



Staff Report

Finance and IT Services

Report To: Committee of The Whole
Meeting Date: October 23, 2017
Report Number: FAF.17.121
Subject: 2018 OPP Billing Statement
Prepared by: Ruth Prince, Director of Finance and IT Services

A. Recommendations

THAT Council receive Staff Report FAF.17.121, entitled "2018 OPP Billing Statement"; and
THAT Council approve the 2018 OPP Billing Statement in the amount of \$2,678,848.

B. Overview

This report describes the 2018 OPP Billing costs with comparative information for 2017. The 2018 OPP Billing Costs includes 2015 and 2016 year-end reconciliations.

C. Background

At the December 8, 2014 Committee of the Whole, Staff Report CAO.14.15 was presented and the following resolution was subsequently adopted by Council on December 15, 2014:

Moved by: R.J. Gamble Seconded by: Gail Ardiel

THAT Council receive Staff Report CAO.14.15, entitled "New OPP Contract" for information purposes;

AND THAT, subject to review and approval by the Town's CAO, Acting Director of Finance & IT, and Town solicitor, Council authorize the Mayor and Clerk to enter into a new contract with the Ontario Provincial Police for policing service as outlined in the "2015 Municipal Billing Statement – Ontario Provincial Police", dated September 29, 2014, with the exception that the 0.44 Part Time Constable position be removed from the complement;

AND THAT such contract be substantially in the form as per Appendix "B" to Report CAO.14.15, and the term of the contract be for a period of six (6) years, beginning January 1, 2015, Carried.

Appended to the report is the Town's "2018 Municipal Policing Billing Statement – Ontario Provincial Police (OPP)", which provides and explains what the Town's OPP billing and costs for policing will be in 2018 (Attachment 1).

New for the 2018 billing statement is the final year end reconciliations for 2015 and 2016. The final cost adjustments calculated as a result of the 2015 and 2016 annual reconciliations have resulted in credits in the amount of \$51,043 for 2015 and \$37,910 for 2016. This has reduced the 2018 billing amount by a total of \$88,953. The current uniform and civilian collective agreements are in effect for years 2015 through 2018 and the rate increases have been incorporated into the 2018 Annual Billing Statement.

D. Analysis

2017 was the third year in which the new OPP billing model took effect. The information below provides a comparative between the 2017 and the 2018 costs.

Base Service

Base Service includes costs related to proactive policing, such as: routine patrols, crime prevention, training, administration, etc., and is based on a rolling 4-year average.

The total, province-wide costs of providing these base services is totaled and then divided by the total number of OPP-Policed Municipal properties to arrive at a provincial Base Service Cost per property. The formula below shows the calculation for the Base Service Cost per property:

$$\begin{array}{r} \text{Total 2018 Municipal Base Service Cost} \\ \div \text{Total Number of Municipal OPP-Policed properties} \\ = \text{Base Service Cost per property} \end{array}$$

OR

2018	2017
\$217,555,182	\$217,563,747
$\div \underline{1,136,933}$	$\div \underline{1,134,106}$
= \$191.35	= \$191.84

An individual municipality's base cost is calculated by multiplying the "Base Service Cost per property" by the total number of properties in that municipality. For The Blue Mountains, there are 8,104 properties (based on MPAC 2016 year end property counts for 2017 taxation and finance staff have verified the MPAC numbers used.) In 2017 the property count used was 7,808. The following shows the Town's 2018 Base Service cost, with 2017 as a comparator.

2018	2017
\$191.35	\$191.84
$\times \underline{8,104}$	$\times \underline{7,808}$
= \$1,550,700	= \$1,497,887

Calls for Service

The province-wide costs for service is totaled (based on a 4-year rolling average cost). An individual municipality's "Calls for Service" cost is calculated by multiplying the provincial total by the percentage that municipality's calls for service represents of the total provincial calls.

$$\begin{array}{rcl} & \text{Total Provincial "Calls for Service Cost"} & \\ \times & \text{The Blue Mountains \% of Total Provincial Calls for Service} & \\ = & \text{The Blue Mountains 2018 Calls for Service Cost} & \end{array}$$

OR

2018 \$150,757,055 x 0.4650 = \$700,946	2017 \$148,109,469 x 0.4732 = \$700,880
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Additional Costs

Overtime – Municipalities are to be billed for overtime resulting from occurrences within the municipality, and a portion of time that is not linked specifically to occurrences within the municipality (i.e. training). Based on average overtime activity in 2013, 2014, 2015, 2016 the Town's 2018 overtime billing is \$87,523 (2017 - \$94,241).

Contract Enhancements – Enhancements are services provided to the municipality over and above what the OPP determines is the minimum required to provide adequate and effective policing service to the municipality. The Blue Mountains currently receives the following contract enhancements, at an anticipated 2018 cost of \$424,512 (2017 - \$419,496):

- One additional Sergeant (Community Liaison)
- One additional Constable (Crime Prevention)
- Detachment Admin Clerk (Staff at Thornbury Station)

Prisoner Transportation – Calculated based on 2016 activities, a per-property cost of \$2.19 (2017 - \$2.30). The Blue Mountains 2018 prisoner transportation cost is 8,104 x \$2.19 = \$17,748 (2017 - \$17,958).

Court Security and Prisoner Transportation Grant – In 2017, the OPP issued credits to municipalities related to the above grant. In 2017, this grant was in the amount of \$12,379. The 2018 municipal grant allocations is \$13,628.

The table below summarizes the year over year costs:

	2018	2017
Base Service	\$ 1,550,700	\$ 1,497,887
Calls for Service	\$ 700,946	\$ 700,880
Overtime	\$ 87,523	\$ 94,241
Enhancements	\$ 424,512	\$ 419,496
Prisoner Transport	\$ 17,748	\$ 17,958
Court Security Grant	\$ (13,628)	\$ (12,379)
2015 Year-End Adjustment	\$ (51,043)	\$ 0
2016 Year-End Adjustment	\$ (37,910)	\$ 0
Total	\$ 2,678,848	\$ 2,718,083

In 2015, the Town entered into an Agreement for the Provisions of Police Services under Section 10 of the Police Services Act, R.S.O. 1990, c P.15., which states the following:

Cost of Police Services

15. (a) On or before October 1st in each year, Ontario shall prepare and deliver to the Board for review and to the Municipality for review and approval, the Annual Billing Statement for the following year (Schedule "C"), together with sufficient documentation and information reasonably necessary to explain and support the billing.

