



The Corporation of the County of Wellington

Police Services Board

Agenda

May 13, 2015

9:00 am

County Administration Centre

Guthrie Room

Members: Warden George Bridge; Councillor Lynda White (Chair), Russ Spicer, Kent Smith, Jeremy Vink

Pages

1. Call to Order
2. Declaration of Pecuniary Interest
3. Minutes for Approval 2 - 6
April 8, 2015
4. Financial Statements as of April 30, 2015 7 - 8
5. Police Services Five-Year Plan Revisited 9 - 16
6. 2014 Reconciled O.P.P. Contract Policing Costs Report 17 - 24
7. Detachment Commander's Report - April 2015 25 - 40
8. April 2015 Parking Ticket Report 41 - 41
9. April 2015 False Alarm Revenue Report 42 - 42
10. Project Lifesaver Conference Update - Verbal
11. Marijuana Vision Goggles Discussion - Verbal
12. Debit Machine Finalization Update - Verbal
13. Board Auction Update - Verbal
14. Closed Meeting
(Agenda emailed under separate cover)
15. Rise and Report
16. Adjournment
Next meeting date June 10, 2015 or at the call of the Chair.



**Corporation of the County of Wellington
Police Services Board
Minutes**

April 8, 2015
County Administration Centre
Guthrie Room

Present: Warden George Bridge
 Councillor Lynda White (Chair)
 Jeremy Vink
 Kent Smith

Regrets: Russ Spicer

Staff: Donna Bryce, County Clerk
 Ken DeHart, County Treasurer
 Kelly-Ann Wingate, Parking, Licensing and Alarm Coordinator
 Scott Wilson, Board Secretary

Also Present: Councillor Gregg Davidson
 Detachment Commander, Inspector Scott Lawson
 Debbie Anderson, Sergeant

1. Call to Order

At 9:03 am, the Chair called the meeting to order.

2. Declaration of Pecuniary Interest

There were no declarations of pecuniary interest.

3. Minutes for Approval

1/5/15

Moved by: Jeremy Vink

Seconded by: Warden Bridge

That the Minutes of the March 11, 2015 meeting of the Wellington County Police Services Board be adopted.

Carried

4. Closed Meeting

2/5/15

Moved by: Jeremy Vink

Seconded by: Kent Smith

That the Police Services Board move into a closed meeting for the purposes of considering intimate financial or personal matters or other matters that may be disclosed of such a nature, having regard to the circumstances, that the desirability of avoiding their disclosure in the interest of any person affected or in the public interest outweighs the desirability of adhering to the principle that proceedings be open to the public.

Carried

5. Rise and Report

3/5/15

Moved by: Jeremy Vink

Seconded by: Warden Bridge

That the Wellington County Police Services Board rise and report from the closed meeting.

Carried

6. Financial Statements as of March 31, 2015

4/5/15

Moved by: Warden Bridge

Seconded by: Jeremy Vink

That the Financial Statements as of March 31, 2015 be approved.

Carried

7. Wellington County OPP 2014 Year in Review Report

5/5/15

Moved by: Warden Bridge

Seconded by: Jeremy Vink

That the Wellington County OPP 2014 Year in Review Report be received for information.

Carried

8. Detachment Commander's Report - March 2015

6/5/15

Moved by: Kent Smith

Seconded by: Jeremy Vink

That the Detachment Commander's Report for March 2015 be received for information.

Carried

9. OPP and Arthur School Educational Strategy for Roundabout - Discussion

This item would be discussed at the April 13, 2015 Roads Committee meeting. Inspector Lawson confirmed that the OPP would coordinate with County staff to provide assistance and resources.

10. Debit Machine Capabilities in OPP Operations Centre - Discussion

7/5/15

Moved by: Kent Smith

Seconded by: Jeremy Vink

That staff investigate moving to debit machine capabilities for transactions that occur at the OPP Operations Centres.

Carried

11. March 2015 Parking Ticket Report

8/5/15

Moved by: Jeremy Vink

Seconded by: Kent Smith

That the March 2015 Parking Ticket Report be received for information.

Carried

12. March 2015 False Alarm Revenue Report

9/5/15

Moved by: Kent Smith

Seconded by: Jeremy Vink

That the March 2015 False Alarm Revenue Report be received for information.

Carried

13. PSB Member Sponsorship Opportunities

10/5/15

Moved by: Jeremy Vink

Seconded by: Kent Smith

That the Police Services Board sponsor the Ontario Association of Police Services Boards 2015 Spring Conference and Annual General Meeting in the amount of \$500.

Carried

14. Adjournment

At 11:34 am, the Chair adjourned the meeting until May 13, 2015 or at the call of the Chair.

Lynda White
Chair
Police Services Board



County of Wellington
Police Services
Statement of Operations as of
30 Apr 2015

	Annual Budget	April Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
Revenue					
Grants and Subsidies	\$272,700	\$0	\$90,775	33%	\$181,926
Licenses, Permits and Rents	\$153,600	\$13,240	\$54,155	35%	\$99,445
Fines and Penalties	\$75,000	\$8,976	\$26,944	36%	\$48,056
User Fees & Charges	\$79,000	\$7,798	\$26,134	33%	\$52,866
Other Revenue	\$1,000	\$0	\$1,847	185%	\$(847)
Total Revenue	\$581,300	\$30,014	\$199,855	34%	\$381,445
Expenditures					
Salaries, Wages and Benefits	\$140,000	\$12,360	\$48,763	35%	\$91,237
Supplies, Material & Equipment	\$44,200	\$13,709	\$20,028	45%	\$24,172
Purchased Services	\$384,800	\$40,796	\$171,573	45%	\$213,227
Transfer Payments	\$16,432,800	\$918,433	\$5,475,972	33%	\$10,956,828
Insurance & Financial	\$7,200	\$0	\$7,410	103%	\$(210)
Minor Capital Expenses	\$19,000	\$0	\$0	0%	\$19,000
Debt Charges	\$594,600	\$24,292	\$83,252	14%	\$511,348
Internal Charges	\$1,500	\$169	\$589	39%	\$911
Total Expenditures	\$17,624,100	\$1,009,759	\$5,807,587	33%	\$11,816,513
NET OPERATING COST / (REVENUE)	\$17,042,800	\$979,745	\$5,607,732	33%	\$11,435,068
Transfers					
Transfers from Reserves	\$(109,200)	\$0	\$0	0%	\$(109,200)
Transfer to Reserves	\$90,000	\$0	\$90,000	100%	\$0
Total Transfers	\$(19,200)	\$0	\$90,000	(469%)	\$(109,200)
NET COST (REVENUE)	\$17,023,600	\$979,745	\$5,697,732	33%	\$11,325,868



County of Wellington

05-May-2015

Police Services

Capital Work-in-Progress Expenditures By Departments

All Open Projects For The Period Ending April 30, 2015

	LIFE-TO-DATE ACTUALS						
	Approved Budget	April Actual	Current Year	Previous Years	Total	% of Budget	Remaining Budget
NW OPP Operations Centre	\$7,500,000	\$0	\$7,496	\$7,056,048	\$7,063,544	94 %	\$436,456
Live Scan Fingerprinting	\$60,000	\$49,333	\$49,333	\$0	\$49,333	82 %	\$10,667
Rockwood OPP Furniture Rplcmnt	\$60,000	\$19,550	\$19,550	\$0	\$19,550	33 %	\$40,450
Total Police Services	\$7,620,000	\$68,883	\$76,380	\$7,056,048	\$7,132,428	94 %	\$487,572



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Police Services Board
From: Ken DeHart, County Treasurer
Date: Tuesday, May 12, 2015
Subject: **2015-2019 Five Year Plan Forecast for Police Services - Revisited**

Background:

The County's five-year plan represents a forecast of future infrastructure and service level needs that allows staff to continuously monitor County funding requirements and adequately plan to meet these needs. The budget approval process, while taking into account the forecasted years 2 through 5 of the five-year plan, results in the approval of those projects and operational impacts in the current budget year only. All future forecasted capital and operational impacts within the five-year plan are to be reviewed on an annual basis through the budget approval process.

The County's 2015 budget was approved on January 29, 2015. At that time, Council requested an additional review of the 2015-2019 five-year plan before the 2016 budget process began, with a specific focus on the operating and capital impacts planned through the 2016-2019 period. Each committee will be presented with the 2015-2019 five-year plan report and forecast that was presented in January for their respective departments. The purpose of this review is for Council to identify areas of concern or changes to priorities prior to the development of the 2016 Budget and Five-Year Plan.

