

OPP 2022 Annual Billing Statement

Douro-Dummer Tp

Estimated costs for the period January 1 to December 31, 2022

Please refer to www.opp.ca for 2022 Municipal Policing Billing General Information summary for further details.

			Cost per Property \$	Total Cost \$
Base Service	Property Counts			
	Household	3,699		
	Commercial and Industrial	94		
	Total Properties	<u>3,793</u>	172.07	652,667
Calls for Service	(see summaries)			
	Total all municipalities	176,906,037		
	Municipal portion	0.1429%	66.64	252,775
Overtime	(see notes)		6.64	25,182
Prisoner Transportation	(per property cost)		1.71	6,486
Accommodation/Cleaning Services	(per property cost)		<u>4.83</u>	<u>18,320</u>
Total 2022 Estimated Cost			<u>251.89</u>	955,431
2020 Year-End Adjustment	(see summary)			8,463
Grand Total Billing for 2022				<u>963,894</u>
2022 Monthly Billing Amount				80,325

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Douro-Dummer Tp

Estimated costs for the period January 1 to December 31, 2022

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 2022 billing purposes the allocation of the municipal workload in detachments has been calculated to be 51.3 % Base Services and 48.7 % Calls for Service. The total 2022 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 \$172.07 estimated for 2022. The number of municipal properties is determined based on MPAC data. 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.
- 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 2017, 2018, 2019 and 2020 has been analyzed and averaged to estimate the 2022 costs. The costs incorporate the 2022 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 2022 hours and salary rates and included in the 2024 Annual Billing Statement.
- 5) **Court Security and Prisoner Transportation (CSPT)** - 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. Prisoner transportation costs are charged to all municipalities based on the standard province-wide per property cost. The 2022 costs have been estimated based on the average of 2019 and 2020 activity levels. These costs will be reconciled to the actual cost of service required in 2022.

There was no information available about the status of 2022 Court Security Prisoner Transportation Grant Program at the time of the Annual Billing Statement preparation.

- 6) **Year-end Adjustment** - The 2020 adjustment accounts for the difference between the amount billed based on the estimated cost in the Annual Billing Statement and the reconciled cost in the Year-end Summary. The most significant year-end adjustments are resulting from the cost of actual versus estimated municipal requirements for overtime, contract enhancements and court security.

OPP 2022 Estimated Base Services and Calls for Service Cost Summary
Estimated Costs for the period January 1, 2022 to December 31, 2022

Salaries and Benefits		Positions	Base	Total Base Services and Calls for Service	Base Services	Calls for Service
		FTE	%	\$/FTE	\$	\$
Uniform Members	Note 1					
Inspector		25.67	100.0	165,275	4,242,606	4,242,606
Staff Sergeant-Detachment Commander		10.22	100.0	149,786	1,530,809	1,530,809
Staff Sergeant		34.26	100.0	139,615	4,783,200	4,783,200
Sergeant		219.83	51.3	125,157	27,513,174	14,125,173
Constable		1,662.49	51.3	106,938	177,782,764	91,275,557
Part-Time Constable		9.01	51.3	85,283	768,400	394,860
Total Uniform Salaries		1,961.48		-	216,620,953	116,352,206
Statutory Holiday Payout				4,030	7,868,939	4,177,554
Shift Premiums				1,076	2,034,976.43	1,044,780
Uniform Benefits - Inspector				28.75%	1,219,749	1,219,749
Uniform Benefits - Full-Time Salaries				31.51%	66,678,295	35,201,315
Uniform Benefits - Part-Time Salaries				15.15%	116,413	59,821
Total Uniform Salaries & Benefits					294,539,325	158,055,424
Detachment Civilian Members	Note 1					
Detachment Administrative Clerk		173.94	51.3	66,976	11,649,837	5,980,973.12
Detachment Operations Clerk		1.81	51.3	63,711	115,316	59,251
Detachment Clerk - Typist		0.32	51.3	57,766	18,485	9,243
Court Officer - Administration		19.81	51.3	67,788	1,342,878	689,403
Crimestoppers Co-ordinator		0.80	51.3	63,385	50,708	25,988
Total Detachment Civilian Salaries		196.68			13,177,224	6,764,857
Civilian Benefits - Full-Time Salaries				32.17%	4,239,113	2,176,254
Total Detachment Civilian Salaries & Benefits					17,416,337	8,941,111
Support Costs - Salaries and Benefits	Note 2					
Communication Operators				6,832	13,400,831	7,113,342
Prisoner Guards				2,016	3,954,344	2,099,019
Operational Support				5,154	10,109,468	5,366,242
RHQ Municipal Support				2,720	5,335,226	2,832,010
Telephone Support				119	233,416	123,900
Office Automation Support				673	1,320,076	700,714
Mobile and Portable Radio Support				312	614,793	326,293
Total Support Staff Salaries and Benefits Costs					34,968,154	18,561,519
Total Salaries & Benefits					346,923,815	185,558,055
Other Direct Operating Expenses	Note 2					
Communication Centre				178	349,143	185,330
Operational Support				802	1,573,107	835,026
RHQ Municipal Support				118	231,455	122,859
Telephone				1,615	3,167,790	1,681,506
Mobile Radio Equipment Repairs & Maintenance				39	76,849	40,787
Office Automation - Uniform				2,545	4,991,967	2,649,803
Office Automation - Civilian				1,778	349,697	179,525
Vehicle Usage				8,750	17,162,950	9,110,325
Detachment Supplies & Equipment				456	894,435	474,778
Uniform & Equipment				2,178	4,291,727	2,277,774
Uniform & Equipment - Court Officer				920	18,225	9,356
Total Other Direct Operating Expenses					33,107,345	17,567,069
Total 2022 Municipal Base Services and Calls for Service Cost					\$ 380,031,161	\$ 203,125,124
Total OPP-Policed Municipal Properties						1,180,469
Base Services Cost per Property						\$ 172.07

