

Ontario
Provincial
Police

Police
provinciale
de l'Ontario



Municipal Policing Bureau
Bureau des services policiers des municipalités

777 Memorial Ave.
Orillia ON L3V 7V3

777, avenue Memorial
Orillia ON L3V 7V3

Tel: 705 329-6200
Fax: 705 330-4191

Tél. : 705 329-6200
Télec.: 705 330-4191

File Reference:

612-20

September 24, 2018

Dear CAO/Treasurer,

Please find attached the OPP municipal policing 2019 Annual Billing Statement package.

This year's billing package includes a statement for the 2017 year-end reconciliation. The final cost adjustment calculated as a result of the 2017 annual reconciliation has been included as an adjustment to the amount being billed to the municipality during the 2019 calendar year.

The OPPA Uniform and Civilian Collective Agreements expire on December 31, 2018 and negotiations are underway for the next agreement. Estimated salary rates incorporated in the 2019 municipal policing annual statements are set to reduce the risk of municipalities potentially incurring significant reconciliation adjustments. A 1.9% general salary rate increase has been estimated based on current trends of municipal policing salaries.

The final reconciliation of the 2019 annual costs will be included in the 2021 Annual Billing Statement.

For more detailed information on the 2019 Annual Billing Statement package please refer to resource material available on the internet, www.opp.ca/billingmodel. Further, the Municipal Policing Bureau will be hosting a webinar information session in October. An e-mail invitation will be forwarded to the municipality advising of the session date.

If you have questions about the Annual Billing Statement please e-mail OPP.MPB.Financial.Services.Unit@OPP.ca.

Yours truly,

A handwritten signature in black ink, appearing to read "Marc Bedard".

M.M. (Marc) Bedard
Superintendent
Commander,
Municipal Policing Bureau

OPP 2019 Annual Billing Statement

Haldimand Co

Estimated cost for the period January 1 to December 31, 2019

Please refer to www.opp.ca for 2019 Municipal Policing Billing General Information summary for further details.

			Cost per Property \$	Total Cost \$
Base Service	Property Counts			
	Household	20,369		
	Commercial and Industrial	886		
	Total Properties	<u>21,255</u>	189.54	4,028,673
Calls for Service	(see summaries)			
	Total all municipalities	156,778,914		
	Municipal portion	1.8835%	138.93	2,952,932
Overtime	(see notes)		8.24	175,048
Court Security	(see summary)		7.59	161,229
Prisoner Transportation	(per property cost)		2.27	48,249
Accommodation/Cleaning Services	(per property cost)		<u>4.90</u>	<u>104,150</u>
Total 2019 Estimated Cost			<u>351.46</u>	7,470,280
Year Over Year Variance (estimate for the year is not subject to phase-in adjustment)				
2018 Estimated Cost per Property			350.55	
2019 Estimated Cost per Property (see above)			<u>351.46</u>	
Cost per Property Variance		(Increase)	0.91	
2017 Year-End Adjustment	(see summary)			(74,342)
Grand Total Billing for 2019				<u>7,395,938</u>
2019 Monthly Billing Amount				616,328

OPP 2019 Annual Billing Statement

Haldimand Co

Estimated cost for the period January 1 to December 31, 2019

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 2019 billing purposes the allocation of the municipal workload in detachments has been calculated to be 56.2 % Base Services and 43.8 % Calls for Service. The total 2019 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 \$189.54 estimated for 2019. 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 2014, 2015, 2016 and 2017 has been analyzed and averaged to estimate the 2019 costs. The costs incorporate the estimated 2019 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 2019 hours and salary rates and included in the 2021 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. 2019 costs have been based on 2017 security activity. Prisoner transportation costs are charged to all municipalities based on the standard province-wide per property cost. These costs will be reconciled to the actual cost of service required in 2019.

The Ministry of Community Safety and Correctional Services (MCSCS) has not finalized the 2019 municipal grant allocations and therefore the grant allocation has not been included in the annual billing statements. Municipalities will be notified of their 2019 grant allocation in the fall of 2018 and the 2019 municipal CSPT grants will be credited to municipalities in 2019, 25% in February and the remainder by September. Please note that a review of 2018 reconciled costs will need to be compared to the actual grant allocated for 2018. If the grant amount is more than the reconciled costs, an adjustment will be made to your 2019 grant allocation.

