



2024 Operating Budget

**Cobourg Town Council
January 9, 2024**



Future Ready

- Cobourg Police Service is committed to working with our community to make Cobourg safe
- Proactive investment is critical to ensure adequate and effective policing services
- Budget proposal represents investments required to support our citizens and our members





Comprehensive Ontario Police Services Act

Collaborative Community Safety

Community Safety Wellbeing Plan

(Homelessness, Mental Health, Poverty, Addiction)

- Cobourg Police Service Strategic Objectives
- HARP & M-HEART funded by Community Safety Policing Grant





2024 Budget Impacts



- Community Growth



- Operating Environment



- Community Needs and Expectations



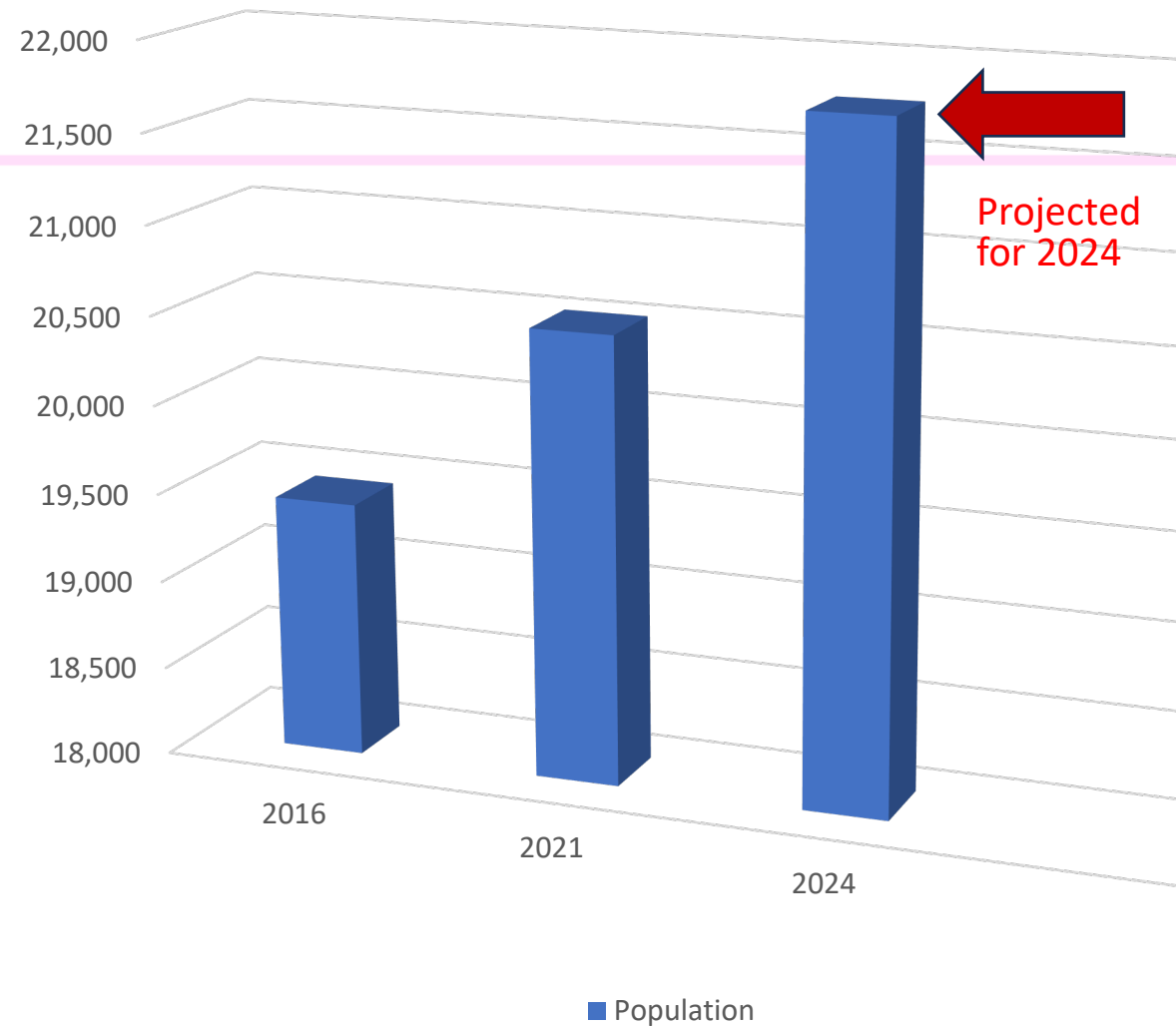


