

## ONTARIO PROVINCIAL POLICE (O.P.P.) 2008 Budget Document

### Section I. Existing Services and Service Levels:

*“Community Policing is the delivery of policing services, resulting from a community and police partnership that identifies and resolves issues in order to maintain social order.”*

The Ontario Provincial Police (O.P.P.) delivers community policing to the Town of Caledon in the Region of Peel through a customized service delivery approach and a problem solving methodology.

The O.P.P. works to serve and protect the residents of the Town of Caledon. The O.P.P. operates a Ride program, Neighbourhood Watch program, Community Policing, Victim Services, Road Watch, assists with the Bicycle Rodeo and has a program to Reduce Impaired Drivers Everywhere.

#### Municipal Contract

- 68 members
- Community Services
- Dedicated Traffic Unit
- High Enforcement Action Team (HEAT)
- Victim Services

#### Provincial Commitment

- 36 members
- Crime Unit
- Intelligence/Analytical
- Canine
- Forensic Identification
- Provincial Resources

The O.P.P. contract provides for an assignment of 68 officers out of the Caledon Detachment (out of a total strength of 104) for municipal policing purposes. Facilities and support are provided by the municipality, which in the case of this budget involves a partnership between the Town of Caledon and the Region of Peel in managing four existing facilities and the planning and financing of future growth and replacement needs.

### Section II. Resources to Deliver 2007 Services:

| Current \$'000            | 2006 Actual | 2007 Budget | 2007 Projection | 2007 Variance Under/(Over) |
|---------------------------|-------------|-------------|-----------------|----------------------------|
| <b>Total Expenditures</b> | \$8,121     | \$8,663     | \$8,663         | 0                          |
| <b>Total Revenue</b>      | \$146       | \$487       | \$487           | 0                          |
| <b>Net Cost</b>           | \$7,975     | \$8,176     | \$8,176         | 0                          |
| <b>FTE</b>                | 64          | 68          | 68              | 0                          |

***2007 Budget:***

The O.P.P. Caledon Detachment are provided by 68 full-time members (62 sworn officers and six Sergeants), with a total current budget of \$8.7 million and a net current budget of \$8.2 million.

The 2007 Capital Budget was approved at \$150.0 thousand for major facilities maintenance and \$100.0 thousand for in car computers.

***2007 Projection:***

Staff forecast to complete the year on target with a net expenditure of \$8.2 million.

**Section III. Performance Measurement/Benchmarking:**

Not Applicable.

**Section IV. 2008 Base Pressures:**

In order to continue supporting the Regional programs at the 2007 approved service level, there are increases to the base cost for these services in the following sections, as identified in Appendix I:

At the time of the development of the budget, preliminary contract estimates for 2008 were not available from the O.P.P., so the budget has been developed based on staff estimates for the O.P.P. related costs.

***Annualization:***

O.P.P. has no annualization pressure from 2007's approved current budget.

***Cost of Living Increase/Inflation:***

The O.P.P. base pressures are related to increase in the O.P.P. contract and in Secretarial and Maintenance costs due to increase in salary and wages and inflation.

The total cost to deliver the 2007 level of service in 2008 is \$8.9 million, an increase of \$248.0 thousand or 2.86 per cent.

**Section V. Cost Mitigation Through Efficiencies and Recoveries:**

***Efficiencies:***

There are no efficiencies available for O.P.P. in 2008.

***Recoveries:***

There are no recoveries available for O.P.P. in 2008.

## **Section VI. Challenges and Emerging Trends:**

Over the past few years, a credit amount ranging from \$0.5 million to \$1.1 million has been received annually from O.P.P. year end reconciliation. The credit is mainly for the difference of actual and budgeted salary and benefit cost, and for the hours the officers spent on provincial related matters. However, this credit usually does not get to the staff until the beginning of the following year. The amount is uncertain each year and the activities that are deemed to be provincial responsibilities are unpredictable. Thus, it is difficult to budget accurately the credit amount through the budget cycle. Some of the credit that the Region receives each year is usually put into the O.P.P. reserve account for future needs.

## **Section VII. 2008 Program Pressures – Current:**

### ***Growth:***

There are no growth related pressures for O.P.P. in 2008.

### ***Service Demand:***

There are no service demand pressures for O.P.P. in 2008.

