

City of Dryden

Study and Analysis of Policing Services

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PART 1 APPROACH & METHODOLOGY

Objectives

The specific objectives of this engagement were to:

- Complete a direct comparison of the DPS and the OPP in relation to deployment model, staffing levels, service standards, service levels, accountability and budget impact through both the initial municipal policing transition and following an initial 3-year phase;
- Compare similar sized municipalities with a similar call volume that have engaged the OPP for policing to determine service, governance and financial impacts of transitioning to the OPP policing model;
- Complete a comprehensive review of current and future costs and analysis of the overall costs of providing police services through the DPS and the OPP to develop a 15-year forecast;
- Outline all advantages and disadvantages of each contract option;
- Facilitate public and stakeholder consultation sessions for the purposes of gathering public input into the matter of the OPP costing proposal; and
- Conduct a public survey for the purposes of gathering feedback regarding the OPP Contract Policing Proposal.

Phases

- 1) Project Initiation and Planning
 - Evaluation Framework
 - Data Collection Tools
 - Key Stakeholder List

- 2) Data Collection and Organizational Comparisons
 - Facility Tours
 - Interviews
 - On-Line Research
 - Other Jurisdictional Research

- 3) Recommendation Development and Reporting
 - 15-Year Financial Projection
 - Sensitivity Analysis
 - Final Report and Presentation
 - Public Survey
 - Public and Stakeholder Consultation

PART 2 SERVICE

Staffing Levels

FTEs	Current DPS Structure	Proposed OPP Structure FTE Contract Resources
Uniform Members		
Chief	1.00	-
Detachment Commander (Inspector)	1.00	0.42
Staff Sergeant	-	0.42
Sergeant	3.00	3.00
Constables	15.00	19.00
Uniform FTE*	-	2.00
Total Uniform FTE	20	24.84
Total Uniform FTE OPP Currently Utilizes to Support the City of Dryden	3.32	-
Civilian Members		
Court Officer – Court Security	2.00	2.00
Court Officer – Administration	-	1.00
Data Entry	2.00	-
Detachment Administration Clerk	1.00	2.00
Caretaker	1.00	1.00
Total Civilian FTE	6.00	6.00
Total FTE	29.32	30.84

* Chief and Inspector positions subject to rank level determination

Service Standards

DPS Policing Model	OPP Policing Model
<ul style="list-style-type: none">• Local Policing Model• 24/7 Policing• Two Uniform Officers on Patrol within the City at a time	<ul style="list-style-type: none">• Integrated/Regional Policing Model• 24/7 Policing• Three Uniform Officers on Patrol within the City at a time

Services Offered

Services	OPP Model	DPS Model	OPP Currently Provides City (No Extra Cost)
Animal Control		X	
Aviation Services	X		X
Behavioral Sciences	X		X
Property Standards By-Law Enforcement		X	
Canine	X		X
Chemical, Biological, Radiological and Nuclear (CBRN) Response	X		X
Crisis Negotiation	X		X
Explosives Disposal	X		X
Forensic Identification	X		X
Hostage Negotiation	X		X
Incident Command	X		
Intelligence Section	X		X
Marine/Snowmobile/ATV	X		X
School Crossing Guards		X	
Search & Rescue	X		X
Tactics and Rescue	X		X
Technical Traffic Collision Investigation	X		X
Underwater Search and Recovery	X		X

*City of Dryden will continue to be responsible for By-Law Enforcement Officers and School Crossing Guards regardless of the policing model

Community Policing Focus

DPS Policing Model	OPP Policing Model
<ul style="list-style-type: none">• One dedicated CSO• Actively involved in the community through presentations, parades, and a variety of events	<ul style="list-style-type: none">• One dedicated CSO shared between the municipalities policed by the OPP Dryden Detachment• The City of Dryden could cover the full costs associated with a CSO if they want a designated CSO just for the City of Dryden

