



# NIAGARA REGIONAL POLICE SERVICE

## Police Services Board Report

### PUBLIC AGENDA

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**Subject:** Ontario Police Video Training Alliance 2024 Business Plan  
**Report To:** Chair and Members, Niagara Police Services Board  
**Report Date:** 2024-02-20

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### Recommendation(s)

**That the Niagara Police Services Board (Board) approve the Ontario Police Video Training Alliance (OPVTA) 2024 Business Plan.**

### Key Facts

- The purpose of this report is to seek the Board's approval for the OPVTA 2024 Business Plan.
- The OPVTA creates and distributes learning material to over 26,000 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 is obtained from 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 (NRPS) 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 26,000 officers, representing 68 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 (see attached Appendix A), which is based on the sworn strength of each member agency.

In 2024, it is anticipated the OPVTA will generate \$351,650.00 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 2020, the foundation for the OPVTA Business Plan has been a 50/50 time split between NRPS tasks and OPVTA related activities. In planning for the 2024 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 administration 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 OPVTA 2024 costs (see attached Appendix B).

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 starting in 2023. This annual increase in fees will result in OPVTA revenues and operating costs to balance in 2026. The OPVTA offered its 74 membership services a 2-year contract in 2023. As a result, 49 of those members returned 2-year contracts, 17 returned 1-year contracts, and 7 did not renew. The 7 services that did not renew, resulted in \$6,100.00 in lost revenues.

The OPVTA 2023 Business Plan estimated a reserve withdrawal of \$25,556.00 in order to reconcile the variance. The actual reserve withdrawal required was \$21,212.00, which was \$4,344.00 less than the original estimate. This transfer was approved at the February 8, 2024, Police Service Board Finance Committee Meeting.

As of February 1, 2024, the OPVTA reserve fund has a balance of \$79,318.12. Based on the expected 2024 revenue deficiency of \$21,810.00, it is anticipated the reserve fund balance will be \$57,508.12 in January 2025 (see attached Appendix C). The 4-year Strategic Plan developed in 2023 estimated a reserve fund balance of \$56,400.00 in January 2025. This current business case resulted in an anticipated surplus of \$1,108.12 based on that original estimate.

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 \$48,175.00 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 \$48,249.00 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 fund 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 fund.

Based on the foregoing analysis, and approval of this recommendation, it is anticipated that the OPVTA will again remain entirely self-sufficient in 2024. The financial impact of this recommendation is reflected in the attached Appendix D.

### **Alternatives Reviewed**

To terminate the provision of this shared service.

### **Relationship to Police Service/Board Strategic Priorities**

The Board's approval of the OPVTA 2024 Business Plan reinforces both the Service's and the Board's commitment to public safety and organizational excellence. The knowledge in-service training provides to our membership and partner agencies is invaluable.

### **Relevant Policy Considerations**

Not applicable.

### **Other Pertinent Reports**

9.2.2023.03.23 – Ontario Police Video Training Alliance (OPVTA) – 2023 Business Plan

*This report was prepared by Zachary Labute, Video Unit Coordinator, Video Unit, in consultation with Mark Di Egidio, Staff Sergeant, Training Unit, and Paul Koscinski, Acting Superintendent, Executive Services. Recommended by Luigi Greco, Deputy Chief, Support Services.*



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**Submitted by:**

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Chief of Police

**Appendices**

Appendix A OPVTA 2024 Membership Fees

Appendix B OPVTA 2024 Cost Assessment 2024

Appendix C OPVTA 2024 Reserve Fund

Appendix D Anticipated 2024 OPVTA Membership and Associated Revenue  
Projection

**Appendix A**  
**OPVTA 2024 Membership Fees**

<b>AUTHORIZED SWORN (Police) STRENGTH</b>	<b>Ontario</b>	<b>Associate **</b>
1 - 49	\$850	\$750
50 - 99	\$1,500	\$1,150
100 - 199	\$4,000	\$3,050
200 - 299	\$6,600	\$4,900
300 - 399	\$9,100	\$6,900
400 - 499	\$11,550	\$8,750
500 - 749	\$15,400	\$11,550
750 - 999	\$19,150	\$14,450
1,000 - 1,249	\$22,950	\$17,300
1,250 - 1,499	\$26,800	\$20,050
1,500 +	\$30,600	\$22,950

\*\* 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 Board of Directors.

In 2009, Associate Membership fees were pro-rated to approximately 75% of regular/Ontario fees and have since been subject to incremental increases. The 75% rate is based on the historical and anticipated proportion of OPVTA programs that address issues and/or legislation of a national scope.

## Appendix B

### OPVTA 2024 Cost Assessment

Category	Video Unit Budget	OPVTA Percentage	Dollar Value of OPVTA Allocation
<b>Personnel Costs</b>	613,353	50	<b>\$306,677</b>
<b>Overtime</b>	1,500	90	<b>1,350</b>
<b>Total Personnel</b>	614,853		<b>308,027</b>
<b>Other Expenses</b>			
Consulting Services	25,000	100 <sup>1</sup>	25,000
Office Supplies	200	50	100
Travel Admin	1,000	90 <sup>2</sup>	900
Meal Admin	6,000	90 <sup>2</sup>	5,400
Cellular phone	2,000	50	1,000
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	54,700		42,650
<b>Total Direct Costs</b>	<b>669,553</b>		<b>350,677</b>
<b>Additional Items</b>			
Category	Video Unit Budget	OPVTA Percentage	Dollar Value of OPVTA Allocation
Building/Office space	35,666	50 <sup>3</sup>	17,833
Vehicle	-	90 <sup>4</sup>	-
Fuel and Maintenance	5,500	90 <sup>4</sup>	4,950
Transfer In From Reserve	(21,810)	100 <sup>5</sup>	(21,810)
<b>Total Additional Items</b>			<b>22,783</b>
<b>Total Expected OPVTA Expenses</b>			<b>373,460</b>
<b>Total Expected OPVTA Revenues <sup>6</sup></b>			<b>351,650</b>
<b>NRPS Cost to Run OPVTA <sup>7</sup></b>			<b>\$0</b>