OPP 2022 Estimated Base Services and Calls for Service Cost Summary
Estimated Costs for the period January 1, 2022 to December 31, 2022

Notes:

Total Base Services and Calls 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 2017 through 2020. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 91.56 FTEs with a cost of \$16,000,469 has been excluded from municipal costs 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 staff by rank, level and classification. The 2022 salaries incorporate the 2022 general salary rate increases set in the 2019 to 2022 OPPA Uniform and Civilian Collective Agreements, (uniform staff - 1.85%, civilian staff - 1.0%). The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2021-22). 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, 51.3% Base Services : 48.7% 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 2021 Municipal Policing Cost-Recovery Formula.

OPP 2022 Calls for Service Billing Summary
Douro-Dummer Tp
Estimated costs for the period January 1 to December 31, 2022

Calls for Service Billing Workgroups	Calls for Service Count					2022 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2022 Estimated Calls for Service Cost
	2017	2018	2019	2020	Four Year Average				
					A	B	C = A * B		
					Note 1			Note 2	Note 3
Drug Possession	4	3	3	1	3	7.0	19	0.0011%	1,957
Drugs	1	1	-	2	1	55.1	55	0.0032%	5,602
Operational	245	277	283	273	270	3.7	997	0.0573%	101,378
Operational 2	121	191	300	100	178	1.3	231	0.0133%	23,526
Other Criminal Code Violation	14	17	14	11	14	7.7	108	0.0062%	10,960
Property Crime Violations	56	47	49	59	53	6.5	343	0.0197%	34,859
Statutes & Acts	22	35	38	45	35	3.4	119	0.0068%	12,098
Traffic	82	88	95	73	85	3.5	296	0.0170%	30,068
Violent Criminal Code	16	22	24	17	20	16.1	318	0.0183%	32,328
Total	561	681	806	581	657		2,486	0.1429%	\$252,775
Provincial Totals	Note 4	377,853	398,860	439,328	360,967	394,252	1,740,049	100.0%	\$176,906,037

Notes to Calls for Service Billing Summary

- 1) Displayed without decimal places, exact numbers used in calculations
- 2) Displayed to four decimal places, nine decimal places used in calculations
- 3) Total costs rounded to zero decimals
- 4) Provincial Totals exclude data for both amalgamations (post 2018) and dissolutions

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OPP 2022 Calls for Service Details
Douro-Dummer Tp
For the calendar years 2017 to 2020