During the 2015 budget approval process changes were made to the Police Services budget resulting in an overall decrease to the budget of \$340,200. These changes are outlined in the 2015 Budget Adjustments page following this report. The County's past practice of adding two officers per year was scaled back and one new officer per year is included from 2017-2019 in the current forecast. In addition, the programme information page, operating budget estimate and 5 year capital page have been updated to reflect the changes.

Additional information on operating or capital impacts can be provided if requested by the committee.

Recommendation:

That the attached 2015-2019 five year plan report for the Police Services Department be received for information; and

That Council identify any areas of concern or changes in priorities to be considered for the 2016 Budget and Five-Year Plan Process.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Ken DeHart'.

Ken DeHart, CPA, CGA
County Treasurer



COUNTY OF WELLINGTON 2015 BUDGET ADJUSTMENTS

			tax impact
Dept	Description	\$ amount	%
	2015 County Tax Levy as presented to Committees in January	\$84,863,700	3.2%
	Solid Waste Services Committee - January 13, 2015		
	*Any additional bag sales revenue as a result of the bag fee increase be directed to the SWS Capital Reserve to fund a portion of the Waste Management Strategy	\$ -	0.0%
SWS			
	Police Services Board - January 14, 2015		
Police	Remove two additional officers	\$ (318,600)	-0.4%
Police	Remove capital costs associated with new officers	\$ (28,000)	0.0%
Police	Add two all-terrain vehicles and trailer	\$ 30,000	0.0%
Police	*5-Year Plan: remove the two additional officers in 2016 and leave one additional officer in per year in 2017-2019		
	Police Services Board - January 19, 2015		
Police	Remove two all-terrain vehicles and trailer from the capital budget	\$ (30,000)	0.0%
Police	Add annual maintenance costs of two all-terrain vehicles and trailer to OPP contract	\$ 6,400	0.0%
	Total net adjustments	(340,200)	-0.4%
	Revised 2015 Tax Levy Requirement	84,523,500	2.8%



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Police Services Board
From: Ken DeHart, County Treasurer
Date: Wednesday, January 14, 2015
Subject: **2015 Budget - Police Services**

Background:

The 2015 Budget package for Police Services is respectfully submitted for the Board's consideration.

Attachments:

- a. Programme information page
- b. Proposed 2015 Operating Budget
- c. Proposed 2015-2019 Capital Budget
- d. Explanation of major budget items

Recommendation:

That the attached 2015 Operating Budget and 2015-2019 Capital Budget for Police Services be approved and forwarded to the Administration, Finance and Personnel Committee.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Ken DeHart'.

Ken DeHart, CPA, CGA
County Treasurer



COUNTY OF WELLINGTON

2015 BUDGET

PROGRAMME OVERVIEW

Programme:	Police Services
Department:	Wellington County O.P.P.
Governance:	Wellington County Police Services Board

Programme Description

Wellington County was the first municipality in Ontario to have a County-wide policing contract with the Ontario Provincial Police (OPP), has the largest single contract location in the OPP, and is the second largest OPP detachment in the Province. A new police billing model was introduced by the province for 2015. The new billing model splits policing costs into a Base Service – with a cost based on the number of properties in the County and a Calls for Service component that is variable from year-to-year based on the proportion of calls the OPP takes in the County in relation to the overall provincial workload. The County will experience a cost reduction for 2015 under the new billing model with further savings being phased in over the next four years. The County will be entering into new contract negotiations with the province early in 2015.

Officers are based out of County-owned facilities in Aboyne, Rockwood and Teviotdale. The Traffic Management Unit is staffed by one sergeant and six constables, and promotes an enhanced level of road safety throughout the County.

Governance of policing services is provided by the Wellington County Police Services Board which is comprised of the Warden, one County Councillor, one individual appointed by the County and two provincial appointees.

2015 Budget Highlights

- The 2015 policing contract estimate of \$16,432,800 is down by 7.7% over 2014. The new OPP funding model includes a phase-in adjustment of \$950,000 in 2015.
- One additional uniform officer position per year has been included in 2017-2019 of the forecast.
- Furniture replacements at the Rockwood detachment are planned for 2015.
- The budget also includes the cost of the Police Services Board; administration of parking tickets and false alarms; police related revenues including reference checks, incident reports, false alarm fees and parking fines; and the cost of County-owned facilities.

Staff Complement (Full time equivalents)		
	2014	2015
Parking/Alarm Coordinator	1.0	1.0
Cleaners- Rockwood/Fergus	1.4	1.4
Total	2.4	2.4
Current employee count: 3		

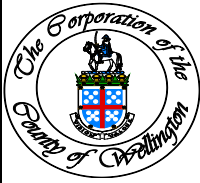
Note: the above table refers to County staff only - all police personnel are employees of the Ontario Provincial Police.



County of Wellington

Police Services 2015 Operating Budget Estimate

	2014 Prelim Actuals	2014 Budget	2015 Budget	\$chg Budget	% chg Budget
Revenue					
Grants and Subsidies	\$278,677	\$267,600	\$272,700	\$5,100	1.9 %
Licenses, Permits and Rents	\$165,483	\$153,600	\$153,600	\$0	0.0 %
Fines and Penalties	\$67,000	\$75,000	\$75,000	\$0	0.0 %
User Fees & Charges	\$82,072	\$79,000	\$79,000	\$0	0.0 %
Other Revenue	\$62	\$1,000	\$1,000	\$0	0.0 %
Total Revenue	\$593,294	\$576,200	\$581,300	\$5,100	0.9 %
Expenditure					
Salaries, Wages and Benefits	\$139,879	\$137,400	\$140,000	\$2,600	1.9 %
Supplies, Material & Equipment	\$67,303	\$40,500	\$44,200	\$3,700	9.1 %
Purchased Services	\$418,455	\$359,800	\$384,800	\$25,000	6.9 %
Transfer Payments	\$17,898,009	\$17,796,000	\$16,432,800	\$(1,363,200)	(7.7)%
Insurance & Financial	\$7,596	\$10,200	\$7,200	\$(3,000)	(29.4)%
Minor Capital Expenses	\$4,172	\$4,000	\$19,000	\$15,000	375.0 %
Debt Charges	\$591,445	\$594,500	\$594,600	\$100	0.0 %
Internal Charges	\$1,396	\$1,500	\$1,500	\$0	0.0 %
Total Expenditure	\$19,128,254	\$18,943,900	\$17,624,100	\$(1,319,800)	(7.0)%
Transfers					
Transfers from Reserves	\$0	\$(93,000)	\$(109,200)	\$(16,200)	17.4 %
Transfer to Capital	\$52,000	\$52,000	\$0	\$(52,000)	(100.0)%
Transfer to Reserves	\$90,000	\$90,000	\$90,000	\$0	0.0 %
Total Transfers	\$142,000	\$49,000	\$(19,200)	\$(68,200)	(139.2)%
NET COST(REVENUE)	\$18,676,960	\$18,416,700	\$17,023,600	\$(1,393,100)	(7.6)%



COUNTY OF WELLINGTON 2015-2019 CAPITAL BUDGET

Programme/Service: **Police Services**
 Department: **Provided under contract by Ont. Prov. Police**
 Governance: **Wellington County Police Services Board**

Project Description		Gross Project Cost (Uninflated \$000's)					Total Project Cost	Sources of Financing				
		2015	2016	2017	2018	2019		Subsidy & Recoveries	Current Revenues	Reserves	Development Charges	Debentures
1	Rockwood OPP Furniture Replacement	\$ 60					\$ 60			\$ 60		
TOTAL		\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ 60	\$ -	\$ -

SOURCES OF FUNDING BY YEAR	2015	2016	2017	2018	2019	TOTAL
Recoveries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 60
Development Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Growth Related Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debentures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 60

COUNTY OF WELLINGTON
2015 Budget – Police Services
Explanation of Significant Budget Items

Revenue

- Grants and Subsidies includes:
 1. Community Policing Partnership (\$30,000)
 2. RIDE Programme (\$25,000)
 3. \$210,000 from the Province’s “1000 Officers Programme”. The County receives funding of 50% of salary costs for 6 officers, up to a maximum grant of \$35,000 each.
 4. \$7,700 for court security and prisoner transportation costs
- Licenses, Permits and Rents: rent paid by the Ontario Realty Corporation for the Rockwood Operations Centre
- Fines and penalties (false alarms and parking tickets) have been maintained at 2014 levels

Policing contract (shown under transfer payments):

- 2015 marks the first year of the new OPP billing model based on a base service and calls for service. The province has submitted a policing contract cost estimate for 2015 of \$15,475,915. In addition to this amount the province has calculated a phase-in adjustment for each municipality in order to have the increases and decreases to the contract phased-in province-wide so that the contract adjustments were revenue neutral for the province. The phase-in adjustment for the County in 2015 has been set at \$950,497 bringing the total policing contract amount to \$16,426,419 for 2015. These phased-in savings will be realized over the next four years of the contract.
- Each year of the five year plan allows for two new uniformed officers to keep pace with growth in the County and to address service level requirements. The cost of the additional officers is reflected in the chart below. The policing contract amounts and additional officers have been incorporated throughout the 5 year plan forecast.