- 6) **Year-end Adjustments** - The 2017 adjustment accounts for the difference between the amount billed (excluding grants and revenue) based on the estimated cost in the *Annual Billing Statement* and the reconciled cost in the *Year-end Summary*. All costs in the *Annual Billing Statement* have a salary component. The delay in the settlement of the 2015 to 2018 OPPA Uniform and Civilian Collective Agreements resulted in an estimate of the 2017 general salary rate increase. The actual weighted average cost of a uniform FTE decreased slightly (0.6%) from the estimated rate. 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 2019 Estimated Base Services and Calls For Service Cost Summary
For the Period January 1 to December 31, 2019

				Total Base Services and Calls for Service	Base Services	Calls for Service
Salaries and Benefits				\$	\$	\$
Uniform Members	(Note 1)	FTE	Base %	\$/FTE		
Inspector		25.77	100.0	158,283	4,078,953	4,078,953
Staff Sergeant-Detachment Commander		11.41	100.0	141,618	1,615,861	1,615,861
Staff Sergeant		32.05	100.0	132,190	4,236,690	4,236,690
Sergeant		222.66	56.2	118,511	26,387,659	14,823,356
Constables		1,809.53	56.2	100,708	182,234,147	102,367,668
Part Time Constables		5.44	56.2	80,183	436,196	245,360
Total Uniform Salaries		2,106.86			218,989,506	127,367,887
Statutory Holiday Payout				3,564	7,489,461	4,315,256
Shift Premium				685	1,395,777	784,065
Benefits (Full-time 28.09%, Insp. 27.06%, Part-time 14.73%)					61,413,863	35,702,846
Total Uniform Salaries & Benefits				137,308	289,288,606	168,170,054
Detachment Civilian Members	(Note 1)					
Court Officer		15.57	56.2	65,648	1,022,139	574,420
Detachment Administrative Clerk		173.14	56.2	64,693	11,200,946	6,292,041
Detachment Clerk Typist		0.44	56.2	57,362	25,239	14,341
Detachment Operations Clerk		1.67	56.2	63,077	105,339	59,292
Crime Stopper		0.81	56.2	60,159	48,729	27,673
Total Detachment Civilian Salaries		191.63			12,402,392	6,967,767
Benefits (26.10% of Salaries)					3,237,024	1,818,587
Total Detachment Civilian Salaries & Benefits				81,613	15,639,416	8,786,354
Support Staff (Salaries and Benefits)	(Note 2)					
Communication Operators				6,564	13,829,429	7,967,711
Prisoner Guards				1,715	3,613,265	2,081,753
Operational Support				4,642	9,780,044	5,634,692
RHQ Municipal Support				2,477	5,218,692	3,006,706
Telephone Support				122	257,037	148,090
Office Automation Support				644	1,356,818	781,719
Mobile and Portable Radio Support				188	397,112	228,779
Total Support Staff Salaries and Benefits					34,452,397	19,849,450
Total Salaries & Benefits					339,380,420	196,805,859
Other Direct Operating Expenses	(Note 2)					
Communication Center				182	383,449	220,921
Operational Support				811	1,708,663	984,432
RHQ Municipal Support				232	488,792	281,613
Telephone				1,373	2,892,719	1,666,616
Mobile Radio Equipment Maintenance				163	344,305	198,356
Office Automation - Uniform				2,140	4,508,680	2,597,639
Office Automation - Civilian				1,685	322,897	181,407
Vehicle Usage				8,351	17,594,388	10,136,861
Detachment Supplies				539	1,135,598	654,265
Uniform & Equipment				1,944	4,106,311	2,365,673
Uniform & Equipment Court officer				929	14,465	8,129
Total Other Direct Operating Expenses					33,500,265	19,295,913
Total 2019 Municipal Base Services and Calls for Service Cost					372,880,686	216,101,772
Total OPP-Policed Municipal Properties						1,140,112
Base Services Cost per Property						\$189.54

OPP 2019 Estimated Base Services and Calls For Service Cost Summary For the Period January 1 to December 31, 2019

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 2014 through 2017. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 89.03 FTEs with a cost of \$14,357,486 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 staffing by rank, level and classification. The 2019 salaries were estimated based on the 2018 rates set in the 2015 to 2018 OPPA Uniform and Civilian Collective Agreements with an estimated overall general salary rate increase of 1.9% for 2019 applied. The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2018-19). Salary rates, 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, 56.2% Base Services : 43.8% 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 2018 Municipal Policing Cost-Recovery Formula.

