

Tay Valley Township Police Services Board (PSB) Annual Report to Council 2011

Members: Maureen Towaij (Chair)

John Wilson (Vice-Chair)

Keith Kerr (Council Appointee)

Amanda Mabo (Secretary)



Agenda

2011 Executive Summary

OPP Operational Metrics & Comparators- Summary

- Selected Criminal Code Offences
- Motor Vehicle Collisions
- Provincial Offence Notices
- False Alarms
- Car/Deer Collisions

OPP Operational Metrics & Comparators - Charts

Activities of Note

Financial Performance

- Summary
 - PSB Expenditures
 - OPP Contract Costs
 - OPP/PON Revenues
- Table and Chart

Conclusions

2012 Priorities

***Notes:

Tay Valley Township permanent residents number 5571 reflecting a 1.2% decline in population since 2006 which stood at 5634. This contrasts with a 3.57% growth rate during the 2001-2006 period, from 5,440 - 5634 permanent residents. Source: Statistics Canada 2001, 2006 & 2011 census

Seasonal population approximately doubles the above figures.

Lanark County Policing Statistics 2007-2011 reflect municipalities under contract to, or receiving service from, the OPP and excludes Perth and Smiths Falls.

Chart scales vary for County vs. Tay Valley data, single year vs. multiple year data and data for different elements combined on one chart.

% Difference is based on comparison with 2007, but is modified by statement if anomaly exists in overall trend analysis.



2011 Executive Summary

- Experienced several OPP staff changes in the senior ranks however these were transparent to the Board - Inspector Salisbury is to be commended on his staff leadership. However, an interim reduction in dedicated traffic enforcement officers resulted in fewer Provincial Offence notices (PON's) being issued in Tay Valley and across Lanark County
- Maureen Towaij rejoined the PSB effective April 23rd as Provincial Appointee and was subsequently appointed Chair. Sincere thanks to Mel Dillon, former Provincial Appointee for his many contributions to the Board
- Conducted a major public consultation in conjunction with the OPP, August 2011 in order to validate and update the Tay Valley PSB/OPP Three Year Business Plan. This comprehensive plan covering the period 2011-2013, meets the requirements of the Police Services Act Adequacy Standard. The document has been reviewed by Council and has been posted on the Township website
- Obtained agreement from the Lanark County Association of Police Services Boards (LCAPSB) that the issues identified by Tay Valley PSB on the deployment of the electronic speed sign were systemic in nature and that a LCAPSB Sub-Committee be formed to resolve the problems and rewrite the LCAPSB Joint Protocol on the Deployment of the Electronic Speed Sign. As a result of these efforts LCAPSB municipalities can be guaranteed their full allocation of days independent of statutory holidays and down time due to repairs. Sincere thanks to John Wilson for chairing the sub-committee and achieving consensus
- Analyzed year over year electronic speed sign deployment data for multiple locations in Tay Valley Township. Results show that regardless of OPP traffic enforcement initiatives, there are three problem areas where aggressive driving patterns are increasing namely Harper Road by the Glen Tay School, Fallbrook at the ball diamond and the 40kmph zone of the Glen Tay Road. The PSB has asked Council to fund and initiate a speed hump trial and Council has initiated a traffic calming measures study.

2011 Executive Summary (cont'd)

- Initiated, funded and obtained approval from Lanark County for the placement of signage on the Scotch line warning drivers of slow moving farm vehicles. The PSB has since recommended, that this trial be extended to the prime farming area of the Christie Lake Road and the Balderson area. Tay Valley Council has supported and funded this request.
- Inspector Salisbury continued to sponsor and participate in Lake Network Group/OPP meetings. This group is appreciative of his direct involvement. These forums provided valuable information and understanding to seasonal residents represented by these lake associations in Lanark and Frontenac Counties. He reinstated full time marine patrols to address PSB requirements and lake association needs
- Inspector Salisbury also participated in the Township's ATV Task Force which resulted in Council passing a By-Law June 2011 allowing ATV's on all Tay Valley municipal roads with associated speed restrictions, vehicle requirements and personal safety requirements. He also provided expertise in the revision of the Township's Parking By-law as well as expertise in a major rewrite of the False Alarm By-law
- Continued to receive very timely distribution of all OPP news releases on specific topics e.g. 'distracted driving' as well as incidents categorized by municipality, and focused comment with excellent summary information titled "On Patrol with the Detachment Commander". Inspector Salisbury also effectively utilized the Lake 88 Radio Station to address a variety of community safety issues.
- Police Services Contract 2011 Year End Actual Net Policing Costs of \$462,300 represent a 3.9% increase over 2010 Year End Actual Net Policing Costs of \$444,900 and, compared with a budget of \$485,000, produced a 2011 surplus of \$22,700. These results were achieved notwithstanding a 5.075% negotiated increase in salaries and benefits for 2011 and are attributed primarily to a substantial decrease in overtime costs amounting to \$6,700, a reduction in uniform and support salaries and benefits totalling \$4,400 and a significant increase in the Provincial Services Usage Credit in the amount of \$11,600.

OPP Operational Metrics & Comparators - Summary

Review of Selected Criminal Code Offences

➤ 5 Year Analysis of Tay Valley data reflects:

> Continuance of a relatively low crime rate when assessed on the actual number of incidents with drops in 3 but increases in 2 categories

- Assaults down 14% at 12 incidents compared to 2007 and down 29% from last year at 17 incidents

- Theft up 7% at 31 incidents

- Break & Enter up 153% at 38 incidents (see Conclusions and 2012 Priorities for detailed comment)

- Drug offences down 60% at 4 total compared to 2007. This is a significant reversal given the prior years steady upward trend

- Mischief down 22% at 18 total compared to 23 in 2007. This is also a significant reversal given a steadily upward trend in recent years

> Fairly consistent clearance rates the exception of Break & Enters

Review of Selected Criminal Code Offences (cont'd)

➤ 5 Year Analysis of Lanark County data reflects:

> Increasing trends in Assaults 22% at 170 incidents but down from last year at 213 , Break & Enter 6% at 165 incidents, but unlike Tay Valley decreases in Theft 11% at 369 incidents and similar to Tay Valley a decrease in Drug offences 3% at 94 incidents and Mischief 11% at 415 incidents.

> Fairly consistent clearance rates

> Carleton Place & Mississippi Mills typically experience the highest crime rates in the County. However relative to Break & Enter in 2011, Tay Valley ranked 2nd highest next to Carleton Place at 42 incidents

➤ Review of 2011 data for Tay Valley vs. other municipalities reveals:

> Crime & clearance rates similar to average of rates for municipalities with comparable populations and households.

> The more urban municipalities experience comparatively higher crime rates but better clearance rates.

OPP Operational Metrics & Comparators - Summary

Review of Other Key Metrics

➤ Motor Vehicle Collisions

> 30% decline in personal injury over 2007 to 19 in Tay Valley but a substantial increase over 2010 which stood at 8. There was 1 fatality of an elderly Lanark man struck by an impaired driver at Hwy 511/Bathurst concession 7. There was a 4.9% increase in property damage over 2007 but an 11.3% increase over last year

> Lanark County had a 30% decline from 2007 in MVC personal injury from 180 to 120 but a 30% increase over last year at 92. There were 5 fatalities in total

➤ Provincial Offence Notices

> 12% decline to 745 in Tay Valley Township PON's over 2007 at 843. This is the lowest number in 5 years and reflects the loss of several dedicated traffic enforcement officers due to retirement and transfers, but those officers have since been replaced for 2012

> Lanark County was up 19% to 6320 over 2007 at 5317. However, when compared to last year all municipalities with the exception of Beckwith were down due to the loss of dedicated OPP resources

Review of Other Key Metrics (cont'd)

➤ False Alarms

> 25% decrease in False Alarms in Tay Valley over five years to 79 incidents compared with a 35% decrease for the County to 820. The OPP notes that municipalities with False Alarm by-laws in place, see lower rates overall

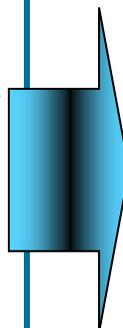
> As Alarms require a two officer response, False Alarms represent a significant waste of OPP resources

➤ Car/Deer Collisions

> Car/Deer Collisions in Tay Valley totaled 56 and represented a 19% decline since 2007 at 69 but up 19% over last year at 47

> Lanark County statistics reflect a 1% increase to 380 total

> Tay Valley had the 2nd lowest number of collisions in 2011 following Montague at 29





LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

Selected Criminal Code Offences - ASSAULTS

Municipality	2007 Incidents			2008 Incidents			2009 Incidents			2010 Incidents			2011 Incidents			% Change 2007-2011	2011 % of Total
	Reported	Cleared	% Cleared														
Beckwith	13	12	92.31	11	9	81.82	15	11	73.33	14	14	100.00	12	11	91.67	-7.69	7.06
Carleton Place	47	43	91.49	55	47	85.45	81	70	86.42	82	71	86.56	72	69	95.83	53.19	42.35
Drummond/North Elmsley	19	18	94.74	13	13	100.00	12	12	100.00	15	15	100.00	12	12	100.00	-36.84	7.06
Lanark Highlands	10	9	90.00	14	13	92.86	10	10	100.00	22	22	100.00	13	13	100.00	30.00	7.65
Mississippi Mills	24	24	100.00	22	21	95.45	41	38	92.68	49	46	93.88	36	33	91.67	50.00	21.16
Montague	12	10	83.33	13	12	92.31	6	5	83.33	14	12	85.71	13	13	100.00	8.33	7.65
Tay Valley	14	13	92.86	6	6	100.00	10	9	90.00	17	16	94.12	12	10	83.33	-14.29	7.06
Total	139	129	92.81	134	121	90.30	175	155	88.57	213	196	92.02	170	161	94.71	22.30	100.00

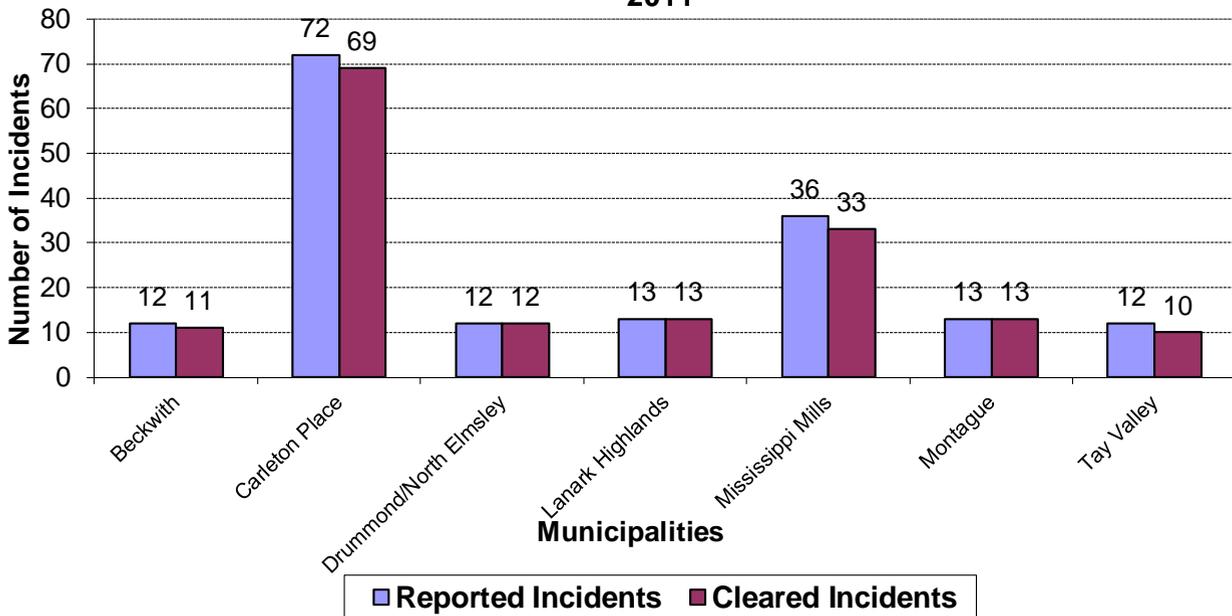
Source: OPP Lanark County Detachment Annual Statistical Reports, 2007 to 2011

LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

Selected Criminal Code Offences - ASSAULTS

2011

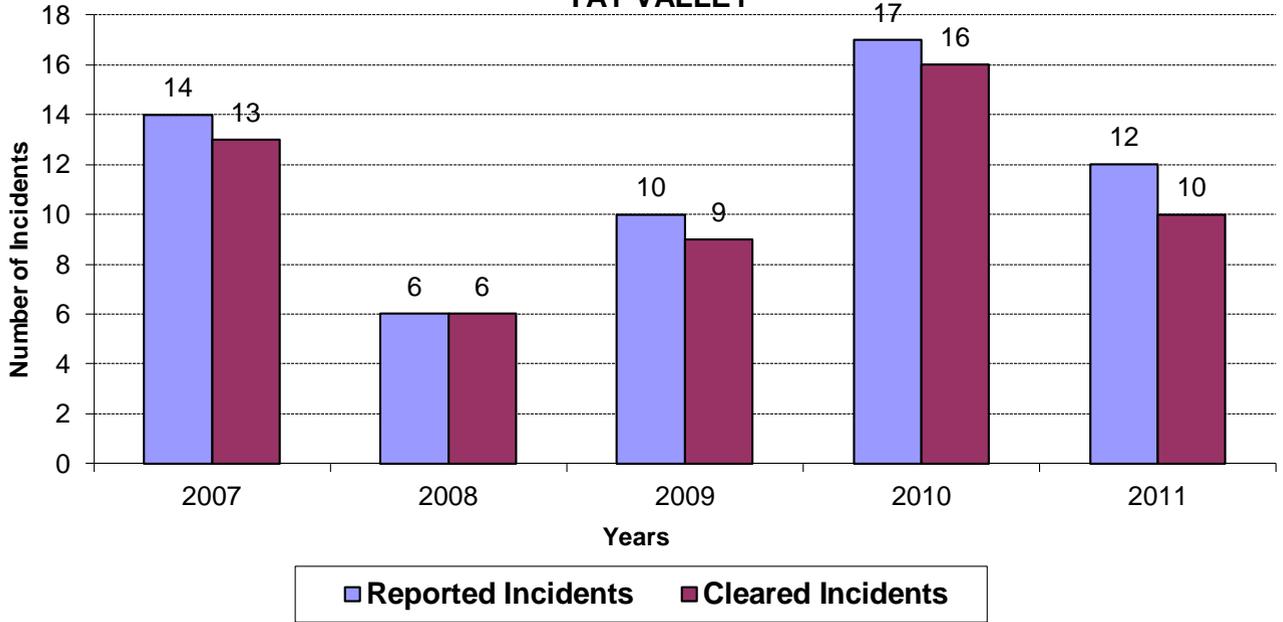


LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

Selected Criminal Code Offences - ASSAULTS

TAY VALLEY

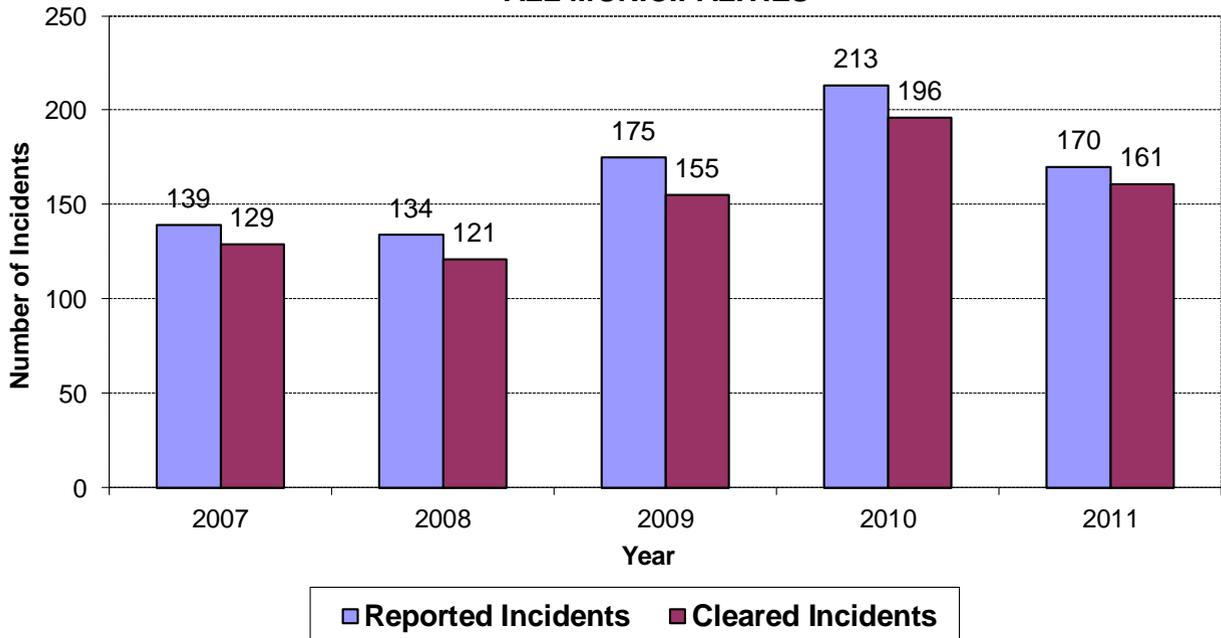


LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

Selected Criminal Code Offences - ASSAULTS

ALL MUNICIPALITIES





LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

Selected Criminal Code Offences - BREAK AND ENTER

Municipality	2007 Incidents			2008 Incidents			2009 Incidents			2010 Incidents			2011 Incidents			% Change 2007-2011	2011 % of Total
	Reported	Cleared	% Cleared	Reported	Cleared	% Cleared	Reported	Cleared	% Cleared	Reported	Cleared	% Cleared	Reported	Cleared	% Cleared		
Beckwith	13	0	0.00	15	1	6.67	11	1	9.09	22	4	18.18	9	1	11.11	-30.77	5.45
Carleton Place	35	3	8.57	38	1	2.63	30	4	13.33	38	6	15.79	42	10	23.81	20.00	25.45
Drummond/North Elmsley	23	1	4.35	15	5	33.33	44	16	36.36	9	0	0.00	13	0	0.00	-43.48	7.86
Lanark Highlands	26	0	0.00	23	0	0.00	26	2	7.69	26	2	7.69	15	2	13.33	-42.31	9.09
Mississippi Mills	19	2	10.53	34	1	2.94	31	4	12.90	34	9	26.47	33	7	21.21	73.68	20.00
Montague	25	2	8.00	17	2	11.76	16	4	25.00	23	4	17.39	15	4	26.67	-40.00	9.09
Tay Valley	15	1	6.67	20	6	30.00	18	5	27.78	27	5	18.52	38	4	10.53	153.33	23.03
Total	156	9	5.77	162	16	9.88	176	36	20.45	179	30	16.76	165	28	16.97	5.77	100.00

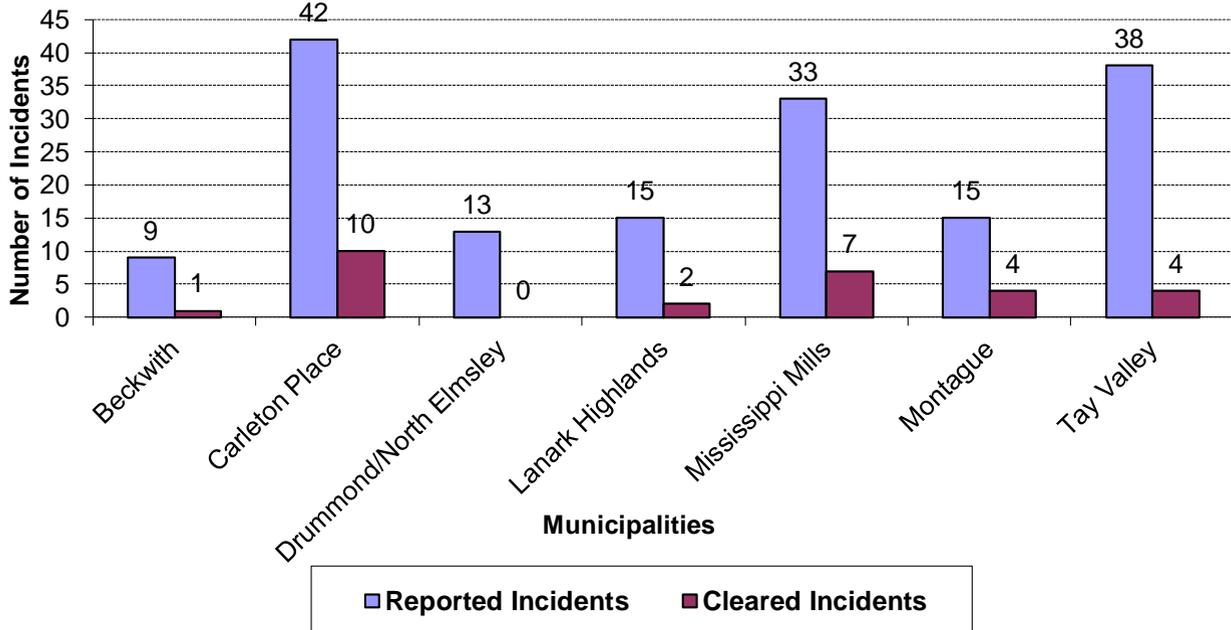
Source: OPP Lanark County Detachment Annual Statistical Reports, 2007 to 2011

LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

Selected Criminal Code Offences - BREAK AND ENTER

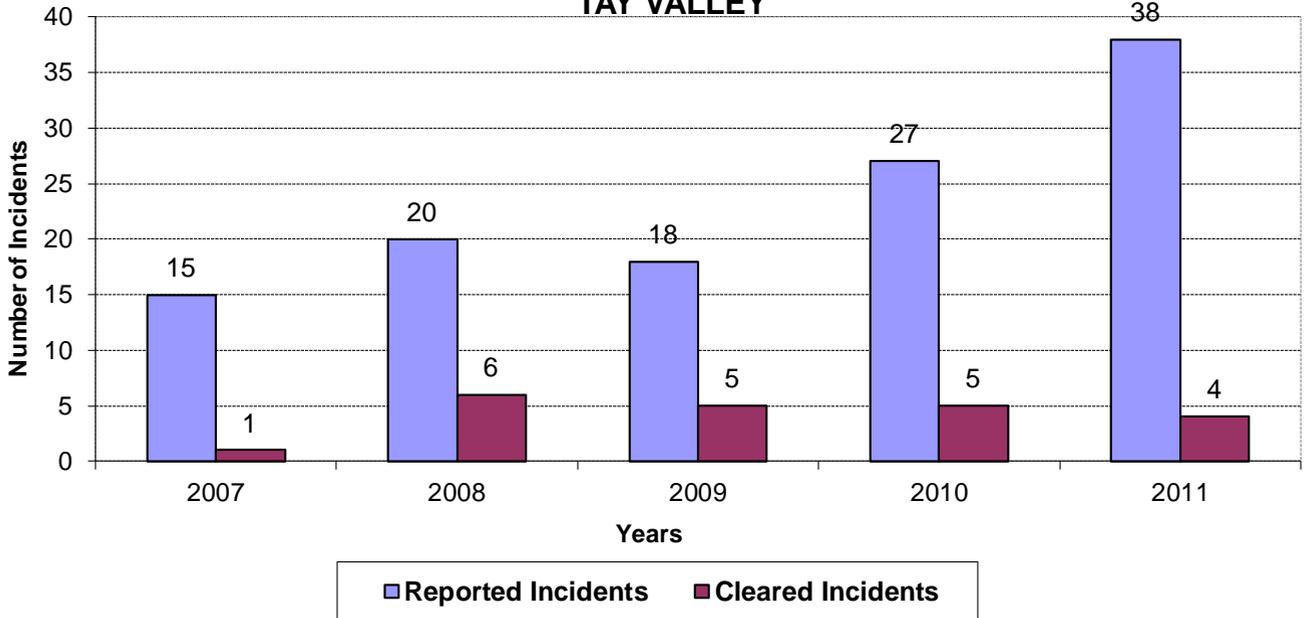
2011



LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

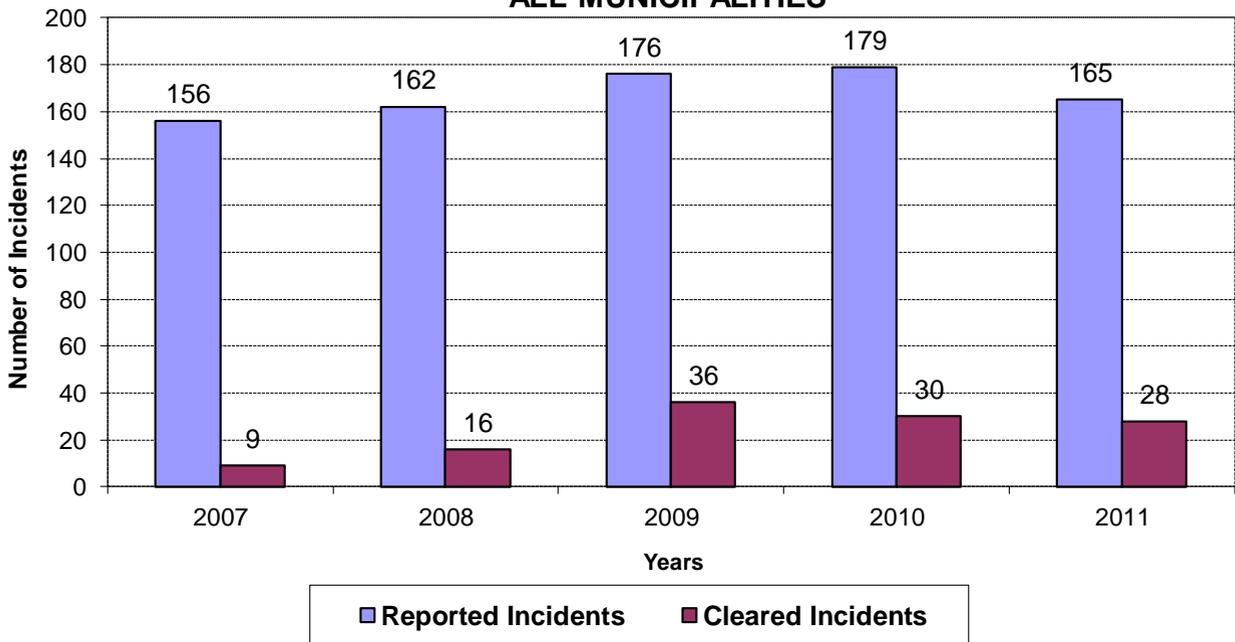
Selected Criminal Code Offences - BREAK AND ENTER TAY VALLEY



LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

Selected Criminal Code Offences - BREAK AND ENTER ALL MUNICIPALITIES





LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

Selected Criminal Code Offences - THEFT

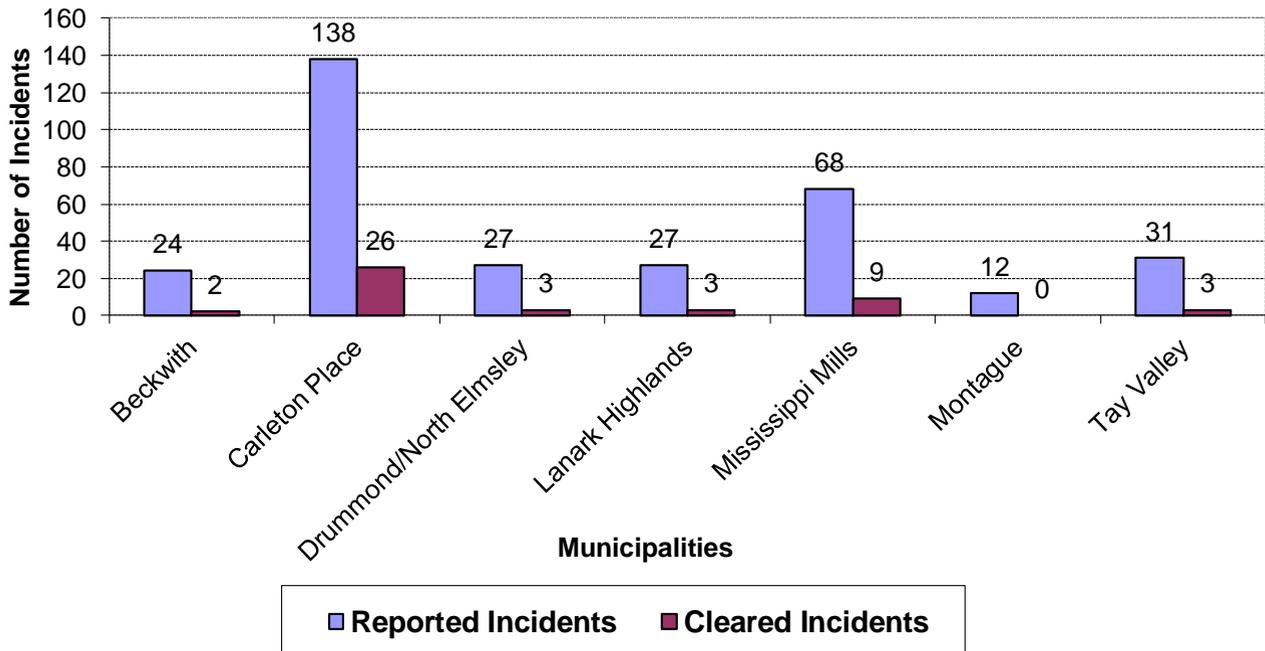
Municipality	2007 Incidents			2008 Incidents			2009 Incidents			2010 Incidents			2011 Incidents			% Change 2007-2011	2011 % of Total
	Reported	Cleared	% Cleared														
Beckwith	24	2	8.33	27	0	0.00	24	3	12.50	38	4	10.53	24	2	8.33	0.00	7.34
Carleton Place	170	46	27.06	156	39	25.00	152	39	25.66	120	27	22.50	138	26	18.84	-18.82	42.20
Drummond/North Elmsley	36	2	5.56	27	9	33.33	19	0	0.00	36	7	19.44	27	3	11.11	-25.00	8.26
Lanark Highlands	27	1	3.70	19	0	0.00	36	1	2.78	30	4	13.33	27	3	11.11	0.00	8.26
Mississippi Mills	67	9	13.43	69	11	15.94	76	10	13.16	46	9	19.57	68	9	13.24	1.45	20.80
Montague	16	0	0.00	10	0	0.00	10	3	30.00	28	3	10.71	12	0	0.00	-25.00	3.67
Tay Valley	29	2	6.90	25	5	20.00	23	2	8.70	32	5	15.63	31	3	9.68	6.90	9.46
Total	369	62	16.80	333	64	19.22	340	58	17.06	330	59	17.88	327	46	14.07	-11.36	100.00

Source: OPP Lanark County Detachment Annual Statistical Reports, 2007 to 2011

LANARK COUNTY POLICING STATISTICS 2007-2011

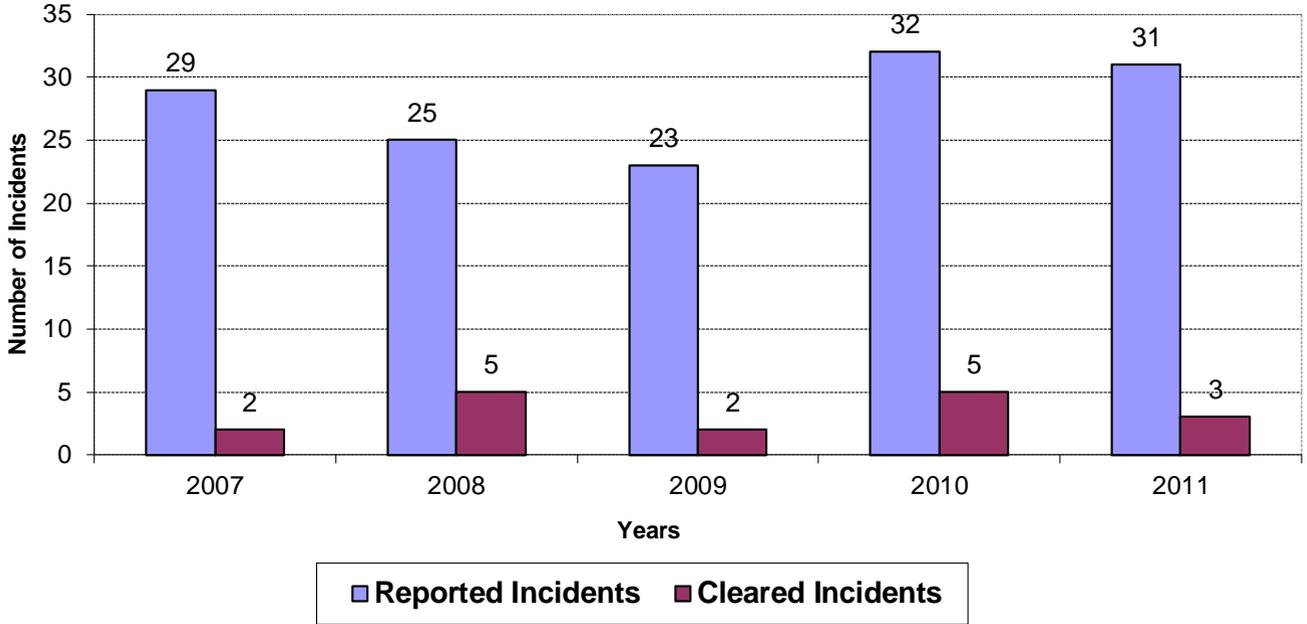
Municipalities Policed by the OPP

Selected Criminal Code Offences - THEFT 2011



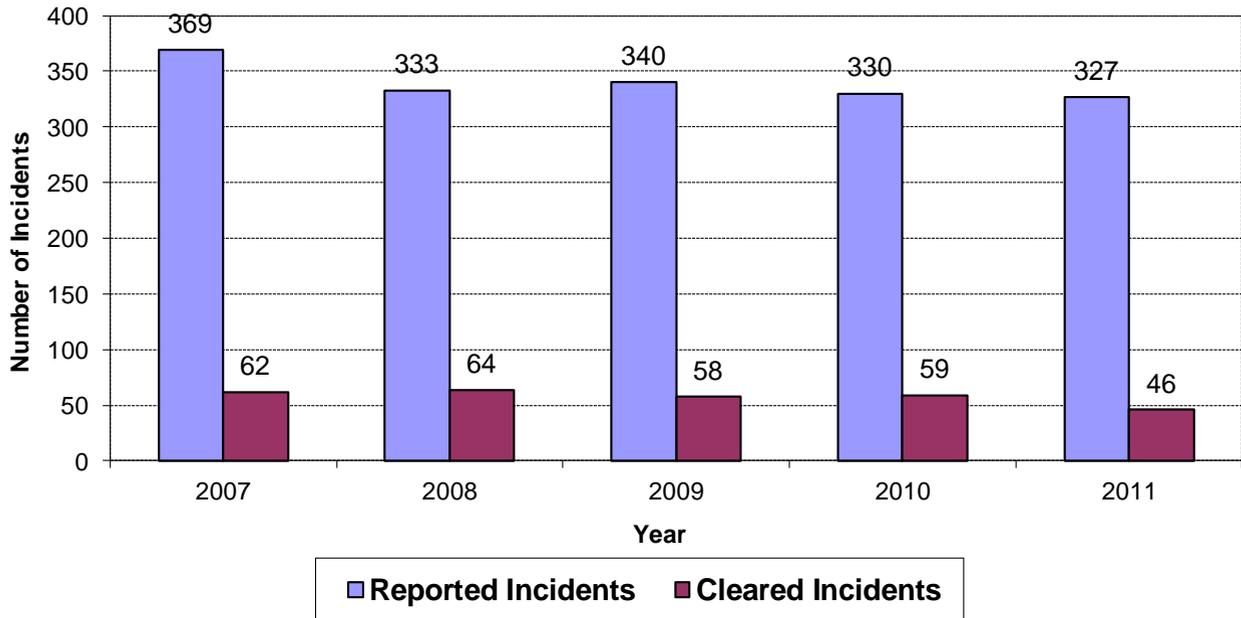
LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP
Selected Criminal Code Offences - THEFT
TAY VALLEY



LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP
Selected Criminal Code Offences - THEFT
ALL MUNICIPALITIES





LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

Selected Criminal Code Offences - MISCHIEF

Municipality	2007 Incidents			2008 Incidents			2009 Incidents			2010 Incidents			2011 Incidents			% Change 2007-2011	2011 % of Total
	Reported	Cleared	% Cleared														
Beckwith	30	2	6.67	33	0	0.00	38	3	7.89	27	5	18.52	35	3	8.57	16.67	8.43
Carleton Place	205	27	13.17	214	28	13.08	237	48	20.25	178	34	19.10	183	33	18.03	-10.73	44.10
Drummond/North Elmsley	55	11	20.00	22	8	36.36	15	3	20.00	46	4	8.70	39	4	10.26	-29.09	9.40
Lanark Highlands	29	2	6.90	27	4	14.81	26	6	23.08	27	9	33.33	28	8	28.57	-3.45	6.75
Mississippi Mills	101	14	13.86	109	11	10.09	99	15	15.15	107	18	16.82	89	16	17.98	-11.88	21.45
Montague	25	3	12.00	11	2	18.18	19	1	5.26	16	3	18.75	23	8	34.78	-8.00	5.54
Tay Valley	23	2	8.70	26	0	0.00	28	3	10.71	29	7	24.14	18	2	11.11	-21.74	4.34
Total	468	61	13.03	442	53	11.99	462	79	17.10	430	80	18.60	415	74	17.83	-11.32	100.00

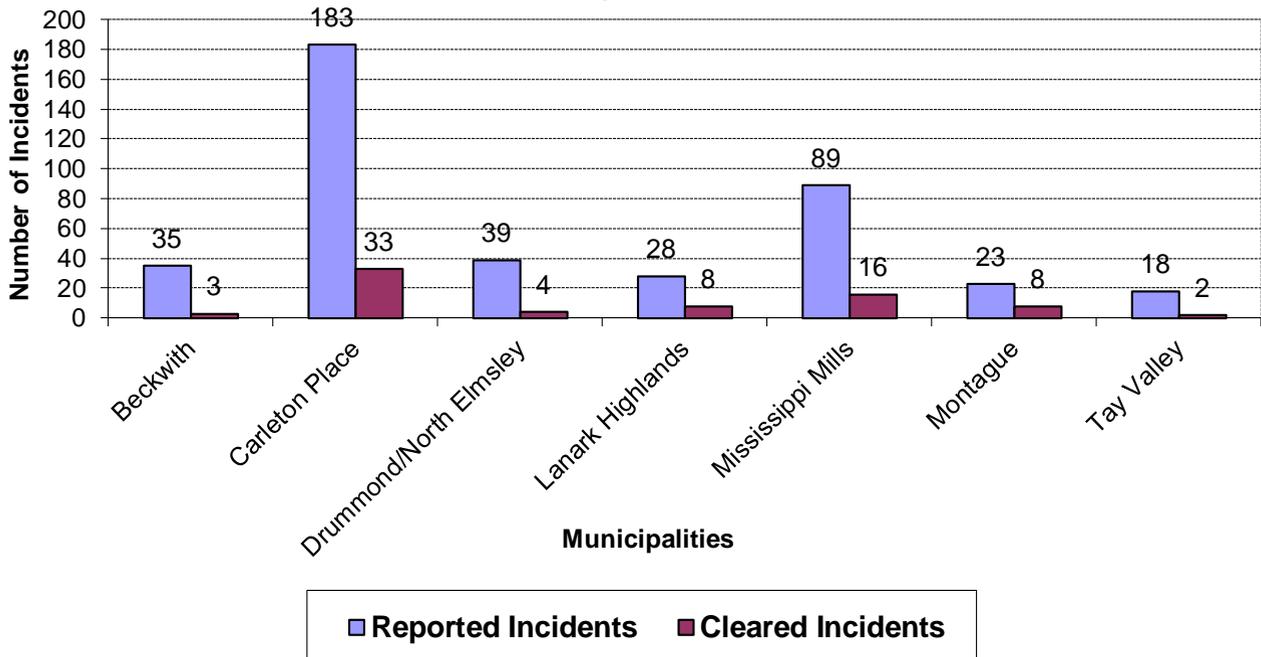
Source: OPP Lanark County Detachment Annual Statistical Reports, 2007 to 2011

LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

Selected Criminal Code Offences - MISCHIEF

2011

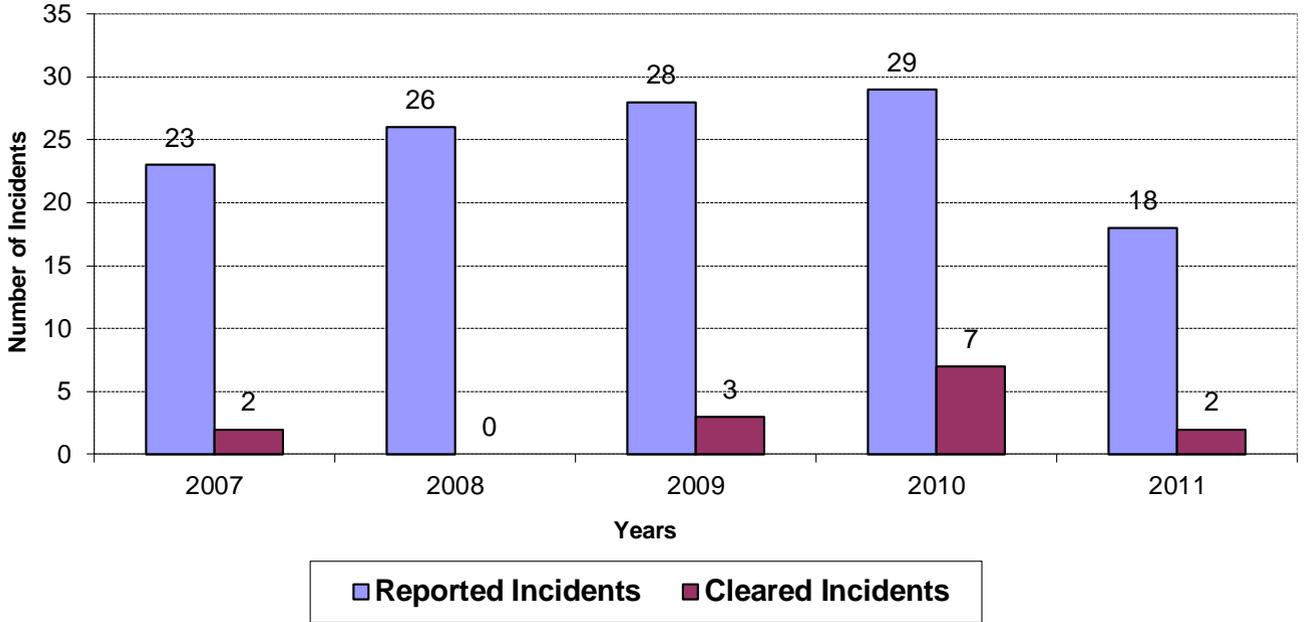


LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

Selected Criminal Code Offences - MISCHIEF

TAY VALLEY

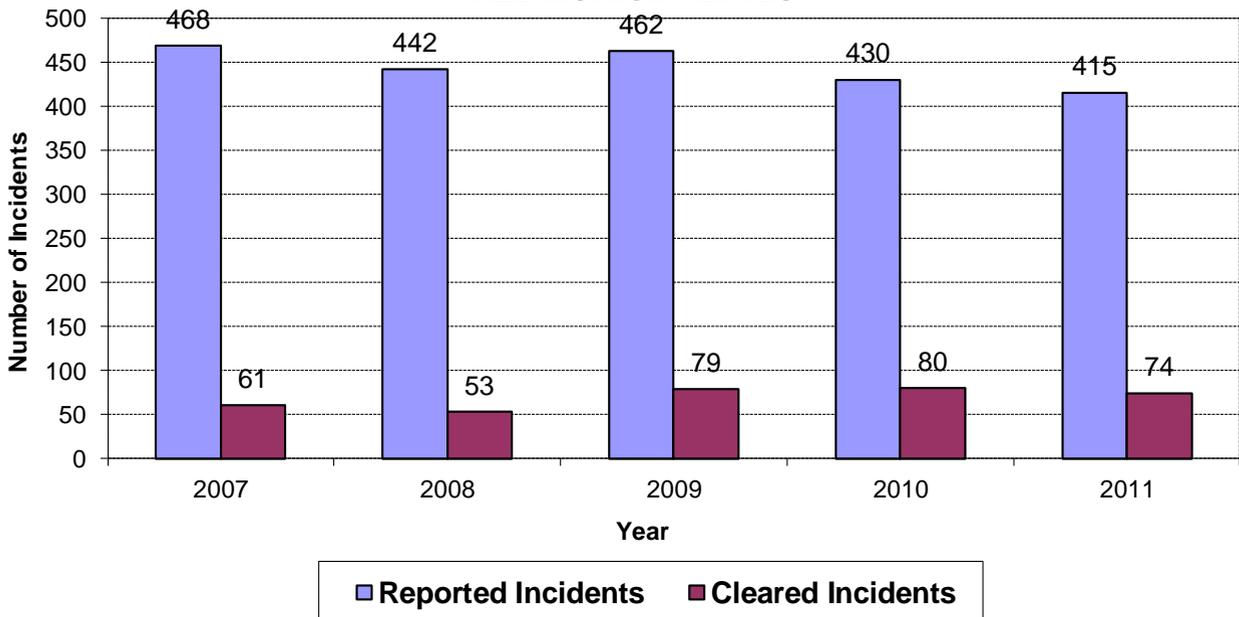


LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

Selected Criminal Code Offences - MISCHIEF

ALL MUNICIPALITIES





LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

Selected Criminal Code Offences - DRUG OFFENCES

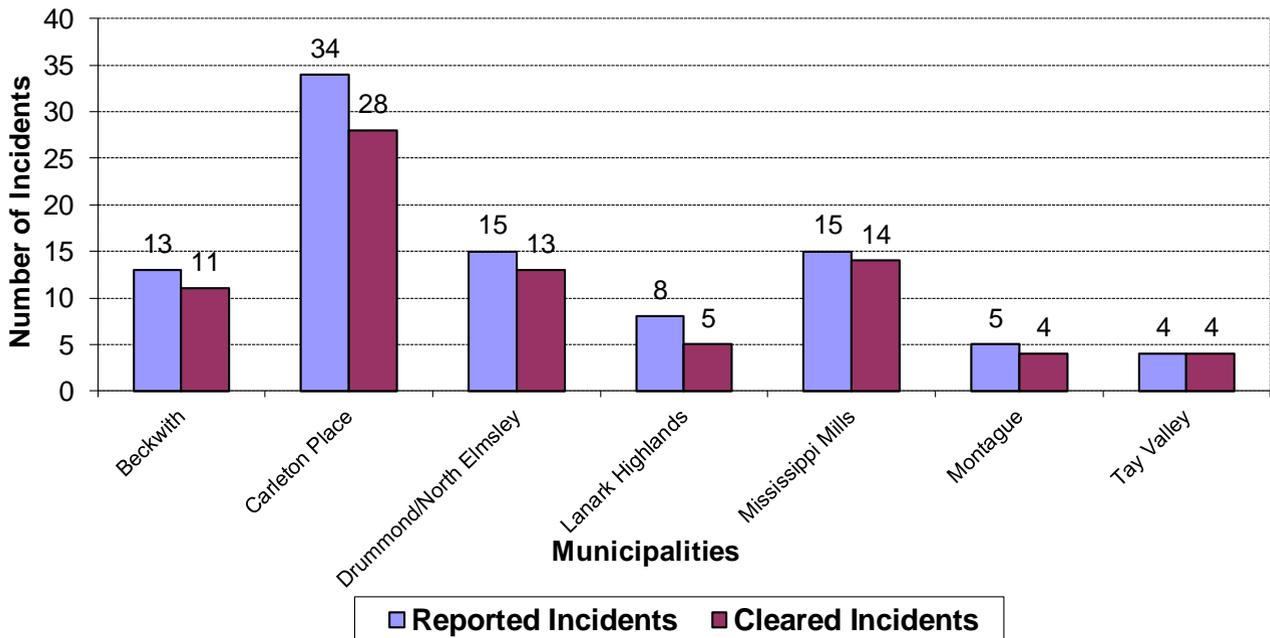
Municipality	2007 Incidents			2008 Incidents			2009 Incidents			2010 Incidents			2011 Incidents			% Change 2007-2011	2011 % of Total
	Reported	Cleared	% Cleared	Reported	Cleared	% Cleared	Reported	Cleared	% Cleared	Reported	Cleared	% Cleared	Reported	Cleared	% Cleared	Reported	Reported
Beckwith	9	8	88.89	4	3	75.00	14	12	85.71	6	5	83.33	13	11	84.62	44.44	13.85
Carleton Place	31	31	100.00	29	22	75.86	31	26	83.87	34	32	94.12	34	28	82.35	9.68	36.17
Drummond/North Elmsley	11	10	90.91	8	6	75.00	16	16	100.00	8	6	75.00	15	13	86.67	36.36	15.96
Lanark Highlands	11	8	72.73	11	7	63.64	9	7	77.78	20	18	90.00	8	5	62.50	-27.27	8.51
Mississippi Mills	19	15	78.95	13	10	76.92	13	10	76.92	19	18	94.74	15	14	93.33	-21.05	15.96
Montague	6	3	50.00	2	1	50.00	1	1	100.00	11	9	81.82	5	4	80.00	-16.67	5.32
Tay Valley	10	9	90.00	6	2	33.33	13	12	92.31	18	16	88.89	4	4	100.00	-60.00	4.26
Total	97	84	86.60	73	51	69.86	97	84	86.60	116	104	89.66	94	79	84.04	-3.09	100.00

Source: OPP Lanark County Detachment Annual Statistical Reports to Sec.10 Boards, 2006 to 2010

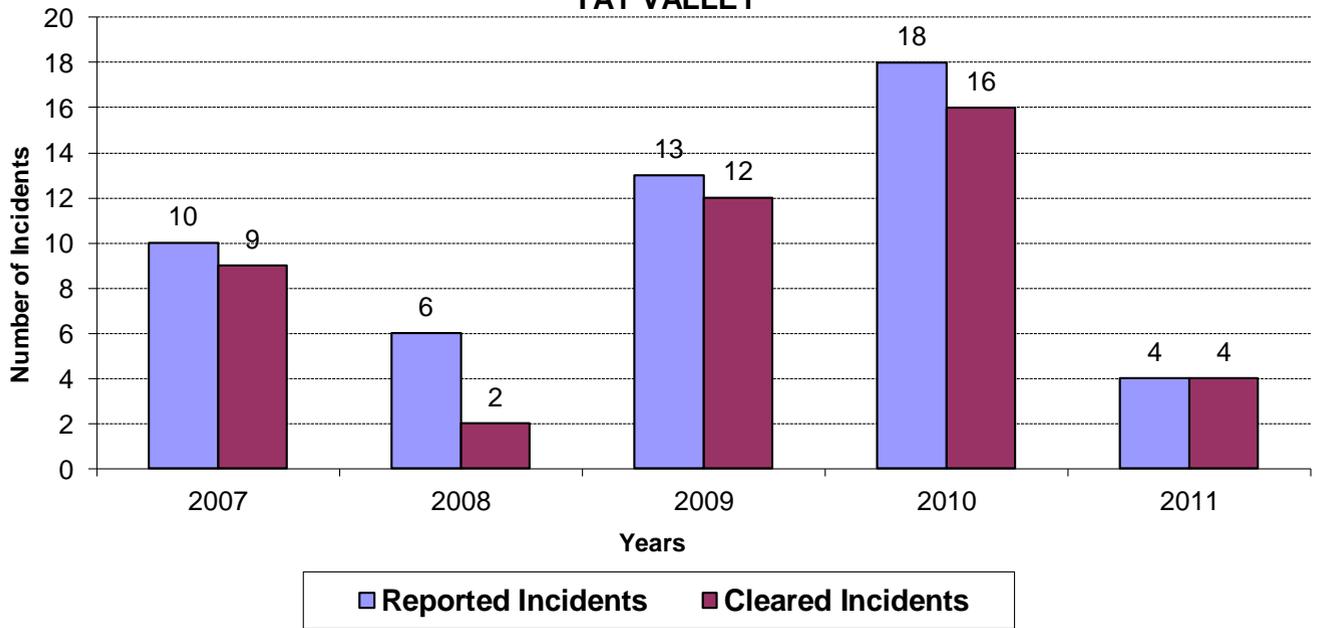
LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

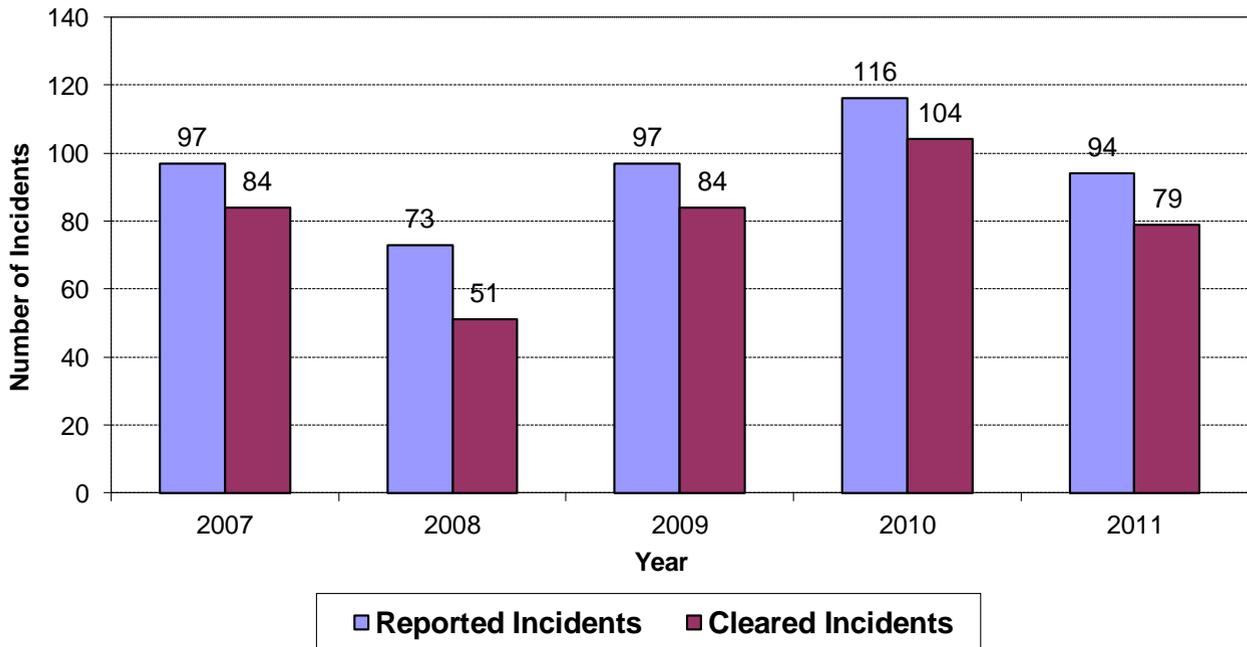
Selected Criminal Code Offences - DRUG OFFENCES 2011



