



NIAGARA REGIONAL POLICE SERVICE

Police Services Board Report

PUBLIC AGENDA

Subject: Ontario Police Video Training Alliance - 2023 Business Plan
Report To: Chair and Members, Niagara Police Services Board
Report Date: 2023-03-03

Recommendation(s)

That the Niagara Police Services Board approve the 2023 Ontario Police Video Training Alliance (OPVTA) Business Plan.

Key Facts

- The purpose of this report is to seek the Board's approval for the 2023 OPVTA Business Plan.
- The OPVTA creates and distributes learning material to over 25,000 police officers.
- Cost recovery for material produced by OPVTA is achieved by way of a fee schedule for members.

Financial Considerations

The OPVTA operates on a not-for-profit basis. The OPVTA operates on a cost recovery basis through membership fees which are obtained from the member agencies. The membership fee is unique to each agency and is based on the size of each agency's sworn strength.

Analysis

The Niagara Regional Police Service Video Unit was formed in 1982 as a cost-effective means of providing in-service training to its members. Current responsibilities include Service specific video production, e-learning development, technical and investigative support, community engagement, and corporate communications. Yearly, half of the unit's time and resources are devoted to the OPVTA. The OPVTA produces and distributes training videos, e-learning courses, and support materials to a police audience of over 25,000 officers representing 76 member agencies.

Ensuring that the OPVTA revenues adequately cover actual OPVTA costs is an important priority for both the Video Unit and the Service. Since 2001, cost recovery has been achieved through a sliding fee schedule as identified in Appendix A, which is based on

the sworn strength of each member agency. In 2023, it is anticipated that the OPVTA will generate approximately \$335,750 in total revenues.

To help ensure that OPVTA related costs are being recovered, ongoing financial analyses are conducted of all projected and actual OPVTA related expenses and cost recovery.

Since 2003, the foundation for all OPVTA business plans has been the fixed allocation of hours for OPVTA-related activities, along with an associated allocation of actual budget costs on a line-by-line basis.

In 2020, fixed allocation of hours was changed to a 50/50 time split between Service tasks and OPVTA related activities. The annual 50/50 split of staff hours to OPVTA contractual deliverables was approved by the OPVTA Board in December of 2020.

In planning for the 2023 Video Unit operational budget, and for the purpose of estimating the revenue required to recover costs attributed to OPVTA involvement, personnel costs will be estimated at 50% of available staff hours. In addition to budgeted staff hours, other areas of the Video Unit budget are attributed to the OPVTA by an estimated percentage. Expenses such as travel, and meal admin are assessed by a percentage that has been informed by past experience. Further, additional costs (e.g., building maintenance, vehicle maintenance, and fuel) are not directly reflected in the Video Unit's operational budget, however, they are also taken into account in order to provide a true assessment of projected 2023 OPVTA costs.

2023 OPVTA Cost Assessment

Category	Video Unit Budget	OPVTA Percentage	Dollar Value of OPVTA Allocation
Personnel Costs	586,650	50	293,325
Overtime	4,868	90	4,381
Total Personnel	591,518		297,706
Consulting Services	25,000	100 ¹	25,000
Office Supplies	300	50	150
Travel Admin	1,000	90 ²	900
Meal Admin	6,000	90 ²	5,400
Cellular phone	3,000	50	1,500
Other program specific supplies	2,000	50	1,000
Minor Machinery & Equipment	10,000	50	5,000
Leases, etc.	8,000	50	4,000
Repair & Maintenance	500	50	250
Total other	55,800		42,650
Total Direct Costs	646,218		340,356

Additional Items

Category	Video Unit Budget	OPVTA Percentage	Dollar Value of OPVTA Allocation
Building/office space	28,400	50 ³	14,200
Vehicle	4,000	90 ⁴	3,600
Fuel and Maintenance	3,500	90 ⁴	3,150
Transfer In From Reserve	(25,556)	100 ⁵	(25,556)
Total Additional Items			20,950
Total Expected OPVTA Expenses			361,306
Total Expected OPVTA Revenues ⁶			335,750
NRPS Cost to Run OPVTA ⁷			\$0

1. Estimate: Costs associated with the distribution of OPVTA material through CPKN and the management of OPVTA.com are fully attributed to the OPVTA.
2. Estimate: Production of OPVTA materials takes place across the province; OPVTA activities account for the vast majority (90%) of all travel-related expenses (meals and accommodation).
3. Building maintenance costs of \$368,847 - provided by the Service's Finance Manager, Laura Rullo, pro-rated at 7.7% (Total facility area = 25,140 ft², Video Unit area = 1,942 ft², or 7.7%) = \$28,400 (50%).
4. Vehicle cost calculated at approximately \$4,000/year over a 7-year period, minus resale. The vast majority of travel and vehicle usage (90%) is for OPVTA-related activities.
5. Withdrawal from the reserve account to reconcile the variance. Approved by the OPVTA Board of Directors on February 24, 2023.
6. 4% increase in fees for 74 membership agencies represent \$329,850 in projected revenues.
7. OPVTA Expenses minus revenues plus reserve withdrawal enables OPVTA to be self-sustained in 2023.