### ***Subsidy Changes:***

The O.P.P. receives a Community Policing Partnerships (CPP) grant to cover salary and benefit costs associated with hiring front line officers. This is in line with what was budgeted in 2007 and the staff forecast that the same amount will be received in 2008.

### ***Other Pressures:***

The O.P.P. and municipal staff have been working on the development of a longer term sustainable facility plan.

## **Section VIII. 2008 Program Pressures – Capital:**

O.P.P.'s 2008 capital budget relates to major maintenance of facilities, in car computers and O.P.P. facility additions. The details reside in Appendix IV.

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The following table lists the new capital plan for 2008 as well as the carry forward capital balance from 2007 that concludes the total capital budget available for O.P.P. to spend in 2008.

| <b>Carry –Forward<br/>from 2007<br/>\$'000</b> | <b>2008<br/>New Capital<br/>\$'000</b> | <b>2008<br/># of New<br/>Projects</b> | <b>Total Capital<br/>Available<br/>\$'000</b> | <b>2009 – 2017<br/>Forecast<br/>\$'000</b> | <b>2009 - 2017<br/># of New<br/>Projects</b> |
|--|--|---------------------------------------|---|--|--|
| <b>\$820</b>                                   | <b>\$1,016</b>                         | <b>3</b>                              | <b>\$1,836</b>                                | <b>\$5,250</b>                             | <b>4</b>                                     |

In addition to the carry forward of approved projects from 2007 in the amount of \$820.0 thousand, new capital of \$1.0 million is being requested in 2008 for the following:

1. Major O.P.P. facilities maintenance - this project relates to any major expenses that may occur that would require the maintenance of the O.P.P. facilities in the amount of \$150.0 thousand per year.
2. In car computers – this project relates to the computer equipment and installation of the computer into O.P.P. vehicles as required in the amount of \$100.0 thousand for 2008.
3. O.P.P. Facilities Additions – Community Station – This project relates to an addition to an existing community station in the amount of \$766.0 thousand for 2008. This is subject to the finalization of the O.P.P. facilities plan.

**Section IX. 2008 Summary:**

| <b>Budget Summary \$'000s</b>                | <b>2007<br/>Budget</b> | <b>2007<br/>Projection</b> | <b>2008<br/>Proposed</b> | <b>2009<br/>Forecast</b> | <b>2010<br/>Forecast</b> |
|--|------------------------|----------------------------|--------------------------|--------------------------|--------------------------|
| <b>Current Budget – Total Expenditures</b>   | <b>\$8,663</b>         | <b>\$8,663</b>             | <b>\$8,911</b>           | <b>\$9,178</b>           | <b>\$9,453</b>           |
| <b>Current Budget – Total Revenue</b>        | <b>\$487</b>           | <b>\$487</b>               | <b>\$487</b>             | <b>\$487</b>             | <b>\$487</b>             |
| <b>Current Budget – Net Cost</b>             | <b>\$8,176</b>         | <b>\$8,176</b>             | <b>\$8,424</b>           | <b>\$8,691</b>           | <b>\$8,966</b>           |
| <b>FTE</b>                                   | <b>68</b>              | <b>68</b>                  | <b>68</b>                | <b>68</b>                | <b>68</b>                |
| <b>Capital Carry Forward from prior year</b> |                        |                            | <b>\$820</b>             | <b>\$1,786</b>           | <b>\$2,936</b>           |
| <b>New Capital</b>                           |                        |                            | <b>\$1,016</b>           | <b>\$4,650</b>           | <b>\$150</b>             |
| <b>Total Capital Available</b>               |                        |                            | <b>\$1,836</b>           | <b>\$6,436</b>           | <b>\$3,086</b>           |
| <b>Forecasted Capital Spending</b>           |                        |                            | <b>\$50*</b>             | <b>\$3,500*</b>          | <b>\$1,000*</b>          |

\* The forecast capital spending for 2008, 2009 and 2010 is dependant on the finalization of the facilities plan.

***Future Outlook:***

2009 and 2010 Current Budget:

The objective of O.P.P. in 2009 and 2010 is to manage the growth in Town of Caledon with the increase of inflation rate. Assuming three percent inflation, the outlook of net budget for O.P.P. will be as follows:

|      |               |
|------|---------------|
| 2008 | \$8.4 million |
| 2009 | \$8.7 million |
| 2010 | \$9.0 million |

2009-2017 Capital Plan:

The capital plan for 2009-2017 is \$5.9 million and includes the following:

- Major facilities maintenance - \$150.0 thousand required every year to maintain existing facilities.
- O.P.P. New Facility - \$4.5 million is required for a new O.P.P. facility pending the finalization of the facilities plan.