Additional / Extra Services

DPS Policing Model	OPP Policing Model
<ul style="list-style-type: none"> • Ambulance Calls: DPS currently attends all ambulance calls even when not requested to attend the call • Mental Health Transport: DPS currently transports mental health patients if requested by the hospital in their cruiser cars and bills the hospital on a cost recovery basis • Hospital Security: DPS will remain at the hospital with a patient when requested • Prisoner Transport: DPS and OPP currently provide the City of Dryden prisoner transport services, and the OPP bill the City on a cost recovery basis • Court Security: DPS is currently responsible for court security within the City of Dryden 	<ul style="list-style-type: none"> • Ambulance Calls: OPP would attend ambulance calls as requested according to the priority levels of the calls for service at the time – it was noted that it would not be efficient for the OPP to attend every ambulance call • Mental Health Transport: OPP would not transport mental health patients in their own cruiser cars due to liability, but would follow behind the ambulance and the hospital would be charged for the costs associated with the officers' time • Hospital Security: OPP will remain at the hospital with a patient for an agreed upon period. Officers typically leave once the Form 1 is signed • Prisoner Transport: OPP would provide the City of Dryden prisoner transport services and bill the City on a cost recovery basis • Court Security: OPP would be responsible for all court security within the City of Dryden and the City would be billed on a cost recovery basis

Other Jurisdictional Research

Cities that Transitioned to OPP

- Overall, pleased with the services and community policing efforts of the OPP
- It is important to form a strong relationship with the Detachment Commander
- Service requests are actively considered but there are additional processes and procedures that must be reviewed prior to requests being accepted and implemented
- OPP is focused on proactive policing to reduce the number of calls for service
- In a recent transition, 69% of the municipal police service employees sought employment with the OPP. Of these individuals, 75% of the civilian staff and 65% of the uniformed personnel who applied received offers of employment

Cities that Did Not Transition to OPP

- Rejected the OPP Contract Policing Proposal for the following reasons:
 - Perceived loss of jobs in the community
 - Unknowns surrounding police presence within city limits
 - Could not easily return to a municipal police force if unhappy with the OPP

PART 3 GOVERNANCE

Level of Flexibility, Autonomy & Input

DPS Policing Model	OPP Policing Model
<ul style="list-style-type: none"> • Full flexibility, autonomy and input into oversight and governance of the municipal police service • Heavily involved with all key decision making surrounding the policing for the City of Dryden 	<ul style="list-style-type: none"> • Less key decision-making capabilities and flexibility, autonomy and input into oversight and governance of the OPP. • However, input from the PSB will always be considered by the Detachment Commander when making decisions

Consultation Methodology

DPS Policing Model	OPP Policing Model
<ul style="list-style-type: none"> • Police Services Board consult directly with the Chief of Police • Chief of Police provides a report for each board meeting 	<ul style="list-style-type: none"> • Police Services Board consults with the Detachment Commander • Detachment Commander provides monthly or quarterly reports as requested

Internal Review

DPS Policing Model	OPP Policing Model
<ul style="list-style-type: none">• Police Services Board is actively involved and informed about internal reviews, complaints or officer misdemeanors	<ul style="list-style-type: none">• Internal reviews are conducted within the OPP and information is shared with the Police Services Board on an as needed basis

Assumption of Risk / Liability

DPS Policing Model	OPP Policing Model
<ul style="list-style-type: none">The City of Dryden assumes all risk and liability for the municipal police service	<ul style="list-style-type: none">The OPP assumes all risk and liability for their police service

Other Jurisdictional Research

Cities that Transitioned to OPP

- No large discrepancies between the governance structure of municipal police services versus the OPP
- Overall, pleased with the level of input, although requests take more time to be implemented as there is a robust review process
- Pleased with reporting

Cities that Did Not Transition to OPP

- Rejected the OPP Contract Policing Proposal for the following reasons:
 - Perceived “loss of control”

PART 3 FINANCIAL

Switching Costs

Uniform, Vehicle and Equipment Costs

- \$663,067

Other Initial Costs (i.e. facilities, renovations, radios, legal, communications)

- \$305,000

Severance

0% Transition to OPP	75% Uniform Officers, and 0% Clerical and Night Guard Transition to OPP	100% Transition to OPP
\$4,256,480	\$2,070,400	\$915,900

Initial 3(+)-Years Costs

2019 OPP Costs: \$4,754,600

- Civilian and Uniform Officer salaries increase at a rate of 1.9% throughout the transition phase
- If the OPP Contract Policing Proposal is accepted, it is estimated that transition will occur at the end of February 2020
 - First 2 months of 2020 costs associated with DPS
 - Last 10 months of 2020 costs associated with OPP