LANARK COUNTY POLICING STATISTICS 2007-2011
 Municipalities Policed by the OPP
Selected Criminal Code Offences - DRUG OFFENCES
TAY VALLEY



LANARK COUNTY POLICING STATISTICS 2007-2011
 Municipalities Policed by the OPP
Selected Criminal Code Offences - DRUG OFFENCES
ALL MUNICIPALITIES





LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

MOTOR VEHICLE COLLISIONS

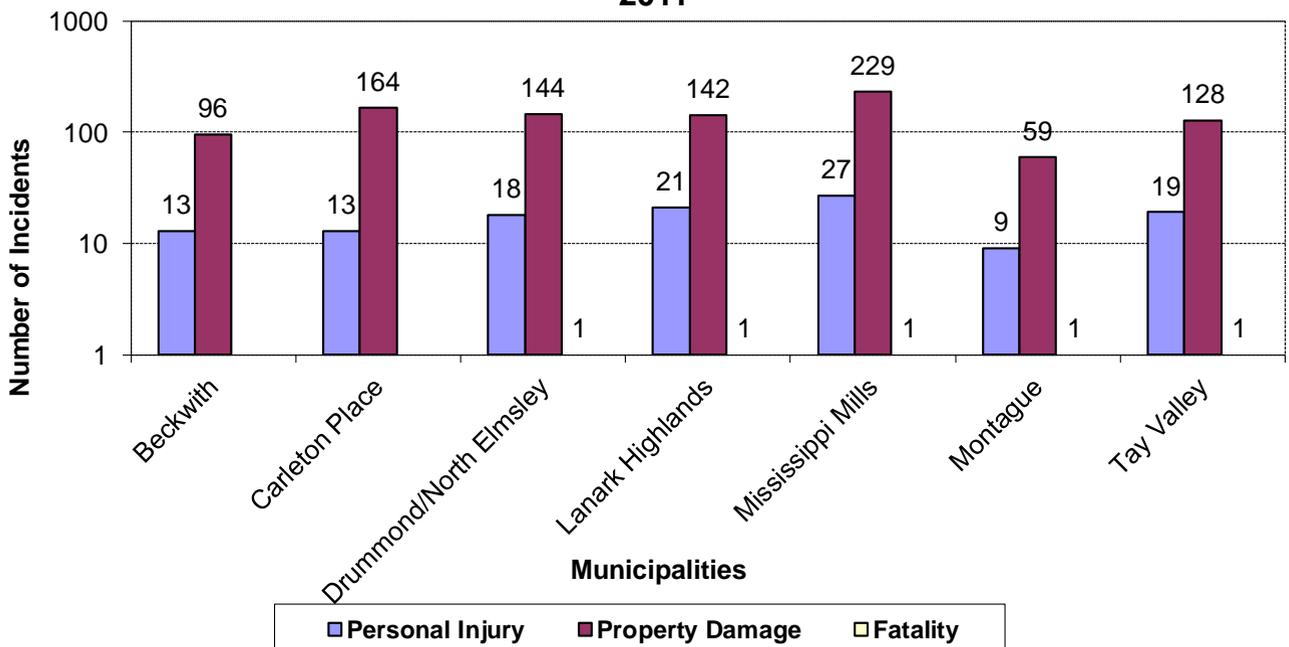
Municipality	2007 Incidents			2008 Incidents			2009 Incidents			2010 Incidents			2011 Incidents			% Change 2007-2011		2011 % of Total	
	Personal Injury	Property Damage	Fatality	Personal Injury	Property Damage	Personal Injury	Property Damage												
Beckwith	17	126	1	8	93	1	19	114	1	13	112	0	13	96	0	-23.53	-23.81	10.83	9.98
Carleton Place	26	155	0	27	181	0	7	177	0	16	161	0	13	164	0	-50.00	5.81	10.83	17.05
Drummond/North Elmsley	32	139	0	25	156	2	20	141	2	22	117	0	18	144	1	-43.75	3.60	15.00	14.97
Lanark Highlands	23	139	0	17	124	2	16	118	1	15	126	1	21	142	1	-8.70	2.16	17.50	14.76
Mississippi Mills	44	227	2	30	202	1	21	226	0	15	228	1	27	229	1	-38.64	0.86	22.50	23.80
Montague	11	60	2	12	70	2	9	55	0	3	55	1	9	59	1	-18.18	-1.67	7.50	6.13
Tay Valley	27	122	0	17	126	1	9	105	2	8	115	1	19	128	1	-29.63	4.92	15.83	13.31
Total	180	968	5	136	952	9	101	936	6	92	914	4	120	962	5	-33.33	-0.62	100.00	100.00

Source: OPP Lanark County Detachment Annual Statistical Reports, 2007 to 2011

LANARK COUNTY POLICING STATISTICS 2007-2011

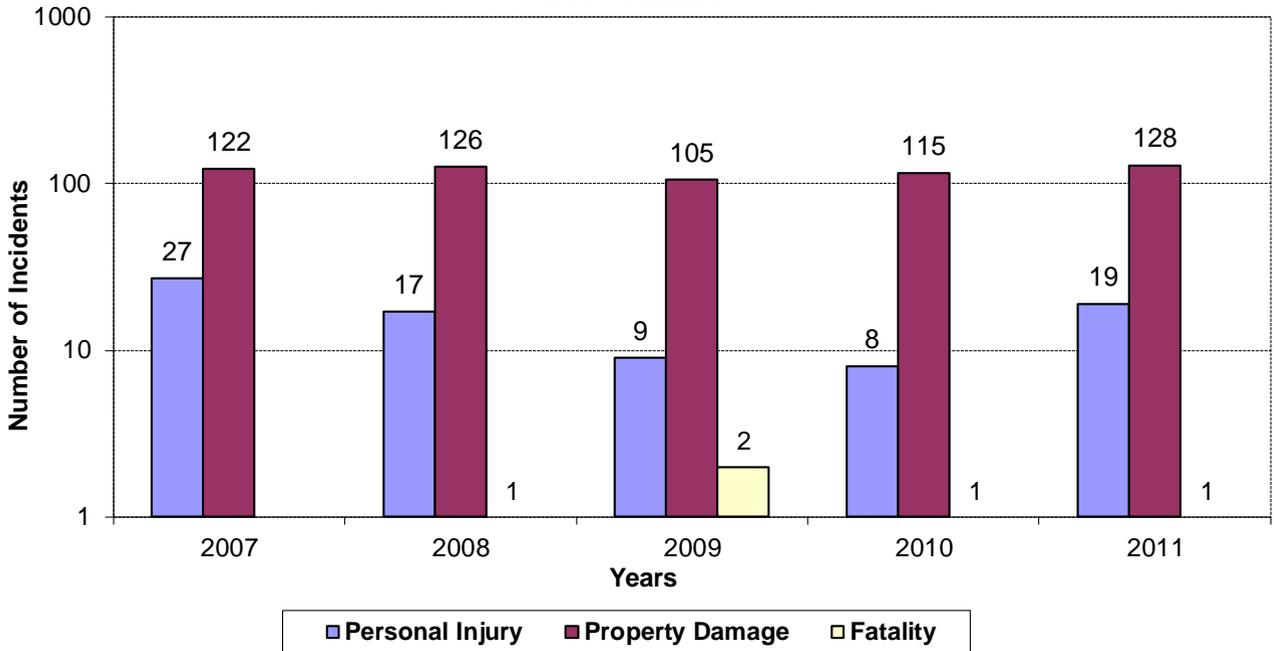
Municipalities Policed by the OPP
MOTOR VEHICLE COLLISIONS

2011



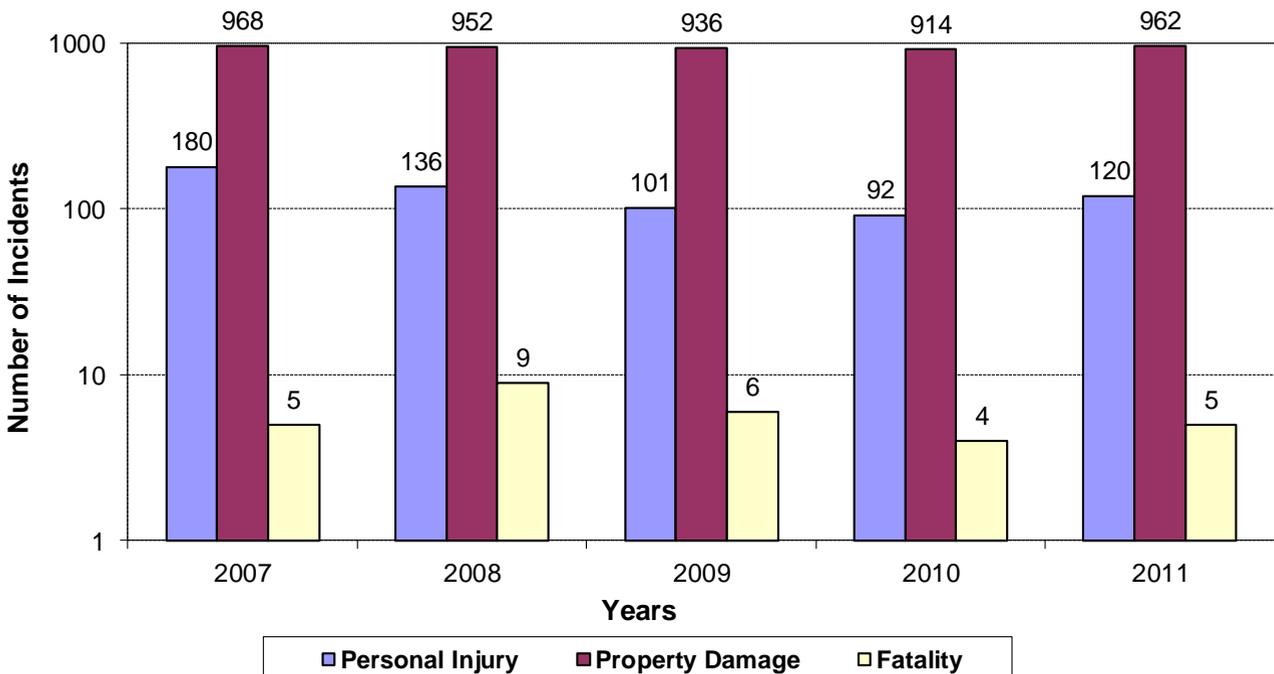
LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP
MOTOR VEHICLE COLLISIONS
TAY VALLEY



LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP
MOTOR VEHICLE COLLISIONS
ALL MUNICIPALITIES





LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

PROVINCIAL OFFENCE NOTICES

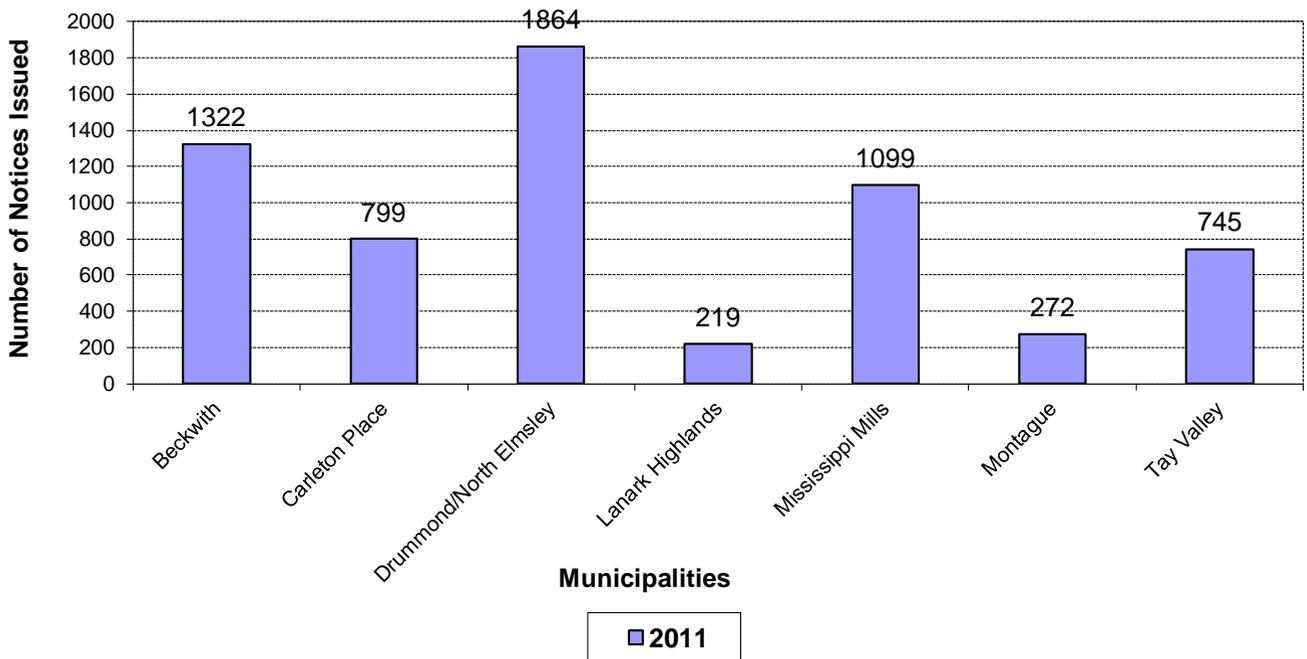
Municipality	2007 Incidents	2008 Incidents	2009 Incidents	2010 Incidents	2011 Incidents	% Change 2007-2011	2011 % of Total
Beckwith	939	994	1033	1185	1322	40.79%	20.92%
Carleton Place	516	478	1054	944	799	54.84%	12.64%
Drummond/North Elmsley	1702	1403	2046	2103	1864	9.52%	29.49%
Lanark Highlands	214	145	243	326	219	2.34%	3.47%
Mississippi Mills	827	565	1372	1430	1099	32.89%	17.39%
Montague	276	218	306	431	272	-1.45%	4.30%
Tay Valley	843	904	794	1085	745	-11.63%	11.79%
Total	5317	4707	6848	7504	6320	18.86%	100.00%