***Service Level Contract for 2008:***

Resources:

The 2008 Current Budget for O.P.P. has a total of \$8.9 million and a net of \$8.4 million which is a net increase of \$0.2 million over 2007.

The 2008 Capital Budget for O.P.P. totals \$1.0 million for three capital projects, funded from available reserves.

Outputs/Outcomes:

Currently there are no output/outcome data available for O.P.P.

**Section X. Pressures not included in 2008 Budget:**

Not applicable.

**Appendices:**

|                      |  |
|----------------------|--|
| <b>Appendix I</b>    | <b>2008 Current Pressures</b>                |
| <b>Appendix II</b>   | <b>2008 Capital Overview</b>                 |
| <b>Appendix III</b>  | <b>Existing Capital Project List</b>         |
| <b>Appendix IV</b>   | <b>2008 New Capital Detail</b>               |
| <b>Appendix V</b>    | <b>Ten Year Capital Plan</b>                 |
| <b>Appendix VI</b>   | <b>Performance Measures/Benchmarks – N/A</b> |
| <b>Appendix VII</b>  | <b>Staffing Information – N/A</b>            |
| <b>Appendix VIII</b> | <b>User Fees – N/A</b>                       |

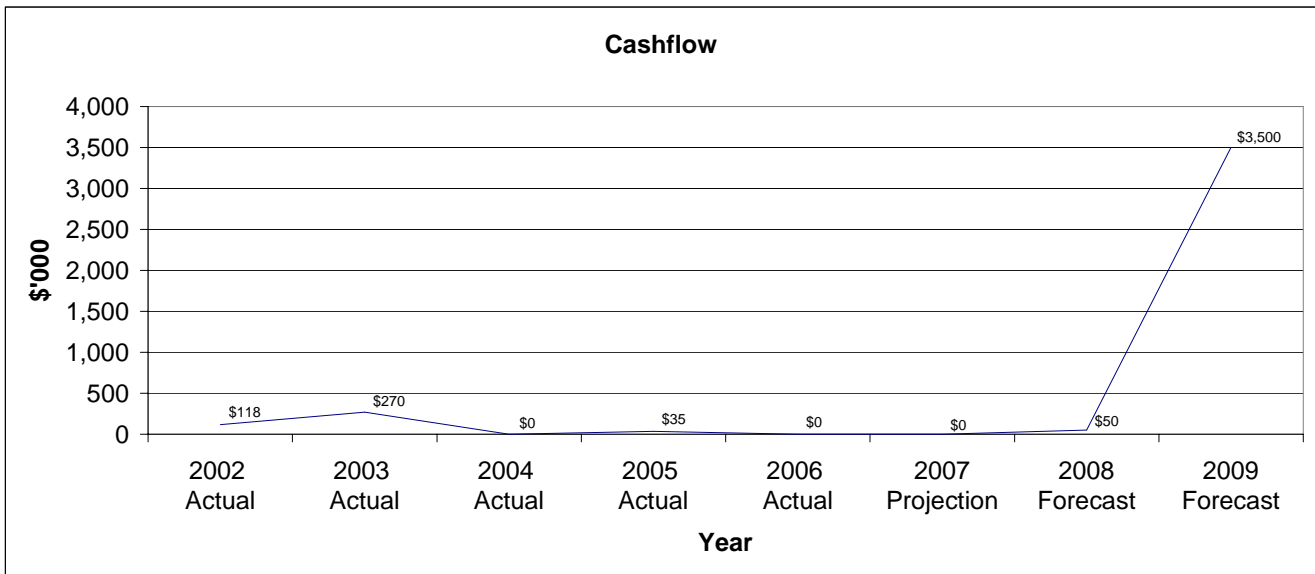
**APPENDIX I**  
**ONTARIO PROVINCIAL POLICE (O.P.P.)**  
**2008 CURRENT PRESSURES (\$'000)**

