



# Wingham Ward Policing Services Analysis

December 4, 2017



# OPP Contracting Proposal of Wingham Ward

September 25, 2017 OPP Presentation

- Through a service contract, the OPP would provide services to the Wingham Ward, along with other municipal and provincial policing responsibilities, under one administration.
- Proposal based on level of policing services required to provide adequate and effective policing as set out in Regulation 3/99.
- Proposal is based on a defined number of uniform and administrative personnel.
- Administration would be provided out of a renovated OPP detachment office in Wingham and eventually a new OPP detachment office in Clinton.



# OPP Costing

- The OPP costing proposal is a transition contract and provides for a 3+ year agreement.
- After the transition contract the Wingham ward would enter into the OPP Billing model which uses a different cost recovery methodology than the transition contract.



# Direction to Staff

**October 2, 2017 Regular Council Meeting**

**M468/17**

**MOVED BY:** T. Seip

**SECONDED BY:** Y. Ritsema-Teeninga

*THAT the Council of the Township of North Huron hereby receives the October 2nd, 2017 report of the CAO regarding OPP Servicing Costs;*

*AND FURTHER THAT Council directs staff to prepare a report outlining the costs associated with all available options for municipal policing of the Blyth, East Wawanosh and Wingham Wards.*

**CARRIED**



# Recommendation

- That the Township of North Huron Council hereby receives the presentation of the CAO, dated December 4, 2017 regarding a police servicing analysis;
- And Further, that the Township of North Huron Council directs the Clerk to invite the OPP to make a presentation at the next regular meeting on the OPP Billing Model.



# Transition Contract-Staffing

<b>Position</b>	<b>(1) FTE Resources</b>
Detachment Commander (Inspector)	0.08
Staff Sergeant – Detachment Manager	0.08
Sergeant	1.00
Constable	5.00
Uniform Position (Subject to Review)	1.00
<b>Total Uniforms</b>	<b>7.16</b>
Detachment Admin Clerk	1.00
<b>Total Staff Complement</b>	<b>8.16</b>



# Transition Contract-Staffing

Position	OPP	Wingham Police Service	Position
Detachment Commander (Inspector)	0.08	1.0	Chief
Staff Sergeant – Detachment Manager	0.08		
Sergeant	1.00	1.0	Staff Sergeant
Constable	5.00	5.0	Constables
Uniform Position (Subject to Review)	1.00	0.2	Part-time Prisoner Guard
<b>Total Uniforms</b>	<b>7.16</b>	<b>7.2</b>	
Detachment Admin Clerk	1.00	0.8	Admin Clerk
<b>Total OPP Staff</b>	<b>8.16</b>	<b>8.0</b>	<b>Total Wingham Police Service Staff</b>



# OPP Costing Details-Year One

<b>YEAR ONE</b>	<b>OPP Costs</b>		<b>Wingham</b>
2018 (Base)	\$1,260,160	2018 (Base)	\$1,240,347
One time capital start-up and facility costs	\$206,738		
Minus Uniform and Equipment Adjustment Year One	-\$12,145	Minus Revenue	-\$114,888
<b>TOTAL</b>	<b>\$1,454,753</b>		<b>\$1,125,459</b>





# One-Time Exit Costs

- Severance
- Pay out of banked time
- Possible benefits for up to 1 year
- Termination of Dispatch Agreement
- Pension Top Up?
  
- \$450,000-\$480,000



# Year One Summary

<b>YEAR ONE</b>	<b>OPP Costs</b>		<b>Wingham</b>
2019	\$1,454,753	2019	\$1,125,459
One-time exit costs	\$450,000	Capital & Reserve	\$40,000
<b>TOTAL</b>	<b>\$1,904,753</b>		<b>\$1,165,459</b>



# 3 Year Transition Summary

		2019	2020	2021
Wingham Service	OPERATING	\$1,240,347	\$1,265,153*	\$1,290,457*
	CAPITAL	\$40,000	\$20,000	\$20,000
	REVENUE	-\$114,888	-\$114,888	-\$114,888
	<b>TOTAL</b>	<b>\$1,165,459</b>	<b>\$1,170,265</b>	<b>\$1,195,569</b>
OPP	OPERATING	\$1,260,160	\$1,285,363*	\$1,311,070*
	CAPITAL	\$206,738		
	YEAR ONE ADJUSTMENT	-\$12,145		
Other Costs				
	EXIT COSTS	\$450,00		
	<b>TOTAL</b>	<b>\$1,904,753</b>	<b>\$1,285,363</b>	<b>\$1,311,070</b>

\* 2% CPI Applied



## OPP Billing Model (after Year 3)

- The OPP and the Province engaged in extensive consultations with the Association of Municipalities of Ontario during the development of the new Billing Model
- The new Billing Model was implemented in 2015.