(b) The Municipality shall review the Annual Billing Statement upon receipt and, within 90 days of such receipt, shall approve the Annual Billing Statement or deliver to Ontario a request to review the Annual Billing Statement.

Staff have reviewed the 2018 Annual Billing Statement and are satisfied with the billing statement.

E. The Blue Mountains' Strategic Plan

Goal #4: Promote a Culture of Organizational and Operational Excellence
Objective #4: To Be a Financially Responsible Organization

F. Environmental Impacts

None.

G. Financial Impact

For the 2018 billing year, the OPP Billing statement will result in a cost of \$2,678,848 for the same level of service that the Town currently receives. This represents a decrease of \$26,073 for the 2018 Budget. The decrease is due to the 2015 and 2016 year-end adjustments.

The following chart illustrates the breakdown of estimated policing costs for 2015 and 2016 and compares it to the actual policing costs for 2015 and 2016.

	2016 Actual	2016 Estimated	2016 Difference	2015 Actual	2015 Estimated	2015 Difference
Base Service	\$ 1,500,052	\$ 1,495,718	\$ 4,334	\$ 1,500,396	\$ 1,497,413	\$ 2,983
Calls for Service	\$ 691,908	\$ 691,069	\$ 839	\$ 698,397	\$ 697,980	\$ 417
Overtime	\$ 75,993	\$ 96,920	\$ (20,927)	\$ 75,336	\$ 88,537	\$ (13,201)
Enhancements	\$ 390,112	\$ 411,649	\$ (21,537)	\$ 363,091	\$ 401,420	\$ (38,329)
Prisoner Transport	\$ 16,424	\$ 17,043	\$ (619)	\$ 15,085	\$ 17,998	\$ (2,913)
Total	\$2,674,489	\$2,712,399	\$ (37,910)	\$2,652,305	\$2,703,348	\$ (51,043)

H. In consultation with

Shawn Everitt, Acting Chief Administrative Officer

I. Attached

1. O.P.P. Annual Billing Statement

Respectfully Submitted,

Ruth Prince
Director of Finance and IT Services

For more information, please contact:
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519-599-3131 extension 228

OPP 2018 Annual Billing Statement

The Blue Mountains T

FAF.17.121
Attachment 1

Estimated cost for the period January 1 to December 31, 2018

Please refer to www.opp.ca for 2018 Municipal Policing Billing General Information summary for further details.

			Cost per Property \$	Total Cost \$
Base Services	<u>Property Counts</u>			
	Household	7,693		
	Commercial and Industrial	<u>411</u>		
	Total Properties	<u>8,104</u>	191.35	1,550,700
Calls for Service	(see summaries)			
	Total all municipalities	\$150,757,055		
	Municipal portion	0.4650%	86.49	700,946
Overtime			10.80	87,523
Contract Enhancements (pre-2015)	(see summary)		52.38	424,512
Court Security	(see summary)		-	-
Prisoner Transportation	(per property cost)		2.19	17,748
Accommodation/Cleaning Services	(per property cost)		-	-
Total 2018 Estimated Cost			<u>343.22</u>	<u>2,781,429</u>

Year Over Year Variance (estimate for the year is not subject to phase-in adjustment)

2017 Estimated Cost per Property	349.70
2018 Estimated Cost per Property (see above)	<u>343.22</u>
Cost per Property Variance	(Decrease) <u>6.48</u>

2015 Year-End Adjustment	(see summary)	(51,043)
2016 Year-End Adjustment	(see summary)	(37,910)

Grand Total Billing for 2018	<u>2,692,476</u>
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2018 Monthly Billing Amount	224,373
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OPP 2018 Annual Billing Statement

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Notes to Annual Billing Statement

1. Municipal Base Services and Calls for Service Costs - The costs allocated to municipalities are determined based on the costs assigned to detachment staff performing municipal policing activities across the province. A statistical analysis of activity in detachments is used to determine the municipal policing workload allocation of all detachment-based staff as well as the allocation of the municipal workload between base services and calls for service activity. For 2018 billing purposes the allocation of the municipal workload in detachments has been calculated to be **57.4% Base Services and 42.6% Calls for Service**. The total 2018 Base Services and Calls for Service cost calculation is detailed on the Base Services and Calls for Service Cost Summary included in the municipal billing package.

2. Base Services - The cost to each municipality is determined by the number of properties in the municipality and the standard province-wide average cost per property of \$191.35, estimated for 2018.

The number of municipal properties is determined based on MPAC data. Please note the property counts in the 2018 annual billing are in accordance with the Ontario Regulation 267/14 revisions addressed in 2017. The calculation of the standard province-wide base cost per property is detailed on Base Services and Calls for Service Cost Summary included in the municipal billing package.

Please note the revision of the property counts increased the Base Services cost for the municipality by approximately \$4,356.

3. Calls for Service - The municipality's Calls for Service cost is a proportionate share of the total cost of municipal calls for service costs calculated for the province. A municipality's proportionate share of the costs is based on weighted time standards applied to the historical calls for service. The municipality's total weighted time is calculated as a percentage of the total of all municipalities.

4. Overtime - Municipalities are billed for overtime resulting from occurrences in their geographic area and a portion of overtime that is not linked specifically to a municipality, such as training. Municipalities are not charged for overtime identified as a provincial responsibility. The overtime activity for the calendar years 2013, 2014, 2015 and 2016 has been analyzed and averaged to estimate the 2018 costs. The costs incorporate the 2018 salary rates and a discount to reflect overtime paid as time in lieu. The overtime costs incurred in servicing detachments for shift shortages have been allocated on a per property basis based on straight time. Please be advised that these costs will be reconciled to actual 2018 hours and salary rates and included in the 2020 Annual Billing Statement.

5. Court Security and Prisoner Transportation - Municipalities with court security responsibilities in local courthouses are billed court security costs based on the cost of the staff required to provide designated court security activities. 2018 costs have been based on 2016 security activity. These costs will be reconciled to actual 2018 hours and salary rates.