|   | OPP                |               |              |
|---|--------------------|---------------|--------------|
|   | Total Expenditures | Total Revenue | Net Cost     |
| <b>2007 Revised Cost of Service</b>                   | 8,663              | 487           | 8,176        |
| <b>Cost of Living Increase/Inflation - Section IV</b> |                    |               |              |
| Increase in OPP Contract                              | 227                | -             | 227          |
| Increase in Secretarial and Maintenance Costs         | 21                 | -             | 21           |
| <i>Subtotal</i>                                       | 248                | -             | 248          |
| <b>2008 Base Changes</b>                              | <b>248</b>         | <b>0</b>      | <b>248</b>   |
| <b>Other - Section VII - N/A</b>                      |                    |               |              |
| <i>Subtotal</i>                                       | -                  | -             | 0            |
| <b>2008 New Pressures</b>                             | <b>0</b>           | <b>0</b>      | <b>0</b>     |
| <b>Total 2008 Pressures</b>                           | <b>248</b>         | <b>0</b>      | <b>248</b>   |
| <b>2008 Recommended Cost of Service</b>               | <b>8,911</b>       | <b>487</b>    | <b>8,424</b> |

**APPENDIX II  
ONTARIO PROVINCIAL POLICE (O.P.P.)  
2008 CAPITAL OVERVIEW**

| Existing Capital O.P.P. (\$'000) |                         |             |                        |   |  |                            |                                     |
|----------------------------------|-------------------------|-------------|------------------------|---|--|----------------------------|-------------------------------------|
| Year of Projects                 | Carry-forward from 2006 | 2007 Budget | Total Approved Capital | In-Year Adjustments as at August 31, 2007 | 2007 Projected Spending (Includes Closed Projects) | 2007 Carry-forward to 2008 | # of Projects Carry-forward to 2008 |
| 2001                             | 234                     | -           | 234                    | -   | -  | 234                        | 1                                   |
| 2005                             | 86                      | -           | 86                     | -   | -  | 86                         | 1                                   |
| 2006                             | 150                     | -           | 150                    | -   | -  | 150                        | 1                                   |
| 2007                             | -                       | 350         | 350                    | -   | -  | 350                        | 2                                   |
| -                                | -                       | -           | -                      | -   | -  | -                          | -                                   |
| <b>Total</b>                     | <b>470</b>              | <b>350</b>  | <b>820</b>             | <b>-</b>                                  | <b>-</b>   | <b>820</b>                 | <b>5</b>                            |

| 2008 - 2017 Capital Plan (\$'000) |             |                        |                         |                          |                      |  |
|-----------------------------------|-------------|------------------------|-------------------------|--------------------------|----------------------|--|
| Carry-forward from 2007           | 2008 Budget | 2008 # of New Projects | Total Capital Available | 2008 Total # of Projects | 2009 - 2017 Forecast |  |
| 820                               | 1,016       | 3                      | 1,836                   | 8                        | 5,250                |  |



**Commentary on Cash Flow Variance:**

Anticipate higher cashflow in 2009 when the construction of the new OPP facility will most likely take place.

**Appendix III  
ONTARIO PROVINCIAL POLICE (O.P.P.)  
EXISTING CAPITAL PROJECT LIST**

As of August 31, 2007

| <b>Project</b> | <b>Description</b>             | <b>Gross Revised Budget</b> | <b>Gross Project Actuals</b> | <b>Gross Carry-Forward</b> | <b>Net Revised Budget</b> | <b>Net Project Actuals</b> | <b>Net Carry-Forward</b> | <b>Net % Spent</b> |
|----------------|--------------------------------|-----------------------------|------------------------------|----------------------------|---------------------------|----------------------------|--------------------------|--------------------|
| 015625         | OPP Fac Add - Mayfield West    | 234,000                     | -                            | 234,000                    | 234,000                   | -                          | 234,000                  | -                  |
| 055605         | Major Mntc Facilities 04-1280  | 150,000                     | 64,063                       | 85,937                     | 150,000                   | 64,063                     | 85,937                   | 42.71              |
| 065605         | Major Mntce Facility 05-1496   | 150,000                     | -                            | 150,000                    | 150,000                   | -                          | 150,000                  | -                  |
| 075605         | Major Maintenance of Facilitie | 150,000                     | -                            | 150,000                    | 150,000                   | -                          | 150,000                  | -                  |
| 075630         | OPP In Car Computers           | 200,000                     | -                            | 200,000                    | 200,000                   | -                          | 200,000                  | -                  |
| <b>Total</b>   | <b>OPP -Active</b>             | <b>884,000</b>              | <b>64,063</b>                | <b>819,937</b>             | <b>884,000</b>            | <b>64,063</b>              | <b>819,937</b>           | <b>7.25</b>        |

