

# Ontario Provincial Police (O.P.P.) – 2009 Budget Document

## ONTARIO PROVINCIAL POLICE (O.P.P.) 2009 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

- 65 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 65 uniform full-time equivalents (FTE) out of the Caledon Detachment (out of a total strength of 101) 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 2008 Services:

Current \$'000	2007 Actual	2008 Budget	2008 Projection	2008 Variance Under/(Over)
<b>Total Expenditures</b>	\$9,332	\$9,354	\$9,354	0
<b>Total Revenue</b>	\$1,156	\$930	\$2,110	\$1,180
<b>Net Cost</b>	\$8,176	\$8,424	\$7,244	\$1,180
<b>FTE</b>	65	65	65	0

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## ***2008 Budget:***

The O.P.P. Caledon Detachment contract provides for 65 FTE (58 sworn officers and seven supervisory staff), with a total current budget of \$9.4 million and a net current budget of \$8.4 million.

The 2008 Capital Budget was approved at \$766 thousand for facility addition, \$150 thousand for major facilities maintenance and \$100 thousand for in car computers.

## ***2008 Projection:***

Staff are projecting a year end surplus of \$1.2 million due to higher than expected rebate from the O.P.P. for staff time used for matters of provincial interest.

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

Not Applicable.

## **Section IV. 2009 Base Pressures:**

In order to continue supporting the Regional programs at the 2008 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 2009 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 the approved 2008 current budget.

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

The O.P.P. base pressure is related to increase in Secretarial and Maintenance costs due to increase in salary and wages and inflation. This is offset by an estimated decrease in O.P.P. contract costs.

The total cost to deliver the 2008 level of service in 2009 is \$9.1 million, an increase of \$30.0 thousand or 0.3 per cent.

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

### ***Efficiencies:***

There are no efficiencies available for O.P.P. in 2009.

### ***Recoveries:***

There are no recoveries available for O.P.P. in 2009.

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

Over the past few years, a credit amount ranging from \$0.5 million for 2002 to \$1.6 million for 2007 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, information related to this credit is usually not available until the beginning of the following year. The amount is uncertain each year as 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. A conservative credit amount has been added to the 2009 budget. 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. 2009 Program Pressures – Current:**

### *Growth:*

There are no growth related pressures for O.P.P. in 2009.

### *Service Demand:*

There are no service demand pressures for O.P.P. in 2009.

### *Subsidy Changes:*

The O.P.P. receives a Community Policing Partnerships (CPP) grant and a Safer Communities grant to cover salary and benefit costs associated with hiring front line officers. This is in line with what was budgeted in 2008 and the staff forecast that the same amount will be received in 2009. Year end reconciliations of the provincial credit for staff hours have fluctuated, as discussed in the challenges section of this document. Therefore, the 2009 budget includes recognition of a recovery from the province of \$430 thousand, an increase of \$13 thousand over 2008.

### *Other Pressures:*

The 2009 budget reflects the transfer of the Major facilities maintenance from Capital to the Operating budget in the amount of \$150 thousand. This increase is partially offset by eliminating the contribution to and from the reserve (\$109) thousand. O.P.P. and municipal staff have been working on the development of a longer term sustainable facility plan.

## **Section VIII. 2009 Program Pressures – Capital:**

The O.P.P.'s 2009 capital budget relates to a new facility. The details reside in Appendix IV.

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The following table lists the new capital plan for 2009 as well as the carry forward capital balance from 2008 that includes the total capital budget available for O.P.P. to spend in 2009.

Carry –Forward from 2008 \$'000	2009 New Capital \$'000	2009 # of Planned and New Projects	Total Capital Available \$'000	2010 – 2018 Forecast \$'000	2010 - 2018 # of New Projects
\$1,797	\$4,500	1	\$6,297	\$3,000	0

In addition to the carry forward of approved projects from 2008 in the amount of \$1.8 million, new capital of \$7.5 million is being requested in 2009 for a new facility.

### Section IX. 2009 Summary:

Budget Summary \$'000s	2008 Budget	2008 Projection	2009 Proposed	2010 Forecast	2011 Forecast
<b>Current Budget – Total Expenditures</b>	\$9,354	\$9,354	\$9,148	\$9,663	\$9,949
<b>Current Budget – Total Revenue</b>	\$930	\$930	\$640	\$972	\$983
<b>Current Budget – Net Cost</b>	\$8,424	\$8,424	\$8,508	\$8,691	\$8,966
<b>FTE</b>	65	65	65	65	65
<b>Capital Carry Forward from prior year</b>			\$1,797	\$2,797	\$1,797
<b>New Capital</b>			\$4,500	\$3,000	\$0
<b>Total Capital Available</b>			\$6,297	\$5,797	\$1,797
<b>Forecasted Capital Spending</b>			\$3,500*	\$4,000*	\$0

\* The forecast capital spending for 2009, 2010 and 2011 is dependant on the finalization of the facilities plan.

