

**2010 ONTARIO PROVINCIAL POLICE (O.P.P.)
Budget Overview**

Budget Summary \$'000s	2009 Budget	2009 Projection	2010 Proposed	09 vs 10 Variance	2011 Forecast	2012 Forecast
Current Budget – Total Expenditures	\$9,148	\$9,348	\$9,606	\$458	\$10,085	\$10,589
Current Budget – Total Revenue	\$640	\$840	\$640	\$0	\$648	\$656
Current Budget – Net Cost	\$8,508	\$8,508	\$8,966	\$458	\$9,437	\$9,933
FTE	65	65	65		65	65
New Capital			\$3,000		\$0	\$0

2010 BUDGET HIGHLIGHTS:

Current Budget

The proposed 2010 Total Expenditure is \$9.6 million and Net Cost is \$9.0 million, which is a five per cent increase over the 2009 Budget. The main drivers to the budget changes are:

- The new Ontario Provincial Police (O.P.P.) Contract has not been signed at the time this document was prepared. Therefore, staff has built in an estimated increase of five per cent
- Secretarial and Maintenance costs have increased due to salary and wages and inflation

Staffing

Not applicable

Capital

The 2010 Capital Budget reflects the additional \$3.0 million funded from the O.P.P. Facilities Reserve. The full cost of the new facility, including this \$3.0 million, was presented to Regional Council during the 2009 O.P.P. Budget presentation and was approved.

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ONTARIO PROVINCIAL POLICE (O.P.P.)

2010 Budget Document

Section I. 2009 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 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 Reduce Impaired Drivers Everywhere (RIDE) program, Neighbourhood Watch program, Community Policing, Victim Services, Road Watch, and assists with the Bicycle Rodeo.

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 2009 Services:

Current \$'000	2008 Actual	2009 Budget	2009 Projection	2009 Variance Under/(Over)
Total Expenditures	\$10,654	\$9,148	\$9,348	\$200
Total Revenue	\$2,230	\$640	\$840	(\$200)
Net Cost	\$8,424	\$8,508	\$8,508	\$0
FTE	65	65	65	0

2009 Budget:

The O.P.P. Caledon Detachment contract provides for 65 FTE (58 sworn officers and seven supervisory staff), with a net current budget cost of \$8.5 million.

2009 Projection:

Staff are projecting revenues to exceed budget by \$200 thousand to \$300 thousand mainly due to the Provincial Services Usage (PSU) credit (see “Challenges and Emerging Trends” section for more details of this credit). Staff anticipates an increase in expenditures due to a new O.P.P. wage settlement and costing formula (effective January 2009) in fiscal 2009, which will offset the additional revenues.

Section III. Performance Measurement/Benchmarking:

Not Applicable.

Section IV. 2010 Base Pressures:

In order to continue supporting the O.P.P. services and programs at the 2009 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 2010 were not available from the O.P.P. Therefore, the O.P.P. budget has been developed based on staff estimates.

Annualization:

No annualization pressure has been estimated.

Cost of Living Increase/Inflation:

The O.P.P. base pressures include an estimated increase in the O.P.P. Contract and in Secretarial and Maintenance costs due to increase in salary, wages and inflation.

Section V. Cost Mitigation Through Efficiencies and Recoveries:

Not applicable.

Section VI. Challenges and Emerging Trends:

Over the past few years, a credit amount ranging from \$0.5 million in 2002 to \$1.6 million in 2007 has been received annually from O.P.P. during year end reconciliation. The credit, known as the PSU credit, compensates the Region of Peel for the deployment of officers to other areas in response to investigations or other occurrences deemed to be provincial responsibilities. However, information related to the PSU credit is usually not available until March 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 estimate the PSU credit amount for the budget. A conservative credit amount has

been added to the 2010 budget. Any excess funds resulting from the PSU credit that the Region receives each year is transferred into an O.P.P. reserve account for future needs.

Section VII. 2010 Program Pressures – Current:

Not applicable.

Section VIII. 2010 New Initiatives - Current:

Not applicable.

Section IX. 2010 Program Pressures – Capital:

The O.P.P.’s 2010 capital budget relates to the balance required for a new facility. The details reside in Appendix II.

As of January 1, 2009, there were seven capital O.P.P. projects that have been approved by Council. Five projects are expected to be closed and the remaining funds will be returned back to reserves.

The following table lists the new capital plan for 2010 as well as the carry forward capital balance from 2009 that includes the total capital budget available for O.P.P. to spend in 2010.

Carry –Forward from 2009 \$’000s	2010 New Capital \$’000s	2010 # of Planned and New Projects	Total Capital Available \$’000s	2011 – 2019 Forecast \$’000s	2011 - 2019 # of New Projects
\$4,490	\$3,000	1	\$7,490	\$100	1

The 2010 Capital Budget reflects the additional \$3.0 million funded from the O.P.P. Facilities Reserve. The full cost of the new facility, including this \$3.0 million, was presented in the 2009 O.P.P. Budget and was approved.

Section X. Future Outlook

2011 and 2012 Current Budget:

The O.P.P. objective in 2011 and 2012 is to manage the growth in the Town of Caledon within the inflation rate increase.

2011-2019 Capital Plan:

Due to projected growth in the Mayfield West area, it is anticipated that a 2,000 square foot store-front OPP station will be required within the next 10 years.

Section XI. Pressures not included in 2010 Budget:

There is a potential for a cost increase for the new O.P.P. Contract and a new facility in future years.