The OPVTA Board of Directors met on February 24, 2023, to analyze the future of OPVTA membership fees. The Board unanimously approved an annual 4% increase in membership fees over a 4-year term. This annual increase in fees will result in OPVTA revenues and OPVTA operating costs to balance in 2026. The OPVTA will offer its membership with the option of signing a 1 or 2-year contract in 2023 with an annual fee increase of 4%. The OPVTA will evaluate the state of the reserve fund and OPVTA Fees in 2025, in preparation of the next 2-year contract term.

The OPVTA reserve fund was established for non-production related expenses and to offset potential surpluses and deficiencies between OPVTA revenues and operating

costs. In 2019, there was a significant surplus due to personnel costs and staffing deficiencies, which resulted in a \$48,175 deposit. The 4-year strategic membership fee increase takes that surplus into consideration and a moderate annual fee increase which essentially gives the 2019 surplus back to the membership without any significant year-over-year membership fee increases. The proposed 4-year plan would result in \$48,249 remaining in the OPVTA reserve fund entering 2027.

Although membership in the OPVTA is relatively stable, there are invariably some changes year-over-year. The anticipated cost recovery assumes that all members and associate members remain part of the OPVTA. In the event revenue unexpectedly does not cover the costs associated with Service participation in the OPVTA, then a recommendation would be made to the OPVTA Board of Directors to access the OPVTA reserve account to reconcile the variance. Conversely, in the event that revenue is found to exceed actual costs attributed to Service involvement in OPVTA, an application will be made to have the resulting variance deposited in the OPVTA reserve account. As of March 1, 2023, the OPVTA reserve account has a balance of \$100,530. Based on the expected 2023 revenue deficiency, it is anticipated that the reserve account balance will be \$74,974 in January 2024.

Based on the foregoing analysis, and approval of this recommendation, it is anticipated that the OPVTA will again remain entirely self-sufficient in 2023. The financial impact of this recommendation is reflected in Appendix B.

Alternatives Reviewed

Terminate the provision of this shared service.

Relationship to Police Service/Board Strategic Priorities

The Board's approval of the 2023 OPVTA Business Plan reinforces both the Service's and the Board's commitment to public safety and organizational excellence. The knowledge in-Service training provides our membership, and partner agencies, is invaluable.

Relevant Policy Considerations

Not applicable.

Other Pertinent Reports

9.3.2022.02.24 – Ontario Police Video Training Alliance (OPVTA) – 2022 Business Plan

This report was prepared by Zachary Labute, Video Unit Coordinator, in consultation with Christopher Sirie, Staff Sergeant, Training Unit and Luigi Greco, Inspector, Labour Relations & Career Development, reviewed by David Meade, Superintendent Executive Services, and recommended by Bill Fordy, Deputy Chief, Support Services.



Submitted by:

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Appendices

Appendix A 2023-2024 OPVTA Membership Fee Schedule

Appendix B Anticipated 2023 – 2024 OPVTA Membership and Associated Revenue Projection

Appendix C OPVTA Reserve Fund

Appendix A
OPVTA Membership Fee Schedule

		ONTARIO POLICE VIDEO TRAINING ALLIANCE <hr/> 2023/2024 Membership Fees <i>(applicable taxes not included)</i>		
		Ontario		Associate ¹
Authorized Sworn Strength	2023 <i>(4% Increase)</i>	2024 <i>(4% Increase)</i>	2023 <i>(4% increase)</i>	2024 <i>(4% Increase)</i>
1 - 49	\$800.00	\$850.00	\$700.00	\$750.00
50 - 99	\$1,400.00	\$1,500.00	\$1,100.00	\$1,150.00
100 - 199	\$3,800.00	\$4,000.00	\$2,900.00	\$3,050.00
200 - 299	\$6,300.00	\$6,600.00	\$4,700.00	\$4,900.00
300 - 399	\$8,750.00	\$9,100.00	\$6,600.00	\$6,900.00
400 - 499	\$11,100.00	\$11,550.00	\$8,400.00	\$8,750.00
500 - 749	\$14,800.00	\$15,400.00	\$11,100.00	\$11,550.00
750 - 999	\$18,400.00	\$19,150.00	\$13,850.00	\$14,450.00
1,000 - 1,249	\$22,050.00	\$22,950.00	\$16,600.00	\$17,300.00
1,250 - 1,499	\$25,750.00	\$26,800.00	\$19,250.00	\$20,050.00
1,500 +	\$29,400.00	\$30,600.00	\$22,050.00	\$22,950.00

¹ An OPVTA “**Associate Membership**” is available only to accredited agencies located outside the province of Ontario and is subject to approval by the OPVTA Executive. Associate Membership fees are pro-rated at 75%, based on the historical and anticipated proportion of OPVTA programs that address issues and/or legislation of a national scope.