Base Service Costs

City of Dryden Property Count: 3,877

Estimated Future Cost per Property: \$190

*It is assumed for the financial projection that the City's property count and base service cost per property will remain constant

City of Dryden's Base Service Cost per Property: \$736,630

	2015 Reconciled	2016 Reconciled	2017 Estimate	2018 Estimate	2019 Estimate
Base Service Cost Per Property	\$200.91	\$193.63	\$191.81	\$191.35	\$189.54
% Change	-	-4%	-1%	0%	-1%
Average Annual % Change	-1.4%				

Calls for Service Costs

DPS's Calls for Service

	2014	2015	2016	2017	2018
DPS Calls for Service	5,998	6,363	7,176	7,083	7,592
% Change		6%	13%	-1%	7%
Average Annual % Change	6.19%				

Calls for Service Costs

Costs Associated with DPS's Calls for Service

	2014	2015	2016	2017	2018
# of Uniform Officer FTEs	17	17	17	17	17
Calls for Service	5,998	6,363	7,176	7,083	7,592
Calls for Service per FTE	353	374	422	416	446
Average Calls for Service per FTE	402				

* Uniform officer FTE's were added in the financial projection throughout the 15-year timespan on an as needed basis to maintain an average calls for service per FTE level of approximately 550 – one additional uniform officer would be hired in 2023, 2026, 2029, 2031 and 2034 respectively for a total of five additional officers

Calls for Service Costs

OPP Calls for Service

	2014	2015	2016	2017	2018
OPP Calls for Service	3,559	3,832	4,107	4,534	4,835
% Change		8%	7%	10%	7%
Average % Change	7.97%				

