S>		(\$187,420)			
18	Parole/Probation Rental Increase (Wallaceburg) <S>		(\$3,000)	(\$28,420)		
	<b>2020 Police Services Budget Requirements</b>			\$547,135	0.35%	1.75%
	<b>2020 BUDGET REQUIREMENTS (AS PER POLICE BOARD SUBMISSION)</b>			\$31,883,130		
				\$0	0.00%	0.00%
	<b>EMT'S RECOMMENDATION TO COUNCIL</b>			\$31,883,130	0.35%	1.75%



# CKPS Budget Increases

## Last 12 Years



# Police Budget Increases

## Comparable Municipal Services (2020)

