

Department 11 – Police Services

Overview

This department includes all policing costs incurred for both Police Services: the Ontario Provincial Police (O.P.P.) and the Peterborough Police Service.

Revenues

The costs of policing are funded through two area rates with the assessment in the Smith, Ennismore and Douro-Dummer wards applied against the annual net costs for O.P.P and the assessment in the Lakefield ward applied against the annual net costs for Peterborough Police Services.

The annual R.I.D.E. initiative for the Smith-Ennismore wards specific to the 2020 operating year is budgeted at \$9,000 and flows through as both revenues received by way of grant and expenses paid to the Ministry.

The area rate for O.P.P. service in 2020 will be reduced in relation to the 2019 rate. The rate will be adequate to fund the actual costs of the contract. The Township has a reserve, in the amount of \$950,000, in place to offset unexpected fluctuations related to annual reconciliations and to assist with the phase-in of any significant future increases.

The Peterborough Police Service area rate will also be reduced in 2020. The rate accommodates the annual contract amount plus a 10% contingency to accommodate any extra charges incurred. Similar to the O.P.P a reserve, in the amount of \$1,250,000, has been built to off-set the cost of any overtime or specialized services which would be billed based on actual cost should they be required.

Expenditures

O.P.P.

The Township renewed its contract for O.P.P. services commencing January 1, 2018 for a three-year term. The billing model utilizes a base cost per property (residential, seasonal residential and occupied commercial and industrial property) plus an amount for calls for service which is based upon a four-year rolling average of the Township's actual calls for service.

The reconciliation provided ensures municipalities pay for the actual overtime hours incurred and actual wage/salary rates paid (collective agreement changes, grid level of constables in the detachment) and is completed annually and reflected in the following years billing, ie. the 2018 reconciliation will be reflected on the 2020 billing. The 2018 reconciliation resulted in an additional cost of \$11,237 to the Township. This is the first time that the reconciliation has not



Department 11 – Police Services

resulted in a credit. This amount will be funded through the accumulated revenue specific to the O.P.P. service.

Expenditures relating to the operation of the O.P.P. community policing office in Bridgenorth have been included.

The attached spreadsheet outlines the 2020 costs associated with O.P.P. policing in the Smith and Ennismore Wards.

Peterborough Police Service



In 2015 the Township commenced policing of the Lakefield Ward by way of a contract with the new Peterborough Police Service. The initial contract provided for a four-year term and has since been extended for an additional two years, to December 31, 2020 under the same terms and conditions.

The service level being provided for in the agreement is the same as that previously provided by the amalgamated police service. The established costs are based upon the actual cost of the services and do not include the cost of any overtime or additional criminal investigation or special services. Any cost incurred in these areas will be in addition to the contract price. Historically in Lakefield there has not been a significant requirement for these types of services and this was indeed the case again in 2019 as there were no additional costs incurred.

The amount being collected through the area rate in 2020 will cover the costs of the contract, including contingency, as well as the operation costs and building related expenses of the administrative office located in Lakefield.

The attached spreadsheet outlines all of the 2020 costs associated with policing in the Lakefield Ward.

Activity Update – Beyond Budget and Dollars and Cents

The contracts with both police service are due for renewal as of December 31, 2020. Staff and Council will begin working through the renewal process with the services early in the year.

Twp. of Selwyn
 Analysis of Police Costs
 Area Rate Calculations - 2020

Summary of All Police Services

Revenues:

Misc receipts - including any OPP reconciliation	12,000	
Police Fines	500	
R.I.D.E. Grant - to match OPP expenses	9,000	
Provincial Grants	21,603	
Accumulated Revenue - carried forward	<u>308,884</u>	
Total Revenues		351,986

Expenses:

Contract & Agreement Payments	<u>2,802,554</u>	2,802,554
-------------------------------	------------------	-----------

General Admin. Expenses:

PSB Members	3,092	
Training & Seminars	4,000	
Meeting Expenses	1,000	
Memberships	825	
Office Supplies	2,500	
Insurance	7,612	
Telephone	9,000	
Internet	1,600	
Other Expenses	<u>14,938</u>	
		44,567

Police Buildings:

Bldg. Rents updated for 2019	28,610	
Caretaker/Cleaning	4,000	
Bldg. Maintenance	17,500	
Hydro	5,500	
Water & Sewer	1,700	
Heating Fuel	4,000	
Security Monitoring	<u>254</u>	
		61,564

Transfers:

Transfer to Accumulated Revenues	263,427	
Transfer to Reserve	<u>0</u>	
		263,427

Total Expenses		<u>3,172,113</u>
----------------	--	------------------

Net - to be raised through area rates		<u><u>2,820,126</u></u>
---------------------------------------	--	-------------------------

Net - raised through area rate in prior year		2,874,766
--	--	-----------

Increase over prior year		<u><u>-54,640</u></u>	-1.90%
--------------------------	--	-----------------------	--------

Wards 1, 2 & 4: O.P.P.