Calls for Service

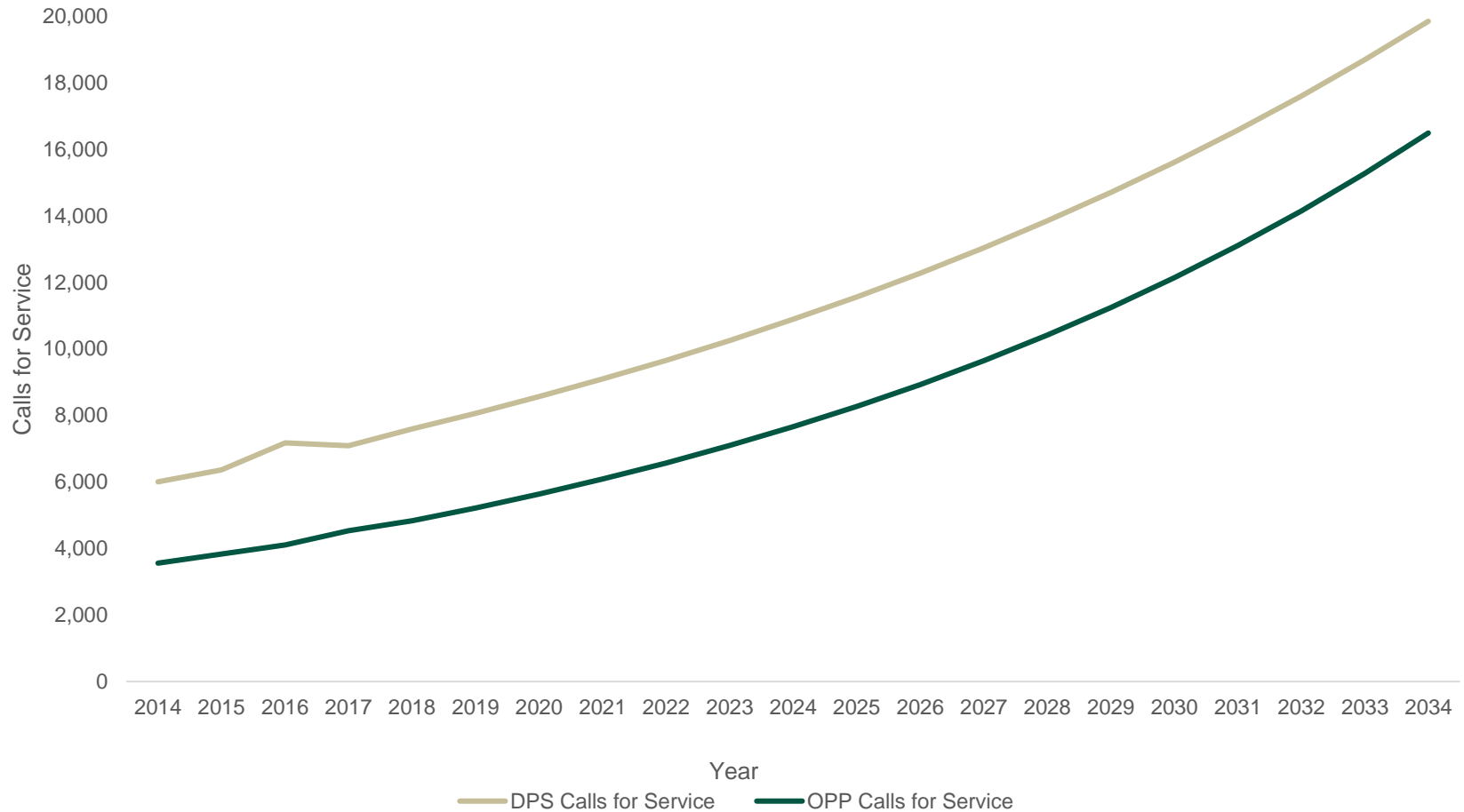


Figure 1. DPS and OPP Calls for Service Projected by their Respective Calls for Service Increase Rates

Calls for Service Costs

City of Dryden Calls for Service Cost Estimates from 2017-2019 in the OPP Billing Model

	2017 Estimate	2018 Estimate	2019 Estimate
Calls for Service Costs	\$1,523,145	\$1,648,589	\$1,877,424
% Change	-	8%	14%
Average % Change	11.06%		

OPP Calls for Service Costs Attributed to an Increase in OPP Costs

	2017 Estimate	2018 Estimate	2019 Estimate
Calls for Service Costs (Holding CFS Constant)	\$741,438	\$755,237	\$787,433
% Change	-	2%	4%
Average % Change	3.06%		

*3.06% of the costs associated with calls for service is due to an annual increase in OPP's operating costs, the remaining 8.00% of the 11.06% accounts for the increase in the number and types of calls for service

Additional / Extra Service Costs

Police Services Board

- Average Police Services Board Costs 2013-2018: \$24,741
 - Projected at a 2% rate of inflation for both models

Overtime

- Estimated overtime costs in 2019: \$137,397 (5.30%)
 - Projected at a rate of 3.06% to account for increases in OPP operating costs

Court Security

- Estimated future costs for two special constables, one court administrator and one uniformed Court Security Officer
- Estimated 2019 court security costs: \$297,652
 - Projected at a rate of 3.06% to account for increases in OPP operating costs
 - Grant \$113,400

Additional / Extra Service Costs

Prisoner Transport

- City of Dryden Property Count: 3,877
- 2019 Estimate Costs per Property: \$2.27
- Estimated 2019 Prisoner Transport Costs: \$8,800.79
 - Projected at a rate of 2.97%

	2015 Reconciled	2016 Reconciled	2017 Estimate	2018 Estimate	2019 Estimate
Prisoner Transport Cost per Property	\$2.02	\$2.12	\$2.16	\$2.19	\$2.27
% Change	-	5%	2%	1%	4%
Average Annual % Change	2.97%				

Additional / Extra Service Costs

Accommodations and Cleaning

- City of Dryden Property Count: 3,877
- 2019 Estimate Costs per Property: \$4.90
- Estimated 2019 Accommodations and Cleaning Costs: \$18,997.30
 - Projected at a rate of 0.53%

	2015 Reconciled	2016 Reconciled	2017 Estimate	2018 Estimate	2019 Estimate
Accommodations and Cleaning Cost per Property	\$4.80	\$4.76	\$4.85	\$4.77	\$4.90
% Change		-0.83%	1.89%	-1.65%	2.73%
Average Annual % Change	0.53%				