Appendices:

Appendix I	2010 Current Pressures
Appendix II	2010 Capital Overview
Appendix III	2010 New Capital Detail
Appendix IV	Ten Year Capital Plan
Appendix V	Output/Outcome Measures – N/A

APPENDIX I
ONTARIO PROVINCIAL POLICE (O.P.P.)
2010 CURRENT PRESSURES (\$'000)

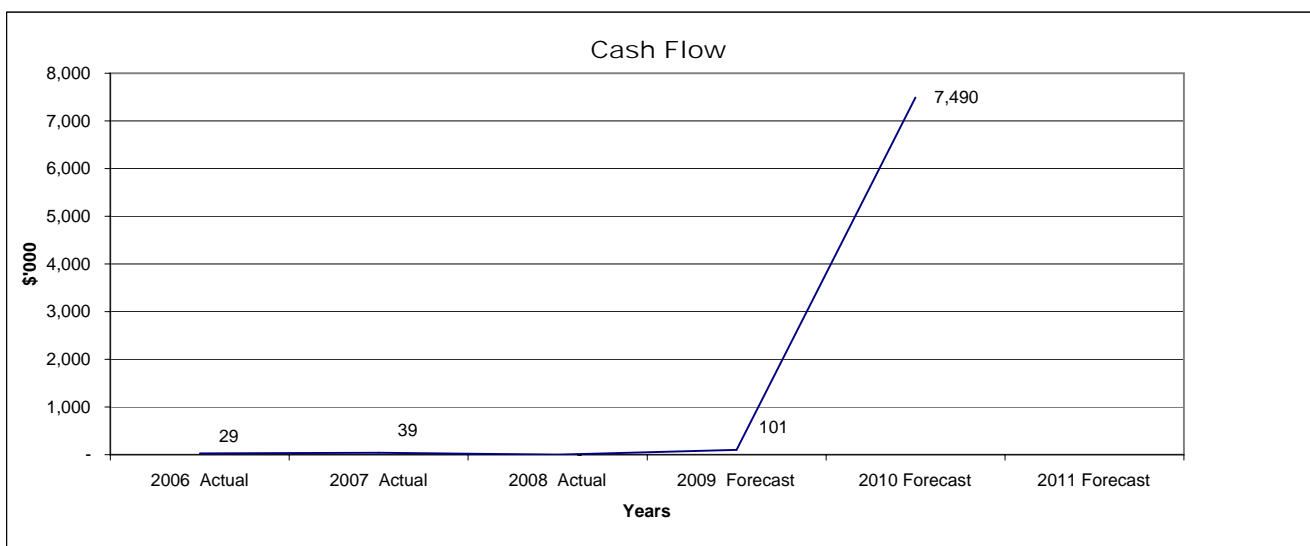
	Ontario Provincial Police (O.P.P.)		
	Total Expenditures	Total Revenue	Net Cost
2009 Revised Cost of Service	9,148	640	8,508
Annualizations - Section IV			
<i>Subtotal</i>	-	-	-
Cost of Living Increase/Inflation - Section IV			
Increase in O.P.P. Contract	402		402
Increase in Secretarial and Maintenance Costs	56		56
<i>Subtotal</i>	458	-	458
Efficiencies - Section V			
<i>Subtotal</i>	-	-	-
2010 Base Changes	458	0	458
Growth - Section VII			
<i>Subtotal</i>	-	-	-
Service Demand - Section VII			
<i>Subtotal</i>	-	-	-
Subsidy and Fee Changes - Section VII			
<i>Subtotal</i>	-	-	-
2010 New Pressures	-	-	-
Total 2010 Pressures	458	-	458
2010 Recommended Cost of Service	9,606	640	8,966

**APPENDIX II
ONTARIO PROVINCIAL POLICE (O.P.P.)
2010 CAPITAL OVERVIEW (\$'000)**

	Capital Budget	
	Number of Projects	Total Budget
Carry Forward: January 1, 2009	6	1,797
Additions:		
2009 Capital Plan		
New 2009 Projects	1	4,500
New funding to Existing Projects		-
In year Approvals(i.e. Council Approval, Redeployments)		-
Subtractions:		
Budget Reductions		
Closed Projects		
Expenditures to September 30, 2009		(9)
Subtractions: Projections from October 1 - December 31, 2009		
Closed Projects	(5)	(1,697)
Expenditures		(101)
Balance: December 31, 2009	2	4,490
Additions:		
New Proposed 2010 Capital Plan		
New 2010 Projects		
New funding to Existing projects	1	3,000
Balance: January 1, 2010 with approval	3	7,490
Subtractions:		
Projected 2010 Cash flow		- 7,490
Projected Balance: December 31, 2010		-

Comments on Changes in Funding:

Five old projects will be closed in October and the funds will be returned the O.P.P. Facilities reserve and the Caledon Policing Stabilation Reserve



APPENDIX III
 ONTARIO PROVINCIAL POLICE (O.P.P.)
 2010 NEW CAPITAL DETAIL

2010 Financing Sources and Funding Status (\$'000)

2010 Funding Status:
 Approved or Pending

(A/P)



Project #

Project Name

Ward

2010			
<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	3,000	0 3,000 0
<i>Totals for Budget Year: 2010</i>		3,000	0 3,000 0

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

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Yrs 6-10</u>	<u>Gross</u>
OPP Facilities - New & Expansions								
Projects dealing with new facilities, additions/ expansions for OPP detachment offices in Caledon.								
09-5620	OPP NEW FACILITY TO FUND AN ADDITIONAL POLICE FACILITY	3,000	0	0	0	0	0	3,000
10 Year Totals For: POLICE FACILITIES		3,000	0	0	0	0	0	3,000
Totals for 10 Year Capital Plan:		3,000	0	0	0	0	0	3,000