	2014 budget	2015 estimate	2016 estimate	2017 estimate	2018 estimate	2019 estimate	2015/14 change
OPP Base Contract	\$17,776,000	\$16,426,400	\$16,814,100	\$17,226,900	\$17,666,100	\$18,132,600	(7.6%)
OPP Contract with two new Officers	\$17,776,000	\$16,744,000	\$17,463,000	\$18,219,000	\$19,016,000	\$19,854,000	(5.8%)
Two new Officers Cost		\$318,400	\$648,900	\$992,100	\$1,349,900	\$1,721,400	
Capital costs for two new officers		\$28,000	\$12,000	\$28,000	\$12,000	\$28,000	

Other Expenditure Items

- Debt charges relate to the long term financing of the Rockwood and North Wellington Operations Centres. Rockwood debt charges are partially offset by the lease payment from the Ontario Realty Corporation and by a recovery from development charges for the growth related component

Capital Budget

- Equipment, uniforms and vehicle radios for the new officers included in the operating budget projection totals \$108,000 over the five years.
- Furniture replacements at the Rockwood detachment are planned for 2015.



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Police Services Board
From: Ken DeHart, County Treasurer
Date: Wednesday, May 13, 2015
Subject: 2014 Reconciled O.P.P. Contract Policing Costs

Background:

The 2014 year-end financial statement from the Ontario Provincial Police for Wellington County has been submitted and is attached to this report. The County has 90 days to either approve or request a review of the financial statement. Also attached is an analysis of the statement with a comparison to budgeted figures.

Total contract costs in 2014 were \$17,445,949 which was \$799,642 less than the province's estimate and \$350,051 less than the County's 2014 budget estimate. A comparison of the 2014 County budget and actual policing costs is shown below:

Description	Estimate of policing costs	Actual reconciled costs	Variance
County Policing Budget	\$17,796,000	\$17,445,949	(\$350,051)

The savings can be attributed to compensation - salaries and benefits were under spent by \$362,087 due to staff vacancies (including a delay in hiring the new staff sergeant and civilian positions in 2014) as well as the fact that the contract estimate is based on the assumption that all officers are paid at the first class constable rate. Additional savings of \$78,933 can be attributed to reduced overtime needs in 2014. The Provincial Services Usage (PSU) credit for the County was 4.14%. The total credit to the contract was \$753,455 which is \$301,281 more than the budgeted credit. The following table summarizes the historical PSU credit for Wellington County for the last 10 years:

County of Wellington Provincial Services Usage Credit Summary		
Year	PSU credit	
	%	\$
2004	9.45%	931,824
2005	7.34%	765,029
2006	14.86%	1,623,121
2007	7.65%	886,114
2008	2.97%	355,067
2009	5.07%	714,396
2010	6.94%	1,040,417
2011	4.71%	742,783
2012	2.86%	473,063
2013	2.50%	412,489
2014	2.50%	753,455

The 2014 reconciled costs of \$17,445,949 results in a favourable variance of \$350,051 when measured against the County's 2014 budget for the contract. Overall, the net cost of policing in 2014 was \$257,610 under budget (see attached County financial statement).

Recommendation:

That the 2014 Reconciled O.P.P. Contract Policing costs be approved; and

That the 2014 final operating and capital statements for Police Services be approved

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Ken DeHart', with a stylized flourish extending to the right.

Ken DeHart, CPA, CGA
County Treasurer

O.P.P. COSTING SUMMARY -
Actual Policing Costs for the period
January 1, 2014 to December 31, 2014
(See Attached Notes)

WELLINGTON COUNTY

365 Days in period
365 Days in Year

Salaries and Benefits

<u>Uniform Members</u>	(Note 1)	<u>Positions</u>	<u>\$</u>	
Inspector		0.82	118,571	
Staff Sergeant-Detachment Commander		-	-	
Staff Sergeant		2.15	262,892	
Sergeant		12.56	1,374,244	
Constables	(Note 1)	95.00	8,631,092	
Part-Time Constables	(Note 2)	2.00	145,002	
Total Uniform Salaries	(Note 2)			10,531,800
Overtime (Actual)	(Note 2)			247,274
Contractual Payout (Vacation & Statutory Holidays)	(Note 3)			388,311
Shift Premiums	(Note 4)			73,953
Benefits (26.6% of Salaries; 2% of Overtime, Part-time 20.6%)	(Note 5)			2,797,704
Total Uniform Salaries & Benefits				14,039,043
<u>Civilian Members</u>	(Note 1)	<u>Positions</u>	<u>\$</u>	
Court Officer		2.00	124,308	
Detachment Administrative Clerk		10.22	614,913	
Detachment Operations Clerk		1.00	57,690	
Crimestopper Co-ordinator (C0051)		0.43	24,815	
Communication Operators	(Note 6)		581,127	
Prisoner Guards / Expenses	(Note 7)		152,822	
Office Automation Support Salaries & Benefits.	(Note 8)		43,776	
Telephone Support Salaries & Benefits.	(Note 9)		13,167	
Operational Support Salaries & Benefits.	(Note 10)		434,157	
Total Civilian Salaries				2,046,774
Benefits (25.5% of Salaries; 19.1% Part-Time)	(Note 5)			209,540
Total Civilian Salaries & Benefits				2,256,314

Total Salaries & Benefits **16,295,357**

Other Direct Operating Expenses

	(Note 11)	
Communication Centre	(11 a)	28,584
Operational Support	(11 b)	101,618
RHQ Municipal Support	(11 c)	225,744
Vehicle Usage	(11 d)	906,801
Administrative Vehicle	(11 e)	9,788
Canine Vehicle	(11 f)	23,169
Telephone	(11 g)	127,389
Detachment Supplies & Equipment	(11 h)	59,643
Accommodation	(11 i)	1,133
Uniform & Equipment	(11 j)	131,009
Uniform & Equipment - Court Officer	(11 j)	1,374
Cleaning Contract	(11 i)	584
Mobile Radio Equipment Repairs & Maintenance	(11 k)	89,347
Mobile Radio Equipment Maintenance -Court Officer ...	(11 k)	1,582
Office Automation - Uniform	(11 l)	159,833
Office Automation - Civilian	(11 m)	29,105
Quarterly Reconciliations Administration	(11 n)	846
Additional Canine Training	(11 o)	3,000
Kennel Maintenance	(11 p)	500
Canine Maintenance	(11 q)	3,000
Total Other Direct Operating Expenses		1,904,048

2014 Total Actual Gross Policing Cost. 18,199,404
Provincial Services Usage

(Note 12)

(753,455)

FINAL RECONCILED 2014 COSTS	\$	17,445,949
Less TOTAL AMOUNT BILLED PER ESTIMATE	\$	18,355,776
DIFFERENCE	\$	(909,827)
FIRST QUARTER RECONCILIATION CREDIT	\$	191,303
SEMI-ANNUAL RECONCILIATION CREDIT (if applicable)	\$	181,388
THIRD QUARTER RECONCILIATION CREDIT	\$	86,201
FINAL YEAR END RECONCILIATION AMOUNT	\$	(450,935)