#### *Future Outlook:*

##### 2010 and 2011 Current Budget:

The objective of O.P.P. in 2010 and 2011 is to manage the growth in Town of Caledon within the increase of inflation rate. Assuming three percent inflation, the outlook of net budget for O.P.P. will be as follows:

2009	\$8.5 million
2010	\$8.7 million
2011	\$9.0 million

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## 2010-2018 Capital Plan:

No new Capital projects planned at this time.

## *Service Level Contract for 2009:*

### Resources:

The 2009 Current Budget for O.P.P. has a total of \$9.1 million and a net of \$8.5 million which is one percent increase over 2008.

Additional funding for the new OPP facility is the only request for 2010 Capital Budget.

### Outputs/Outcomes:

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

## **Section X. Pressures not included in 2009 Budget:**

There is a potential for a cost increase for the new O.P.P. Facility for 2009 and 2010.

## **Appendices:**

<b>Appendix I</b>	<b>2009 Current Pressures</b>
<b>Appendix II</b>	<b>2009 Capital Overview</b>
<b>Appendix III</b>	<b>Existing Capital Project List</b>
<b>Appendix IV</b>	<b>2009 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>

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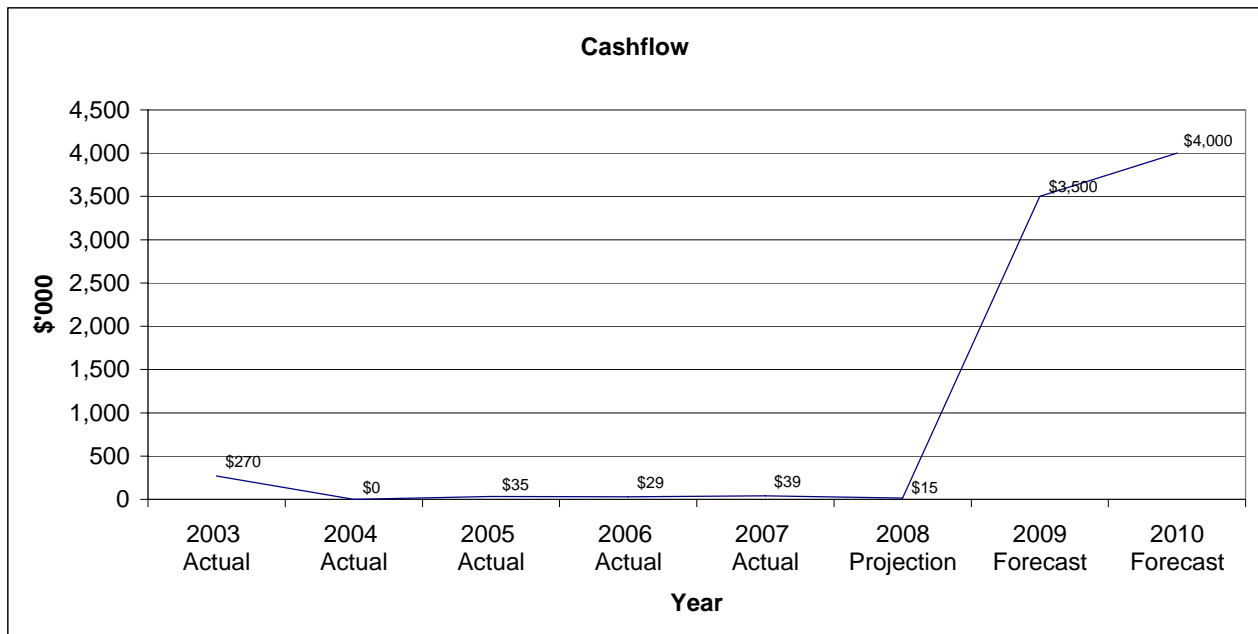
**APPENDIX I**  
**ONTARIO PROVINCIAL POLICE (O.P.P.)**  
**2009 CURRENT PRESSURES (\$'000)**