The municipality has been allocated \$13,628 in Court Security and Prisoner Transportation grants to partially offset the 2018 costs. The grant will be paid in two installments, February (25%) and September (75%) 2018. See Court Security Cost Summary, (if applicable), for further details.

6. Year-End Adjustments - The 2015 and 2016 adjustments account for the variance between total Annual Billing Statement estimated costs and Reconciled Year-end Summary costs. All costs in the Annual Billing Statements have a salary component and due to the delay in the settlement of the 2015 to 2018 OPPA Uniform and Civilian Collective Agreements, all were subject to reconciliation. Overall, the estimate of the cumulative impact of general increases on salary rates was slightly less than final settlement for the two year period (0.22%). The salary rate reconciliation impact on the cost of Base Services and Calls for Service costs of the municipality is minimal. The most significant year-end adjustments are resulting from the cost of actual versus estimated municipal requirements for overtime, contract enhancements and court security. These costs are reconciled considering not only salary and benefit rate updates but also the extent of service provided during the year.

OPP 2018 Estimated Base Services and Calls For Service Cost Summary
For the Period January 01 to December 31, 2018

Salaries and Benefits

				Total Base Services and Calls for Service			
				Base Services		Calls for Service	
Uniform Members	(Note 1)	FTE	Base %	\$/FTE	\$	\$	\$
Inspector		25.29	100.0	155,356	3,928,953	3,928,953	-
Staff Sergeant-Detachment Commander		12.19	100.0	139,185	1,696,665	1,696,665	-
Staff Sergeant		31.04	100.0	129,918	4,032,655	4,032,655	-
Sergeant		222.74	57.4	116,535	25,957,006	14,895,504	11,061,502
Constables		1,855.11	57.4	98,826	183,333,101	105,203,242	78,129,859
Part Time Constables.		5.84	57.4	78,688	459,538	263,605	195,933
Total Uniform Salaries		2,152.21		101,945	219,407,918	130,020,623	89,387,294
Statutory Holiday Payout				3,499	7,510,149	4,411,784	3,098,365
Shift Premium				681	1,418,993	814,272	604,721
Benefits (Full-time 26.96%, Insp. 26.53%, Part-time 14.68%)					59,079,049	35,004,295	24,074,754
Total Uniform Salaries & Benefits				133,545	287,416,108	170,250,974	117,165,134
Detachment Civilian Members	(Note 1)						
Court Officer.		15.55	57.4	65,446	1,017,685	583,778	433,907
Detachment Administrative Clerk.		173.09	57.4	64,326	11,134,187	6,389,502	4,744,686
Detachment Clerk Typist		0.44	57.4	55,496	24,418	13,874	10,544
Detachment Operations Clerk		1.40	57.4	61,665	86,331	49,332	36,999
Crime Stopper		0.81	57.4	58,876	47,690	27,083	20,607
Total Detachment Civilian Salaries		191.29			12,310,311	7,063,569	5,246,743
Benefits (25.17% of Salaries)					3,098,505	1,777,900	1,320,605
Total Detachment Civilian Salaries & Benefits				80,552	15,408,817	8,841,469	6,567,348
Support Staff (Salaries and Benefits)	(Note 2)						
Communication Operators				6,322	13,606,272	7,992,399	5,613,873
Prisoner Guards				1,698	3,654,453	2,146,646	1,507,807
Operational Support				4,520	9,727,989	5,714,274	4,013,715
RHQ Municipal Support				2,358	5,074,911	2,981,031	2,093,880
Telephone Support				123	264,722	155,499	109,223
Office Automation Support				628	1,351,588	793,930	557,658
Mobile and Portable Radio Support				168	365,165	214,450	150,714
Total Support Staff Salaries and Benefits					34,045,099	19,998,229	14,046,870
Total Salaries & Benefits					336,870,024	199,090,672	137,779,352
<u>Other Direct Operating Expenses</u>	(Note 2)						
Communication Center.				203	436,899	256,637	180,262
Operational Support				807	1,736,833	1,020,226	716,608
RHQ Municipal Support				219	471,334	276,864	194,470
Telephone				1,289	2,774,199	1,629,580	1,144,619
Mobile Radio Equipment Maintenance				286	617,202	362,525	254,677
Mobile Radio Equipment Maintenance Court Officer				286	4,447	2,551	1,896
Office Automation - Uniform				1,854	3,990,197	2,343,864	1,646,333
Office Automation - Civilian				1,689	323,089	185,385	137,704
Vehicle Usage				7,344	15,805,830	9,284,432	6,521,399
Detachment Supplies				505	1,086,866	638,431	448,435
Uniform & Equipment				1,938	4,182,301	2,456,551	1,725,750
Uniform & Equipment Court officer.				837	13,015	7,466	5,549
Total Other Direct Operating Expenses					31,442,213	18,464,510	12,977,703
Total 2018 Municipal Base Services and Calls for Service Cost					\$ 368,312,237	\$ 217,555,182	\$ 150,757,055
Total OPP-Policed Municipal Properties						1,136,933	
BASE SERVICES COST PER PROPERTY						\$191.35	

OPP 2018 Estimated Base Services and Calls For Service Cost Summary
For the Period January 01 to December 31, 2018

Notes:

Total Base Services and Call for Service Costs are based on the cost of salary, benefit, support and other direct operating expenses for staff providing policing services to municipalities. Staff is measured in full-time equivalent (FTE) units and the costs per FTE are described in the notes below.

- 1) Full-time equivalents (FTEs) are based on average municipal detachment staffing levels for the years 2013 through 2016. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded. The equivalent of 88.04 FTEs with a cost of \$13,753,104 has been excluded from the Base Services and Calls for Service to reflect the average municipal detachment FTEs required for provincially-mandated responsibilities eligible for Provincial Service Usage credit.

Salary rates are based on weighted average rates for municipal detachment staffing by rank, level and classification. The 2018 salaries incorporate the January 1, 2018, 1.75% general salary rate increase set in the 2015 to 2018 OPPA Uniform and Civilian Collective Agreements. The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2017-18). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation.