**Appendix B
Anticipated 2023/2024 OPVTA Membership and Associated Revenue Projection**

Member	Strength	2023	2024	Member	Strength	2023	2024
Akwesasne Mohawk **	33	700	750	Ontario Fire Marshal	40	800	850
Altona **	9	700	750	Ontario Police College	0	0	0
Anishinabek	65	1,400	1,500	O.P.P.	6,218	29,400	30,600
Assiniboine College **	25	700	750	Ottawa	1,339	25,750	26,800
Atlantic Police Academy **	35	700	750	Ottawa Transit	50	1,400	1,500
Aylmer	13	800	850	Owen Sound	41	800	850
Belleville	92	1,400	1,500	Peel Regional	2,045	29,400	30,600
Brantford	191	3,800	4,000	Port Hope	24	800	850
Bridgewater **	30	700	750	RCMP Resource Centre **	350	6,600	6,900
Brock University	13	800	850	Saint John (NB) **	130	2,900	3,050
Brockville	42	800	850	Sarnia	111	3,800	4,000
CFMPA	44	800	850	Sask. Police College **	37	700	750
Canadian Pacific – ON Region	17	800	850	Saugeen Shores	23	800	850
Carleton University	25	800	850	Six Nations Police	35	800	850
Chatham-Kent	170	3,800	4,000	Smiths Falls	23	800	850
CN Police **	80	1,100	1,150	South Simcoe	76	1,400	1,500
Cobourg	36	800	850	St. Thomas	65	1,400	1,500
Cornwall	91	1,400	1,500	Stratford	66	1,400	1,500
Deep River	8	800	850	Strathroy-Caradoc	33	800	850
Durham Regional	871	18,400	19,150	Thunder Bay	198	3,800	4,000
Fanshawe College	10	800	850	Timmins	84	1,400	1,500
Gananoque	15	800	850	Toronto	5,498	29,400	30,600
Greater Sudbury	264	6,300	6,600	TTC	45	800	850
Guelph	205	6,300	6,600	Treaty Three	75	1,400	1,500
Halton Regional	629	14,800	15,400	Truro (NS) **	36	700	750
Hamilton	824	18,400	19,150	University of Guelph	18	800	850
Hanover	21	800	850	University of Toronto - St G	35	800	850
Kawartha Lakes	39	800	850	University of Toronto - Miss	15	800	850
Kingston	201	6,300	6,600	University of Western Ont.	18	800	850
Lac Seul	6	800	850	University of Windsor	23	800	850
LaSalle	36	800	850	Waterloo Regional	787	18,400	19,150
London	611	14,800	15,400	West Grey	20	800	850
McMaster University	22	800	850	Wikwemikong	18	800	850
Miramichi (MB) **	33	700	700	Wilfrid Laurier University	15	800	850
Niagara Parks	23	800	850	Windsor	430	10,900	10,900
Niagara Regional	754	0	0	Woodstock	79	1,400	1,500
Nishnawbe-Aski	150	3,800	4,000	York Region Transit	30	800	850
North Bay	97	1,400	1,500	York Regional	1,697	29,400	30,600
Total Expected Revenue					25,690	\$335,750	\$351,100

Appendix C
OPVTA Reserve Fund

OPVTA Reserve Continuity Schedule	
As of March 1, 2023	
Opening Balance Jan 1, 2016	37,882.12
2016 Reserve Transfer In/(Out)	(7,183.00)
Opening Balance Jan 1, 2017	30,699.12
2017 Reserve Transfer In/(Out)	30,423.00
Opening Balance Jan 1, 2018	61,122.12
2018 Reserve Transfer In/(Out)	-
Opening Balance Jan 1, 2019	61,122.12
2019 Reserve Transfer In/(Out)	48,175.00
Opening Balance Jan 1, 2020	109,297.12
2020 Reserve Transfer In/(Out)	(2,250.00)
Opening Balance Jan 1, 2021	107,047.12
2021 Reserve Transfer In/(Out)	4,477.00
Opening Balance Jan 1, 2022	111,524.12
2022 Reserve Transfer In/(Out)	(10,994.00)
Opening Balance Jan 1, 2023	100,530.12