APPENDIX IV  
 ONTARIO PROVINCIAL POLICE (O.P.P.)  
 2008 NEW CAPITAL DETAIL

**2008 Financing Sources and Funding Status (\$'000)**

2008 Funding Status:  
 Approved or Pending

(A/P)



Project #

Project Name

Ward

| 2008           |                 |                 |            |
|----------------|-----------------|-----------------|------------|
| <u>Total</u>   | <u>Funding</u>  |                 |            |
| <u>Expense</u> | <u>External</u> | <u>Internal</u> | <u>DCA</u> |

| <b>OPP Facilities - New &amp; Expansions</b>            |         |  |         |              |          |              |          |
|---|---------|--|---------|--------------|----------|--------------|----------|
| A   | 08-5625 | OPP FACILITY ADDITIONS - COMMUNITY STATION | Caledon | 766          | 0        | 766          | 0        |
| <b>OPP Facilities - Major Repairs &amp; Maintenance</b> |         |  |         |              |          |              |          |
| A   | 08-5605 | MAJOR MAINTENANCE OF FACILITIES            | caledon | 150          | 0        | 150          | 0        |
| A   | 08-5630 | OPP IN CAR COMPUTERS                       | Caledon | 100          | 0        | 100          | 0        |
| <i>Totals for Budget Year: 2008</i>                     |         |  |         | <b>1,016</b> | <b>0</b> | <b>1,016</b> | <b>0</b> |

**APPENDIX V**  
**ONTARIO PROVINCIAL POLICE (O.P.P.)**  
**TEN YEAR CAPITAL PLAN**

**Ten Year Combined Capital Program (\$'000)**

| <u>Sub Type</u>  | <u>Description</u>   | <u>2008</u>  | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>Yrs 6-10</u> | <u>Gross</u> |
|--|--|--------------|-------------|-------------|-------------|-------------|-----------------|--------------|
| <b>OPP Facilities - New &amp; Expansions</b>   |  |              |             |             |             |             |                 |              |
| Projects dealing with new facilities, additions/ expansions for OPP detachment offices in Caledon. |  |              |             |             |             |             |                 |              |
| <b>08-5625</b>   | <b>OPP FACILITY ADDITIONS - COMMUNITY STATION</b><br>TO FUND A COMMUNITY POLICING STATION - MAYFIELD                           | <b>766</b>   | 0           | 0           | 0           | 0           | 0               | <b>766</b>   |
| <b>09-5620</b>   | <b>OPP NEW FACILITY</b><br>TO FUND AN ADDITIONAL POLICE FACILITY   | <b>0</b>     | 4,500       | 0           | 0           | 0           | 0               | <b>4,500</b> |
| <b>10 Year Totals For: POLICEFACILITIES</b>  |  | <b>766</b>   | 4,500       | 0           | 0           | 0           | 0               | <b>5,266</b> |
| <b>OPP Facilities - Major Repairs &amp; Maintenance</b>  |  |              |             |             |             |             |                 |              |
| Projects dealing with major maintenance and repairs for OPP detachment offices in Caledon.         |  |              |             |             |             |             |                 |              |
| <b>08-5605</b>   | <b>MAJOR MAINTENANCE OF FACILITIES</b><br>CONTINGENCY FOR THE MAINTENANCE AND REPAIR OF THE DETACHMENT OFFICE IN CALEDON EAST. | <b>150</b>   | 150         | 150         | 150         | 150         | 750             | <b>1,500</b> |
| <b>08-5630</b>   | <b>OPP IN CAR COMPUTERS</b><br>PURCHASE OF 10 IN CAR COMPUTERS   | <b>100</b>   | 0           | 0           | 0           | 0           | 0               | <b>100</b>   |
| <b>10 Year Totals For: POLICEGEN</b>   |  | <b>250</b>   | 150         | 150         | 150         | 150         | 750             | <b>1,600</b> |
| <b>Totals for 10 Year Capital Plan:</b>  |  | <b>1,016</b> | 4,650       | 150         | 150         | 150         | 750             | <b>6,866</b> |

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