

Stratford Police Service 2023 Budget Proposal



January 24, 2023



Stratford Police Service Governance

- **The guiding legislation for Police Services in Ontario is the Police Services Act**
- **The Police Service is governed by a 5 member Police Services Board and also reports to 5 member Community Policing Advisory Committees in St Marys and Perth South**
- **Role of the Police Services Board:**
 - **Appoint members of the police service**
 - **Generally determine the objectives and priorities**
 - **Establish policies for the effective management of the service**
 - **Recruit, appoint performance manage the Chief and Deputy Chief**
 - **Establish guidelines for dealing with complaints**
 - **Submit operating and capital estimates to Council for review and approval**



Stratford Police Service Budget Process

- **The budgets of Police Services in Ontario are reviewed and deliberated on a line by line basis by the Police Services Board as legislated by the Police Services Act.**
- **At the beginning of each budget cycle the Police Services Board is made aware of the City's budget increase expectations and is responsible for submitting a budget in line with those expectations.**
- **The role of Council is to either approve the overall budget as submitted by the Board or refer it back to the Board for further rework. Council does not have the authority to approve or disapprove specific line items**
- **Wages and Benefits account for almost 90% of the police budget**
- **The Police Service Board approved the 2023 Police Budget for submission to Council on 18 October 2022**



Stratford Police Priorities

- **Enhance Public Trust**
- **Provide Investigative Excellence**
- **Increase Accountability**
- **Be more representative of the communities we serve**
- **Support multidisciplinary service delivery model to resolve complex social issues**
- **Share services, infrastructure and resources to realize economies of scale and maximize service to the public**
- **Focus on Mental Health**
- **Make a difference**



2023 Challenges

Challenges:

Social Issues continue to drive police workload:

- Mental Health/Addiction/Self-Harm including Suicide and Overdose/Homelessness/Family Violence

Public Demand for Police Accountability

- Fiscal transparency/diversity/de-militarization/Body Worn Cameras/Legislative Changes

Reliance on Technology

- Next Generation 911/Red Light and Speed Enforcement Cameras/Digital Evidence Management/Communications systems upgrades/Electronic Crime Investigations (proliferation of video/cell phone and computer downloads)

Health and Well Being of Members

- Stress, Injury and Illness Management/Work:Life balance and 24/7/365 scheduling/Succession Planning/Recruitment/Training/Impact on Morale



2023 Opportunities

- **Community Safety and Well Being Plan**
- **Community Equity Action Team**
- **Expansion of Mobile Crisis Rapid Response Team**
- **Enhanced Training for Frontline Officers/Other Risk Mitigation Strategies (Prisoner Care)**
- **Leveraging Partnership with PRIDE agencies beyond technology**
- **Continued efforts on Call For Service Analysis for Staffing and Officer Deployment priorities and implementation of a Part Time Policing Program to support a Strategic Patrol Initiative**
- **Further engagement of Auxiliary Unit in Crime Prevention Efforts**
- **Increases in Provincial Grant Money to Support Operations**



2023 Operating and Capital Budget

Operating

- The service is projecting a total operating budget increase of 3.92%.
- This will allow the service to:
 - Meet CBA obligations – current contract expired Dec 31, 2022
 - Add two new positions – Records Manager and Mental Health, Wellness, Resiliency Coordinator
 - Add two additional Special Constable positions to deal with Body Worn Camera disclosure/redaction
 - Enhance prisoner care and security – Cell Guard and Matron program
 - Respond to the rising costs of fuel – even as the hybrid fleet expands



2023 Operating and Capital Budget

Capital

- Support the implementation of a replacement Administrative Phone system – recently completed
- Replace five service cruisers. Three for Stratford, one for St Marys and one for Perth South
- Replace two service servers that are end of life
- Prepare for the impending launch of NG911
- Continue to leverage technology with funding supported through grants – CCTV/ALPR/NG911



Funding Status of 10-year Capital Forecast

- Most of the items on the 10 year capital list are funded through the operating budget in the corresponding year
- Exceptions include the anticipated cost of a new police facility
- NG911 was originally anticipated to cost approximately 200,000. But the actual costs are uncertain at this time. PRIDE is working together on a joint RFP to identify a vendor for NG911. As COVID has increased the costs of good and services, the service is adding another 50,000 to the NG911 project fund. If these funds are not required, the excess could remain to offset the costs of the next phases of NG911



2023 Expansion Requests

1. **Records Manager Position** – one year pilot position has concluded and will be made permanent
2. **Mental Health, Wellness and Resiliency Position** – Pilot program for one year – pilot completed Jan 24/2023 – grant funding in place to support position until 31 March 2025. Looking to make position permanent in 2024
3. **Parttime Policing Program** – received grant to fund implementation however needs to be negotiated into CBA
4. **Body Worn Camera Project Support** – add 2 Special Constable positions to redact video for court disclosure/Freedom of Information requests/etc



Strategic Priorities of the City and Police Linkages

- **Mobility, Accessibility and Design Excellence**

- Police Activities:
1. Collaboration with City Staff on Motor Vehicle/Pedestrian/Bicycle Collision Analysis to make our streets, intersections, sidewalks safer
 2. Contribute to a Municipal Traffic Safety Plan
 3. Integrate Technology into our voluntary compliance and enforcement strategy

- **Strengthening our Plans, Strategies and Partnerships**

- Police Activities:
1. Community Safety and Well Being Plan implementation
 2. Building Partnerships through the Community Equity Action Team
 3. Building internal communication through inclusion with the Corporate Leadership Team (CLT)



Strategic Priorities of the City and Police Linkages (cont'd)

- **Developing Our Resources**

- Police Activities:
1. Transitioning the police fleet to hybrid vehicles
 2. Enhancing safety and security around existing and new affordable housing developments in partnership with Social Services
 3. Increasing our funding/grant opportunities to expand service delivery and improve police facilities

- **Widening Our Economic Opportunities**

- Police Activities:
1. Promoting Community Safety through increased visibility and public engagement (foot patrol/bike patrol/Auxiliary)
 2. Expanding the MCRRT program to address mental health/addiction/homelessness
 3. Improving infrastructure to support expansion of service



Questions?

Q&A