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2017	2018	2019	2020	
Grand Total	561	681	806	581	657.25
Drug Possession	4	3	3	1	2.75
Drug Related Occurrence	2	1	2	0	1.25
Possession - Cannabis	2	1	0	0	0.75
Possession - Cocaine	0	0	1	1	0.50
Possession - Other Controlled Drugs and Substances Act	0	1	0	0	0.25
Drugs	1	1	0	2	1.00
Cultivate/Propagate/Harvest cannabis by adult	0	0	0	1	0.25
Possession of cannabis for purpose of selling	0	0	0	1	0.25
Production - Cannabis (Marihuana) (Cultivation)	1	0	0	0	0.25
Trafficking - Cocaine	0	1	0	0	0.25
Operational	245	277	283	273	269.50
Accident - non-MVC - Construction Site	0	1	1	0	0.50
Accident - non-MVC - Master Code	0	0	1	0	0.25
Accident - Non-MVC - Others	0	0	0	1	0.25
Alarm - Master Code	1	0	0	0	0.25
Alarm - Others	2	8	1	0	2.75
Animal - Bear Complaint	0	1	0	1	0.50
Animal - Bite	1	1	5	1	2.00
Animal - Dog Owners Liability Act	1	1	3	2	1.75
Animal - Injured	4	2	5	6	4.25
Animal - Master Code	1	0	1	2	1.00
Animal - Other	8	3	8	1	5.00
Animal - Rabid	1	0	0	1	0.50
Animal - Stray	5	1	3	14	5.75
Assist Fire Department	0	4	4	2	2.50
Assist Public	54	63	66	64	61.75
Bomb Threat	0	1	0	0	0.25
By-Law - Master Code	0	0	0	2	0.50
Distressed / Overdue Motorist	0	0	0	2	0.50
Domestic Disturbance	24	25	28	44	30.25
Family Dispute	29	26	25	17	24.25
Fire - Building	1	5	3	1	2.50
Fire - Other	0	0	0	2	0.50
Fire - Vehicle	1	3	2	3	2.25
Firearms (Discharge) By-Law	0	0	0	1	0.25
Found - Bicycles	0	0	1	0	0.25
Found - Gun	1	0	0	1	0.50
Found - License Plate	0	1	0	0	0.25
Found - Others	3	3	1	1	2.00
Found - Personal Accessories	0	3	2	1	1.50
Found Property - Master Code	0	1	3	3	1.75
Insecure Condition - Building	1	3	1	0	1.25
Insecure Condition - Master Code	0	0	0	1	0.25
Insecure Condition - Others	1	0	0	0	0.25

OPP 2022 Calls for Service Details
Douro-Dummer Tp
For the calendar years 2017 to 2020

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2017	2018	2019	2020	
Lost - Gun	0	1	1	0	0.50
Lost - License Plate	1	1	0	0	0.50
Lost - Machinery & Tools	0	0	1	0	0.25
Lost - Others	1	3	1	0	1.25
Lost - Personal Accessories	4	5	0	0	2.25
Lost - Vehicle Accessories	0	0	1	0	0.25
Lost Property - Master Code	0	0	2	2	1.00
Medical Assistance - Other	1	1	1	0	0.75
Missing Person 12 & older	1	1	3	2	1.75
Missing Person Located 12 & older	2	3	2	2	2.25
Missing Person Located 12 & older - Foul play suspected	0	0	0	1	0.25
Missing Person under 12	2	0	0	0	0.50
Neighbour Dispute	12	30	23	24	22.25
Noise By-Law	1	1	0	1	0.75
Noise Complaint - Animal	0	0	7	3	2.50
Noise Complaint - Business	1	0	1	0	0.50
Noise Complaint - Master Code	1	0	8	16	6.25
Noise Complaint - Others	1	5	1	0	1.75
Noise Complaint - Residence	16	10	8	1	8.75
Other Municipal By-Laws	1	3	6	1	2.75
Phone - Master Code	0	2	3	0	1.25
Phone - Nuisance - No Charges Laid	1	3	2	0	1.50
Phone - Obscene - No Charges Laid	0	1	0	0	0.25
Phone - Other - No Charges Laid	2	3	1	0	1.50
Sudden Death - Drowning	1	0	0	0	0.25
Sudden Death - Natural Causes	9	3	5	4	5.25
Sudden Death - Others	0	3	2	1	1.50
Sudden Death - Suicide	1	0	1	0	0.50
Suspicious Person	13	26	14	17	17.50
Suspicious vehicle	18	6	6	16	11.50
Traffic By-Law	2	0	1	0	0.75
Trouble with Youth	6	4	8	5	5.75
Unwanted Persons	6	5	8	1	5.00
Vehicle Recovered - Automobile	1	0	1	2	1.00
Vehicle Recovered - Master Code	1	0	0	0	0.25
Vehicle Recovered - Other	0	1	0	0	0.25
Overdose/Suspected Overdose -Opioid Related	0	0	1	0	0.25
Operational 2	121	191	300	100	178.00
911 call - Dropped Cell	6	16	104	12	34.50
911 call / 911 hang up	53	90	111	29	70.75
911 hang up - Pocket Dial	10	13	28	1	13.00
False Alarm - Accidental Trip	9	7	4	0	5.00
False Alarm - Cancelled	9	14	6	0	7.25
False Alarm - Malfunction	10	12	4	0	6.50
False Alarm - Others	12	23	28	40	25.75