Source: OPP Lanark County Detachment Annual Statistical Reports, 2007 to 2011

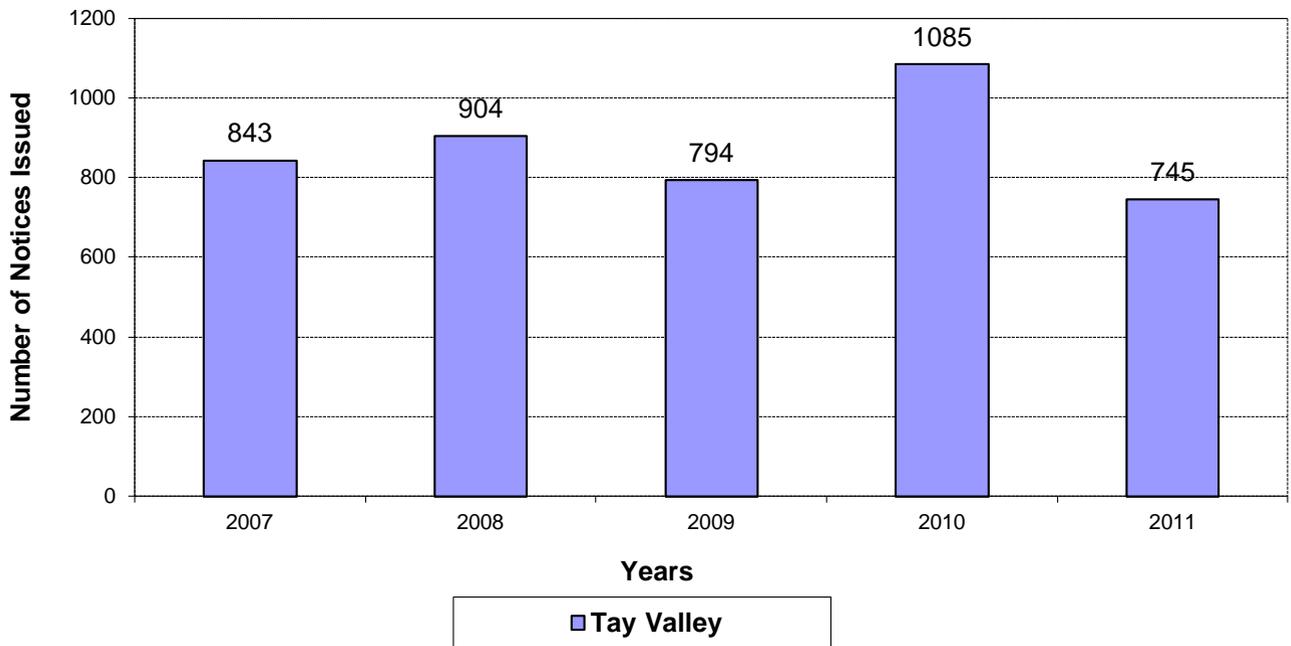
LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

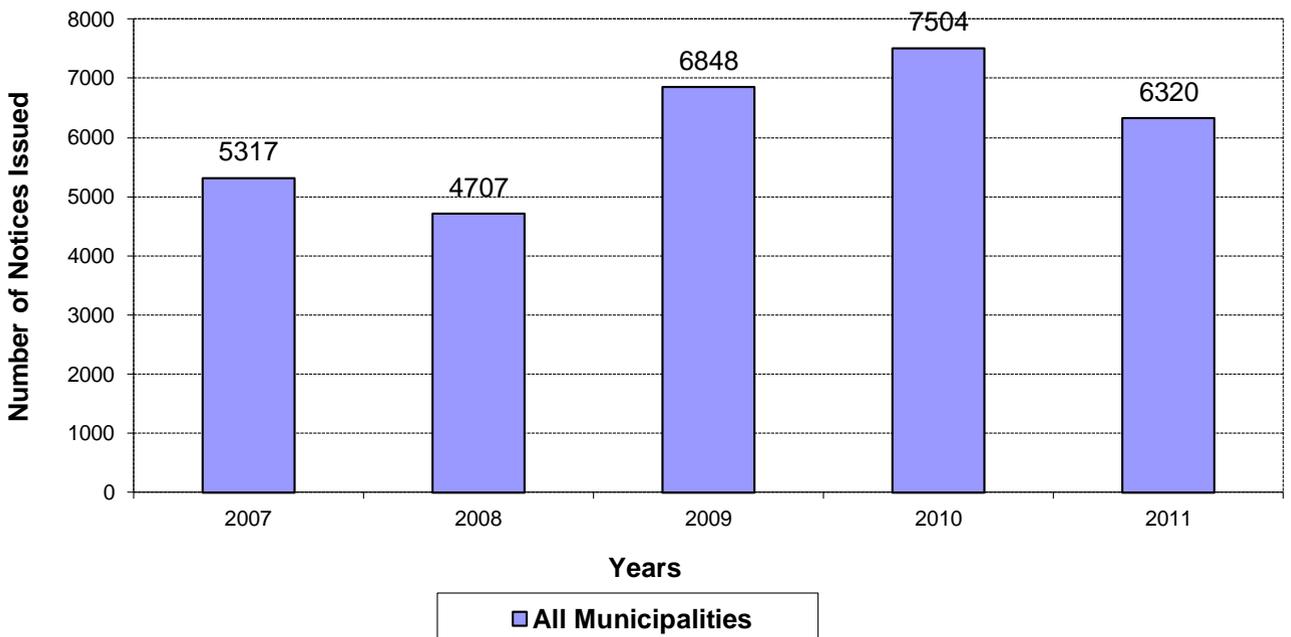
PROVINCIAL OFFENCE NOTICES



LANARK COUNTY POLICING STATISTICS 2007-2011
 Municipalities Policed by the OPP
PROVINCIAL OFFENCE NOTICES



LANARK COUNTY POLICING STATISTICS 2007-2011
 Municipalities Policed by the OPP
PROVINCIAL OFFENCE NOTICES





LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

FALSE ALARMS

Municipality	2007 Incidents	2008 Incidents	2009 Incidents	2010 Incidents	2011 Incidents	% Change 2007-2011	2011 % of Total
Beckwith	115	142	143	114	99	-13.91	12.07
Carleton Place	362	359	283	261	289	-20.17	35.24
Drummond/North Elmsley	202	168	135	115	103	-49.01	12.56
Lanark Highlands	98	69	51	51	46	-53.06	5.61
Mississippi Mills	271	228	162	151	137	-49.45	16.71
Montague	109	97	57	68	67	-38.53	8.17
Tay Valley	105	86	82	71	79	-24.76	9.63
Total	1262	1149	913	831	820	-35.02	100.00

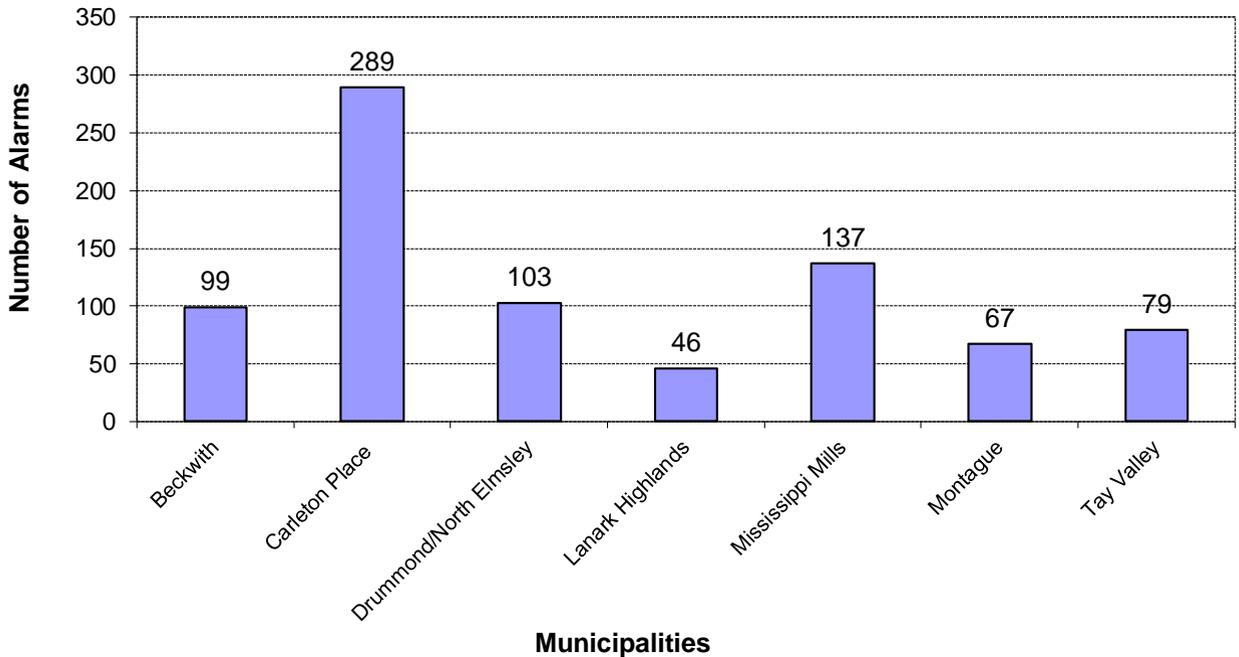
Source: OPP Lanark County Detachment Annual Statistical Reports, 2007 to 2011

LANARK COUNTY POLICING STATISTICS 2007-2011

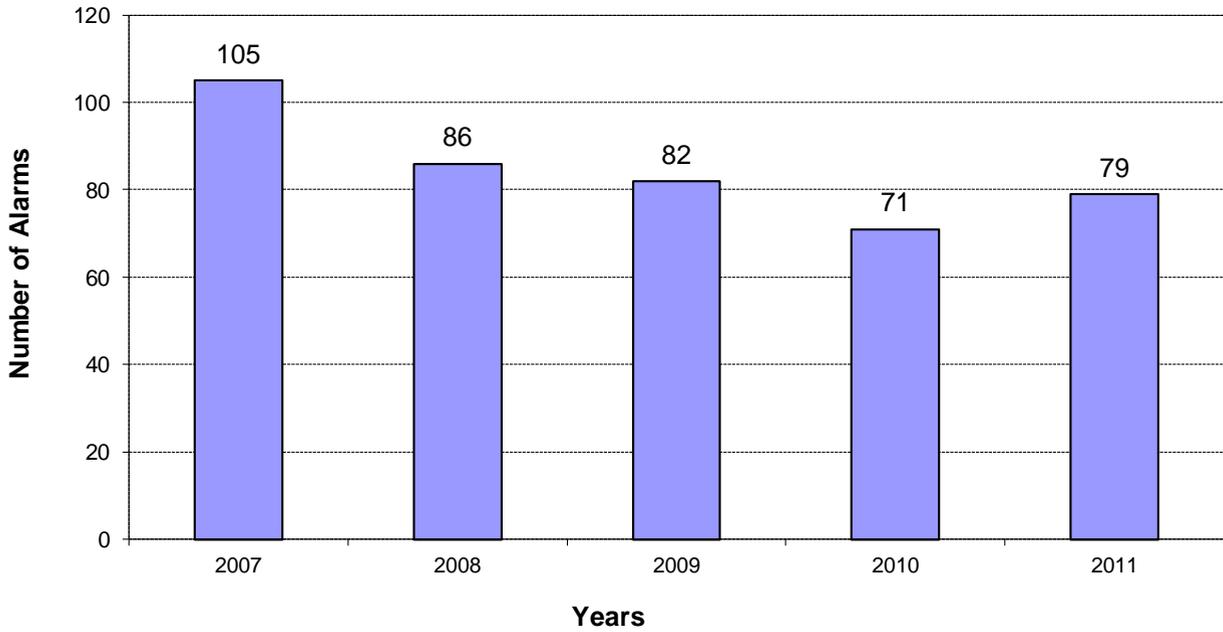
Municipalities Policed by the OPP

FALSE ALARMS

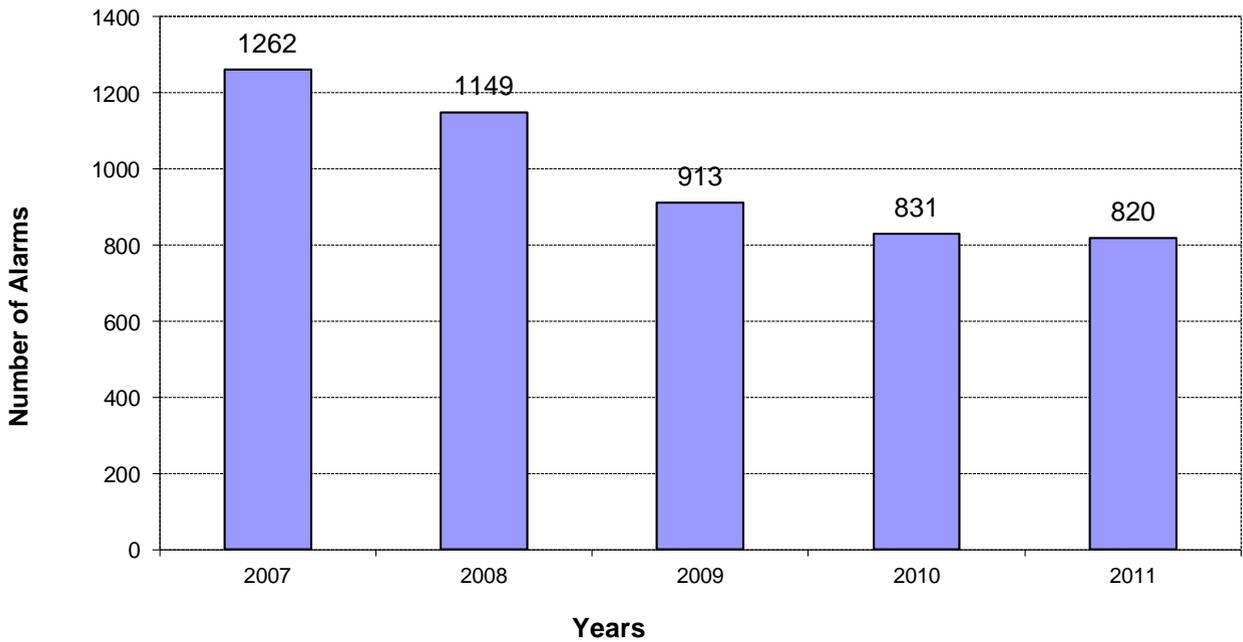
2011



LANARK COUNTY POLICING STATISTICS 2007-2011
 Municipalities Policed by the OPP
FALSE ALARMS
TAY VALLEY