Community Growth



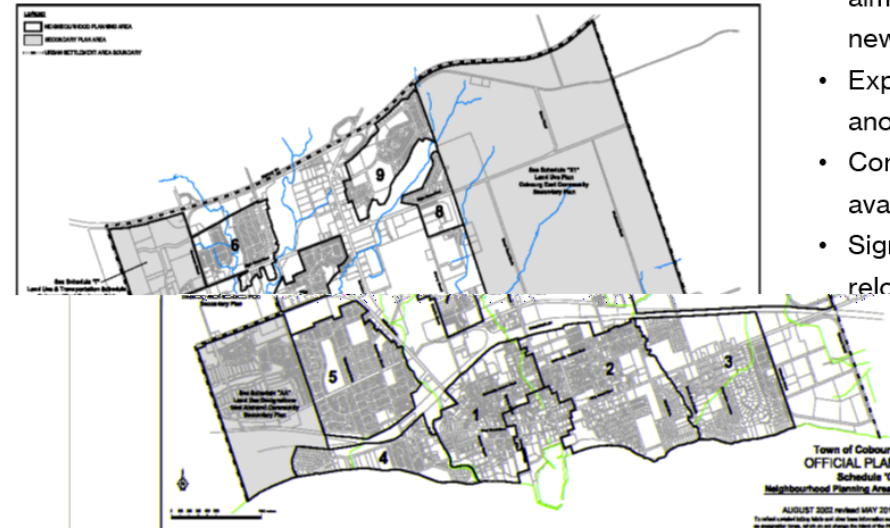
- 2016 Census – 19,440
- 2021 Census – 20,519 (5.6% increase)

Projected 21,769 by end of 2024





Cobourg's Growth Drivers



- Bill 23 – More Homes Built Faster Act – which aims to support the Province's goal of 1.5M new homes by 2031. (Housing crisis)
- Expansion of connectivity with the addition of another 401 interchange (Nagle Road)
- Commuter Connect 407 / Go service available
- Significant regional impact to OPG head office relocation Darlington Development (new nuclear) and GM manufacturing restart
- Strong employment opportunities within commuting distance (GM, OPG)
- Available Lands for Employment Growth
- Attracting youth and skilled workforce to support local business opportunities