OPP 2019 Calls for Service Billing Summary
Haldimand Co
Estimated cost for the period January 1 to December 31, 2019

Calls for Service Billing Workgroups	Calls for Service Count					2019 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2019 Estimated Calls for Service Cost
	2014	2015	2016	2017	Four Year Average				
					A	B	C = A * B		
					(Note 1)			(Note 2)	(Note 3)
Drug Possession	70	74	60	101	76	6.4	488	0.0304%	47,682
Drugs	15	15	9	9	12	37.0	444	0.0277%	43,383
Operational	3,119	3,224	3,559	3,771	3,418	3.6	12,306	0.7669%	1,202,390
Operational 2	1,650	1,350	1,178	1,353	1,383	1.3	1,798	0.1120%	175,641
Other Criminal Code Violations	163	107	122	185	144	7.9	1,140	0.0710%	111,348
Property Crime Violations	1,079	1,007	872	1,071	1,007	6.8	6,849	0.4269%	669,245
Statutes & Acts	389	325	306	420	360	3.3	1,188	0.0740%	116,079
Traffic	617	528	474	662	570	3.4	1,939	0.1208%	189,445
Violent Criminal Code	320	227	230	247	256	15.9	4,070	0.2537%	397,719
Total	7,422	6,857	6,810	7,819	7,227		30,221	1.8835%	2,952,932
Provincial Totals	(Note 4)	381,258	363,779	364,615	368,194	369,462	1,604,533	100.0%	156,778,914

Notes to Calls for Service Billing Summary

- 1) Showing no decimal places, for billing purposes the exact calculated numbers have been used
- 2) Showing 4 decimal places here, for calculations 9 decimal places have been used
- 3) Costs rounded to 0 decimals
- 4) Provincial Totals exclude data for both municipal dissolutions and amalgamations

This page intentionally left blank

OPP 2019 Calls for Service Details
Haldimand Co
For the Calendar Years 2014 to 2017

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2014	2015	2016	2017	
Grand Total	7,422	6,857	6,810	7,819	7,227.00
Drug Possession	70	74	60	101	76.25
DRUG Operation - Master Code	4	0	0	0	1.00
Drug Related Occurrence	31	24	23	45	30.75
Possession - Cannabis	23	38	28	24	28.25
Possession - Cocaine	1	2	3	8	3.50
Possession - Methamphetamine (Crystal Meth)	0	2	0	6	2.00
Possession - Other Controlled Drugs and Substances Act	11	8	6	18	10.75
Drugs	15	15	9	9	12.00
CDSA * Sec.6 - Sec.7	1	0	0	0	0.25
Drug Operation - Residential Grow Indoor	0	0	0	1	0.25
Drug Operation - Residential Grow Outdoor	1	1	0	0	0.50
Drug Operation - Rural Grow	0	1	0	1	0.50
Production - Cannabis (Marihuana) (Cultivation)	2	1	2	1	1.50
Production - Other Controlled Drugs & Substances	0	1	0	0	0.25
Trafficking - Cannabis	2	3	4	0	2.25
Trafficking - Cocaine	2	3	1	3	2.25
Trafficking - Heroin	1	0	0	0	0.25
Trafficking - Methamphetamine (Crystal Meth)	0	1	0	0	0.25
Trafficking - Other Controlled Drugs and Substances Act	6	4	2	3	3.75
Operational	3,119	3,224	3,559	3,771	3,418.25
Accident - non-MVC - Commercial	2	1	1	2	1.50
Accident - non-MVC - Construction Site	1	0	1	3	1.25
Accident - non-MVC - Industrial	4	2	0	3	2.25
Accident - non-MVC - Master Code	0	2	0	0	0.50
Accident - Non-MVC - Others	1	5	3	1	2.50
Accident - non-MVC - Public Property	0	2	0	0	0.50
Accident - non-MVC - Residential	1	0	2	1	1.00
Alarm - Holdup	2	0	0	0	0.50
Alarm - Master Code	4	2	1	2	2.25
Alarm - Others	19	25	29	11	21.00
Animal - Bear Complaint	0	1	0	0	0.25
Animal - Dog Owners Liability Act	12	6	4	10	8.00
Animal - Left in Vehicle	0	14	16	9	9.75
Animal - Master Code	11	6	3	3	5.75
Animal - Other	52	68	58	70	62.00
Animal Bite	13	6	4	6	7.25
Animal Injured	22	28	18	17	21.25
Animal Rabid	8	8	14	13	10.75
Animal Stray	22	26	17	12	19.25
Assist Fire Department	32	26	34	27	29.75
Assist Public	540	847	1,271	1,132	947.50
By-Law - Master Code	9	0	2	0	2.75
Child Neglect	0	0	0	1	0.25
Compassionate Message	3	2	1	1	1.75
Distressed / Overdue Motorist	7	5	2	5	4.75