# OPP Billing Model

- The billing model is provincially focused and divides the majority of municipal policing costs into two categories:
  - Base Service
  - Calls for Service



# OPP Billing Model

- **Base Service** (allocated on an equal per property basis)
  - Legislated activities (e.g. crime prevention, officer availability to respond to emergency calls for service 24 hours a day, general and directed patrol, victim assistance, to name a few)
  - Proactive policies (e.g. RIDE, traffic safety, community policing, intelligence gathering, to name a few)
  - Officer training and administrative duties
  - All Inspector and Staff Sergeant positions
  - **Current Base Service Cost per Property is \$191.35**
  - **Wingham ward property count is 1561**
  - **2017 Base Service Cost for Wingham \$298,697**



# OPP Billing Model

- **Calls for Service** (based on usage)
  - Crime calls (e.g. assaults, break & enter, mischief, drug offences, to name a few)
  - Provincial Statutes (e.g. Mental Health Act, Trespass to Property Act, Landlord/Tenant disputes, to name a few)
  - Motor vehicle collisions (e.g. property damage, personal injury, fatal, to name a few)
  - General calls for service (false alarms, lost property, missing person, to name a few)
  - Does not include incidents normally generated through proactive policing



# Calls for Service Cost Estimate

Calls for Service Billing Workgroups	2013	2014	2015	Three year average (A)	2017 Average (B)	Total Weighted Time C=A+B	% of Total Provincial Weighted Time (D)	2017 Estimated Calls for Service Cost D*Provincial Total
Drug Possession	8	25	10	14	6.2	89	0.0055	8,175
Drugs	-	3	2	2	33.9	57	0.0035	5,197
Operational	544	577	535	552	3.4	1,877	0.1166	172,647
Operational 2	156	144	146	149	1.2	178	0.0111	16,411
Other Criminal Code Violations	51	71	69	64	7.6	484	0.0301	44,511
Property Crime Violations	124	132	150	135	6.7	907	0.0563	83,410
Statutes & Acts	52	82	50	61	3.1	190	0.0118	17,490
Traffic	81	45	40	55	3.4	188	0.0117	17,306
Violent Criminal Code	60	64	51	58	15.1	881	0.0547	81,028
<b>Estimated Calls for Service Total</b>	<b>1,076</b>	<b>1,143</b>	<b>1,053</b>	<b>1,091</b>		<b>4,850</b>	<b>0.3012</b>	<b>446,175</b>





# OPP Billing Model

- **Additional Costs** (billed on usage)

Overtime:	This includes any overtime costs (but not for overtime occurred on provincial obligations)
Court Security:	Municipality will continue to be responsible for Court Security Costs
Enhancements:	Where services are requested above the standard levels, the costs are the responsibility of the municipality
Prisoner Transport:	Allocation of cost redistributed on an equal per property basis
Facility:	Upgrading of current Wingham OPP facility to accommodate Wingham Police Service Officers
Accommodations:	Municipal portion of provincially-owned detachment facilities and cleaning costs allocated on a per property basis



# OPP Billing Model

OPP Billing Model	\$
Base Service	298,697
Calls for Services	446,175
<b>SUBTOTAL</b>	<b>\$744,872</b>
Additional Costs	
Overtime	\$60,000
Revenue (Court Security/Prisoner Transport)	-\$2,900.00
<b>TOTAL</b>	<b>\$801,972</b>