FTEs have been apportioned between Base Services and Calls for Service costs based on the current ratio, 57.4% Base Services : 42.6% Calls for Service.

- 2) Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2017 Municipal Policing Cost-Recovery Formula.

2018 Calls for Service Billing Summary
For the Period January 1 to December 31, 2018

The Blue Mountains T

Calls for Service Billing Workgroups	Calls for Service Count					2018 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2018 Estimated Calls for Service Cost
	2013	2014	2015	2016	Four Year Average				
					A	B	C = A * B		
					(Note 1)		(Note 2)		(Note 3)
Drug Possession	27	15	11	5	15	6.3	91	0.0057%	\$ 8,659
Drugs	2	4	4	2	3	34.4	103	0.0065%	\$ 9,782
Operational	833	641	666	747	722	3.5	2,526	0.1588%	\$ 239,454
Operational 2	943	908	709	583	786	1.2	943	0.0593%	\$ 89,378
Other Criminal Code Violations	39	27	43	30	35	7.8	271	0.0170%	\$ 25,693
Property Crime Violations	230	180	182	216	202	6.8	1,374	0.0864%	\$ 130,205
Statutes & Acts	116	103	126	82	107	3.2	342	0.0215%	\$ 32,381
Traffic	258	207	192	215	218	3.4	741	0.0466%	\$ 70,259
Violent Criminal Code	70	67	55	67	65	15.5	1,004	0.0631%	\$ 95,135
Total	2,518	2,152	1,988	1,947	2,151		7,395	0.4650%	\$ 700,946
Provincial Totals	389,097	382,989	365,441	366,389	375,979		1,590,416	100.0000%	\$ 150,757,055

Note 1) Showing no decimal places, for billing purposes the exact calculated numbers have been used

Note 2) Showing 4 decimal places here, for calculations 9 decimal places have been used

Note 3) Costs rounded to 0 decimals

2018 Calls For Service Details For the Calendar Years 2013 to 2016

The Blue Mountains T

Calls for Service Billing Workgroups	Calls for Service Count				
	2013	2014	2015	2016	Four Year Average
Grand Total	2,518	2,152	1,988	1,947	2,151.25
Drug Possession	27	15	11	5	14.50
Drug Related Occurrence	3	2	3	2	2.50
Possession - Cannabis	19	13	4	1	9.25
Possession - Cocaine	1	0	2	1	1.00
Possession - Other Controlled Drugs and Substances Act	4	0	2	1	1.75
Drugs	2	4	4	2	3.00
CDSA * Sec.6 - Sec.7	0	1	0	0	0.25
Drug Operation - Residential Grow Outdoor	0	1	0	0	0.25
Production - Cannabis (Marihuana) (Cultivation)	2	0	1	1	1.00
Production - Other Controlled Drugs & Substances	0	1	1	0	0.50
Trafficking - Cannabis	0	1	1	0	0.50
Trafficking - Cocaine	0	0	1	1	0.50
Operational	833	641	666	747	721.75
Accident - non-MVC - Commercial	0	2	0	0	0.50
Accident - non-MVC - Construction Site	0	0	1	1	0.50
Accident - non-MVC - Industrial	1	1	3	1	1.50
Accident - Non-MVC - Others	1	0	2	3	1.50
Accident - non-MVC - Public Property	0	0	1	1	0.50
Accident - non-MVC - Residential	0	1	0	1	0.50
Alarm - Master Code	9	0	3	3	3.75
Alarm - Others	6	9	15	16	11.50
Animal - Bear Complaint	2	0	0	1	0.75
Animal - Dog Owners Liability Act	4	5	5	1	3.75
Animal - Left in Vehicle	0	1	5	8	3.50
Animal - Master Code	14	3	9	3	7.25
Animal - Other	54	29	9	21	28.25
Animal Bite	2	0	0	1	0.75
Animal Injured	35	9	8	41	23.25
Animal Rabid	70	2	1	55	32.00
Animal Stray	6	5	4	9	6.00
Assist Fire Department	0	6	0	3	2.25
Assist Public	30	41	57	92	55.00
By-Law - Master Code	3	0	1	0	1.00
Distressed / Overdue Motorist	0	0	1	0	0.25
Dogs By-Law	0	1	3	2	1.50
Domestic Disturbance	41	37	54	35	41.75
False Fire Alarm - Building	1	0	0	1	0.50
Family Dispute	16	18	18	18	17.50
Fire - Building	2	1	0	8	2.75
Fire - Other	0	0	0	2	0.50
Fire - Vehicle	0	0	0	3	0.75
Firearms (Discharge) By-Law	0	0	2	2	1.00
Found - Bicycles	8	3	2	3	4.00
Found - Household Property	2	0	0	4	1.50
Found - Jewellery	0	1	1	0	0.50