OPP 2019 Calls for Service Details
Haldimand Co
For the Calendar Years 2014 to 2017

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2014	2015	2016	2017	
Dogs By-Law	2	0	2	3	1.75
Domestic Disturbance	312	298	319	354	320.75
False Fire Alarm - Building	3	7	1	3	3.50
False Fire Alarm - Other	2	0	0	1	0.75
Family Dispute	182	167	173	268	197.50
Fire - Building	11	16	19	28	18.50
Fire - Master Code	1	0	0	0	0.25
Fire - Other	18	16	11	12	14.25
Fire - Vehicle	8	8	10	21	11.75
Fire Alarm - Master Code	0	1	1	0	0.50
Firearms (Discharge) By-Law	0	4	2	3	2.25
Found - Bicycles	12	13	12	7	11.00
Found - Computer, parts & accessories	0	1	0	2	0.75
Found - Gun	1	1	1	0	0.75
Found - Household Property	11	12	8	13	11.00
Found - Jewellery	1	0	0	0	0.25
Found - License Plate	7	2	4	8	5.25
Found - Machinery & Tools	1	1	1	1	1.00
Found - Others	29	12	27	25	23.25
Found - Personal Accessories	25	31	34	41	32.75
Found - Photographic Equipment	0	0	0	1	0.25
Found - Radio, TV, Sound-Reprod. Equip.	2	2	1	3	2.00
Found - Sporting Goods, Hobby Equip.	1	2	1	2	1.50
Found - Vehicle Accessories	0	1	1	3	1.25
Found Property - Master Code	46	30	23	26	31.25
Insecure Condition - Building	14	19	10	15	14.50
Insecure Condition - Others	0	1	2	0	0.75
Loitering By-Law	0	0	1	0	0.25
Lost - Accessible Parking Permit	27	2	2	2	8.25
Lost - Bicycles	0	0	0	3	0.75
Lost - Computer, parts & accessories	0	2	0	1	0.75
Lost - Household Property	9	4	3	4	5.00
Lost - Jewellery	0	0	0	4	1.00
Lost - License Plate	233	38	9	17	74.25
Lost - Machinery & Tools	0	0	2	0	0.50
Lost - Others	21	24	18	9	18.00
Lost - Personal Accessories	25	22	25	27	24.75
Lost - Photographic Equipment	0	1	0	0	0.25
Lost - Radio, TV, Sound-Reprod. Equip.	4	1	5	0	2.50
Lost - Sporting Goods, Hobby Equip.	2	1	0	0	0.75
Lost - Vehicle Accessories	0	0	1	1	0.50
Lost Property - Master Code	17	9	12	20	14.50
Medical Assistance - Defibrillator	1	0	0	0	0.25
Medical Assistance - Master Code	0	0	2	1	0.75
Medical Assistance - Other	15	12	14	15	14.00
Missing Person - Master Code	0	2	0	0	0.50

OPP 2019 Calls for Service Details
Haldimand Co
For the Calendar Years 2014 to 2017