Financial Projection

Year	0 2019	1 2020	2 2021	3 2022	4 2023	5 2024	6 2025	7 2026	8 2027	9 2028	10 2029	11 2030	12 2031	13 2032	14 2033	15 2034		
DPS	Police - Uniformed	-	\$3,430,059.22	\$3,542,508.50	\$3,658,713.96	\$3,896,622.50	\$4,024,775.23	\$4,157,217.23	\$4,424,236.93	\$4,570,171.19	\$4,720,998.84	\$5,020,651.99	\$5,186,710.98	\$5,511,985.52	\$5,694,669.85	\$5,883,498.00	\$6,248,418.94	
	Police - Civilian	-	\$608,231.31	\$630,168.36	\$652,999.36	\$676,763.56	\$701,502.02	\$727,257.71	\$754,075.56	\$782,002.55	\$811,087.88	\$841,382.97	\$872,941.66	\$905,820.26	\$940,077.69	\$975,775.63	\$1,012,978.60	
	Court Security	-	\$24,454.77	\$29,193.25	\$34,094.59	\$39,164.41	\$44,408.50	\$49,832.84	\$55,443.63	\$61,247.28	\$67,250.42	\$73,459.90	\$79,882.82	\$86,526.52	\$93,398.58	\$100,506.85	\$107,860.45	
	Capital and Equipment	-	\$105,000.00	\$130,000.00	\$159,000.00	\$16,000.00	\$15,000.00	\$0.00	\$30,000.00	\$174,157.86	\$77,866.38	\$217,315.72	\$93,732.75	\$0.00	\$82,044.69	\$19,503.91	\$0.00	
	TOTAL	\$0.00	\$4,167,745.31	\$4,331,870.11	\$4,504,807.91	\$4,628,550.47	\$4,785,685.76	\$4,934,307.79	\$5,263,756.12	\$5,587,578.89	\$5,677,203.51	\$6,152,810.59	\$6,233,268.21	\$6,504,332.29	\$6,810,190.81	\$6,979,284.40	\$7,369,258.00	
OPP	DPS Costs Carried Over (2 Months)	-	\$677,124.22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Estimated Annual Policing Costs (Initial 3-Year Period)	-	\$4,009,271.83	\$4,868,726.39	\$4,927,420.99	\$4,987,230.79	-	-	-	-	-	-	-	-	-	-	-	
	Uniform, Equipment and Vehicle Initial Costs	\$663,067.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other Initial Costs	\$305,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Severance Costs	\$2,070,400.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Base Service Costs	-	-	-	-	-	\$736,630.00	\$736,630.00	\$736,630.00	\$736,630.00	\$736,630.00	\$736,630.00	\$736,630.00	\$736,630.00	\$736,630.00	\$736,630.00	\$736,630.00	\$736,630.00
	Calls for Service Costs	-	-	-	-	-	\$2,638,009.56	\$2,771,547.40	\$2,911,845.01	\$3,059,244.58	\$3,214,105.63	\$3,376,805.84	\$3,547,742.04	\$3,727,331.16	\$3,916,011.20	\$4,114,242.34	\$4,322,508.09	
	Overtime	-	-	-	-	-	\$159,761.27	\$164,653.27	\$169,695.07	\$174,891.25	\$180,246.53	\$185,765.81	\$191,454.08	\$197,316.54	\$203,358.50	\$209,585.48	\$216,003.13	
	Police Service Board	-	\$21,029.57	\$25,740.20	\$26,255.00	\$26,780.10	\$27,862.02	\$28,419.26	\$28,987.64	\$29,567.40	\$30,158.74	\$30,761.92	\$31,377.16	\$32,004.70	\$32,644.80	\$33,297.69	\$33,963.64	
	Prisoner Transport	-	-	-	-	-	\$10,187.57	\$10,490.12	\$10,801.66	\$11,122.44	\$11,452.75	\$11,792.88	\$12,143.10	\$12,503.72	\$12,875.06	\$13,257.42	\$13,651.14	
	Court Security	-	(94,500)	(113,400)	(113,400)	(113,400)	\$232,701.17	\$243,299.02	\$254,221.39	\$265,478.21	\$277,079.72	\$289,036.47	\$301,359.35	\$314,059.56	\$327,148.66	\$340,638.56	\$354,542.53	
	Accommodations and Cleaning	-	-	-	-	-	\$19,509.32	\$19,613.37	\$19,717.97	\$19,823.13	\$19,928.86	\$20,035.14	\$20,141.99	\$20,249.42	\$20,357.41	\$20,465.98	\$20,575.13	
	TOTAL	\$3,038,467.00	\$4,612,925.62	\$4,781,066.59	\$4,840,275.99	\$4,900,610.89	\$3,824,660.91	\$3,974,652.44	\$4,131,898.74	\$4,296,757.01	\$4,469,602.23	\$4,650,828.05	\$4,840,847.72	\$5,040,095.10	\$5,249,025.63	\$5,468,117.48	\$5,697,873.66	