2018 Calls For Service Details

For the Calendar Years 2013 to 2016

The Blue Mountains T

Calls for Service Billing Workgroups	Calls for Service Count				
	2013	2014	2015	2016	Four Year Average
Found - License Plate	5	6	3	1	3.75
Found - Musical Instruments	1	0	0	0	0.25
Found - Others	3	3	7	9	5.50
Found - Personal Accessories	12	11	16	14	13.25
Found - Radio, TV, Sound-Reprod. Equip.	2	1	1	2	1.50
Found - Sporting Goods, Hobby Equip.	1	1	0	0	0.50
Found Property - Master Code	11	8	13	14	11.50
Insecure Condition - Building	12	7	11	14	11.00
Lost - Accessible Parking Permit	1	4	0	0	1.25
Lost - Bicycles	0	1	0	0	0.25
Lost - Gun	0	0	1	0	0.25
Lost - Household Property	1	1	0	0	0.50
Lost - Jewellery	3	5	3	3	3.50
Lost - License Plate	19	17	4	0	10.00
Lost - Others	7	15	6	10	9.50
Lost - Personal Accessories	16	18	22	20	19.00
Lost - Photographic Equipment	0	0	2	0	0.50
Lost - Radio, TV, Sound-Reprod. Equip.	4	0	2	4	2.50
Lost - Sporting Goods, Hobby Equip.	1	1	1	1	1.00
Lost Property - Master Code	3	7	4	1	3.75
Medical Assistance - Master Code	2	1	1	0	1.00
Medical Assistance - Other	1	1	1	1	1.00
Missing Person - Master Code	0	1	0	1	0.50
Missing Person 12 & older	13	12	5	5	8.75
Missing Person Located 12 & older	22	3	8	8	10.25
Missing Person Located Under 12	5	0	2	2	2.25
Missing Person under 12	0	1	0	2	0.75
Neighbour Dispute	9	23	20	17	17.25
Noise By-Law	82	41	115	63	75.25
Noise Complaint - Animal	4	4	1	4	3.25
Noise Complaint - Business	3	4	1	5	3.25
Noise Complaint - Master Code	21	22	2	9	13.50
Noise Complaint - Others	7	9	4	7	6.75
Noise Complaint - Residence	67	76	30	44	54.25
Other Municipal By-Laws	23	10	12	10	13.75
Phone - Master Code	1	0	2	0	0.75
Phone - Nuisance - No Charges Laid	8	10	6	10	8.50
Phone - Obscene - No Charges Laid	0	0	0	1	0.25
Phone - Other - No Charges Laid	2	1	7	2	3.00
Phone - Threatening - No Charges Laid	0	0	1	0	0.25
Protest - Demonstration	0	0	2	1	0.75
Sudden Death - Accidental	4	0	1	0	1.25
Sudden Death - Drowning	0	0	0	1	0.25
Sudden Death - Master Code	1	0	0	0	0.25
Sudden Death - Natural Causes	5	6	6	5	5.50
Sudden Death - Others	0	3	0	0	0.75
Sudden Death - Suicide	0	0	1	2	0.75

2018 Calls For Service Details

For the Calendar Years 2013 to 2016

The Blue Mountains T

Calls for Service Billing Workgroups	Calls for Service Count				
	2013	2014	2015	2016	Four Year Average
Suspicious Package	1	0	1	1	0.75
Suspicious Person	35	49	38	53	43.75
Suspicious vehicle	29	24	19	23	23.75
Traffic By-Law	48	29	24	4	26.25
Trouble with Youth	16	11	23	4	13.50
Unwanted Persons	14	18	30	30	23.00
Vehicle Recovered - Automobile	1	0	1	0	0.50
Vehicle Recovered - Snow Vehicles	0	0	1	0	0.25
Vehicle Recovered - Trucks	0	1	0	0	0.25
Operational 2	943	908	709	583	785.75
911 call - Dropped Cell	0	0	2	5	1.75
911 call / 911 hang up	504	450	286	205	361.25
911 hang up - Pocket Dial	0	8	4	15	6.75
False Alarm - Accidental Trip	97	122	97	86	100.50
False Alarm - Cancelled	85	60	78	51	68.50
False Alarm - Malfunction	210	204	173	156	185.75
False Alarm - Others	8	28	28	41	26.25
False Holdup Alarm - Accidental Trip	9	6	3	6	6.00
False Holdup Alarm - Malfunction	7	6	3	5	5.25
Keep the Peace	23	24	35	13	23.75
Other Criminal Code Violations	39	27	43	30	34.75
Animals - Cruelty	1	0	1	0	0.50
Animals - Others	1	0	2	1	1.00
Bail Violations - Appearance Notice	0	0	0	1	0.25
Bail Violations - Fail To Comply	7	6	2	3	4.50
Bail Violations - Master Code	1	0	0	0	0.25
Bail Violations - Others	2	0	1	1	1.00
Bail Violations - Recognizance	1	1	0	0	0.50
Breach of Firearms regulation - Unsafe Storage	0	0	1	0	0.25
Breach of Probation	1	2	4	2	2.25
Breach of Probation - In relation to children	1	0	0	0	0.25
Child Pornography - Import/distribute child pornography	1	0	0	0	0.25
Child Pornography - Possess child pornography	1	0	0	0	0.25
Common nuisance	0	1	0	0	0.25
Counterfeit Money - Master Code	1	0	0	0	0.25
Counterfeit Money - Others	0	0	1	1	0.50
Disobey court order / Misconduct executing process	0	0	1	0	0.25
Disturb the Peace	11	15	16	14	14.00
False Fire Alarm (C.C. Charge)	1	0	0	0	0.25
Indecent acts - exposure to person under 14	1	0	0	0	0.25
Indecent acts - Master Code	0	0	3	0	0.75
Indecent acts - Other	0	0	1	2	0.75
Nudity - public/private property	1	0	0	1	0.50
Obstruct Public Peace Officer	1	0	2	0	0.75
Offensive Weapons - Careless use of firearms	1	1	0	0	0.50
Offensive Weapons - Carry concealed	0	0	1	0	0.25
Offensive Weapons - Other Offensive Weapons	1	0	0	0	0.25

