

Programme Overview

Programme/Service:	Police Services
Department:	Provided under contract by Ontario Provincial Police
Governance:	Police Services Board

Programme Description

Wellington County was the first municipality in Ontario to have a County-wide policing contract with the Ontario Provincial Police (OPP), has the largest single contract location in the OPP, and is the second largest OPP detachment in the Province. The provincial billing model splits policing costs into a Base Service – with a cost based on the number of properties in the County and a Calls for Service component that is variable from year-to-year based on the proportion of calls the OPP takes in the County in relation to the overall provincial workload.

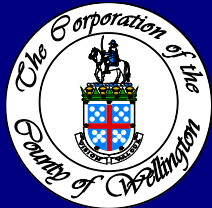
Officers are based out of County-owned facilities in Aboyne, Rockwood and Teviotdale. The Traffic Management Unit is staffed by one sergeant and six constables, and promotes an enhanced level of road safety throughout the County.

Governance of policing services is provided by the Wellington County Police Services Board which is comprised of the Warden, one County Councillor, one individual appointed by the County and two provincial appointees.

2022 Budget Highlights

- The 2022 policing contract estimate of \$17,407,400 is up by 0.8% from 2021. The transfer payment line has been reduced by \$450,000 as a provision for the OPP contract reconciliation.
- The 2022 Budget includes a new Sergeant to lead the new CSS unit (Community Safety Services) which is a carry-over from 2021, at a cost of \$204,200. In addition, there is an allowance for a new officer in each year of the 2022-2031 forecast
- The budget also includes the cost of the Police Services Board; administration of parking tickets and false alarms; additional police related revenues including reference checks, the cost of County-owned facilities; and annual grants to Safe Communities and Project Lifesaver.
- The Community Safety and Policing grants (CSP) that were in place for the suicide prevention/postvention programme as well as human trafficking initiatives is currently set to end in 2022 (\$65,000) with corresponding reduced contracted expenditures
- The 2022-2031 capital budget includes facility improvements and equipment replacements at the three County owned detachments. The purchase of new tactical equipment is scheduled for 2022.

Staff Complement (Full time equivalents)		
	2021	2022
Purchasing and Risk Analysts	0.7	0.7
Cleaners- Rockwood/Fergus	1.4	1.4
Total	2.1	2.1
Current employee count: 4		



Performance Measures

Programme/Service: Police Services

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Programme Goals and Objectives

The OPP has created a new Strategic Plan which supports our vision of Safe Communities...A Secure Ontario. The OPP Strategic Plan enhances our commitment to public safety through the delivery of proactive and innovative policing, in partnership with the communities we serve. The vision, mission and values of the OPP align with the needs of Wellington County.

We are committed to collaborating with our community partners to enhance our robust embedded clinician programme. The Integrated Mobile Police and Crisis (IMPACT) programme delivers appropriate care at the right time and in the right place. Wellington County has additionally partnered with the Canadian Mental Health Association (CMHA) in the creation of the Support after Suicide Programme.

Wellington County OPP is committed to supporting our work, our people and our communities. As a responsive and evolving detachment, we will partner with stakeholders in the creation of a traffic management plan to address the needs of our growing community. Our Plan in Wellington County is vision focused – mission driven – values based. By protecting our citizens, upholding the law and preserving public safety, we can deliver not just effective but the highest level and best quality professional police service to the residents of Wellington County.

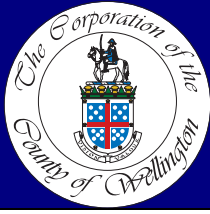
- Reduce the victimization from instances of sexual violence in our communities (People as the main priority of Wellington County)
- To address and prevent illicit drug crimes in our communities (People as the main priority of Wellington County)
- To address and prevent property crime (People as the main priority of Wellington County)
- Sustain a continuous year-round focus on the causal factors of motorized vehicle collisions (Making the best decisions)
- To identify co-response solutions for non-police-related demands for service that impact police resourcing (Providing the highest level and best quality services)
- To develop transfer of care protocols with relevant healthcare facilities (Providing the highest level and best quality services)
- To streamline collision reporting (Planning for and providing the best physical infrastructure)

Performance Measures

In order to progress toward accomplishing the County's Strategic Action Plan and the Programme's goals and objectives, the following performance measures are considered:

	Projected 2020	Actual 2020	Projected 2021	Projected 2022
Number of sexual assault cases	56	59	55	55
Number of drug investigations	155	154	150	150
Number of property crime investigations	1500	1500	1500	1500
Number of motor vehicle collisions*	1800	1467	1500	1500
Number of "Officer Hours" spent at hospital with Mental Health associated patients	50	50.5	50	50
Number of Memorandums of Understanding with local hospitals and other care facilities	4	4	4	5
Number of Collision Reporting Centres (CRCs)	0	0	1	1

*2022 – Traffic volumes may increase as we exit COVID and this will increase associated collisions



COUNTY OF WELLINGTON

2022 OPERATING BUDGET

Programme/Service: Police Services

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	2020 Actuals	2020 Budget	2021 Preliminary Actuals	2021 Budget	2022 Budget	\$ Change Budget	% Change Budget
Revenue							
Grants & Subsidies	\$223,384	\$270,500	\$99,421	\$263,300	\$139,300	(\$124,000)	(47.1%)
Licenses, Permits and Rents	\$114,590	\$115,400	\$118,115	\$115,400	\$129,800	\$14,400	12.5%
Fines and Penalties	\$51,378	\$52,000	\$105,142	\$52,000	\$52,000	\$ -	-
User Fees & Charges	\$67,875	\$80,000	\$74,476	\$80,000	\$80,000	\$ -	-
Other Revenue	\$16,595	\$4,000	\$9,261	\$16,000	\$16,000	\$ -	-
Total Revenue	\$473,822	\$521,900	\$406,415	\$526,700	\$417,100	(\$109,600)	(20.8%)
Expenditure							
Salaries, Wages and Benefits	\$128,355	\$144,500	\$134,294	\$146,300	\$149,800	\$3,500	2.4%
Supplies, Material & Equipment	\$67,198	\$58,800	\$53,303	\$61,400	\$61,400	\$ -	-
Purchased Services	\$590,078	\$685,600	\$606,769	\$687,100	\$577,800	(\$109,300)	(15.9%)
Transfer Payments	\$16,280,855	\$16,560,000	\$16,536,819	\$16,940,000	\$17,311,000	\$371,000	2.2%
Insurance & Financial	\$15,073	\$15,500	\$10,814	\$15,600	\$15,800	\$200	1.3%
Minor Capital Expenses	\$ -	\$30,000	\$31,469	\$62,000	\$22,000	(\$40,000)	(64.5%)
Internal Charges	\$1,315	\$1,600	\$1,592	\$1,600	\$1,600	\$ -	-
Total Expenditure	\$17,082,874	\$17,496,000	\$17,375,060	\$17,914,000	\$18,139,400	\$225,400	1.3%
Net Operating Cost / (Revenue)	\$16,609,052	\$16,974,100	\$16,968,645	\$17,387,300	\$17,722,300	\$335,000	1.9%
Debt and Transfers							
Debt Charges	\$399,285	\$402,100	\$397,918	\$402,400	\$220,800	(\$181,600)	(45.1%)
Transfer from Reserve	(\$86,567)	(\$120,000)	\$ -	(\$155,000)	(\$22,000)	\$133,000	(85.8%)
Transfers to Reserve	\$260,900	\$260,900	\$90,000	\$90,000	\$150,000	\$60,000	66.7%
Total Debt and Transfers	\$573,618	\$543,000	\$487,918	\$337,400	\$348,800	\$11,400	3.4%
NET COST / (REVENUE)	\$17,182,670	\$17,517,100	\$17,456,563	\$17,724,700	\$18,071,100	\$346,400	2.0%