	<b>O.P.P.</b>		
	<b>Total Expenditures</b>	<b>Total Revenue</b>	<b>Net Cost</b>
<b>2008 Revised Cost of Service</b>	<b>9,354</b>	<b>930</b>	<b>8,424</b>
<b>Cost of Living Increase/Inflation - Section IV</b>			
Increase in O.P.P. Contract	(61)	-	(61)
Increase in Secretarial and Maintenance Costs	91	-	91
<i>Subtotal</i>	30	-	30
<b>Efficiencies - Section V - N/A</b>			
<i>Subtotal</i>	-	-	-
<b>Recoveries - Section V</b>			
Provincial subsidy	-	-	-
<i>Subtotal</i>	-	-	-
<b>2009 Base Changes</b>	<b>30</b>	<b>-</b>	<b>30</b>
<b>Growth - Section VII -N/A</b>			
<i>Subtotal</i>	-	-	-
<b>Service Demand - Section VII</b>			
<i>Subtotal</i>	-	-	-
<b>Subsidy and Fee Changes - Section VII</b>			
Increase to Provincial Services Unit credit based on historical amounts	-	(13)	13
<i>Subtotal</i>	-	(13)	13
<b>Other - Section VII - N/A</b>			
Transfer of Capital project to Operating Budget	150	-	150
Contribution to reserve not required as reserve balance is adequate	(386)	-	(386)
Contribution from reserve eliminated	-	(277)	277
<i>Subtotal</i>	(236)	(277)	41
<b>2009 New Pressures</b>	<b>(236)</b>	<b>(290)</b>	<b>54</b>
<b>Total 2009 Pressures</b>	<b>(206)</b>	<b>(290)</b>	<b>84</b>
<b>2009 Recommended Cost of Service</b>	<b>9,148</b>	<b>640</b>	<b>8,508</b>

**APPENDIX II  
ONTARIO PROVINCIAL POLICE (O.P.P.)  
2009 CAPITAL OVERVIEW**

Existing Capital O.P.P. (\$'000)							
Year of Projects	Carry-forward from 2007	2008 Budget	Total Approved Capital	In-Year Adjustments as at August 31, 2007	2007 Projected Spending (Includes Closed Projects)	2008 Carry-forward to 2009	# of Projects Carry-forward to 2008
2001	234	-	234	-	-	234	1
2005	47	-	47	-	-	47	1
2006	-	-	-	-	-	-	-
2007	200	-	200	-	-	200	1
2008	-	1,016	1,016	300	-	1,316	3
<b>Total</b>	<b>481</b>	<b>1,016</b>	<b>1,497</b>	<b>300</b>	<b>-</b>	<b>1,797</b>	<b>6</b>

2009 - 2018 Capital Plan (\$'000)					
Carry-forward from 2008	2009 Budget	2009 # of Planned & New Projects	Total Capital Available	2009 Total # of Projects	2010 - 2018 Forecast
1,797	4,500	1	6,297	7	3,000



**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 July 31, 2008

<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	103,207	46,793	150,000	103,207	46,793	68.80
075630	OPP In Car Computers	200,000	-	200,000	200,000	-	200,000	-
085605	Major Maintenance of Facilities	450,000	-	450,000	450,000	-	450,000	-
085625	OPPP Facility-Additions	766,000	-	766,000	766,000	-	766,000	-
085630	OPP In Car Computers	100,000	-	100,000	100,000	-	100,000	-
<b>Total</b>	<b>OPP -Active</b>	<b>1,900,000</b>	<b>103,207</b>	<b>1,796,793</b>	<b>1,900,000</b>	<b>103,207</b>	<b>1,796,793</b>	<b>5.43</b>

APPENDIX IV  
 ONTARIO PROVINCIAL POLICE (O.P.P.)  
 2009 NEW CAPITAL DETAIL

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**2009 Financing Sources and Funding Status (\$'000)**

2009 Funding Status:  
 Approved or Pending

(A/P)



Project #

Project Name

Ward

2009			
<u>Total</u>	<u>Funding</u>		
<u>Expense</u>	<u>External</u>	<u>Internal</u>	<u>DCA</u>

OPP Facilities - New & Expansions							
A	09-5620	OPP NEW FACILITY	Caledon	4,500	0	3,604	896
<i>Totals for Budget Year: 2009</i>				4,500	0	3,604	896

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>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</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>09-5620</b>	<b>OPP NEW FACILITY TO FUND AN ADDITIONAL POLICE FACILITY</b>	<b>4,500</b>	3,000	0	0	0	0	<b>7,500</b>
<b>10 Year Totals For: POLICE FACILITIES</b>		<b>4,500</b>	3,000	0	0	0	0	<b>7,500</b>
<b>Totals for 10 Year Capital Plan:</b>		<b>4,500</b>	3,000	0	0	0	0	<b>7,500</b>