2018 Calls For Service Details
For the Calendar Years 2013 to 2016

The Blue Mountains T

Calls for Service Billing Workgroups	Calls for Service Count				
	2013	2014	2015	2016	Four Year Average
Offensive Weapons - Other Weapons Offences	1	0	2	2	1.25
Offensive Weapons - Possession of Weapons	1	0	3	0	1.00
Other Criminal Code * Sec. 78 - Sec. 96	1	0	0	0	0.25
Public Morals	0	0	0	1	0.25
Trespass at Night	1	1	1	0	0.75
Utter Threats to damage property	0	0	1	0	0.25
Uttering Counterfeit Money	0	0	0	1	0.25
Property Crime Violations	230	180	182	216	202.00
Break & Enter	17	13	9	12	12.75
Fraud - False Pretence Over \$5,000	0	1	0	0	0.25
Fraud - False Pretence Under \$5,000	0	1	1	4	1.50
Fraud - Forgery & Uttering	1	1	1	1	1.00
Fraud - Fraud through mails	2	0	3	0	1.25
Fraud - Master Code	0	2	3	2	1.75
Fraud - Money/property/security Over \$5,000	2	2	1	3	2.00
Fraud - Money/property/security Under \$5,000	8	4	9	10	7.75
Fraud - Other	7	9	10	10	9.00
Fraud - Steal/Forge/Poss./Use Credit Card	5	2	5	2	3.50
Fraudulent Concealment (fraud-corruption)	0	1	0	0	0.25
Identity Fraud	0	3	1	0	1.00
Interfere with lawful use, enjoyment of property	0	1	0	1	0.50
Mischief - Master Code	48	44	37	49	44.50
Mischief Graffiti - Non-Gang Related	4	0	2	8	3.50
Personation with Intent (fraud)	0	0	1	2	0.75
Possession of Stolen Goods over \$5,000	0	0	1	0	0.25
Possession of Stolen Goods under \$5,000	1	2	2	0	1.25
Property Damage	2	5	1	4	3.00
Theft from Motor Vehicles Over \$5,000	1	1	0	0	0.50
Theft from Motor Vehicles Under \$5,000	28	17	19	9	18.25
Theft of - All Terrain Vehicles	0	0	1	0	0.25
Theft of - Automobile	0	0	1	2	0.75
Theft of - Farm Vehicles	0	0	1	0	0.25
Theft of - Snow Vehicles	0	1	1	0	0.50
Theft of - Trucks	0	0	0	1	0.25
Theft of Motor Vehicle	2	4	2	6	3.50
Theft Over \$,5000 - Construction Site	0	0	1	0	0.25
Theft Over \$5,000 - Building	0	0	0	1	0.25
Theft Over \$5,000 - Mail	0	0	0	1	0.25
Theft Over \$5,000 - Master Code	2	1	2	0	1.25
Theft Over \$5,000 - Other Theft	5	0	3	3	2.75
Theft Over \$5,000 - Trailers	0	0	1	0	0.25
Theft Under \$5,000 - Bicycles	2	3	2	5	3.00
Theft Under \$5,000 - Boat (Vessel)	1	0	1	1	0.75
Theft Under \$5,000 - Building	0	0	2	0	0.50
Theft Under \$5,000 - Construction Site	2	4	1	2	2.25
Theft Under \$5,000 - Farm Agricultural Livestock	0	1	1	0	0.50
Theft Under \$5,000 - Farm Agricultural Produce	1	0	0	1	0.50

2018 Calls For Service Details

For the Calendar Years 2013 to 2016

The Blue Mountains T

Calls for Service Billing Workgroups	Calls for Service Count				
	2013	2014	2015	2016	Four Year Average
Theft Under \$5,000 - Farm Equipment	2	0	0	0	0.50
Theft Under \$5,000 - Gasoline Drive-off	3	0	0	2	1.25
Theft Under \$5,000 - Master Code	10	9	6	3	7.00
Theft Under \$5,000 - Other Theft	68	43	45	62	54.50
Theft Under \$5,000 - Persons	1	2	1	2	1.50
Theft Under \$5,000 - Trailers	1	0	1	0	0.50
Theft Under \$5,000 Shoplifting	4	2	3	6	3.75
Trafficking in Stolen Goods over \$5,000	0	1	0	0	0.25
Unlawful in a dwelling house	0	0	0	1	0.25
Statutes & Acts	116	103	126	82	106.75
Family Law Act - Custody/Access order	0	0	1	0	0.25
Family Law Act - Other	1	0	0	0	0.25
Family Law Act - Restraining order	0	1	0	0	0.25
Landlord / Tenant	19	33	14	12	19.50
Mental Health Act	14	17	16	11	14.50
Mental Health Act - Attempt Suicide	3	6	5	4	4.50
Mental Health Act - No contact with Police	0	0	0	1	0.25
Mental Health Act - Placed on Form	0	0	0	1	0.25
Mental Health Act - Threat of Suicide	7	5	10	6	7.00
Mental Health Act - Voluntary Transport	0	0	1	5	1.50
Trespass To Property Act	71	41	79	42	58.25
Youth Criminal Justice Act (YCJA)	1	0	0	0	0.25
Traffic	258	207	192	215	218.00
MVC - Fatal (Motor Vehicle Collision)	0	3	0	0	0.75
MVC - Others (Motor Vehicle Collision)	1	2	5	4	3.00
MVC - Pers. Inj. Failed to Remain (Motor Vehicle Collision)	2	2	2	1	1.75
MVC - Personal Injury (Motor Vehicle Collision)	17	9	12	6	11.00
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	34	26	21	21	25.50
MVC - Prop. Dam. Non Reportable	54	55	59	75	60.75
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	150	107	92	107	114.00
MVC (Motor Vehicle Collision) - Master Code	0	3	0	1	1.00
Road Rage	0	0	1	0	0.25
Violent Criminal Code	70	67	55	67	64.75
Aggravated Assault - Level 3	1	0	0	1	0.50
Assault - Level 1	39	34	25	32	32.50
Assault Peace Officer	0	0	0	2	0.50
Assault With Weapon or Causing Bodily Harm - Level 2	5	4	2	4	3.75
Criminal Harassment	10	10	9	12	10.25
Forcible confinement	0	0	0	1	0.25
Indecent / Harassing Communications	0	0	2	0	0.50
Other Assaults / Admin Noxious thing	1	0	1	0	0.50
Robbery - Master Code	0	0	1	0	0.25
Robbery - Other	1	0	0	0	0.25
Robbery - With Threat of Violence	1	0	0	0	0.25
Sexual Assault	6	6	6	8	6.50
Utter Threats - Master Code	1	3	0	0	1.00
Utter Threats to Person	5	9	9	7	7.50

2018 Calls For Service Details
For the Calendar Years 2013 to 2016

The Blue Mountains T

Calls for Service Billing Workgroups	Calls for Service Count				
	2013	2014	2015	2016	Four Year Average
Voyeurism	0	1	0	0	0.25

OPP 2018 Contract Enhancement Cost Summary
The Blue Mountains T
Estimated Costs for the period January 01, 2018 to December 31, 2018

2017 Cost-Recovery Formula

Salaries and Benefits

Uniform Members	(Note 1)	\$/FTE	Positions	\$	
Staff Sergeant		129,918	-	-	
Sergeant		116,535	1.00	116,535	
Constables		98,826	1.00	98,826	
Total Uniform Salaries					215,361
Statutory Holiday Payout		3,499			6,998
Shift Premiums		681			1,362
Benefits (26.96% of Salaries)					58,061
<i>Total Uniform Salaries & Benefits</i>					281,782