Financial Projection

Present Value

	0% Transition to OPP	75% Uniform Officers, and 0% Clerical and Night Guard Transition to OPP	100% Transition to OPP
DPS Present Value	\$65,291,893.80	\$65,291,893.80	\$65,291,893.80
OPP Present Value	\$61,137,835.90	\$58,951,755.90	\$57,797,255.90

Payback Period

0% Transition to OPP	75% Uniform Officers, and 0% Clerical and Night Guard Transition to OPP	100% Transition to OPP
9.21 Years	8.05 Years	7.12 Years

Internal Rate of Return

0% Transition to OPP	75% Uniform Officers, and 0% Clerical and Night Guard Transition to OPP	100% Transition to OPP
8.39%	13.72%	18.01%

Sensitivity Analysis

		Change in Calls for Service										
		-2%	-1%	0%	1%	2%	3%	4%	5%	6%	7%	8%
Change in Costs	10%	\$44,685,969.33	\$41,271,031.85	\$37,511,085.57	\$33,372,062.45	\$31,020,827.47	\$30,749,781.08	\$30,251,367.82	\$30,576,137.89	\$31,005,114.21	\$31,570,418.82	\$32,553,452.25
	9%	\$38,270,315.17	\$35,169,276.55	\$31,754,339.06	\$27,994,392.79	\$25,792,167.73	\$25,451,721.87	\$24,922,045.21	\$25,108,293.79	\$25,376,681.81	\$25,750,228.55	\$26,471,560.18
	8%	\$32,599,884.73	\$29,784,349.01	\$26,683,310.39	\$23,268,372.90	\$21,208,635.34	\$20,815,891.24	\$20,266,346.63	\$20,338,682.32	\$20,475,168.05	\$20,690,451.32	\$21,194,006.15
	7%	\$27,590,909.81	\$25,034,969.64	\$22,219,433.92	\$19,118,395.30	\$17,194,499.31	\$16,763,975.50	\$16,204,066.04	\$16,183,690.19	\$16,212,973.68	\$16,298,832.28	\$16,622,580.42
	6%	\$23,168,719.82	\$20,848,748.68	\$18,292,808.51	\$15,477,272.79	\$13,682,526.70	\$13,226,482.20	\$12,664,067.70	\$12,569,184.46	\$12,512,459.86	\$12,493,641.01	\$12,670,305.44
	5%	\$19,266,798.58	\$17,161,259.26	\$14,841,288.13	\$12,285,347.96	\$10,613,079.68	\$10,141,801.49	\$9,583,319.12	\$9,429,501.30	\$9,304,885.09	\$9,202,547.25	\$9,260,235.89
	4%	\$15,825,933.48	\$13,915,201.63	\$11,809,662.31	\$9,489,691.17	\$7,933,302.58	\$7,455,360.97	\$6,906,020.36	\$6,706,535.30	\$6,529,447.89	\$6,361,608.31	\$6,324,377.79
	3%	\$12,793,448.35	\$11,059,650.04	\$9,148,918.18	\$7,043,378.86	\$5,596,390.51	\$5,118,865.32	\$4,582,820.78	\$4,348,920.28	\$4,132,425.50	\$3,914,358.07	\$3,802,715.75

Other Jurisdictional Research

Cities that Transitioned to OPP

- Significant estimated cost savings of over a million dollars annually

Cities that Did Not Transition to OPP

- Rejected the OPP Contract Policing Proposal for the following reasons:
 - High upfront disbandment and switching costs
 - Unknowns regarding additional future OPP costs

