

# Memorandum

*Office of the City Clerk*  
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**TO:** Members of Council  
**FROM:** Krista Power, City Clerk  
**DATE:** January 31, 2022  
**SUBJECT: Additional Information  
Committee of the Whole – Special Session (2022 Capital and Operating  
Budget) – February 1, 2022**

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**COMMITTEE OF THE WHOLE – SPECIAL SESSION (2022 CAPITAL AND  
OPERATING BUDGET MEETINGS)**

**Additional Information**

1. Memorandum from Councillor Albert Aiello, dated January 28, 2022 containing a motion relative to Amendment to Budget – Chip Seal Roads.
2. Memorandum from Councillor Brian Hamilton, dated January 31, 2022 containing a motion relative to Amendment to Budget – Public Art.
3. Memorandum from Chief Sylvie Hauth, dated January 28, 2022 containing follow up information relative to TBPS Comparison Data.
4. Copy of PowerPoint from City Manager Norm Gale, providing follow up information relative to Historical Cost Containment 2016-2022 and Year End Variance through 2020.

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## Memorandum

**TO:** Krista Power, City Clerk

**FROM:** Councillor Albert Aiello

**DATE:** January 28, 2022

**SUBJECT:** Increase in Budget – Roads Budget - Budget Motion  
*Committee of the Whole – Special Session (Budget) – February 1, 2022*

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Rural roads in McIntyre ward continue to be of great concern to residents who would like to spend time outdoors walking and connecting within their neighbourhoods. This is a result of the high amount of dust and dirt that is created by vehicles on gravel roadways, it is very difficult to be outside and use the roadways in the ward. Overall quality of the roads is felt to be low and this is challenging for many residents.

Over the past few years, we have made a small impact in helping to address this issue with some increased calcium spraying and chipsealing of some areas. While that funding has started to address the issue, there is a significant amount of work to be done and costs are increasing.

As a result, I am requesting that Council consider increasing the chipseal budget by \$75,000 in 2022 to allow for increased work on rural roads where possible. I appreciate that this amount is small and will make little impact in year to address issue. My hope is that additional increases to the chipseal budget will continue to take place so that large projects such as Government Road and Community Hall Road may be addressed in future years. This funding addition will not solve the problem but is a step in the right direction.

It is also my hope that this work will be addressed in the city's Asset Management Plan going forward and I look forward to learning what is planned for how rural roads are being managed, repaired and maintained within that larger plan.

The following budget motion is provided for council's consideration.

- 1) WITH RESPECT to Report 1/2022 (Corporate Services & Long-Term Care – Financial Services) we recommend that the chipseal budget be increased by \$75,000 in order to provide greater resurfacing of rural roads;

AND THAT Administration consider increasing this budget annually in future years to increase the amount of work that can be completed in-year.

## **Memorandum**

**TO:** Krista Power, City Clerk

**FROM:** Councillor Brian Hamilton

**DATE:** January 31, 2022

**SUBJECT:** Increase in Budget – Public Art - Budget Motion  
*Committee of the Whole – Special Session (Budget) – February 1, 2022*

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Public Art is not a sideshow. It creates livable spaces. It creates inclusive and vibrant public spaces that promote culture, prosocial congregation and helps support economic development.

Public Art enhances the visitor experience and sharpens civic pride. It engages the youth, lets them know they are valued and helps cultivate their expressive skills. Public Art is a reflection of the community and can be a catalyst for growth and positive change.

The following budget motion is provided for council's consideration.

WITH RESPECT to Report No. 1/2022 (Corporate Services & Long-Term Care – Financial Services) we recommend that the Community Services Budget (Public Art Budget) be increased by \$50,000 with a one time expansion in order to provide support for a higher number of projects in 2022;

AND THAT Administration consider increasing this budget annually in future years to increase the amount of work that can be completed annually.



# MEMORANDUM

**Office of the Chief of Police**

**Tel: (807) 684-1304**

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DATE: January 28, 2022  
TO: Members of City Council  
FROM: Chief S. Hauth  
SUBJECT: Comparison Data – Thunder Bay Police Service

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At the January 26, 2022 Committee of the Whole – Special Session (2022 Capital & Operating Budget) – Council Budget Review meeting, Councillor R. Johnson requested comparison data for the Thunder Bay Police Service with respect to benchmarking and officer per capita.

Please find attached Briefing Note, dated January 28, 2022, addressing this inquiry, for Council's information.



## Briefing Note – January 28, 2022

### Police Staffing Comparison

The cost of policing in Canada has increased steadily year to year. Like other Police Services, the TBPS budget have risen each year (Just over \$45 million as of 2020). Research by the Police Services Board in the new Strategic Plan indicated that Thunder Bay’s operating cost per capita was 5% lower than the average of all Police Services in Canada.

The ratio of the number of police employees to the population of their respective jurisdictions is a commonly used benchmark. The staffing rates per 100,000 population are generated by Statistics Canada, based on their estimation of population. Using the Stats Can jurisdictional population for Thunder Bay/Oliver Paipoonge does not accurately reflect the additional temporary and permanent residents, especially from northern First Nation communities.

A 2021 survey and report titled Our Health Counts conducted by Anishnawbe Mushkiki indicated that the Indigenous population of Thunder Bay was 2 to 4 times higher than the Statistics Canada estimates. The following chart provides a more realistic staffing level rate per 100,000 population comparison between communities which have many demographic similarities to Thunder Bay.

	TBPS Jurisdiction Population	Sworn & Civilian per 100k Population			
		Thunder Bay	Sudbury	Winnipeg	Regina
<b>Stats Can Data</b>	118,800	302	264	250	251
<b>Our Health Survey</b>	Low 132,000	272			
	Mid 142,000	253			
	High 151,600	237			

### Crime Severity

The following is a summary of the key crime statistics for the Thunder Bay Police Service. The Crime Severity Index is a weighted form of measurement for all Police Services in Canada. It considers the seriousness of the various Criminal Code offences investigated by Police Services.

<b>Crime Severity Index Thunder Bay</b>					
	2016	2017	2018	2019	2020
Overall	86.62	89.09	100.81	106.15	98.03
Violent Crime	128.62	147.77	171.07	151.18	159.74
Non-violent Crime	71.3	67.78	75.31	89.7	75.6

<b>Overall CSI Thunder Bay - Ontario - Canada 2020</b>	
Thunder Bay	98.03
Ontario	55.6
Canada	73.4

# Cost Containment/Budget Reductions (Tax Supported)

2016 - \$3.0 million  
2017 - \$2.8 million  
2018 - \$1.5 million  
2019 - \$4.1 million  
2020 - \$1.7 million  
2021- \$1.3 million  
2022- \$2.1 million

**Total \$16.5 million**

# Past Budget Performance (tax supported)

Year	\$ Variance		\$ Variance (net tax supported budget)
2012	(\$1.3M) Unfavourable	}	0.6%
2013	(\$6.8M) Unfavourable		<b>(\$11.7M)</b>
2014	(\$3.6M) Unfavourable		<b>Unfavourable</b>
2015	\$1.0M Favourable	}	0.4%
2016	\$2.7M Favourable		
2017	\$5.6M Favourable		
2018	\$3.4M Favourable	}	1.4%
2019	\$3.4M Favourable		<b>\$20.2M</b>
2020	\$4.1M Favourable		<b>Favourable</b>