**O.P.P. COSTING SUMMARY -
Actual Policing Costs for the period
January 1, 2014 to December 31, 2014**

WELLINGTON COUNTY

NOTES TO STATEMENT

- 1) Uniformed and detachment civilian salaries used for the reconciliation to actual costs are based on the January 1, 2014 salaries negotiated with the Ontario Provincial Police Association (OPPA). One (1) Staff Sergeant had an effective date of September 01, 2014 and was pro-rated for the period of September 01 to December 31, 2014. One (1) Detachment Administration Clerk had an effective start date of July 21, 2014 and was pro-rated for the period of July 21 to December 31, 2014. One (1) Crimestopper Co-ordinator had an effective start date of July 28, 2014 and was prorated for the period of July 28 to December 31, 2014.
- 2) Salary and overtime reconciliation by rank and classification are detailed on the attached Schedule "A". Salaries, benefits and other direct operating expenses have been calculated based on Full Time Equivalent Uniformed positions 112.53. Part-Time Constables are included in the shift premium calculations and in the overtime calculation. They are not entitled to the contractual payouts. They are entitled to certain benefits which are calculated at 20.6% of their salaries. Their positions are also taken into consideration for the calculation of other direct operating expenses.
- 3) Contractual Payouts are calculated using actual costs.
- 4) Shift Premium is calculated at \$675 per Sergeant and Constable.
- 5) The benefit rates are 26.6% of salaries for uniformed officers, 25.5% for civilian staff, 20.6% for Uniform part-time staff, 19.1% for Civilian part-time staff and 2% for overtime payments.
- 6) Communication Operator costs are calculated at \$5,164 per uniformed member..
- 7) Prisoner Guards / Expenses are calculated at \$1,358 per uniformed member.
- 8) Office Automation Support Salaries & Benefits are calculated at \$389 per uniformed member.
- 9) Telephone Support Salaries & Benefits are calculated at \$117 per uniformed member.
- 10) Operational Support Salaries & Benefits are calculated at \$3,858 per uniformed member.
- 11) Other Direct Operating Expense items are calculated as summarized below.
 - a) Communication Centre is calculated at \$254 per uniform member.
 - b) Operational Support is calculated at \$903 per uniformed member.
 - c) RHQ Municipal Support is calculated at \$2,006 per uniformed member.
 - d) Vehicle Usage is calculated at \$8,058 per uniformed member.
 - e) Administrative Vehicle Usage calculated at an annualized cost calculated at \$9,788.
 - f) Canine Vehicle Usage calculated at an annualized cost of \$23,169.
 - g) Telephone cost is calculated at \$1,132 per uniformed member.
 - h) Detachment Supplies & Equipment are calculated at \$530 per uniformed member.
 - i) These cost are charged for 19 uniform members who were working in the Mount Forest building location from January 01 to February 6, 2014, (37 days/365 days) and then no charge from February 7, 2014 onwards as the members are now located in buildings owned and maintained by the municipality. Accommodation is calculated at \$588 per uniformed member and the cleaning contract is calculated at \$303 per uniformed member. Confirmed by Detachment Commander Inspector Scott Lawson on April 4, 2014.
 - j) Uniform & Equipment is calculated at \$1,174 per uniform officer. One Staff Sergeant with an effective start date of September 01, 2014 was not charged for the period of September 01 to December 31, 2014 (122/365 days). One Constable with an effective start date of April 01, 2013 charged for the period April 02, 2014 to December 31, 2014 (274/365 days) and one (1) Constable with an effective start date of May 13, 2014 charged for the period May 14, 2014 to December 31, 2014 (232/365 days). In future years, the uniform and equipment maintenance expense will be charged for all uniform members. Uniform and equipment costs are for the two (2) Court Officers \$687, adjusted to the 2013 Formula costs.
 - k) Mobile Radio Equipment Repair and Maintenance is calculated at \$791 per uniform officer and court officer. An additional cost of \$332 is charged for the Canine Constable.
 - l) Office Automation is calculated at \$1,402 per uniformed member and includes one (1) additional laptop computer for a Sergeant at a cost of \$2,060 annually.
 - m) Office Automation - Civilian is calculated at \$1,687 per member based on 11.65 Detachment Administrative and Operations Clerk FTEs and Crimestopper Co-ordinator. The cost also includes an additional seven (7) additional desktops at an annualized cost of \$1,351 each.
 - n) Annual Cost of \$846 for the quarterly reconciliations charge based on the 2014 salary rate and benefits for the Financial Analyst (F03). This charge is not applicable to the semi-annual reconciliation only first and third-quarter reconciliations.
 - o) Canine Training is calculated at \$3,000 annually.
 - p) Kennel Maintenance is calculated at \$500 annually.
 - q) Dog Maintenance is calculated at \$3,000 annually.
- 12) A Provincial Services Usage (PSU) reduction of 4.14% of the actual policing cost is given to the municipality. This PSU compensates the municipality for the deployment of officers to other areas in response to investigations or other occurrences deemed to be provincial responsibilities.

O.P.P. COSTING SUMMARY
Actual Policing Costs for the period
January 1, 2014 to December 31, 2014

WELLINGTON COUNTY

365 Days in Period

365 Days in Year

Reconciliation of Salaries

Rank	Contract Positions	2014 Annual Salary	2014 Hourly Rate	Regular # of Hours Provided (Note 1)	Overtime Hours Provided (Note 2)	FTE Positions by Rank (Note 3)	Actual Salary Dollars (Note 3)	Actual Overtime Dollars (Note 2)
Inspector	0.82							
Inspector		144,599	76.45	1,448	-	0.82	118,571	-
Total - Inspector				1,448	-	0.82	118,571	-
Staff Sergeants	2.15							
Staff Sergeant 1- 23+		124,151	59.48	1,512	43.50	0.99	122,558	2,588
Staff Sergeant 1- 17-23		121,433	58.18	1,452	71.25	0.95	115,137	4,145
Staff Sergeant 1- 8-17		118,714	56.88	-	-	-	-	-
Staff Sergeant 1- 0-8		115,995	55.58	-	-	-	-	-
Staff Sergeant 3- 23+		115,092	55.14	335	6.00	0.22	25,196	331
Staff Sergeant 3- 17-23		112,374	53.84	-	-	-	-	-
Staff Sergeant 3- 8-17		109,655	52.54	-	-	-	-	-
Staff Sergeant 3- 0-8		106,936	51.24	-	-	-	-	-
Total - Staff Sergeant				3,299	120.75	2.15	262,892	7,064
Sergeants	12.56							
Sergeant 1- 23+		110,557	52.97	15,687	592.50	8.88	981,836	31,385
Sergeant 1- 17-23		107,839	51.67	4,546	88.50	2.57	277,531	4,573
Sergeant 1- 8-17		105,120	50.37	1,625	23.25	0.92	96,704	1,171
Sergeant 1- 0-8		102,401	49.06	-	-	-	-	-
Sergeant 2- 23+		103,308	49.50	-	-	-	-	-
Sergeant 2- 17-23		100,590	48.20	-	-	-	-	-
Sergeant 2- 8-17		97,871	46.89	328	18.75	0.19	18,173	879
Sergeant 2- 0-8		95,152	45.59	-	-	-	-	-
Total - Sergeants				22,186	723.00	12.56	1,374,244	38,008
Constables:	95.00							
1st Class 1- 23+		98,777	47.33	23,942	338.25	15.46	1,526,803	16,008
1st Class 1- 17-23		96,059	46.02	16,801	577.75	10.85	1,041,971	26,590
1st Class 1- 8-17		93,340	44.72	47,534	1,551.00	30.69	2,864,510	69,363
1st Class 3- -8		90,621	43.42	34,111	1,440.38	22.02	1,995,718	62,539
2nd Class		80,658	38.65	9,255	284.25	5.98	481,948	10,985
3rd Class		72,501	34.74	14,562	460.50	9.40	681,594	15,996
4th Class		63,434	30.39	941	20.25	0.61	38,548	615
Part-Time Constables	2.00	72,501	34.74	3,882	3.00	2.00	145,002	104
Total - Constables				151,028	4,675.38	97.00	8,776,094	202,202
Total - All Ranks				177,961	5,519.13	112.53	10,531,800	247,274
Total Hours Worked in Contract					177,961			
Minimum Hours Required in Contract					165,088			
Hours Provided to Municipality Above Required Minimum					12,873			

Notes:

- 1) The number of hours provided includes regular hours only and does not include overtime hours.
- 2) The overtime hours are accumulated by rank and classification and are charged at the appropriate hourly rate.
- 3) The full time equivalent (FTE) number of officers (Inspector / Staff Sergeant Detachment Commander, Staff Sergeant, Sergeant and Constable) were obtained by dividing the number of regular officer hours provided in each classification by the total number of regular officer hours. That percentage is multiplied by the number of positions in the contract. Actual salary dollars are then obtained by multiplying the FTE number by the annual salary for each classification.