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 \$463,191.00 - provided by the Service's Finance Manager, Laura Rullo, pro-rated at 7.7% (Total facility area = 25,140 ft<sup>2</sup>, Video Unit area = 1,942 ft<sup>2</sup>, or 7.7%) = \$35,666.00 (50%).
4. Vehicle is a 2017 Dodge Caravan which was amortized over a seven-year period. The vehicle has been fully amortized as of 2024.
5. Withdrawal from Reserve Account to reconcile the variance. Approved by the OPVTA Board of Directors on February 1, 2024.
6. 4% increase in fees for 67 membership agencies represent \$351,650.00 in projected revenues.
7. OPVTA Expenses minus Revenues plus Reserve Withdrawal enables OPVTA to be self-sustained in 2024.

**Appendix C**  
**OPVTA 2024 Reserve Fund**

**Niagara Regional Police Service OPVTA**  
**Reserve Fund Continuity Schedule**  
**As of February 1, 2024**

Opening Balance Jan 1, 2016	<b>37,882.12</b>
2016 Reserve Transfer In/(Out)	<b>(7,183.00)</b>
Opening Balance Jan 1, 2017	<b>30,699.12</b>
2017 Reserve Transfer In/(Out)	<b>30,423.00</b>
Opening Balance Jan 1, 2018	<b>61,122.12</b>
2018 Reserve Transfer In/(Out)	<b>-</b>
Opening Balance Jan 1, 2019	<b>61,122.12</b>
2019 Reserve Transfer In/(Out)	<b>48,175.00</b>
Opening Balance Jan 1, 2020	<b>109,297.12</b>
2020 Reserve Transfer In/(Out)	<b>(2,250.00)</b>
Opening Balance Jan 1, 2021	<b>107,047.12</b>
2021 Reserve Transfer In/(Out)	<b>4,477.00</b>
Opening Balance Jan 1, 2022	<b>111,524.12</b>
2022 Reserve Transfer In/(Out)	<b>(10,994.00)</b>
Opening Balance Jan 1, 2023	<b>100,530.12</b>
2023 Reserve Transfer In/(Out)	<b>(21,212.00)</b>
<b>Opening Balance Feb 1, 2024</b>	<b>79,318.12</b>

Expected 2024 deficit and transfer	<b>(21,810.00)</b>
<b>Expected Reserve Balance Jan 1, 2025</b>	<b>57,508.12</b>

## Appendix D

### Anticipated 2024 OPVTA Membership and Associated Revenue Projection

Member	Strength	2024 Fee	Member	Strength	2024 Fee
Akwesasne Mohawk **	43	750	Ontario Fire Marshal	40	850
Altona **	9	750	Ontario Police College	0	0
Anishinabek	65	1,500	O.P.P.	6,218	30,600
Assiniboine College **	25	750	Ottawa	1,339	26,800
Atlantic Police Academy **	35	750	Owen Sound	41	850
Aylmer	13	850	Peel Regional	2,190	30,600
Belleville	96	1,500	Port Hope	24	850
Brantford	202	6,600	RCMP Resource Centre **	350	6,900
Brock University	13	850	Saint John (NB) **	130	3,050
Brockville	42	850	Sarnia	124	4,000
CFMPA	44	850	Sask. Police College **	37	750
Carleton University	25	850	Saugeen Shores	23	850
Chatham-Kent	170	4,000	Six Nations Police	35	850
CN Police **	80	1,150	Smiths Falls	23	850
Cobourg	36	850	South Simcoe	99	1,500
Cornwall	91	1,500	St. Thomas	79	1,500
Deep River	8	850	Stratford	66	1,500
Durham Regional	962	19,150	Strathroy-Caradoc	33	850
Gananoque	15	850	Thunder Bay	247	6,600
Greater Sudbury	280	6,600	Timmins	84	1,500
Guelph	217	6,600	Toronto	5,498	30,600
Halton Regional	629	15,400	TTC	80	850
Hamilton	824	19,150	Treaty Three	75	1,500
Hanover	21	850	University of Guelph	18	850
Kawartha Lakes	39	850	University of Toronto - St G	35	850
Kingston	201	6,600	University of Western Ont.	18	850
LaSalle	36	850	Waterloo Regional	799	19,150
London	611	15,400	West Grey	24	850
McMaster University	30	850	Wickwemikong	18	850
Miramichi (MB) **	33	750	Wilfrid Laurier University	15	850
Niagara Parks	23	850	Windsor	501	11,550
Niagara Regional	754	0	Woodstock	77	1,500
Nishnawbe-Aski	250	6,600	York Region Transit	30	850
North Bay	104	1,500	York Regional	1,697	30,600
<b>Total Expected Revenue</b>				<b>26,093</b>	<b>\$351,650</b>

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