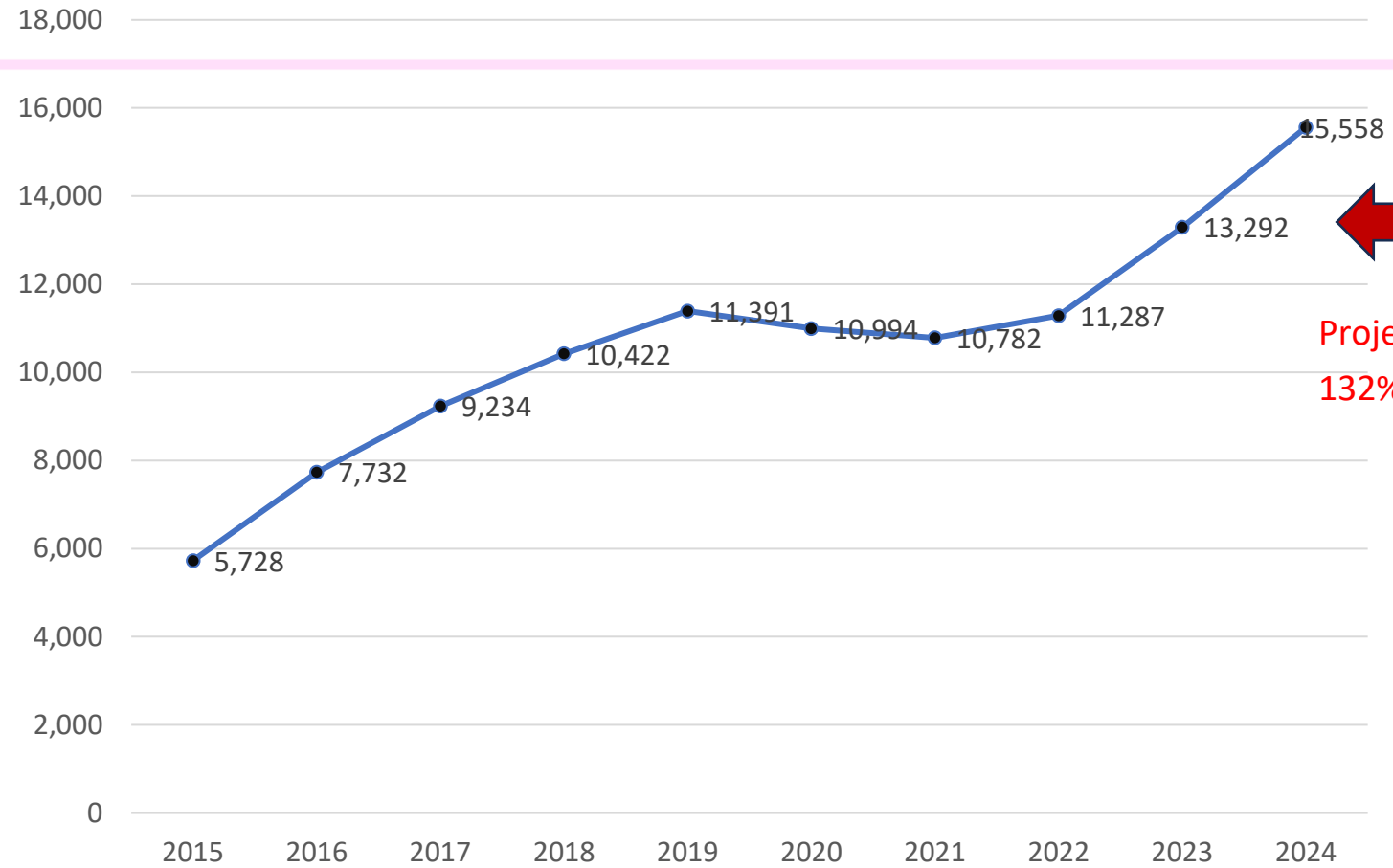
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Lakefront Utilites Inc. Positioned for Accelerating Growth

Source: Lakefront Utilites Inc. Positioned for Accelerating Growth presentation – slide 5