COUNTY OF WELLINGTON
10 YEAR OPERATING BUDGET AND TAX RATE FORECAST
Police Services

	Approved 2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
REVENUE											
Grants & Subsidies	263,300	139,300	74,300	74,300	74,300	74,300	74,300	74,300	74,300	74,300	74,300
Licenses, Permits and Rents	115,400	129,800	129,800	129,800	129,800	129,800	129,800	129,800	129,800	129,800	129,800
Fines and Penalties	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000
User Fees & Charges	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Other Revenue	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Total Revenue	526,700	417,100	352,100	352,100	352,100	352,100	352,100	352,100	352,100	352,100	352,100
EXPENDITURES											
Salaries, Wages and Benefits	146,300	149,800	161,900	167,300	173,800	180,200	186,200	192,500	198,700	204,800	211,800
Supplies, Material & Equipment	61,400	61,400	62,700	64,100	65,500	66,900	68,300	69,800	71,300	72,900	74,000
Purchased Services	687,100	577,800	534,900	555,300	579,100	604,000	629,700	638,800	664,700	675,600	682,800
Transfer Payments	16,940,000	17,311,000	17,979,000	18,559,000	19,167,000	19,791,000	20,444,000	21,090,000	21,766,000	22,460,000	23,181,000
Insurance & Financial	15,600	15,800	17,000	18,100	19,000	20,100	21,500	22,700	24,000	25,200	26,800
Minor Capital Expenses	62,000	22,000	40,000	14,000	29,000	68,000		10,000	28,000	66,000	36,000
Internal Charges	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
Total Expenditures	17,914,000	18,139,400	18,797,100	19,379,400	20,035,000	20,731,800	21,351,300	22,025,400	22,754,300	23,506,100	24,214,000
Net Operating Cost / (Revenue)	17,387,300	17,722,300	18,445,000	19,027,300	19,682,900	20,379,700	20,999,200	21,673,300	22,402,200	23,154,000	23,861,900
yr/yr % change		1.9%	4.1%	3.2%	3.4%	3.5%	3.0%	3.2%	3.4%	3.4%	3.1%
DEBT AND TRANSFERS											
Debt Charges	402,400	220,800	141,200								
Transfer from Reserves	(155,000)	(22,000)	(40,000)	(14,000)	(29,000)	(68,000)		(10,000)	(28,000)	(66,000)	(36,000)
Transfer to Reserves	90,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total Debt and Transfers	337,400	348,800	251,200	136,000	121,000	82,000	150,000	140,000	122,000	84,000	114,000
TAX LEVY REQUIREMENT											
TAX LEVY REQUIREMENT	17,724,700	18,071,100	18,696,200	19,163,300	19,803,900	20,461,700	21,149,200	21,813,300	22,524,200	23,238,000	23,975,900
yr/yr % change		2.0%	3.5%	2.5%	3.3%	3.3%	3.4%	3.1%	3.3%	3.2%	3.2%



County of Wellington
10 Year Capital Budget
Police Services

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	10 Year Total
Police Services											
Equipment											
Radar Detection Replacements						36,000					36,000
Rockwood OPP: Generator										123,000	123,000
Tactical Equipment	25,000										25,000
Total Equipment	25,000					36,000				123,000	184,000
Facilities											
Aboyne OPP: Elevator Modernization									132,000		132,000
Aboyne OPP: Furniture Replacements						89,000					89,000
Aboyne OPP: Interior Upgrades				44,000							44,000
Aboyne OPP: Plumbing Replacements								102,000			102,000
Aboyne OPP: Rehab Air Handling Units					57,000						57,000
Aboyne OPP: Replace HVAC Control System								121,000			121,000
Constable Furniture Replacements					30,000					34,000	64,000
Rockwood OPP: Elevator Modernization					126,000						126,000
Rockwood OPP: Fire Alarm System										82,000	82,000
Rockwood OPP: Flooring Replacements										57,000	57,000
Rockwood OPP: HVAC Replacements							37,000				37,000
Rockwood OPP: Heating and Cooling										225,000	225,000
Rockwood OPP: Lockup Cell Plumbing Fixtures							55,000				55,000
Rockwood OPP: Parking Lot										218,000	218,000
Teviotdale OPP: Air Conditioning									66,000		66,000
Teviotdale OPP: Furniture Replacements		50,000									50,000
Teviotdale OPP: Interior Upgrades								59,000			59,000
Teviotdale OPP: Security Camera Replacement								32,000			32,000
Total Facilities		50,000		44,000	213,000	89,000	92,000	314,000	198,000	616,000	1,616,000
Total Police Services	25,000	50,000		44,000	213,000	125,000	92,000	314,000	198,000	739,000	1,800,000
Total	25,000	50,000		44,000	213,000	125,000	92,000	314,000	198,000	739,000	1,800,000
Sources of Financing											
Reserves	25,000	50,000		44,000	213,000	125,000	92,000	314,000	198,000	739,000	1,800,000
Total Financing	25,000	50,000		44,000	213,000	125,000	92,000	314,000	198,000	739,000	1,800,000