Other Jurisdictional Research

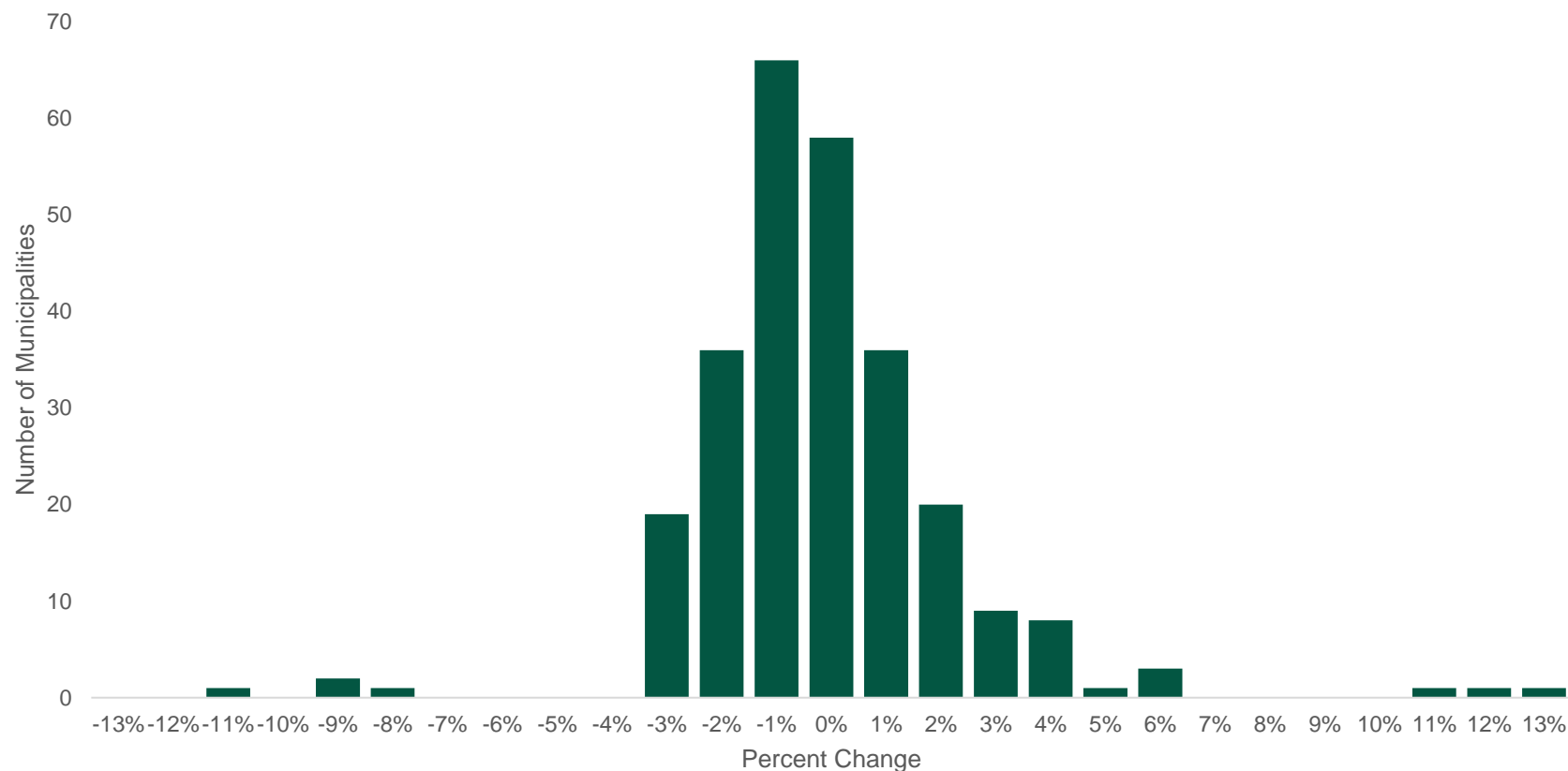


Figure 2. Percent Change in Total per Property Costs for Municipalities Policed by the OPP from 2016-2017

Other Jurisdictional Research

Select Municipality 2019 Per Property Costs for Comparison

Municipality	Calls for Service per Property Costs	Total per Property Costs
Perth	\$341.15	\$530.69
Fort Frances	\$435.07	\$624.61
Pembroke	\$426.92	\$616.46
Kenora	\$596.85	\$786.39
Sioux Lookout	\$470.86	\$660.40
Dryden	\$484.25	\$673.79

Questions?