COUNTY OF WELLINGTON
2014 O.P.P. CONTRACT COSTING ANALYSIS

	Original 2014 OPP Estimate	2014 Q1 actuals	2014 Q3 actuals	Final 2014 actuals	% of budget
Salaries and benefits					
Uniform Salaries	10,814,955	2,579,967	7,849,160	10,531,800	97.4%
Overtime	427,906	56,906	183,069	247,274	57.8%
Vacation and Statutory holidays	405,458	96,680	331,130	388,311	95.8%
Shift and Badge Premiums	73,953	18,235	55,313	73,953	100.0%
Uniform Benefits	2,876,637	685,264	2,085,031	2,797,704	97.3%
Total Uniform Salaries and Benefits	14,598,909	3,437,052	10,503,703	14,039,043	96.2%
Office Automation Support Salaries & Benefits	43,646	10,762	32,677	43,776	100.3%
Telephone Support Salaries & Benefits	13,127	3,237	9,828	13,167	100.3%
Operational Support Salaries & Benefits	432,868	106,734	324,078	434,157	100.3%
New Support Salaries and Benefits Total	489,641	120,733	366,583	491,099	100.3%
Civilian salaries	768,162	190,479	600,152	821,726	107.0%
Civilian benefits	195,882	48,300	153,039	209,540	107.0%
Communication Operators	579,401	141,841	433,784	581,127	100.3%
Prisoner Guards	152,368	37,525	114,074	152,822	100.3%
Total Civilian Salaries and Benefits	1,695,813	418,145	1,301,050	1,765,214	104.1%
Subtotal	16,784,363	3,975,931	12,171,336	16,295,357	97.1%
<u>Other Direct Operating expenses</u>					
Communication Centre	28,499	7,027	21,336	28,584	100.3%
Operational Support	101,317	24,982	75,853	101,618	100.3%
RHQ municipal Support	225,073	55,498	168,507	225,744	100.3%
Vehicle Usage	937,065	231,057	701,535	939,758	100.3%
Telephone	127,010	31,318	95,090	127,389	100.3%
Office Supplies	59,466	14,663	44,521	59,643	100.3%
Accommodation	11,172	1,133	1,133	1,133	10.1%
Uniform and Equipment	133,097	32,239	98,829	132,383	99.5%
Cleaning Contract & Janitorial Supplies	5,757	584	584	584	10.1%
Mobile Radio Equip Repairs and Maint.	90,664	22,356	67,877	90,929	100.3%
Office Automation	186,939	46,095	140,569	188,938	101.1%
Quarterly reconciliations admin	843	208	633	846	100.4%
Additional Canine Training	3,000	740	2,244	3,000	100.0%
Kennel Maintenance	500	123	374	500	100.0%
Dog Maintenance	3,000	740	2,244	3,000	100.0%
Subtotal	1,913,402	468,761	1,421,329	1,904,048	99.5%
OSS Financial Services Fee					
Total costs	18,697,765	4,444,691	13,592,664	18,199,404	97.3%
less: Provincial Services Usage	(452,174)	(74,597)	(339,817)	(753,455)	166.6%
Total contract costs	18,245,591	4,370,095	13,252,848	17,445,949	95.6%
PSU as a % of costs	2.42%	1.68%	2.50%	4.14%	
<u>Staff Complement</u>					
Uniform Members	113.20				
Civilian Members	19.74				
Total staff complement	132.94				



County of Wellington
Police Services
Statement of Operations as of
31 Dec 2014

	Annual Budget	December Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
Revenue					
Grants and Subsidies	\$267,600	\$152,444	\$266,416	100%	\$1,184
Licenses, Permits and Rents	\$153,600	\$13,500	\$165,483	108%	\$(11,883)
Fines and Penalties	\$75,000	\$8,975	\$69,168	92%	\$5,832
User Fees & Charges	\$79,000	\$7,225	\$82,036	104%	\$(3,036)
Other Revenue	\$1,000	\$0	\$62	6%	\$938
Total Revenue	\$576,200	\$182,144	\$583,166	101%	\$(6,966)
Expenditures					
Salaries, Wages and Benefits	\$137,400	\$12,993	\$139,879	102%	\$(2,479)
Supplies, Material & Equipment	\$40,500	\$21,614	\$69,707	172%	\$(29,207)
Purchased Services	\$359,800	\$72,078	\$423,393	118%	\$(63,593)
Transfer Payments	\$17,796,000	\$1,010,876	\$17,447,074	98%	\$348,926
Insurance & Financial	\$10,200	\$0	\$7,596	74%	\$2,604
Minor Capital Expenses	\$4,000	\$0	\$4,172	104%	\$(172)
Debt Charges	\$594,500	\$33,845	\$591,445	99%	\$3,055
Internal Charges	\$1,500	\$95	\$1,396	93%	\$104
Total Expenditures	\$18,943,900	\$1,151,501	\$18,684,662	99%	\$259,238
NET OPERATING COST / (REVENUE)	\$18,367,700	\$969,357	\$18,101,496	99%	\$266,204
Transfers					
Transfers from Reserves	\$(93,000)	\$(84,407)	\$(84,407)	91%	\$(8,593)
Transfer to Capital	\$52,000	\$0	\$52,000	100%	\$0
Transfer to Reserves	\$90,000	\$0	\$90,000	100%	\$0
Total Transfers	\$49,000	\$(84,407)	\$57,593	118%	\$(8,593)
NET COST (REVENUE)	\$18,416,700	\$884,950	\$18,159,090	99%	\$257,610



County of Wellington

05-May-2015

Police Services

Capital Work-in-Progress Expenditures By Departments

All Open Projects For The Period Ending December 31, 2014

	LIFE-TO-DATE ACTUALS						
	Approved	December	Current	Previous	Total	% of	Remaining
	Budget	Actual	Year	Years		Budget	Budget
NW OPP Operations Centre	\$7,500,000	\$3,053	\$728,267	\$6,327,781	\$7,056,048	94 %	\$443,952
Live Scan Fingerprinting	\$60,000	\$0	\$0	\$0	\$0	0 %	\$60,000
Total Police Services	\$7,560,000	\$3,053	\$728,267	\$6,327,781	\$7,056,048	93 %	\$503,952



**Ontario Provincial Police
County of Wellington Detachment**

Inspector Scott Lawson

**Report for the
County of Wellington Police Services Board**

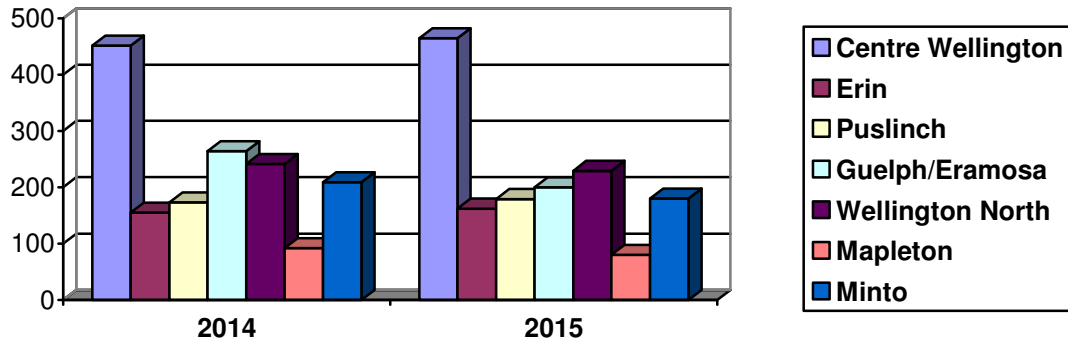
May 2015

This report covers the period from April 1st, 2015 to April 30th, 2015



Calls for Service

Calls for Service April 2014
vs April 2015



Calls For Service

Municipality	2009	2010	2011	2012	2013	2014	2015
Centre Wellington	6,240	6,214	5,996	6,449	5,961	5,917	1,594
Town of Erin	2,110	2,152	2,156	2,322	2,167	2,129	613
Puslinch Township	1,900	1,836	2,157	2,404	2,178	2,128	654
Guelph/Eramosa	3,214	3,224	3,615	3,272	3,397	3,462	805
Wellington North	3,295	3,172	3,169	3,136	3,337	2,905	877
Township of Mapleton	1,209	1,252	1,320	1,322	1,349	1,418	364
Town of Minto	2,352	2,322	2,384	2,725	2,524	2,438	676
Provincial	1,997	2,378	2,392	2,694	3,214	3,051	793
Totals	22,317	22,550	23,189	24,324	24,127	23,448	6,376

Victim Services Wellington

2015 YTD Calls for Assistance County of Wellington OPP	Previous Year Totals	
22	2012	122
	2013	100
	2014	91

911 Calls

2015 YTD	456
2012	2,683
2013	2,520
2014	2,104

Ontario Sex Offender Registry

2015 YTD OSOR Registrations	Previous Year Totals	
24	2012	69
	2013	70
	2014	75

False Alarms

2015 YTD	254
2012	911
2013	961
2014	881

*This is NOT the number of sex offenders residing in Wellington County



Crime

Crimes Against Persons	2014	2015 YTD
Homicide	0	1
Sexual Assault	19	14
Robbery	2	3
Assault	80	60