OPP 2022 Calls for Service Details
Douro-Dummer Tp
For the calendar years 2017 to 2020

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2017	2018	2019	2020	
False Holdup Alarm - Accidental Trip	0	0	2	3	1.25
Keep the Peace	12	16	13	15	14.00
Other Criminal Code Violations	14	17	14	11	14.00
Animals - Kill or injure	1	0	0	0	0.25
Animals - Unnecessary suffering	0	0	1	0	0.25
Bail Violations - Appearance Notice	0	0	1	0	0.25
Bail Violations - Fail To Comply	2	3	9	6	5.00
Bail Violations - Others	1	0	0	1	0.50
Bail Violations - Recognizance	1	0	0	0	0.25
Breach of Probation	2	1	0	0	0.75
Breach of Probation - In relation to children	0	1	0	0	0.25
Disturb the Peace	1	7	0	0	2.00
Indecent acts - Master Code	0	1	0	0	0.25
Indecent acts - Other	1	0	0	0	0.25
Offensive Weapons - Careless use of firearms	0	0	2	1	0.75
Offensive Weapons - Carry concealed	0	0	0	1	0.25
Offensive Weapons - In Vehicle	0	1	0	0	0.25
Offensive Weapons - Other Offensive Weapons	2	1	0	0	0.75
Offensive Weapons - Other Weapons Offences	0	1	1	0	0.50
Offensive Weapons - Possession of Weapons	1	0	0	0	0.25
Offensive Weapons - Prohibited	0	1	0	0	0.25
Offensive Weapons - Restricted	1	0	0	0	0.25
Possession Of Counterfeit Money	0	0	0	1	0.25
Public Mischief - mislead peace officer	1	0	0	0	0.25
Trespass at Night	0	0	0	1	0.25
Property Crime Violations	56	47	49	59	52.75
Arson - Building	1	0	1	0	0.50
Break & Enter	12	7	4	2	6.25
Break & Enter - Firearms	0	1	1	0	0.50
Fraud - False Pretence Under \$5,000	1	0	1	1	0.75
Fraud - Master Code	0	0	1	2	0.75
Fraud - Money/property/security Over \$5,000	1	0	2	2	1.25
Fraud - Money/property/security Under \$5,000	1	7	6	9	5.75
Fraud - Other	2	0	4	3	2.25
Fraud - Steal/Forge/Poss./Use Credit Card	0	2	1	1	1.00
Fraud - Welfare benefits	0	0	1	0	0.25
Identity Theft	0	0	1	0	0.25
Interfere with lawful use, enjoyment of property	1	0	1	1	0.75
Mischief - Master Code	15	11	10	13	12.25
Personation with Intent (fraud)	0	0	1	0	0.25
Possession of Stolen Goods over \$5,000	1	0	1	0	0.50
Property Damage	4	0	5	1	2.50
Theft from Motor Vehicles Under \$5,000	2	7	1	6	4.00
Theft of - All Terrain Vehicles	1	0	1	0	0.50
Theft of - Motorcycles	1	0	0	0	0.25

OPP 2022 Calls for Service Details
Douro-Dummer Tp
For the calendar years 2017 to 2020