# Services Offered by the OPP to the Wingham Ward

- 24 hour Proactive and Reactive Policing
- Aboriginal Policing Services
- Administrative Support Services
- Auto Theft Investigations
- Auxiliary Policing program
- Aviation Services
- Behavioral Sciences
- Breathalyzer/Intoxilyzer Technicians
- Business Planning
- By-law Enforcement (As mutually agreed upon, excluding animal control and building code by-laws)
- Canine
- Chemical, Biological, Radiological and Nuclear (CBRN) Response
- Child Pornography Investigation
- Communications/Dispatching
- Community Policing
- Community Safety Services
- Complaint Investigation
- Court Case management
- Crime Prevention
- Crime Stoppers Program
- Criminal Investigation
- Crisis Negotiation
- Drug Enforcement
- Emergency Planning and Response
- Employee & Family Assistance Program
- Explosives Disposal
- Field Support Unit
- Forensic Identification
- Front line Supervision
- Hate Crimes/Extremism
- Hostage Negotiation
- Human Resource Services
- Illegal Gaming Investigation
- Incident Command
- Intelligence Section
- Major Case Management
- Marine/Snowmobile/ATV
- Media Relations
- Offender Transport Services
- Organized Crime Investigation
- Recruiting
- Reduce Impaired Driving Everywhere (R.I.D.E)
- Search & Rescue
- Sex Offender Registry
- Scenes of Crime Officers
- Surveillance (Electronic & Physical)
- Tactics and Rescue
- Technical Traffic Collision Investigation
- Threat Assessment
- Traffic Enforcement & Safety
- Training
- Underwater Search and Rescue
- Urban Search and Rescue
- Violent Crime Linkage Analysis (VICLAS)
- Victims Assistance



# Wingham Ward Policing

Year	OPP Service	Wingham Service	Savings
2019	\$1,454,753	\$1,165,459	-289,294
One time exit costs	\$450,000		-450,000
2020	\$1,285,363	\$1,170,265	-115,097
2021	\$1,311,070	\$1,195,569	-115,500
2022	\$801,972	\$1,219,480	417,508
2023	\$818,011	\$1,243,870	425,859
2024	\$834,371	\$1,268,747	434,376
2025	\$851,059	\$1,294,122	443,063
2026	\$868,080	\$1,320,004	451,924
2027	\$885,441	\$1,346,404	460,963
2028	\$903,150	\$1,373,333	470,183
<b>TOTAL</b>	<b>\$10,463,270</b>	<b>\$12,597,256</b>	<b>2,133,986</b>
<b>AVERAGE PER YEAR</b>	<b>\$1,046,327</b>	<b>\$1,259,725</b>	<b>213,398</b>



# Expand Wingham Service-Staffing

Position	OPP	Wingham Police Service	Position	Expanded Wingham Service
Detachment Commander (Inspector)	0.08	1.0	Chief	1.0
Staff Sergeant – Detachment Manager	0.08			
Sergeant	1.00	1.0	Staff Sergeant	1.0
Constable	5.00	5.0	Constables	7.0
(2) Uniform Position (Subject to Review)	1.00	0.2	Part-time Prisoner Guard	0.4
<b>Total Uniforms</b>	<b>7.16</b>	<b>7.2</b>		<b>9.4</b>
Detachment Admin Clerk	1.00	0.8	Admin Clerk	1.0
<b>Total OPP Staff</b>	<b>8.16</b>	<b>8.0</b>	<b>Total Wingham Police Service Staff</b>	<b>10.4</b>



# Expanded Wingham Service

## Additional Capital Expenditures

Capital	\$
New additional cruiser	42,000.00
New firearms for additional officers	4,800.00
Outfit additional officers	24,000.00
Radio repeaters	7,500.00
<b>Total Capital</b>	<b>78,300.00</b>



# Expanded Wingham Service Year One Cost Summary

<b>Total Expenses – Operating + Capital</b>	<b>\$</b>
Operating Expenditures	1,662,930.28
Capital	118,300*
Revenue	- 115,008.00**
<b>Total Cost</b>	<b>1,666,222.28 per year</b>

\* Includes one time capital expenses (\$78,300) + building repairs, improvements (\$40,000)

\*\* Grant revenue to be confirmed



# Expanded Wingham Service

		2019	2020	2021
Expanded Wingham Service	OPERATING	1,662,930.28	1,696,188.89*	1,730,112.67*
	CAPITAL & RESERVE	118,300.00**	20,000.00	20,000.00
	REVENUE	-115,008.00	-115,008.00	-115,008.00
	<b>TOTAL</b>	<b>1,666,222.28</b>	<b>1,601,180.89</b>	<b>1,635,104.67</b>