Other Crime	2014	2015 YTD
Fraud Investigations	63	64
Drug Investigations	117	97

Crimes Against Property	2014	2015 YTD
Break & Enter	54	60
Auto Theft	32	21
Theft	207	146
Mischief	100	83

Other Investigations	2014	2015 YTD
Domestic Disputes	110	106
Missing Persons	22	16

Crime Breakdown 2015 YTD	North Wellington	Centre Wellington	South Wellington
Homicide	1	0	0
Sexual Assault	6	4	3
Robbery	2	0	1
Assault	32	13	14
Break & Enter	24	16	19
Auto Theft	5	4	11
Theft	55	34	52
Mischief	23	27	30
Fraud Investigations	21	26	19
Drug Investigations	29	25	31
Domestic Disputes	32	48	26
Missing Persons	9	6	2



Traffic

Enforcement

Traffic	2015 YTD
Speeding	2,771
Seatbelt Offences	86
Careless Driving	121
Drive Under Suspended	53
Distracted Driver Offences	187
Other Moving Violations	131
Equipment and Other HTA	1,052
No Insurance - CAIA	35
Other Provincial Acts	2015 YTD
Liquor Licence Act	117
Trespass to Property Act	74
Other CAIA	35
Other Provincial Acts	19
By-Law Offences	2015 YTD
By-Law Offences (General)	1,027
Taxi By-Law	0
County of Wellington OPP Year To Date Total	5,556
West Region Traffic Unit Year To Date Total	152
YTD Total Traffic	4,436
YTD Total Other Provincial	245
YTD Total By-Law	1,027
2015 Year to Date POA Charges	5,708
2014 Year to Date POA Charges	5,727

Drinking and Driving

Impaired Driving	2014	2015 YTD
R.I.D.E. Vehicle Stops	11,785	10,422
Roadside Alcotests	227	175
Warn Suspensions	57	52
ADLS Suspensions	59	43
Persons Charged	50	43

Racing

2015 YTD HTA Sec. 172 Impoundements	Previous Year Totals	
26	2012	82
	2013	93
	2014	108

Parking Enforcement

Municipality	2014	2015 YTD
Centre Wellington	430	241
Erin	7	36
Puslinch	68	20
Guelph / Eramosa	101	199
Wellington North	13	16
Mapleton	9	9
Minto	9	21
County / Other	0	0
Parking Totals	637	542



Traffic

Suspect Apprehension Pursuits

2015 YTD Pursuits / Fail to Stop for Police	Previous Year Totals	
4	2012	17
	2013	8
	2014	9

Traffic Initiatives

R.I.D.E.

The Wellington County Traffic Unit conducted a total of 34 R.I.D.E initiatives across the County checking 3,875 vehicles, performing 49 roadside tests; resulting in 16 suspensions and 13 drinking and driving charges. The unit also laid three CDSA (drug) charges in April.

The Wellington County Traffic Unit also participated in the Spring Seatbelt Campaign and began the deployment of Speed Spy units in multiple locations across the County. Further information concerning the Spring Seatbelt Campaign can be found in the last section of this report.

Automated Licence Plate Reader (A.L.P.R.)

ALPR year in Review 2014

In August of 2013, one of four provincially loaned cruisers with the ALPR system was assigned to Wellington County for a two week period. At that time a number of officers received specialized training and operated the vehicle around the clock. In the spring of 2014 an enhancement to that program resulted in broader government support with the strategic roll-out of an additional 27 ALPR cruisers across the Province. At that time Wellington County OPP received one of the new cruisers for full-time use.

ALPR is a sophisticated license plate scanning tool that uses Infra-Red illumination which captures an image of both the front and back of a vehicle. The system is capable of scanning thousands of licence plates per hour checking them in real time against the Ontario Ministry of Transportation's database of "plates in poor standing".

Since deploying the fully-marked cruiser a year ago, trained Wellington OPP officers have operated the camera-equipped vehicle approximately 761 hours on area roads throughout all seven municipalities. "This specialized equipment has been a tremendously positive tool for our officers in their work to continue to ensure Wellington remains one of the safest communities in Canada", says OPP Detachment Commander Scott Lawson. "While traffic safety remains one of our top priorities here in Wellington County, more importantly the ALPR cruiser has afforded us the ability to look beyond the initial violation and uncover some real criminal activity".

Officers have found more than just the licence plate in poor standing which has led to many arrests and serious criminal charges ranging from impaired driving, drug possession, the administering of hundreds of roadside breath tests, the detection of drivers who are criminally prohibited from operating a motor vehicle and in four instances, executing warrants to apprehend wanted individuals.



County of Wellington OPP Report for the Police Services Board

“We are in the business of providing public safety and this advancement in technology has been very revealing in-terms of those who traverse our area roads”, says Lawson. “We will continue to deploy this piece of equipment in areas where our analysis tells us that we will see the maximum benefit of its capabilities. The results speak for themselves”.

After one year of the ALPR cruiser in Wellington County;

- 761 hours of patrol
- 64 Suspended drivers
- 37 Unlicensed drivers
- 6 Prohibited drivers-Criminal Code
- 22 Impaired/over 80 mgs drivers
- 24 Drug charges
- 8 Criminal code charges
- 165 Highway Traffic Act offences
- 4 Warrants executed
- 335 Roadside Screening Device tests
- 67 Warn range suspensions
- 52 Insurance charges

March 2015

Wellington County Detachment conducted 105 operating hours in the Automated Licence Plate Reader (ALPR cruiser). Officers laid a total of 27 charges under various Provincial Offence Acts, along with one Over 80 charge and a further seven charges under the Criminal Code of Canada. Officers also issued four Warn Range driver's licence suspensions and 16 additional roadside breath tests on drivers who had consumed alcohol

April 2015

During the month of April 41 hours of patrol were conducted using the ALPR Cruiser resulting in 21 Provincial Offence Act charges, one warn range suspension and 10 roadside breath tests



Traffic

Motor Vehicle Collisions

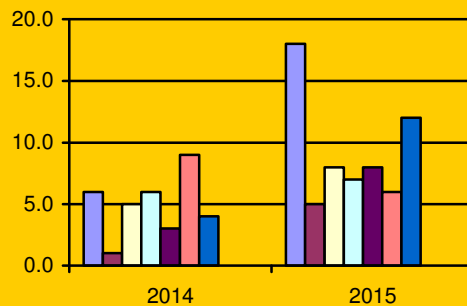
Month	Victims			Collisions								
	Total Victims	Persons Killed	Persons Injured	Total MVC	Fatal	PI	PD	Alcohol Involved			CMV	SMV
								Yes	No	Unk		
JAN	35	1	34	194	1	22	171	1	179	14	17	107
FEB	44	0	44	160	0	27	133	1	149	8	28	62
MAR	21	0	21	104	0	13	91	0	99	5	12	53
APR	17	0	17	103	0	15	88	4	82	16	9	42
MAY												
JUN												
JUL												
AUG												
SEP												
OCT												
NOV												
DEC												
TOTAL	117	1	116	561	1	77	483	6	509	43	66	264

Yearly Collision Summary

Collision Type / Characteristic	2009	2010	2011	2012	2013	2014	2015
Total Reportable MVC	1,918	1,813	1,976	1,875	2,095	1,959	561
Property Damage MVC	1,694	1,525	1,649	1,565	1,761	1,758	483
Personal Injury MVC	213	282	320	302	326	195	77
Fatal MVC	11	6	7	8	8	6	1
Persons Killed	11	6	7	9	9	6	1
Persons Injured	314	425	463	442	481	330	116
Alcohol Involved	76	42	57	63	37	40	6
Total MVC	1,918	1,813	1,976	1,875	2,095	1,959	561

Car vs Deer Collisions

Municipality	2014	2015 YTD
Centre Wellington	6	18
Erin	1	5
Puslinch	5	8
Guelph / Eramosa	6	7
Wellington North	3	8
Mapleton	9	6
Minto	4	12
City of Guelph	0	0
Provincial Highways	0	0
Total Collisions	34	64





Youth Crime

Secondary School Resource Officer Program

School statistics are being reported by school year (September – June)

2014 – 2015 Criminal Code - Calls for Service (CFS)

Incident Type	CWDHS	EDHS	NDSS	WHSS	YTD Total
Assault	6	3	4	13	26
Mischief	4	1	5	7	17
Threats/Intimidation(Bullying)	13	2	5	13	33
Other Criminal/Cyber	16	5	5	17	43
Theft	1	6	1	8	16
Drugs	5	3	5	14	27
Sep 2014 – Jan 2015 (CFS)	45	20	25	72	162
Diversions	6	15	20	24	65
Warnings	5	4	4	1	14
Charges	2	1	4	1	8
Sep 2013 – Jun 2014 (CFS)	43	46	73	78	240