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2017	2018	2019	2020	
Theft of - Snow Vehicles	1	0	0	0	0.25
Theft of - Trucks	1	1	0	0	0.50
Theft of Motor Vehicle	0	2	0	0	0.50
Theft Over \$5,000 - Boat (Vessel)	0	0	0	1	0.25
Theft Over \$5,000 - Mail	1	0	0	0	0.25
Theft Over \$5,000 - Master Code	0	0	0	1	0.25
Theft Over \$5,000 - Other Theft	1	0	1	0	0.50
Theft Under \$5,000 - Boat (Vessel)	0	0	1	2	0.75
Theft Under \$5,000 - Construction Site	0	1	0	1	0.50
Theft Under \$5,000 - Farm Agricultural Produce	1	0	0	0	0.25
Theft Under \$5,000 - Farm Equipment	1	0	0	0	0.25
Theft Under \$5,000 - Master Code	1	0	0	0	0.25
Theft Under \$5,000 - Other Theft	4	7	2	12	6.25
Theft Under \$5,000 - Trailers	0	0	2	1	0.75
Theft Under \$5,000 Shoplifting	2	0	0	0	0.50
Unlawful in a dwelling house	0	1	0	0	0.25
Statutes & Acts	22	35	38	45	35.00
Landlord / Tenant	5	11	6	5	6.75
Mental Health Act	1	2	10	7	5.00
Mental Health Act - Attempt Suicide	2	2	2	2	2.00
Mental Health Act - No contact with Police	1	0	0	1	0.50
Mental Health Act - Placed on Form	1	1	3	1	1.50
Mental Health Act - Threat of Suicide	4	3	3	9	4.75
Mental Health Act - Voluntary Transport	0	3	4	4	2.75
Trespass To Property Act	8	13	10	15	11.50
Mental Health Act - Apprehension	0	0	0	1	0.25
Traffic	82	88	95	73	84.50
MVC - Fatal (Motor Vehicle Collision)	0	1	0	0	0.25
MVC - Others (Motor Vehicle Collision)	0	0	0	1	0.25
MVC - Personal Injury (Motor Vehicle Collision)	10	3	9	8	7.50
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	2	1	3	1	1.75
MVC - Prop. Dam. Non Reportable (Motor Vehicle Collision)	26	25	17	14	20.50
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	44	57	65	49	53.75
MVC (Motor Vehicle Collision) - Master Code	0	1	1	0	0.50
Violent Criminal Code	16	22	24	17	19.75
Assault - Level 1	7	9	8	6	7.50
Assault Peace Officer	0	1	0	0	0.25
Assault With Weapon or Causing Bodily Harm - Level 2	2	0	1	1	1.00
Criminal Harassment	1	1	3	3	2.00
Criminal Harassment - Offender Unknown	0	0	1	0	0.25
Indecent / Harassing Communications	0	1	1	1	0.75
Invitation to Sexual Touching	1	0	0	0	0.25
Non-Consensual Distribution of Intimate Images	0	0	1	1	0.50
Sexual Assault	1	6	2	2	2.75
Sexual Assault With a Weapon	1	0	0	0	0.25

OPP 2022 Calls for Service Details
Douro-Dummer Tp
For the calendar years 2017 to 2020

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2017	2018	2019	2020	
Sexual Interference	0	0	1	0	0.25
Utter Threats - Master Code	0	0	1	0	0.25
Utter Threats to Person	3	4	5	3	3.75

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OPP 2020 Reconciled Year-End Summary

Douro-Dummer Tp

Reconciled cost for the period January 1 to December 31, 2020

			Cost per Property \$	Total Cost \$
Base Service	Property Counts			
	Household	3,639		
	Commercial and Industrial	98		
	Total Properties	<u>3,737</u>	184.61	689,889
Calls for Service				
	Total all municipalities	164,063,561		
	Municipal portion	0.1554%	68.21	254,909
Overtime			7.36	27,507
Prisoner Transportation	(per property cost)		1.26	4,709
Accommodation/Cleaning Services	(per property cost)		4.84	18,087
Total 2020 Reconciled Costs			<u>266.28</u>	<u>995,101</u>
2020 Billed Amount				<u>986,638</u>
2020 Year-End-Adjustment				<u>8,463</u>

Note

The Year-End Adjustment above is included as an adjustment on the 2022 Billing Statement.
This amount is incorporated into the monthly invoice amount for 2022.

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