Calls for Service



Projected increase of
132% by the end of 2023

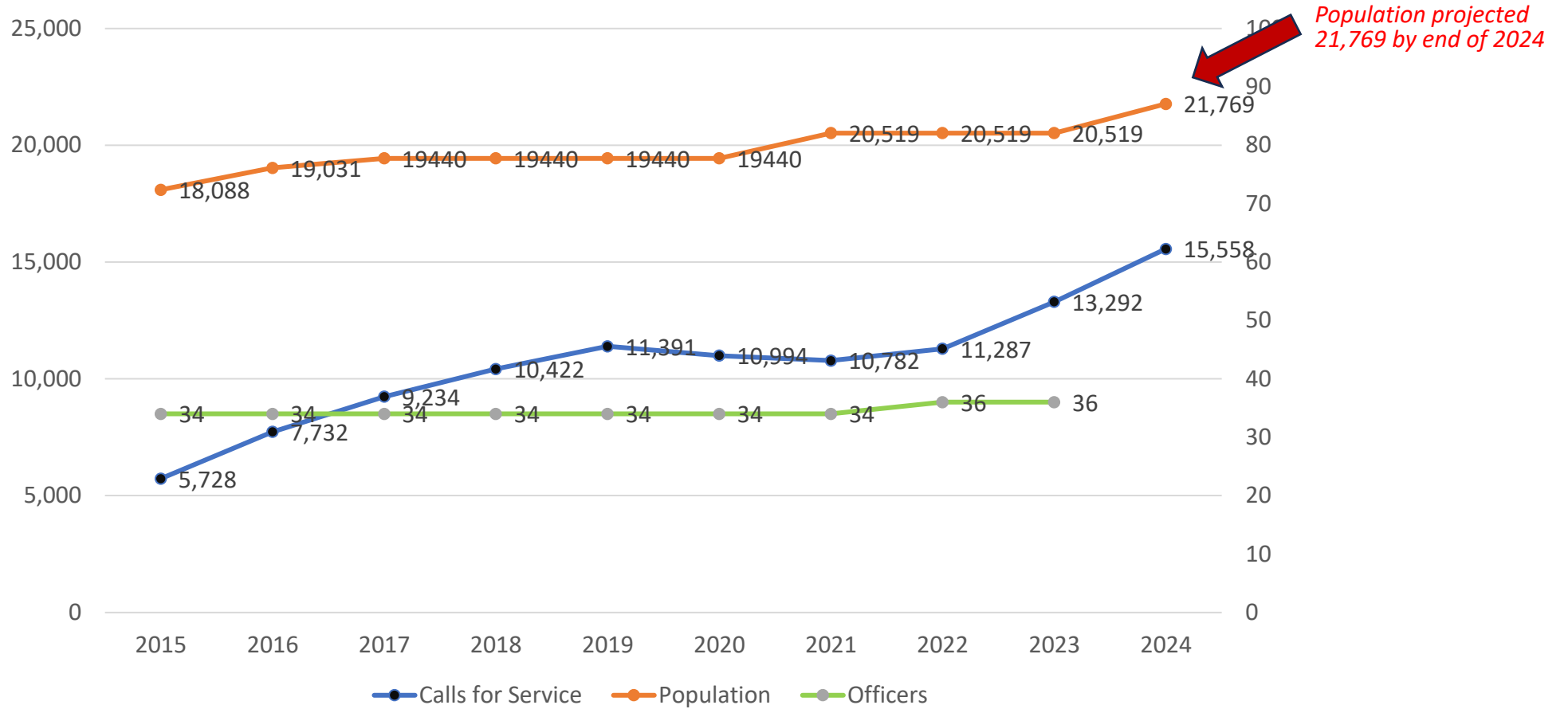


Investigative Complexity





Operating Environment





Community Needs and Expectations



- Adequate and Effective Policing
- Increase feeling of safety
- Increase Clearance Rates
- Proactive engagement
- Collaborate to address social issues



2022 Crime Severity Index



Across Canada, the Overall CSI increased by 4%



In 2022, Cobourg ranked 140 in the Overall CSI compared to 126 in 2021.



- Violent CSI has increased by 41.67% compared to 2021.
- Non-Violent CSI decreased by -11.04% compared to 2021.