LANARK COUNTY POLICING STATISTICS 2007-2011
 Municipalities Policed by the OPP
FALSE ALARMS
ALL MUNICIPALITIES



LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

CAR/DEER COLLISIONS

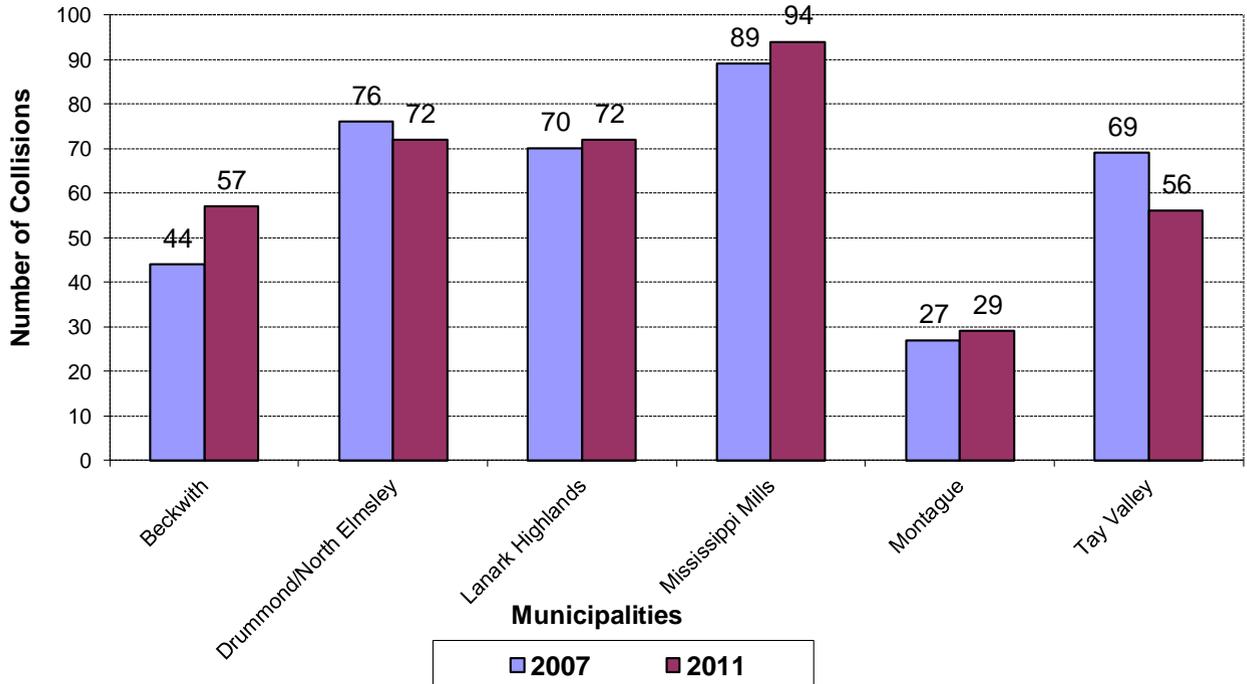
Municipality	2007 Incidents	2008 Incidents	2009 Incidents	2010 Incidents	2011 Incidents	% Change 2007-2011	2011 % of Total
Beckwith	44	41	62	45	57	29.55	15.00
Drummond/North Elmsley	76	70	85	67	72	-5.26	18.95
Lanark Highlands	70	62	64	71	72	2.86	18.95
Mississippi Mills	89	88	91	95	94	5.62	24.74
Montague	27	29	23	21	29	7.41	7.63
Tay Valley	69	70	45	47	56	-18.84	14.74
Total	375	360	370	346	380	1.33	100.00

Source: OPP Lanark County Detachment Annual Statistical Reports, 2007 to 2011

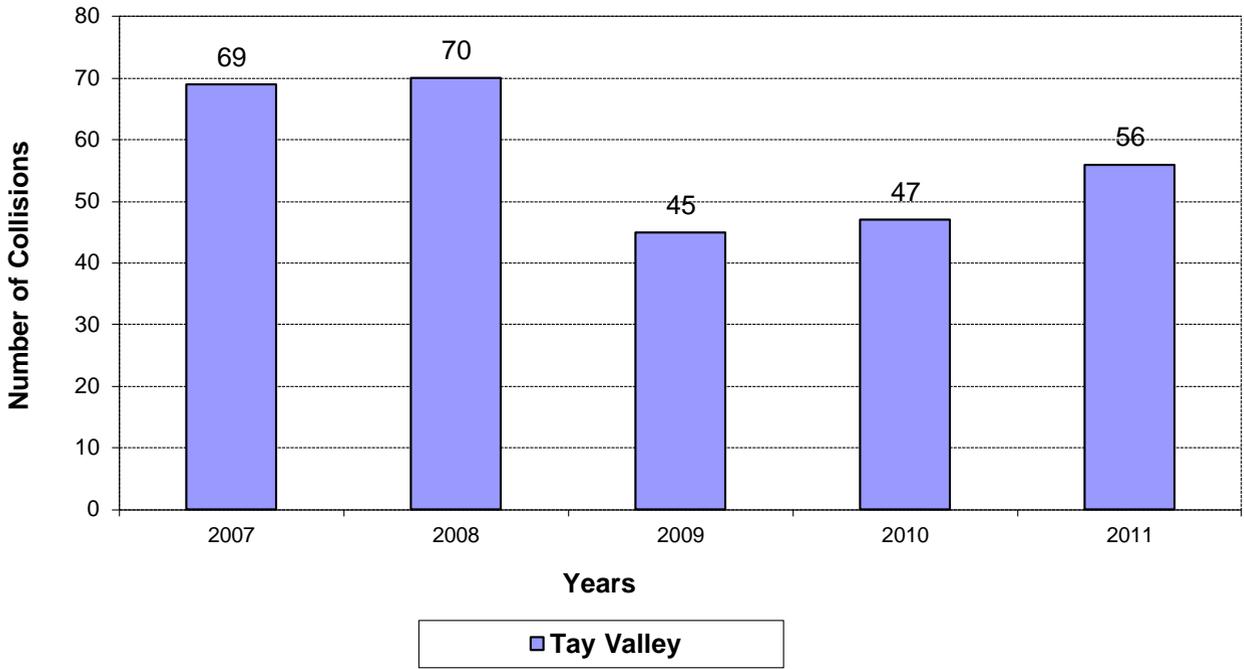
LANARK COUNTY POLICING STATISTICS 2007-2011

Municipalities Policed by the OPP

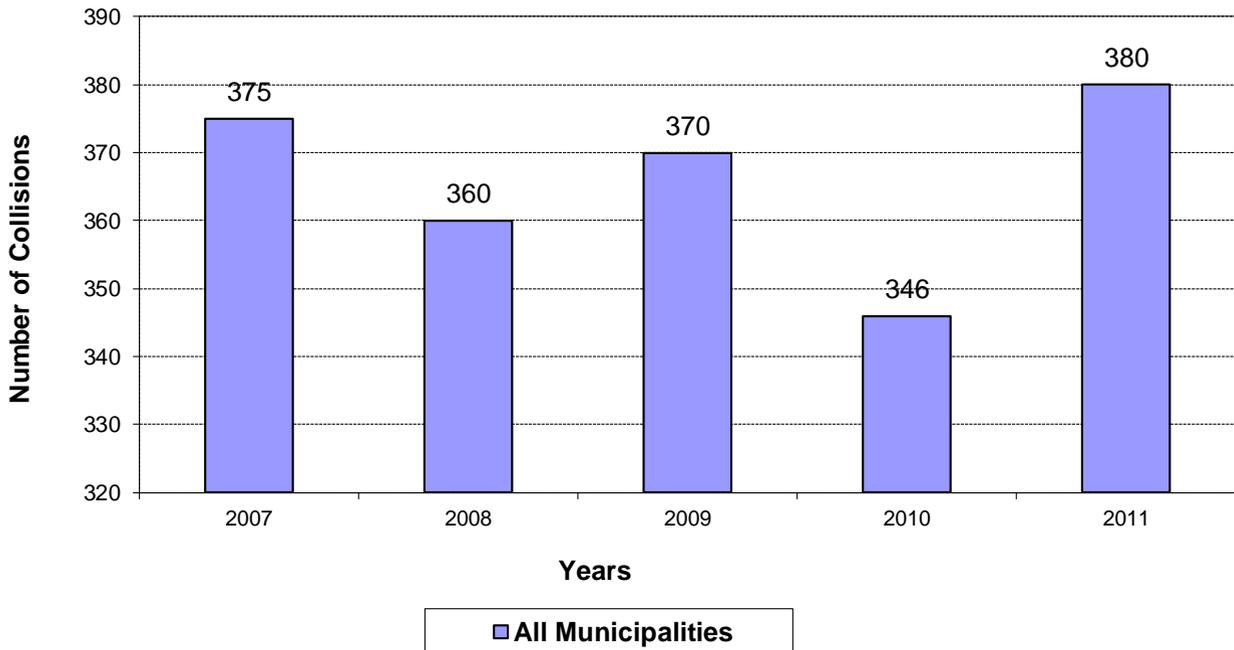
CAR/DEER COLLISIONS



LANARK COUNTY POLICING STATISTICS 2007-2011
Municipalities Policed by the OPP
CAR/DEER COLLISIONS



LANARK COUNTY POLICING STATISTICS 2007-2011 Municipalities
Policed by the OPP
CAR/DEER COLLISIONS





Activities of Note

➤ R.I.D.E. Program

➤ The R.I.D.E. program commenced Oct 1st 2011 and ran through Feb 29th 2012 with a total of 110.5 hours allocated versus 123.5 hours in 2010. Results follow:

	<u>2010</u>	<u>2011</u>
➤ Number of vehicles stopped -		
Motor vehicles	1,304	1,156
Snow vehicles	0	1
Roadside screening device tests	5	3
3 day suspensions	2	0
Administrative suspensions	0	0
➤ Persons charged in total	14	6
- Criminal Code offences	2	1
- Liquor and License Act offences	3	5
- Other offences	9	0

➤ Crime Stoppers

➤ The Mississippi Tay Crime Stoppers Program covers all of Lanark County with the exception of the Town of Smiths Falls. As of this year it has been officially renamed Lanark County Crime Stoppers. In 2011 this valuable organization received 114 tips.

Financial Performance

➤ Police Services Board and Police Services Contract Budget and Actual Costs for the years 2007 to 2011 are described in the following 2 slides (pages 27-28). Summary is below:

➤ Police Services Board functions in 2011 resulted in a surplus of \$1,200 comprising under expenditures of \$1,600 in training, seminars & conferences and \$600 in mileage offset by over expenditures of \$600 in honoraria and \$400 in materials.

➤ Police Services Contract functions identified as "Net Policing Costs" in 2011 produced a surplus of \$22,700 from the following sources:

- Uniform Salaries and Benefits Costs under expenditure \$ 3,400
- Overtime under expenditure \$ 6,700
- Support Salaries and Benefits Costs under expenditure \$ 1,000
- Provincial Services Usage Credit substantially greater than anticipated \$11,600

➤ OPP Service Charges and Provincial Offence Notices Revenues for 2011 not reflected in PSB accounts:

- Budget \$ 70,600
- Actual \$141,425
- Surplus \$ 70,825

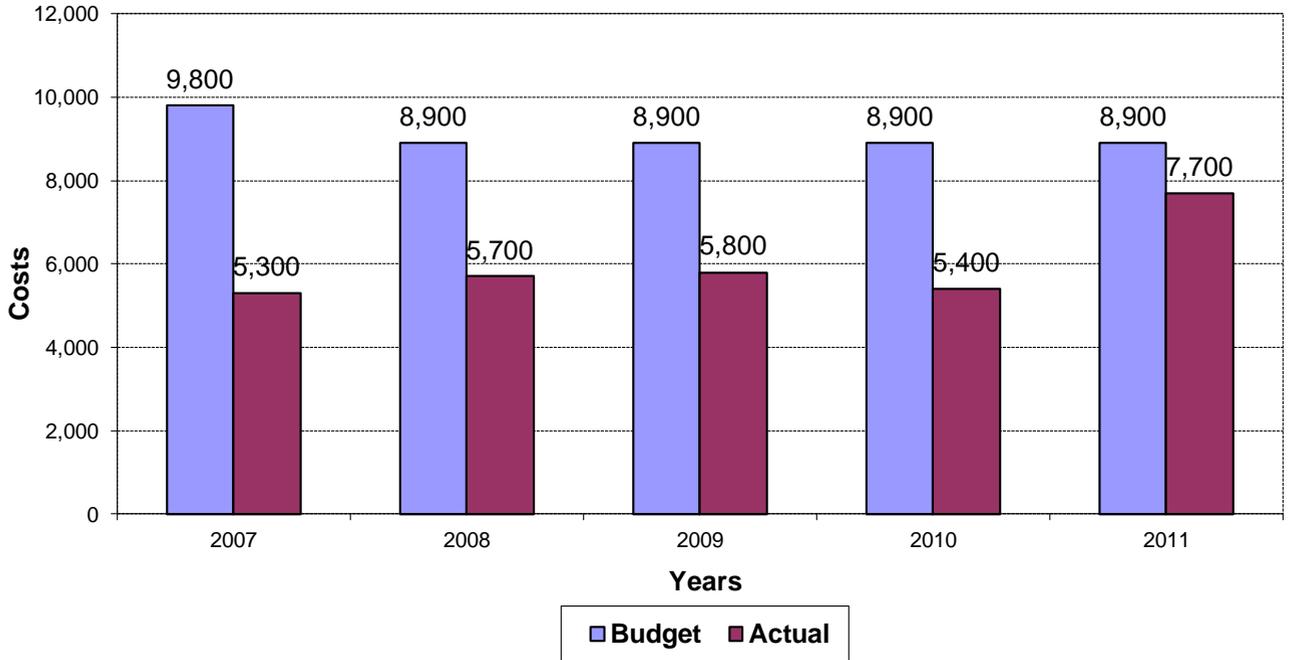
* above revenue of \$141,425 flows to Township general revenues