Revenues:

R.I.D.E. Grant - to match expenses	9,000	
Provincial Funding (Court Security Grant)	13,000	
Reconciliation from OPP - 2018 adjustment (actually a charge - see below)	0	
Misc. Receipts - from detachment office	12,000	
Accumulated Revenue - surplus carried forward from prior years	151,774	
	<hr/>	
Total Revenues		185,774

Expenses:

Estimated Costs:

Base Service	1,393,657	
Calls for service	630,079	
Overtime	48,292	
Prisoner Transportation	15,136	
Accommodation and Cleaning Services	36,357	
Total Estimated Contract Amount (includes 1.9% wage increase)	2,123,521	

Adjustments:

Contingency for wage adjustments	0.00%	0	
Reconciliation from OPP - 2018 adjustment		11,297	
O.P.P. Contract plus wage contingency		<hr/>	2,134,818

General Admin. Expenses:

PSB Members	2,319	
Training & Seminars	4,000	
Meeting Expenses	500	
Memberships	825	
Office Supplies	2,000	
Insurance	1,806	
Telephone - Bridgenorth Office	3,000	
Internet Access	1,600	
Other Expenses (including RIDE expenses & BlackCat)	12,438	
	<hr/>	28,488

Police Buildings:

Bldg. Rent - updated for 2020	14,305	
Caretaker/Cleaning	1,500	
Bldg. Maintenance	5,000	
Hydro Charges	2,000	
Water	150	
Heating Fuel	1,750	
Security Monitoring	254	
	<hr/>	24,959

Transfers:

Transfer to Accumulated Revenues	132,327	
Transfer to Reserve	0	
	<hr/>	132,327

Total Expenses

 2,320,592

Net - to be raised through area rate to match OPP contract **2,134,818**

Net - raised through area rate in prior year 2,176,160

Increase over prior year

-41,342 -1.90%

Twp. of Selwyn
 Analysis of Police Costs
 Area Rate Calculations - 2020

Ward 3 - Policing for Lakefield

Revenues:

Police Fines	500	
Provincial Funding (court security & related grant)	8,603	
Accumulated Revenue - surplus carried forward from prior years	<u>157,109</u>	
 Total Revenues		 166,212

Expenses:

Peterborough Police Contract Amount	607,033	
Peterborough Police Contract Contingency - 10% of agreement amt.	<u>60,703</u>	
		667,736

General Admin. Expenses:

Advisory Member	773	
Training & Seminars	0	
Meeting Expenses	500	
Memberships	0	
Office Supplies	500	
Insurance		
Twp. Policy	1,806	
City Policy	4,000	
Agrmt. Section 8	<u>4,000</u>	
	5,806	
Telephone	6,000	
Internet Access	0	
Other Expenses	<u>2,500</u>	
		16,079

Police Buildings:

Bldg. Rent - updated for 2020	14,305	
Caretaker/Cleaning	2,500	
Bldg. Maintenance	12,500	
Hydro	3,500	
Water & Sewer	1,550	
Heating Fuel	2,250	
Security Monitoring	<u>0</u>	
		36,605

Transfers:

Transfer to Accumulated Revenues	131,100	
Transfer to Reserve	<u>0</u>	
		131,100

Total Expenses 851,520

Net - to be raised through area rate 685,309

Net - raised through area rate in prior year 698,606

Increase over prior year -13,297 -1.90%

Township of Selwyn
 Budget Worksheet
 Budget Year 2020

Department # 11	Police Department	2017 Year End Actuals	2017 Approved Budget	2018 Year End Actuals	2018 Approved Budget	2019 Year End Actuals	2019 Approved Budget	2020 Proposed Budget
<u>Revenues:</u>								
	Grants	29,609	17,812	31,876	31,201	29,834	32,282	30,603
	Operating Receipts	13,418	12,300	13,119	52,387	63,734	58,752	12,500
	Transfers							
	- From Area Rates	3,065,775	3,026,271	2,966,584	2,941,601	2,900,737	2,874,766	2,820,125
	- From Reserves	169,943	169,943	191,246	191,246	166,723	166,723	308,884
	Total Revenues	3,278,745	3,226,326	3,202,826	3,216,435	3,161,028	3,132,523	3,172,112
<u>Expenditures:</u>								
	General Administration							
	- Supplies, Overhead, etc	26,705	39,409	30,141	39,890	36,477	39,934	44,567
	- Contracts & Agreements	2,765,508	2,843,565	2,713,463	2,810,390	2,769,329	2,828,650	2,802,554
	Police Buildings	45,286	62,782	42,499	63,312	46,338	62,631	61,564
	Transfers	441,246	280,570	416,723	302,843	308,884	201,308	263,427
	Total Expenditures	3,278,745	3,226,326	3,202,826	3,216,435	3,161,028	3,132,523	3,172,112
	Balance	0	(0)	(0)	0	(0)	0	0