Detachment Civilian Members	(Note 1)		Positions	\$	
Court Officer	Full-time	65,446	-	-	
Court Officer	Part-time	65,446	-	-	
Detachment Administrative Clerk	Full-time	64,326	1.00	64,326	
Detachment Administrative Clerk	Part-time	64,326	-	-	
Detachment Operations Clerk		61,665	-	-	
Crimestoppers Clerk		58,876	-	-	
Garage Attendant		54,958	-	-	
Total Detachment Civilian Salaries					64,326
Benefits (25.17% of Salaries; 19.44% Part-time)					16,191
<i>Total Detachment Civilian Salaries & Benefits</i>					80,517

Support Costs - Salaries and Benefits

Communication Operators	6,322	12,644	
Prisoner Guards	1,698	3,396	
Operational Support	4,520	9,040	
RHQ Municipal Support	2,358	4,716	
Telephone Support	123	246	
Office Automation Support	628	1,256	
Mobile and Portable Radio Support	168	336	
<i>Total Support Staff Salaries and Benefits Costs</i>			31,634

Total Salaries & Benefits	393,933
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Other Direct Operating Expenses

Communication Centre	203	406
Operational Support	807	1,614
RHQ Municipal Support	219	438
Telephone	1,289	2,578
Mobile Radio Equipment Repairs & Maintenance	286	572
Office Automation - Uniform	1,854	3,708
Office Automation - Civilian	1,689	1,689
Vehicle Usage	7,344	14,688
Detachment Supplies & Equipment	505	1,010
Uniform & Equipment	1,938	3,876

Total Other Direct Operating Expenses	30,579
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TOTAL ESTIMATED ENHANCEMENT COST	\$ 424,512
TOTAL OPP-POLICED PROPERTIES	8,104
COST PER PROPERTY	\$ 52.38

OPP 2018 Contract Enhancement Cost Summary
The Blue Mountains T
Estimated Costs for the period January 01, 2018 to December 31, 2018

Notes:

- 1) Salary rates are based on weighted average rates for municipal detachment staff by rank, level and classification. The 2018 salaries incorporate the January 1, 2018, 1.75% general salary rate increase set in the 2015 to 2018 OPPA Uniform and Civilian Collective Agreements. The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2017-18).

OPP 2015 Reconciled Year-End Summary

The Blue Mountains T

Reconciled cost for the period January 1 to December 31, 2015

			Cost per Property \$	Actual Total Cost \$
Base Services	<u>Property Counts</u>			
	Household	7,047		
	Commercial and Industrial	<u>421</u>		
	Total Properties	<u>7,468</u>	200.91	1,500,396
Calls for Service				
	Total all municipalities	\$138,204,918		
	Municipal portion	0.5053%	93.52	698,397
Overtime			10.09	75,336
Contract Enhancements (pre-2015)	(see summary)		48.62	363,091
Court Security	(see summary)		-	-
Prisoner Transportation	(per property cost)		2.02	15,085
Accommodation/Cleaning Services	(per property cost)		-	-
Total 2015 Reconciled Cost			<u>355.16</u>	<u>2,652,305</u>

Year Over Year Variance (estimate for the year is not subject to phase-in adjustment)

2014 Reconciled Cost per Property	349.87
2015 Reconciled Cost per Property (see above)	<u>355.16</u>
Cost per Property Variance	(Increase) <u><u>5.29</u></u>

2015 Billed Amount	(2,703,348)
2015 Year-End Adjustment	(see note) <u><u>(51,043)</u></u>

Note:

The Year-End Adjustment above will be included as an adjustment on the 2018 Annual Billing Statement. This amount is be incorporated into the monthly invoice amount for 2018.

OPP 2015 CONTRACT ENHANCEMENT COST SUMMARY
The Blue Mountains T
Reconciled Costs for the period January 01, 2015 to December 31, 2015

2014 Cost-Recovery Formula

Salaries and Benefits

Uniform Members	(Note 1)	Positions	\$	
Sergeant		1.00	110,130	
Constables.		1.00	92,539	
Part-Time Constables.		-	-	
Total Uniform Salaries				202,669
Contractual Payout (Vacation & Statutory Holidays)				7,816
Shift Premiums				1,314
Benefits (26.90% of Salaries)				54,518
<i>Total Uniform Salaries & Benefits</i>				266,317

Detachment Civilian Members	(Note 1)	Positions	\$	
Court Officer	Full-time	-	-	
Court Officer	Part-time	-	-	
Detachment Administrative Clerk	Full-time	1.00	60,584	
Detachment Administrative Clerk	Part-time	-	-	
Total Detachment Civilian Salaries				60,584
Benefits (25.92% of Salaries; 20.65% Part-time)				15,703
<i>Total Civilian Salaries & Benefits</i>				76,287

Detachment Civilian Members				
Communication Operators			11,404	
Prisoner Guards Salaries & Benefits			2,704	
Office Automation Support Salaries & Benefits.			860	
Telephone Support Salaries & Benefits.			256	
Operational Support Salaries & Benefits.			8,522	
<i>Total Support Staff Salaries and Benefits Costs</i>				23,746

Total Salaries & Benefits	366,350
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Other Direct Operating Expenses

Communication Centre	500
Operational Support	1,500
RHQ Municipal Support	4,388
Vehicle Usage	16,458
Telephone	2,400
Detachment Supplies & Equipment	1,006
Uniform & Equipment	2,446
Mobile Radio Equipment Repairs & Maintenance	1,608
Office Automation - Uniform	2,802
Office Automation - Civilian	1,633

Total Other Direct Operating Expenses	34,741
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SUB-TOTAL ENHANCEMENT COST	\$	401,091
CONTRACTUAL HOURS REDUCTION, IF APPLICABLE	(Note 2)	(38,001)
2015 RECONCILED ENHANCEMENT COST	\$	363,091

OPP 2015 CONTRACT ENHANCEMENT COST SUMMARY

The Blue Mountains T

Reconciled Costs for the period January 01, 2015 to December 31, 2015

NOTES:

- 1) Salary rates are based on weighted average rates for municipal detachment staff by rank, level and classification. The 2015 salaries incorporate the January 1, 2015, 2.0% ,and December 1, 2015, 0.65% , general salary rate increases set in the 2015 to 2018 OPPA Uniform and Civilian Collective Agreements. The benefit rates are based on the rates set by the Treasury Board Secretariat, (2015-16).