2014 – 2015 Provincial Offence - Calls for Service (CFS)

Incident Type	CWDHS	EDHS	NDSS	WHSS	YTD Total
Highway Traffic Act	17	6	11	11	45
Liquor Licence Act	1	0	3	5	9
Trespass to Property	4	12	4	12	32
MHA/Counselling	2	4	0	38	44
Sep 2014 – Jan 2015	24	22	18	66	130
Diversions	1	0	0	4	5
Warnings	9	5	4	5	23
Charges	0	0	2	3	5
Sep 2013 – Jun 2014(CFS)	15	6	26	24	71

Meetings / Presentations

Centre Wellington DHS

- PC SMITH participated in Career Class presentations on April 10th
- PC SMITH assisted with a Fire Drill on April 21st and a Tornado Drill on April 28th

Erin DHS

- PC MACDONALD met with management of the Centre 2000 Rec Centre regarding trouble with youths at the skateboard park
- PC MACDONALD conducted a presentation regarding policing as a career

Norwell DSS

- PC MULLAN participated in a question & answer period on policing for Ms. BEEMER's grade 11 class



- PC MULLAN participated in a debate style forum for Mr. GODDARD's grade 12 law class regarding case law, R v HARRISON. The class was split to conduct a debate on charter/evidence arguments
- PC MULLAN also held separate presentations for the same law class concerning Youth and the Law, YCJA and fingerprinting
- PC MULLAN co-presented with Mr. EIDT for his grade 10 class. The presentation focused on the myths of alcohol, an ASD demo and impaired driving. MADD Canada assisted by providing material that was distributed to the students

Wellington Heights SS

- PC WATT attended Youth Options on multiple occasions throughout the month of April mainly to interact and liaise with students, but she also attended Tattoo Education Day
- PC WATT attended and assisted with fitness testing

Notable School Related Incidents and Events

Centre Wellington DHS

- There was an increase in traffic complaints made by the school concerning student driving behavior on school property and on local streets in the immediate area. PC SMITH dealt with both incidents in question and increased patrols during lunch hour and after school has commenced
- Complaints of harassment, inappropriate photographs and comments made on social media continue to be an issue. Pictures posted on INSTAGRAM and comments made on several apps including YIK YAK have been identified as problem areas. The SRO and school staff continue to educate students on internet and social media safety

Erin DHS

- Wellington County OPP received an increased amount of complaints concerning youths and young adults causing problems at the Erin Skateboard Park. This includes the use of drugs and alcohol along with mischief and littering. The complaints are occurring mainly during evening hours and on weekends, extra patrols have been requested by area patrol officers. The SRO has been encouraging youths to report offences when it occurs and the Recreation Department will also be improving security technology in the area
- Ongoing issues with ATV's trespassing on school property led to increased patrols and intelligence gathering. This has resulted in the identification of two suspects, police are continuing their investigation

Norwell DSS

- A homeowner has given permission for entry onto their property to clean up litter thrown onto property from an adjacent student parking lot. The clean-up date has yet to be announced
- Two teacher contacts have been set up at both Norwell DSS & Wellington Heights SS to liaise with a newly opened shoe store, Shoetopia (Mount Forest), to coordinate charitable donations by the store of new gym shoes for underprivileged students.
- A former student was issued a second trespass notice after they were located riding a bicycle in the school hallways. The school is issuing a formal written notice and the SRO has laid charges
- Wellington County OPP Crime Unit is investigating a third party complaint of unwanted touching between developmentally delayed students in the special education class.



Wellington Heights SS

- Two mental health incidents with two separate students occurred during the month of April. SRO was engaged in assisting with both incidents.
- A student was asked to leave the school by the principal as they were no longer a registered at the school. The former student was warned for trespassing, but returned on multiple occasions. The student was arrested and charged accordingly
- Students received messages from an unknown person and inappropriate pictures. Police investigated. The student was advised to change privacy settings on social media sites and to remove themselves from KIK Text



Canine Unit

2015 YTD Calls for Service and Hours

Occurrence Type	Initial (Calls)	Initial (Hours)	Assist (Calls)	Assist (Hours)	2014 (Calls)	2014 (Hours)
Occurrence Totals (OPP)	22	116.00	0	0.00	22	116.00
Occurrence Totals (Other)	0	0.00	0	0.00	0	0.00
Occurrence Totals (Combined)	22	116.00	0	0.00	22	116.00

Canine Handler: Provincial Constable Barry REID

Notable Incidents and Events

Date: April 2, 2015

Location: Puslinch Township

The Canine Unit was requested to assist TRU with CDSA search warrant. The Canine Unit covered the outside of the residence during the execution of the warrant. Once executed, Jag was used to search a large drive shed/workshop and gave positive indication on large gun safe. Investigation is ongoing in to the ownership and contents of the safe.

Date: April 23, 2015

Location: Maplehurst Detention Centre

The Canine Unit was requested to assist corrections with jail search at Maplehurst Detention Centre. C.O. Newhook accompanied the canine team and a search was conducted of the Admitting and Discharge area, as well as one section of laundry facility with negative results

Date: April 23, 2015

Location: Rockwood

The Canine Unit was requested to assist with execution of CDSA search warrant. The Canine Unit covered the rear of residence while ERT conducted entry. A follow up search of the residence was requested under authority of CDSA search warrant. Jag was used to search areas of the residence and an indication was made on ice cream container in a bedroom, where drug paraphernalia was located. Jag also indicated in the master bedroom closet floor corner but nothing was located, it was later learned that the area had previously housed a safe. Jag was used to sniff the safe and a positive indication was given. Finally, jag indicated on a shelving unit in the master bedroom, marihuana bud was located at the rear behind some pictures

Date: April 28, 2015

Location: Hamilton Wentworth Detention Centre

The Canine Unit assisted Correctional Service with a drug search of the Hamilton Wentworth Detention Centre. C.O. Newhook assisted and a search was conducted of Unit 4-C, nothing located

Date: April 29, 2015

Location: Sauble Beach

The Canine Unit was called out to assist with the search for missing 67 year old woman. She was last seen at 2:00pm going on her routine walk. Prior to canine arrival, ERT officers located the subject in a backyard on the same street; she had become disoriented and fallen down



OPP K.I.D.S Program / D.A.R.E

Coordinator: Provincial Constable Kelly KRPAN

Meetings / Presentations

- As of April 1st, 2015 nine Wellington County Schools are participating in the OPP KIDS Program for the spring/summer session
- PC Krpan added in Kenilworth Public School and Centre Peel Public School as PC L. Gromeder is on light duties for this time frame
- The nine schools will be evenly distributed, Monday – Friday for 10 sessions each
- April 14th, 2015 PC Krpan attended Appleseed daycare in Erin, Ontario for a presentation to the young children. PC Krpan talked about what police officers do for the community and safety measures. The police vehicle was on display for the children
- April 15th, 2015, PC Kelly Krpan met with PC Karen Aspden from Burlington Highway Safety Division. PC Krpan was assisting PC Aspden in her preparation for a presentation to grade school students in her area
- April 16th, 2015 PC Krpan took PC Jen Beupre along with her to Kenilworth Public School for job shadowing
- April 22nd, 2015 PC Krpan took PC Jen Tshanz along with her to Minto-Clifford Public School for job shadowing
- April 23rd, 2015 PC Krpan conducted a lock down drill at St. John Brebeuf Catholic School with Principal Kelli Angereli. The lockdown was very successful and compliant in all areas
- From April 27th, 2015 to May 1st, 2015 PC Krpan will be on holidays therefore no OPP KIDS Program will be presented. Classes will be made up for in June 2015

OPP School Initiatives

- April 10th, 2015 PC Krpan conducted her first introduction class of OPP KIDS Program to Centre Peel Public School grade 6 students. It was observed that all but one student is from the Plain people community. There are 23 students in total. PC Krpan has received previous training on understanding the plain people culture from the OPP in conjunction with some Mennonite leaders in the Wellington County. The OPP KIDS Program has never been taught yet in this school and some areas of the program are not suitable and will be modified.
- PC Krpan requested a meeting with Principal Rhonda Gingerich of Centre Peel Public School. PC Krpan spoke and met with Rhonda Gingerich on April 15th and April 17th, 2015. It was decided that anything in the OPP KIDS booklet that would interfere with their religious beliefs would be taken out. PC Krpan is in the process of tailoring the program to meet the needs of the health curriculum according to the school board. The program will be shortened in length and will be seven weeks. The program is being monitored by the fathers of the Mennonite students as they have a group that meets regularly with the Principal



Auxiliary Unit

Coordinator: Provincial Constable John PEPPLER
Unit Commander: Auxiliary S/Sgt. B. MC GIMSIE

Notable Incidents and Events

Auxiliary Staff Sergeant MCGIMSIE reported regular patrol and administrative duties, along with annual use of force and firearms training kept the Auxiliary unit busy.