\* 2% CPI Applied

\*\* Includes one time capital expenses (\$78,300) + building repairs, improvements (\$40,000)





# Expanded Wingham Service

Year	(\$)
2019	1,666,222.28**
2020	1,601,180.89*
2021	1,635,104.67*
2022	1,667,806.76*
2023	1,701,162.90*
2024	1,735,186.16*
2025	1,769,889.88*
2026	1,805,287.68*
2027	1,841,393.43*
2028	1,878,221.30*
<b>Total</b>	<b>\$17,301,455.97</b>
<b>Average Per Year</b>	<b>\$1,730,145.60</b>

\* Includes \$20,000 for capital improvements/reserves + 2% CPI

\*\*Includes one time capital expenses (\$78,300) + building repairs, improvements (\$40,000)



# Projected Cost Summary

Years	OPP (\$)	Wingham Ward Police Service (\$)	Wingham, Blyth, East Wawanosh (\$)
2019	1,454,753	1,165,459	1,666,222*
2020	1,285,363**	1,170,265**	1,601,181**
2021	1,311,070**	1,195,569**	1,635,105**
2022	801,972	1,219,480**	1,667,807**
2023	818,011**	1,243,870**	1,701,163**
<b>Total</b>	<b>5,671,169</b>	<b>5,994,644</b>	<b>8,271,477</b>
<b>Average Per Year</b>	<b>1,134,234</b>	<b>1,198,928</b>	<b>1,654,296</b>
<b>One Time Exit Costs</b>	<b>\$450,000</b>		

\* Includes one time capital expenses (\$78,300) + building repairs, improvements (\$40,000)

\*\* Includes 2% CPI



# Cost per Property 5 Year Average

Ward and Property Count	OPP Cost Per Property	Wingham Police Cost Per Property	Expanded Wingham Police Cost Per Property
Wingham (1561)	\$727	\$768	\$659 (2509)
Blyth, East Wawanosh (948)	\$339.66 (\$322,000/948)	N/A	\$659 (2509)
5 Year Average	\$1,134,234	\$1,198,928	\$1,654,296
One Time Exit Costs	\$450,000		



# Projected OPP Cost Per Property

Years	OPP (\$)	OPP Cost Per Property
2019	1,454,753	932
2020	1,285,363**	823
2021	1,311,070**	839
2022	801,972	514
2023	818,011**	524
<b>One Time Exit Costs</b>	<b>\$450,000</b>	<b>\$288</b>

\*\* Includes 2% CPI



# Projected Wingham Cost Per Property

Years	Wingham Ward Police Service (\$)	Wingham Ward Cost Per Property
2019	1,165,459	746
2020	1,170,265**	749
2021	1,195,569**	765
2022	1,219,480**	781
2023	1,243,870**	796

\*\* Includes 2% CPI



# Projected Expanded Wingham Cost Per Property

Years	Wingham, Blyth, East Wawanosh (\$)	Expanded Wingham Ward Police Service (\$)
2019	1,666,222*	664
2020	1,601,181**	638
2021	1,635,105**	651
2022	1,667,807**	664
2023	1,701,163**	678

\*Includes one time capital expenses (\$78,300) + building repairs, improvements (\$40,000)

\*\* Includes 2% CPI



# Other Considerations

Future of Wingham Police Facility

Ability to remain competitive and recruit personnel

Future provincial requirements/standards

No guarantee OPP billing model will not change (+ or -)

OPP may impose costs for services currently not billed to municipalities



# Conclusions

- The average cost of OPP and Wingham policing for the first 5 years is comparable. Savings with OPP policing start to appear in year 6.
- In the first 3 years policing costs for Wingham ward will increase. OPP Policing costs drop significantly under the OPP billing model in year 4.





# Conclusions...continued

- Expanded Wingham service spreads costs over more properties. Per property cost for Blyth and East Wawanosh residents would almost double. More service? Wingham residents policing costs would decrease by approximately \$100 per property
- One-time exit costs need to be financed in the first year of OPP transitional contract



# Recommendation

- That the Township of North Huron Council hereby receives the presentation of the CAO, dated December 4, 2017 regarding a police servicing analysis;
- And Further, that the Township of North Huron Council directs the Clerk to invite the OPP to make a presentation at the next regular meeting on the OPP Billing Model.