COUNTY OF WELLINGTON
2022 Budget – Police Services
Explanation of Significant Budget Items

Revenue

- Grants and Subsidies includes:
 1. RIDE Programme (\$25,000)
 2. Prisoner Transport (\$49,300)
 3. The Community Safety and Policing grants (CSP) that were in place for the suicide prevention/postvention programme as well as human trafficking initiatives is currently set to end in 2022 (\$65,000) with corresponding reduced contracted expenditures under purchased services with no levy impact
- Licenses, Permits and Rents: rent paid by the Ontario Realty Corporation for the Rockwood Operations Centre. The new lease agreement beginning on August 31, 2021 results in an increase in revenue of \$14,400.
- The revenue budgets for parking and false alarm fines, incidence reports and records checks have been maintained at current levels. Discussions with Centre Wellington regarding the sharing of parking fine revenue with an offsetting chargeback for administration are ongoing. The impact on the County budget should be minimal.

Policing contract (shown under transfer payments):

- The OPP billing model is based on a base service and calls for service split. 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 0.8% from 2021.
- Staff have maintained the \$450,000 provision to account for a portion of annual OPP contract reconciliation. This amount is included as an offsetting reduction to the transfer payment line (\$17,407,000 - \$450,000 = \$16,957,000).
- The 2022 Budget includes a new Sergeant to lead the new CSS unit (Community Safety Services) at a cost of \$204,200 which is a carry-over from 2021. In addition, there is an allowance for a new officer in each year of the 2022-2031 forecast that will be added to the contract to keep pace with growth in the County and to address service level requirements.
- An additional \$40,000 is included in transfer payments for Safe Communities (\$30,000) and Project Lifesaver (\$10,000) resulting in a final transfer payment budget of \$17,311,000.
- The following chart shows the expected impact from the change to new officer enhancements for the 2022-2031 Ten Year Plan.

	2021 budget	2022 estimate	2023 estimate	2024 estimate	2025 estimate	2022/21 change
OPP Base Contract *Net of Reconciliation Provision	\$16,822,000	\$16,957,000	\$17,342,000	\$17,736,000	\$18,138,000	0.80%
1 new officer cost *2022 budget for CSS officer not hired in 2021	\$108,000	\$314,000	\$597,000	\$783,000	\$989,000	
OPP Contract with 1 new Officer	\$16,930,000	\$17,271,000	\$17,939,000	\$18,519,000	\$19,127,000	2.01%

	2026 estimate	2027 estimate	2028 estimate	2029 estimate	2030 estimate	2031 estimate
OPP Base Contract <small>*Net of Reconciliation Provision</small>	\$18,549,000	\$18,970,000	\$19,399,000	\$19,838,000	\$20,287,000	\$20,746,000
1 new officer cost <small>*2022 budget for CSS officer not hired in 2021</small>	\$1,202,000	\$1,434,000	\$1,651,000	\$1,888,000	\$2,133,000	\$2,395,000
OPP Contract with 1 new Officer	\$19,751,000	\$20,404,000	\$21,050,000	\$21,726,000	\$22,420,000	\$23,141,000

Capital Budget

In accordance with the Budget Management 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. Capital budgets are presented as inflated by 3.5% per year, which represents the five-year average of the non-residential construction price index. Projects identified include:

Equipment:

- Police equipment total \$184,000 over the forecast with funding provided through the General Capital Reserve.
- The tactical equipment included in 2022 is new technology enhancing the safety of forced entry options currently available.
- Replacements include the Radar Detection Devices in 2027 and the Rockwood detachment generator in 2031.

Facility:

- Lifecycle replacements at the Aboyne detachment total \$545,000 over the forecast and include HVAC, plumbing and furniture replacements, interior upgrades and elevator modernization.
- Rockwood detachment projects total \$800,000 and include replacements for HVAC systems, flooring, plumbing, the fire alarm system, parking lot and an elevator modernization.
- Projects identified for the Teviotdale detachment total \$207,000 and include furniture replacements, interior upgrades (flooring and paint) and security camera replacement.
- Facility projects total \$1.6 million over the forecast funded through the Property Reserve.