Below is a list of events the unit attended during the month of March,

- Spring Seatbelt Campaign
- Car Seat Blitz
- Annual use of force/firearms training
- Monthly auxiliary meeting and training.
- Patrol ride-a-long
- Administrative duties

Media

Provincial Constable Bob BORTOLATO, Provincial Constable Cheri ROCKEFELLER & Provincial Constable Marylou SCHWINDT

Notable Incidents and Events

- During the month of April the Media Unit issued 40 media releases for a year to date total of 196 media releases
- On April 7th, 2015 PC E. CHENG conducted a presentation for the Wellington Federation of Agriculture on the Trespass to Property Act, approximately 30 people were in attendance
- On April 12th, 2015 the Lions Club and Lioness Clubs of Rockwood put on their annual pancake breakfast for the Rockwood/Eramosa community. The event has been running for the past 36 years and it is a vital part of the community where children are involved. The event helps fund various community events including the T-shirts for the OPP KIDS Program



Administration

Revenue

Year	County	Provincial	Total
2010	\$87,122.04	\$7,899.10	\$95,012.14
2011	\$81,274.66	\$9,233.56	\$90,508.22
2012	\$75,836.60	\$5,043.55	\$80,880.15
2013	\$70,202.29	\$5,373.66	\$75,575.95
2014	\$84,301.22	\$6,590.25	\$90,891.47
2015	\$26,680.00	\$1,771.00	\$28,451.00

Paid Duties

Year	Paid Duties	Officers	Hours	Admin Fees
2011	207	446	2,455.25	\$5,325.00
2012	165	312	1,890.75	\$2,775.00
2013	227	469	3300.00	\$1,575.00
2014	239	433	3076.00	\$2,625.00
2015	67	134	1,116.00	\$300.00

Personnel

Complaints

Complaint Type by Status	2010	2011	2012	2013	2014	2015
Complaints Received	13	16	16	12	18	2
Complaints Resolved	8	8	5	1	3	0
Complaints Unfounded	2	6	8	5	6	0
Complaints Withdrawn	3	1	2	4	4	2
Complaints Ongoing	0	1	1	2	5	0

No	Complaint Type	Status	No	Complaint Type	Status
1	Public	Closed			
2	Public	Closed			

Internal Complaint is an allegation by someone who is not a member of the public concerning the policy, services, local policies of a contract location, or the conduct of an employee or volunteer of the OPP and includes a WDHP allegation, and/or an allegation of workplace violence.

Public Complaint is a complaint by a member of the public concerning the policy, services, local policies of a contract location, or the conduct of an employee of the OPP.



Personnel

Acknowledgements

Date	Member(s)	Particulars
22Apr15	PC S. CAREY	<p>The Wellington County OPP detachment has had numerous calls to deal with an adult female that has alcohol addiction and mental health issues. Lately, the calls have been increasing in frequency and becoming aggressive to the point where police have had to deploy the CEW.</p> <p>The detachment Mental Health Liaison Constable Marylou Schwindt was tasked with requesting a case conference with all the stakeholders. PC CAREY was asked to participate as a member of the front line that has interacted with the female and her parents on a number of occasions.</p> <p>PC CAREY adjusting her shifts without hesitation in order to be present at the meeting and her input at the meeting was invaluable in order to articulate to the others involved just how police were interacting with the female and her parents. She was able to give insight into the dynamics of the family. She showed compassion to the female's situation and demonstrated that police are not there just to arrest and charge people, but to help people as well.</p>



Notable Events

Noteworthy Information and Events

Purple Day

March 26, 2015 was Purple Day, a day to raise awareness about Epilepsy. One of the officers who works at the South Wellington Detachment has a young child who suffers from Epilepsy. On March 26th members of the South Wellington Operations Centre showed-up to work dressed in purple in support of Purple Day and their fellow officer.

Below are some pictures taken at South Wellington Operations Centre.



Spring Seatbelt Campaign

The Ontario Provincial Police Spring Seatbelt Campaign ran from April 3 to April 6, 2015. Wellington County OPP officers were highly visible on local roadways over the long weekend conducting strategic enforcement of seatbelt laws. Occupant restraint usage continues to be identified as one of the "Big 4" driving behaviours which contribute to most personal injury and fatal collisions.

Wellington County OPP officers checked 1,110 vehicles throughout the campaign and 147 car seats were inspected and corrected. Officers issued a total of 239 Provincial offence notices, 12 of these being seatbelt related and two criminal charges of impaired driving were also laid over the weekend. During this same time period officers also responded to 13 motor vehicle collisions one of which resulted in personal injury. Traffic Unit Sergeant Rob Nixon stated "I am pleased to see that motorists on our area roads contributed to a relatively safe weekend, it is important that we acknowledge those drivers who make it safer for all of us".

Processing Activity Report

Page: 1

Data Type: Parking

Creation Date/Time: 01/05/2015 8:41:11 AM

Transaction dates of 01/04/2015 through 30/04/2015

The County of Wellington

Agency: All

Ticket Activity	Number	Value
Tickets - Entered		
AutoCite Ticket	0	\$0.00
Manually Entered Ticket	63	\$1,540.00
Skeletal Ticket	0	\$0.00
Subtotal Tickets Entered	63	\$1,540.00
Tickets - Reactivations		
Voids - Reinstated	0	\$0.00
Dismissals - Reversed	0	\$0.00
Waived - Reversed	0	\$0.00
Subtotal Ticket Reactivated	0	\$0.00
Tickets - Removed		
Voided	0	\$0.00
Dismissed	19	\$380.00
Waived	0	\$0.00
Skeletal Ticket Matches	0	\$0.00
Subtotal Ticket Removed	19	\$380.00
Total Ticket Activity	44	\$1,160.00
Fines and Fees Added		
Fines Added	0	\$0.00
Late Fees Added	24	\$240.00
NSF Fees Added	0	\$0.00
Other Fees Added	124	\$2,166.25
Total Fines and Fees Added	148	\$2,406.25
Fines and Fees Removed		
Fines Removed	1	\$15.00
Late Fees Removed	4	\$40.00
NSF Fees Removed	0	\$0.00
Other Fees Removed	0	\$0.00
Total Fines and Fees Removed	5	\$55.00
Total Change from Ticket Activity and Added Fees		\$3,511.25

Payment Activity	Number	Fine	Late Fee	NSF Fee	Service Fee	Total \$
Ticket - Payments						
Fully Paid	69	\$1,380.00	\$380.00	\$0.00	\$224.00	\$1,984.00
Partially Paid	19	\$570.00	\$0.00	\$0.00	\$300.75	\$870.75
Over Payments	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Payments	88	\$1,950.00	\$380.00	\$0.00	\$524.75	\$2,854.75
Outside Payments	87	\$1,930.00	\$370.00	\$0.00	\$508.75	\$2,808.75
Ticket Payments Rescinded						
Payment Reversals	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NSF Reversals	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Rescinded Payments	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Refunded Overpayments	0	\$0.00				\$0.00
Payments	88	\$1,950.00	\$380.00	\$0.00	\$524.75	\$2,854.75
Total Fees Paid				0		\$0.00
Gross Revenue(Total Payments - Total Fees Paid)						\$2,854.75
Adjustments				0		\$0.00
Uncollectable Fines and Fees						
Net Database Change(Total Change from Activity and Added Fees - Total Payments - Adjustments)						\$656.50



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Police Services Board
From: Kelly-Ann Wingate, Parking, Licensing and Alarm Coordinator
Date: Wednesday, May 13, 2015
Subject: False Alarm Revenue Report

False Alarm revenue collected for 2015.

Month	False Alarms sent to the County for invoicing	Amount invoiced to customers	Amount collected to date
January	53	\$2,450	\$5,500
February	39	\$3,600	\$1,750
March	34	\$1,850	\$2,500
April	56	\$6,350	\$6,250
May			
June			
July			
August			
September			
October			
November			
December			
2015 YTD	182	\$14,250	\$16,000
2014 Totals	514	\$34,700	\$34,650

Recommendation:

That the May 2015 False Alarm Revenue Report be received for information.

Respectfully submitted,

Kelly-Ann Wingate
Parking, Licensing and Alarm Coordinator