2) **Contractual Hours Calculation**

Billable Uniform Contract Enhancement Hours Worked		2,592
Calls For Service Hours Removed		(3)
TOTAL UNIFORM ENHANCEMENT HOURS WORKED IN CONTRACT		2,589
Minimum Hours Required in Contract	2 FTEs x 1467	2,934
Total Hours Below Minimum Hours Required		(345)
Minimum Hours Required in Contract		2,934
Total Percentage Reduction (345 / 2934)	X	11.76%
X (Uniform Salaries + Uniform related ODOE)		323,171

REDUCTION APPLIED:

\$ (38,001)

Total uniform enhancement hours worked in the contract were 2589 hours of the 2934 were provided to the municipality, the municipality receives a credit calculated using the number of hours not provided (2934 less 2589 hours =345 hours) divided by the minimum hours required in the contract 2934 to obtain the Total Percentage Reduction multiplied by the enhanced uniform policing cost for the municipality exclusive of overtime.

OPP 2016 Reconciled Year-End Summary

The Blue Mountains T

Reconciled cost for the period January 1 to December 31, 2016

			Cost per Property \$	Actual Total Cost \$
Base Services	<u>Property Counts</u>			
	Household	7,328		
	Commercial and Industrial	<u>419</u>		
	Total Properties	<u>7,747</u>	193.63	1,500,052
Calls for Service				
	Total all municipalities	\$143,993,462		
	Municipal portion	0.4805%	89.31	691,908
Overtime			9.81	75,993
Contract Enhancements (pre-2015)	(see summary)		50.36	390,112
Court Security	(see summary)		-	-
Prisoner Transportation	(per property cost)		2.12	16,424
Accommodation/Cleaning Services	(per property cost)		-	-
Total 2016 Reconciled Cost			<u><u>345.23</u></u>	<u><u>2,674,489</u></u>

Year Over Year Variance (estimate for the year is not subject to phase-in adjustment)

2015 Reconciled Cost per Property	355.16
2016 Reconciled Cost per Property (see above)	<u>345.23</u>
Cost per Property Variance	(Decrease) <u><u>9.93</u></u>

2016 Billed Amount	(2,712,399)
2016 Year-End Adjustment (see note)	<u><u>(37,910)</u></u>

Note:

The Year-End adjustment above will be included as an adjustment on the 2018 Billing Statement. This amount will be incorporated into the monthly invoice amount for 2018.

OPP 2016 Contract Enhancement Cost Summary
The Blue Mountains T
Reconciled Costs for the period January 01, 2016 to December 31, 2016

2015 Cost-Recovery Formula

Salaries and Benefits

Uniform Members	(Note 1)	FTE	\$	
Sergeant		1.00	112,600	
Constables		1.00	94,909	
Total Uniform Salaries				207,509
Contractual Payout (Vacation & Statutory Holidays)				8,138
Shift Premiums				1,362
Benefits (26.96% of Salaries)				55,944
<i>Total Uniform Salaries & Benefits</i>				272,953

Detachment Civilian Members	(Note 1)	FTE	\$	
Court Officer	Full-time	-	-	
Detachment Administrative Clerk	Full-time	1.00	61,715	
Total Detachment Civilian Salaries				61,715
Benefits (25.00% of Salaries; 19.01% Part-time)				15,429
<i>Total Civilian Salaries & Benefits</i>				77,144

Support Costs - Salaries and Benefits

Communication Operators			11,896	
Prisoner Guards Salaries & Benefits			3,024	
Office Automation Support Salaries & Benefits.			834	
Telephone Support Salaries & Benefits.			238	
Operational Support Salaries & Benefits.			8,530	
<i>Total Support Staff Salaries and Benefits Costs</i>				24,522

Total Salaries & Benefits	374,619
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Other Direct Operating Expenses

Communication Centre	452
Operational Support	1,574
RHQ Municipal Support	4,554
Vehicle Usage	17,134
Telephone	2,504
Detachment Supplies & Equipment	1,010
Uniform & Equipment	2,720
Mobile Radio Equipment Repairs & Maintenance	1,630
Office Automation - Uniform	2,880
Office Automation - Civilian	1,649

Total Other Direct Operating Expenses	36,107
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SUB-TOTAL ENHANCEMENT COST	\$ 410,726
CONTRACTUAL HOURS REDUCTION, IF APPLICABLE	(20,614)
2016 RECONCILED ENHANCEMENT COST	\$ 390,112

OPP 2016 Contract Enhancement Cost Summary
The Blue Mountains T
Reconciled Costs for the period January 01, 2016 to December 31, 2016

NOTES:

1) Salary rates are based on weighted average rates for municipal detachment staff by rank, level and classification. The 2016 salaries incorporate the January 1, 2016, 1.5% ,and July 1, 2016, 0.45% , general salary rate increases set in the 2015 to 2018 OPPA Uniform and Civilian Collective Agreements. The benefit rates are based on the rates set by the Treasury Board Secretariat, (2016-17).

2) Contractual Hours Calculation

Billable Uniform Contract Enhancement Hours Worked			2,685
Calls For Service Hours Removed			<u>(27)</u>
TOTAL UNIFORM ENHANCEMENT HOURS WORKED IN CONTRACT			2,658
Minimum Hours Required in Contract	2.00	FTEs x 1417	<u>2,834</u>
Total Hours Below Minimum Hours Required			(176)
Minimum Hours Required in Contract			<u>2,834</u>
Total Percentage Reduction (176 / 2834)			6.21%
X (Uniform Salaries + Uniform related ODOE)			X <u>331,933</u>

REDUCTION APPLIED:

\$ (20,614)

Total uniform enhancement hours provided to the municipality were 2658 hours of the 2834, the municipality receives a credit calculated using the number of hours not provided (2834 less 2658 hours =176 hours) divided by the minimum hours required in the contract 2834 to obtain the Total Percentage Reduction multiplied by the enhanced uniform policing cost for the municipality exclusive of overtime.