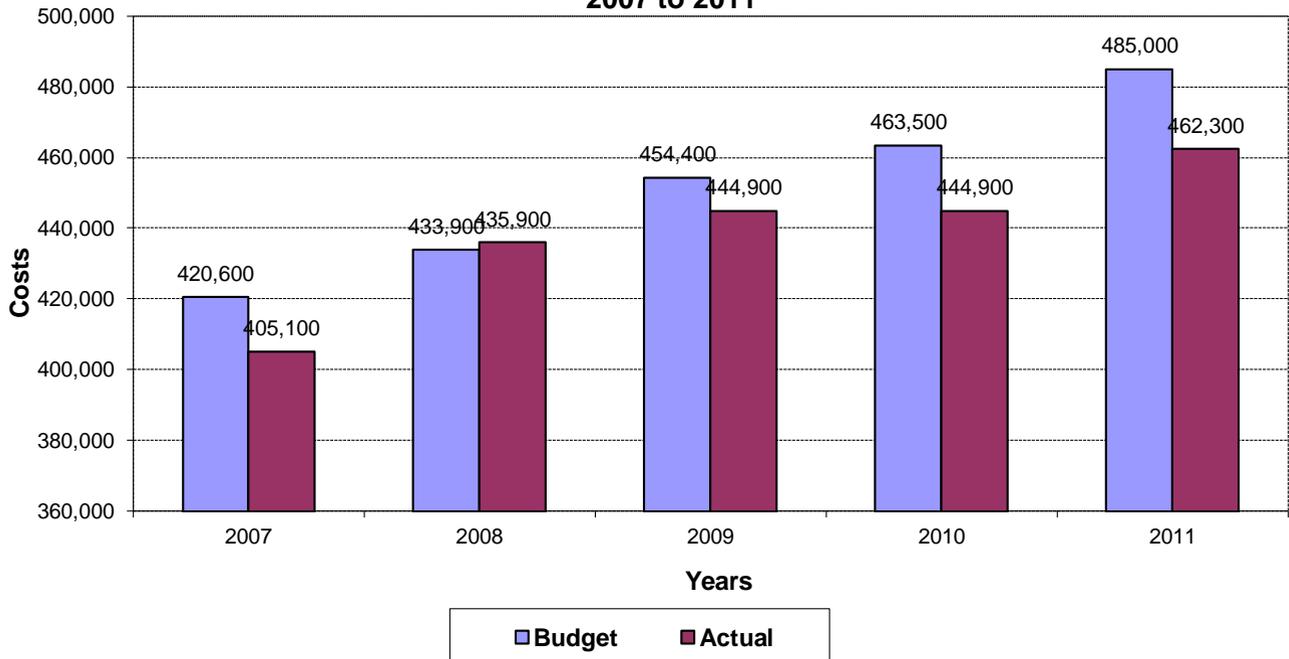
TAY VALLEY TOWNSHIP
Police Services Board and Police Services Contract Costs
2007 to 2011

Municipality	2007		2008		2009		2010		2011		% Change 2007-2011	
	Budget	Actual	Budget	Actual								
Police Services Board												
Clerical Services and Honoraria	1,300	1,404	1,200	525	1,200	450	1,200	1,350	1,200	1,800		
Training, Seminars and Conferences	4,200	1,164	4,200	1,405	4,200	2,728	4,200	0	4,400	2,830		
Office Supplies, Materials and Equipment	1,300	44	900	1,075	700	525	700	715	500	943		
Mileage	1,200	883	800	786	1,000	326	1,000	971	1,000	382		
Association Memberships	300	300	300	303	300	321	300	335	300	335		
Minor Capital	1,500	1,472	1,500	1,590	1,500	1,451	1,500	1,982	1,500	1,437		
Total Costs	9,900	5,267	8,900	5,694	8,900	5,902	8,900	5,362	8,900	7,721	-8.18%	-46.78%
Total Costs (rounded)	9,900	5,300	8,900	5,700	8,900	5,800	8,900	5,400	8,900	7,700	-8.18%	-45.88%
Police Services Contract												
Salaries and Benefits												
Uniform												
Salaries	266,280	256,436	274,268	264,990	267,516	257,171	269,215	268,808	281,175	278,235	5.59%	8.50%
Overtime	20,996	28,671	24,402	40,289	32,220	27,474	35,742	18,638	31,559	24,841	50.31%	-13.36%
Contractual Payout	6,956	7,373	6,956	8,659	7,988	9,138	7,863	10,835	9,818	10,271	41.14%	39.31%
Shift Premium	1,016	1,016	1,016	1,016	1,401	1,379	1,379	1,379	1,379	1,375	35.73%	35.73%
Benefits	62,576	60,263	64,453	62,273	60,300	57,899	64,519	64,080	70,081	69,222	11.99%	14.87%
Total Uniform	357,824	353,765	371,095	377,222	369,425	353,061	378,716	363,746	394,072	383,955	10.11%	8.53%
Civilian												
Salaries	26,509	26,509	27,205	27,205	37,831	41,046	41,548	41,548	23,979	23,976	-9.54%	-9.56%
Benefits	6,230	6,230	6,393	6,393	8,559	5,602	5,705	5,705	5,827	5,826	-6.47%	-6.48%
Total Civilian	32,739	32,739	33,598	33,598	46,390	46,648	47,253	47,253	29,806	29,802	-8.96%	-8.97%
Total Salaries and Benefits	390,563	386,496	404,693	410,820	415,815	399,709	425,971	410,999	423,818	413,754	8.51%	7.05%
Support Salaries and Benefits												
									19,679	19,727		
Other Direct Operating Expenses	49,994	49,937	41,198	41,287	63,737	62,800	62,798	62,798	62,798	62,798	53.19%	53.40%
Gross Policing Costs	431,557	427,433	445,891	452,112	479,552	462,509	488,769	473,791	506,295	495,279	17.32%	15.87%
Deductions												
Provincial Services Usage	10,955	22,312	12,025	16,231	25,176	17,622	25,220	28,901	21,315	32,936	94.57%	47.62%
Total Deductions	10,955	22,312	12,025	16,231	25,176	17,622	25,220	28,901	21,315	32,936	94.57%	47.62%
Net Policing Costs	420,602	405,121	433,866	435,881	454,376	444,887	463,549	444,890	484,980	462,343	15.31%	14.12%
Net Policing Costs (rounded)	420,600	405,100	433,900	435,900	454,400	444,900	463,500	444,900	485,000	462,300	15.31%	14.12%
General Ledger Reconciliation:												
Net Policing Costs	420,602	405,121	433,866	435,881	454,376	444,887	463,549	444,890	484,980	462,343		
Credit from Previous Year	0	24,975	0	13,145	0	301	0	6,372	0	19,900		
Credit to Following Year	0	13,145	0	301	0	6,372	0	19,900	0	12,125		
Net Costs	420,602	392,291	433,866	423,027	454,376	451,958	463,549	451,790	494,980	454,468		

TAY VALLEY TOWNSHIP Police Services Board - Total Costs (rounded) 2007 to 2011



TAY VALLEY TOWNSHIP Police Services Contract - Net Policing Costs (rounded) 2007 to 2011



Financial Performance

2006-2011 Inflation, Township Budget and Policing Contract Budget Comparisons					
Inflation		Township Budget		Policing Contract Budget	
Year	Rate	\$	% Increase	\$	% Increase
2006		3,073,000		410,300	
2007	2.1381%	3,279,000	6.70%	420,600	2.51%
2008	2.3706%	3,437,000	4.82%	433,900	3.16%
2009	0.2989%	3,659,000	6.46%	454,400	4.72%
2010	1.7775%	3,790,000	3.58%	463,500	2.00%
2011	2.9476%	4,006,000	5.70%	485,000	4.64%
2006-2011	9.8822%		30.36%		18.21%

➤ The Police Services Board wishes to draw Council's attention to the comparison of annual inflation rates in Canada during the years 2006 to 2011 compared with the annual increases in the Township's budget and the budget for the policing services contract with the OPP for those years and the total increases for the five years. Policing services contract costs have risen significantly during this period but at only 60% of the Township's net costs. The recent thrust in provincial and municipal government circles to recognize and control police and other emergency services labour costs in the Province is supported in this local example by the comparison of inflation rates with policing services contract costs which are driven in large measure by collective agreement settlements and which almost double the rate of inflation. This said, the above numbers do not take into account the actual annual revenues generated by the OPP (PON's & Service Charges) which flow directly to Township general revenues. These have totalled \$422,700 for the 2007 through 2011 period. Additionally, actual costs of policing have typically come in below budget on an annual basis. While for some municipalities, police contract costs may account for a very high portion of the overall budget, this is not the case in Tay Valley where OPP contract amounts have ranged from 12.8% of the overall Township budget (2007) to 12.1% in 2011

➤ The PSB/OPP Business Plan public consultation meeting held in August was highly valued by participants, served as an educational experience and yielded significant comment and support to the plan. Tay Valley's work in this regard is held as a model by various other Section 10 PSBs particularly those who wish to develop community based business plans

➤ While the PSB was pleased with the significant drop in Drug Offences, particularly as this is frequently the root cause of other crime, and was pleased with the drops in Assaults and Mischief, 2011 saw an unprecedented rise in Break and Enters which were largely focused on cottage properties. In response, Inspector Salisbury implemented a new Crime Management Plan and allocated additional resources to tackling the problem. Later in the year, the PSB allocated funding to further assist the OPP with additional technological resources needed to enhance OPP investigative capabilities. While there is no doubt as to the priority and effort given by the OPP, this continues to be an area of high PSB concern and will receive ongoing PSB attention. Tay Valley ranked 2nd to Carleton Place for Break & Enters in 2011 with 38 versus 42 incidents. Mississippi ranked 3rd at 33 incidents

➤ Financial Outlook:

- The Township records actual policing costs on the basis of actual billings from the OPP based on OPP estimates for the year and does not recognize actual policing costs until they are reported. That reporting currently takes place in the fall of the current year and the spring of the following year. In the case of the 2011 fiscal year, out of a total net credit from operations of \$17,900, a credit of \$5,800 was recorded in 2011 and the balance of \$12,100 will be recorded in 2012 and reflected as a surplus for that year.

- In 2011, The Ministry and the OPPA renegotiated a collective agreement covering the years 2011-2014 which provided a salary rate increase of 5.075% for 2011, 0% for 2012 and 2013 and a 2014 rate dependent upon the 2014 First Class Constable rates negotiated in Ontario. The Township absorbed this 5.075% increase, offset by the reduced cost of other collective agreement provisions, in its 2011 budget allocations which resulted in a net increase of 4.64% over 2010.

- The Township may expect a 0% increase in OPP policing costs attributed to salaries in 2012 and 2013. This presents an ideal opportunity to the Township to set aside funds to address additional traffic calming measures advocated by the PSB to curb aggressive driving, such as the installation of speed humps, without impacting its operating budget negatively

2012 Priorities

- Ensure continued PSB effectiveness through the identification and smooth transition of a new community representative.
- Meet Tay Valley PSB/OPP Business Plan three year action plan commitments and reporting of same
- Continue increased focus on addressing the high level of Break and Enter incidents in Tay Valley both through the Property Crime Management Plan and more OPP resources both human and technological
- Continue emphasis on making Tay Valley roads safer with targeted levels of traffic law enforcement & RIDE programs. This includes enforcement of Distracted Driving Offences and Seat Belt enforcement. Return to higher level of PON's is expected
- Support Council in its 2012 traffic calming measures study and support a speed hump trial location in known areas of aggressive driving where electronic speed sign results show worsening trends regardless of OPP enforcement
- Continue focus on drugs and drug related offences using Crime Stoppers and Drug Abuse education programs in schools and vigorous enforcement.
- Work closely with Inspector Salisbury on addressing Property Crime and Violent Crime clearance rates as reported in the Municipal Performance Measures Report 2011

- Foster positive relationships between the OPP and school children via the initiation of an OPP/PSB Glen Tay School Ball Game and Barbecue
- Continue participation by Inspector Salisbury and his officers on the UCDSB Committee addressing youth suicide prevention
- Conduct full time Marine Patrols May 15th - September 15th
- Continue commitment to a strong and stable partnership between the PSB & the OPP - an effective working relationship must be maintained
- Continue emphasis on communications using Township website as repository for key PSB & OPP communications, taxpayer newsletters for key messages and OPP/Lake Associations Networking Group meetings.
- Complete development & implementation of PSB file structures and retention policies for printed & electronic communications including a documented Records Management Policy
- Complete PSB by-laws, policies & protocols review to ensure compliance with the Police Services Act as well as consistency with Township legal and administrative processes
- Participate in LCAPSB and OAPSB Zone 2 meetings on policing matters of Township, County and provincial significance