2022 Clearance Rates



-12.5%

Violence Crime Clearance Rate



-8%

Non-Violence Crime Clearance Rate

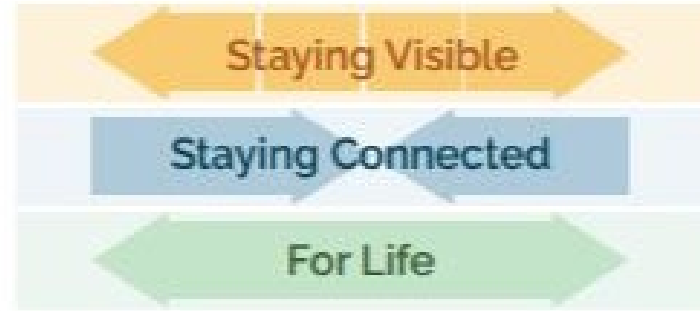


Canada Clearance Rates

Violent Crime Weighted Clearance Rate: -0.80%

Non-Violence Weighted Clearance Rate: -5.24%





Report of the Expert Panel
on Police Officer Deaths by Suicide

September 2019



Report of the Expert Panel on Police Officer Deaths by Suicide



“Nonetheless, it appears to us as a panel that police resources in Ontario are strained to a breaking point in many locations around the province. It follows that mental health impact can be expected to continue and perhaps even grow in frequency and intensity if this situation is not somehow addressed.”



“These resource shortages may be real or perceived. They may be due to an inability or unwillingness to implement new models and re-engineered practices as some might suggest. They may be due to an unwillingness of local, provincial and federal governments to meet the real budget requirements as others would argue. They may be due in part to a vicious circle where each new accommodation of a member with mental health issues further aggravates already diminished staffing levels. But, while decision makers grapple with these arguments, police members are burning out, many are becoming ill, and some are dying.”





2024 Operational Budget Requests





Base Budget - 6.3 % Increase



Accounts for:

Contractual increases



Increases in fuel



Insurance



Information Technology



Does Not Address:

Community Concerns (four officers)

Adequacy and Effectiveness - new Act

(Intel Officer)

Maintenance/building needs

Capital Needs



2024 Operating Budget Highlights

Total Operating Budget: 10.9M

7.4 M from Levy Funding
(68% of total operational budget)

**All else from the Business Centre or other funds*

= 6.3 % increase from 2023





Capital Cost Estimates



Item Description	Cost Estimate
	\$
Replacement Vehicles - Administration	110,000
Information Technology	50,000
Equipment and Furniture	25,000
TOTAL PROJECTED CAPITAL COSTS	185,000



Projected Disability Management Costs



Collective Bargaining and Statutory Obligations	Amount
	\$
Top-Up	139,505
Benefits	288,311
Other Contractual Costs	149,572
SUB-TOTAL	577,389
Costs of replacement staff required to maintain adequacy standards	
Salaries (Replacement of Officers)	760,095
Benefits (Benefits of Replacement Officers)	235,629
SUB-TOTAL	995,724
2024 PROJECTED DISABILITY MANAGEMENT COSTS	1,573,113



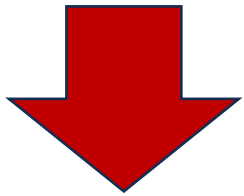
2024 – Net Operating Budget Request

Budget Drivers	2024 Estimates	
	\$	%
Contractual and Inflationary Adjustments	440,953	6.30%
Impact from Capital	185,000	2.65%
Supportive Staffing	387,930	5.55%
Sub-Total - Budget Impact	1,013,883	14.49%
<i>Less:</i>		
Additional Business Centre Transfers	572,930	8.19%
Sub-Total - Business Centre Transfers	572,930	8.19%
NET BUDGET IMPACT	440,953	6.30%



Total 2024 Operational Budget

\$10.9M (68% funded by taxpayers)



3% DECREASE

in the amount funded by the taxpayer from the 2023 Operational Budget

Funding Cost Centre	TOTAL	COST PERCENTAGES
	\$	%
Core Policing Costs	8,899,192	81.56%
Court Security and Tiered Policing	1,122,672	10.29%
Court Administration	525,535	4.82%
Facilities	251,894	2.31%
Cobourg Police Service Board	111,765	1.02%
TOTAL	10,911,058	100.00%
Funding Allocations	TOTAL	FUNDING PERCENTAGES
	\$	%
Tax Levy	7,434,726	68.14%
Revenue Transfers - Business Centre	2,147,930	19.69%
Prisoner Transportation and Court Security	746,955	6.85%
Provincial Funding (Grants and Secondments)	541,447	4.96%
General Revenue - Over the Counter	40,000	0.37%
TOTAL	10,911,058	100.00%



Questions