



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Police Services Board
From: Ken DeHart, County Treasurer
Date: Wednesday, November 10, 2021
Subject: **Preliminary 2022-2031 Ten-Year Plan: Police Services**

Background:

This forecast provides a high level view of major budget issues and planned capital investments and serves as a guide for departments in preparing their detailed current year operating and capital budgets. The preliminary corporate ten-year plan will be considered by County Council on November 25, 2021 and the forecast will be updated at the time the budget is approved early in the New Year.

Major Operating Budget Impacts

Staff are in the process of compiling the detailed 2022 operating budgets for each department. Major items reflected in the 2022 Police Operating Budget include the following:

Revenues

- The Community Safety and Policing grant (CSP) that was in place for the suicide prevention/postvention programme as well as human trafficking initiatives is currently set to end over the 2022-2023 period with corresponding reduced contracted expenditures under purchased services with no levy impact
- The revenue to be received in 2022 through the prisoner transport grant has been reduced by \$7,200 based on the 2021 approved grant amount
- In July 2021, Centre Wellington introduced a pilot programme with an enhanced by-law enforcement team focused on parking in the downtown areas. The County is currently in negotiations with Centre Wellington in order to provide the parking fine revenues related to their municipality beginning in 2022. The County has recently upgraded its parking software to facilitate the automation of handheld parking enforcement for by-law enforcement and staff support that aid in the collection of these fines and will be implementing a chargeback for the costs related to parking fine collection on their behalf. These details are still being worked out and the budget will be updated for approval by the board in January.

Expenses

- The province has submitted an OPP policing contract cost estimate for 2022 of \$17,407,413. The cost per property has decreased slightly from \$428.51 in 2021 to \$428.34 in the 2022 estimated billing. Overall, contract costs have increased by \$136,000 or 0.7% from 2021.
- There is an allowance for one new uniformed officer in the 2022 Budget and 2023-2031 Ten-Year Plan that will be added to the contract to keep pace with growth in the County and to address service level requirements. Each additional officer is expected to cost approximately \$180,000 annually (in 2022 dollars). For 2022, the officer is expected to have a start date in July. The 2021 budget allowed for a Sergeant to be added in July for the new CSS unit (Community Safety Services). This officer has yet to be hired, but is included for a full year in the 2022 budget. The

policing contract amounts and additional officers have been incorporated throughout the ten-year plan forecast.

- The provision to account for the annual OPP contract reconciliation remains at \$450,000 in 2022. This amount is included as an offsetting reduction to the transfer payment line. The 2020 reconciliation amount received in October 2021 was just under \$745,000.
- The transfer payment to Safe Communities for \$30,000 and the transfer to Project Lifesaver for \$10,000 have been maintained throughout the 2022-2031 ten-year plan.
- Debt charges for the Rockwood Police detachment matured in 2021 resulting in a reduction to this line of \$175,800 in 2022, which was partially offset by a reduction in development charge funding of \$93,000 for the growth portion of the debt.

Capital Budget Forecast

In accordance with the Capital Budget and Long Term Financing Policy, the list of capital works includes those initiatives that have a long term benefit to the corporation and whose capital cost is at least \$25,000. Projected capital spending includes:

- Equipment related capital expenses include the replacement of the radar detection devices in 2027 and the replacement of the Rockwood detachment generator in 2031. Equipment capital purchases are funded from the General Capital reserve
- Lifecycle replacements at the Rockwood detachment continue with \$800,000 budgeted over the ten years. Staff will evaluate timing and budgets as projects identified in the later years of the forecast move closer to present time.
- Teviotdale detachment furniture replacements originally scheduled for 2022 pushed to 2023 and staff will review the need for replacements again in the 2023 budget process. Interior upgrades (flooring and paint) and security camera replacement are scheduled 2029.
- Aboyne detachment includes interior upgrades (flooring and paint) in 2025, a rehabilitation of the air-handling units in 2026, furniture replacements in 2027, plumbing replacements and HVAC control system in 2029 and elevator modernization in 2030.
- Facility-related projects total \$1.5 million over the forecast and are funded through the Property reserve.

The detailed 2022 operating budget and revised ten-year plan will be presented to the Board in January. Attached to the report is the current proposed ten-year operating budget and ten-year capital budget for Police Services.

Recommendation:

That the preliminary 2022-2031 Police Services capital budget forecast and major operating budget impacts as set out in this report be endorsed and forwarded to the Administration, Finance and Human Resources Committee for inclusion in the County of Wellington's Preliminary Ten-Year Plan.

Respectfully submitted,



Ken DeHart, CPA, CGA
County Treasurer