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2014	2015	2016	2017	
Missing Person 12 & older	25	31	25	27	27.00
Missing Person 12 & older - Foul play suspected	0	1	0	0	0.25
Missing Person Located 12 & older	45	37	13	24	29.75
Missing Person Located Under 12	5	4	4	2	3.75
Missing Person under 12	3	3	0	4	2.50
Neighbour Dispute	157	174	165	222	179.50
Noise By-Law	16	19	13	15	15.75
Noise Complaint - Animal	13	16	12	22	15.75
Noise Complaint - Business	8	5	4	5	5.50
Noise Complaint - Master Code	4	3	6	2	3.75
Noise Complaint - Others	21	26	28	24	24.75
Noise Complaint - Residence	140	119	102	127	122.00
Noise Complaint - Vehicle	9	8	5	18	10.00
Other Municipal By-Laws	29	47	46	45	41.75
Phone - Master Code	8	4	7	4	5.75
Phone - Nuisance - No Charges Laid	36	51	61	59	51.75
Phone - Obscene - No Charges Laid	2	1	1	1	1.25
Phone - Other - No Charges Laid	11	14	25	18	17.00
Phone - Text-related incident	0	2	0	1	0.75
Phone - Threatening - No Charges Laid	2	5	3	4	3.50
Protest - Demonstration	1	2	2	1	1.50
Sudden Death - Accidental	1	2	1	3	1.75
Sudden Death - Drowning	0	0	0	1	0.25
Sudden Death - Master Code	3	0	0	2	1.25
Sudden Death - Natural Causes	32	21	24	35	28.00
Sudden Death - Others	3	9	7	12	7.75
Sudden Death - Suicide	6	6	2	6	5.00
Suspicious Package	1	2	2	2	1.75
Suspicious Person	245	232	263	234	243.50
Suspicious vehicle	154	206	197	218	193.75
Traffic By-Law	12	15	10	18	13.75
Trouble with Youth	183	169	172	166	172.50
Unwanted Persons	62	52	52	101	66.75
Vehicle Recovered - All Terrain Vehicles	6	7	6	2	5.25
Vehicle Recovered - Automobile	31	49	28	39	36.75
Vehicle Recovered - Construction Vehicles	1	0	1	0	0.50
Vehicle Recovered - Master Code	1	0	0	0	0.25
Vehicle Recovered - Mopeds	0	0	1	0	0.25
Vehicle Recovered - Motorcycles	1	1	2	1	1.25
Vehicle Recovered - Other	4	3	5	5	4.25
Vehicle Recovered - Trucks	30	33	26	28	29.25
Operational 2	1,650	1,350	1,178	1,353	1,382.75
911 call - Dropped Cell	7	17	23	102	37.25
911 call / 911 hang up	1,040	820	688	701	812.25
911 hang up - Pocket Dial	70	21	29	62	45.50
False Alarm - Accidental Trip	102	110	94	76	95.50

OPP 2019 Calls for Service Details
Haldimand Co
For the Calendar Years 2014 to 2017

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2014	2015	2016	2017	
False Alarm - Cancelled	83	57	57	72	67.25
False Alarm - Malfunction	188	175	127	100	147.50
False Alarm - Others	40	54	54	79	56.75
False Holdup Alarm - Accidental Trip	7	3	4	3	4.25
False Holdup Alarm - Malfunction	7	3	4	4	4.50
Keep the Peace	106	90	98	154	112.00
Other Criminal Code Violations	163	107	122	185	144.25
Animals - Cruelty	3	0	2	0	1.25
Animals - Kill or injure	0	1	1	0	0.50
Animals - Others	4	0	0	2	1.50
Bail Violations - Appearance Notice	1	0	0	0	0.25
Bail Violations - Fail To Appear	3	1	2	0	1.50
Bail Violations - Fail To Comply	26	23	25	33	26.75
Bail Violations - Master Code	3	1	0	2	1.50
Bail Violations - Others	2	1	3	5	2.75
Bail Violations - Recognizance	7	7	2	4	5.00
Breach of Firearms regulation - Unsafe Storage	1	1	0	0	0.50
Breach of Probation	28	18	37	41	31.00
Breach of Probation - In relation to children	0	1	0	0	0.25
Child Pornography - Import/distribute child pornography	1	1	0	0	0.50
Child Pornography - Making or distributing	0	0	1	2	0.75
Child Pornography - Master Code	0	2	0	0	0.50
Child Pornography - Other	0	1	0	0	0.25
Child Pornography - Possess child pornography	1	1	0	2	1.00
Contraband Tobacco	0	0	1	7	2.00
Counterfeit Money - Master Code	0	0	0	1	0.25
Counterfeit Money - Others	5	2	1	5	3.25
Disobey court order / Misconduct executing process	3	1	2	5	2.75
Disturb the Peace	28	14	23	27	23.00
Fail to Attend Court	11	0	1	3	3.75
Indecent acts - exposure to person under 14	1	0	0	1	0.50
Indecent acts - Master Code	2	3	1	2	2.00
Indecent acts - Other	3	1	3	4	2.75
Nudity - public/private property	0	0	1	2	0.75
Obstruct Public Peace Officer	2	2	0	2	1.50
Offences Related to Currency	0	0	0	1	0.25
Offensive Weapons - Careless use of firearms	2	2	1	2	1.75
Offensive Weapons - Carry concealed	0	0	0	1	0.25
Offensive Weapons - In Vehicle	0	1	0	1	0.50
Offensive Weapons - Other Offensive Weapons	3	4	1	3	2.75
Offensive Weapons - Other Weapons Offences	4	3	0	3	2.50
Offensive Weapons - Possession of Weapons	2	3	2	5	3.00
Offensive Weapons - Prohibited	0	0	1	0	0.25
Offensive Weapons - Restricted	2	0	0	1	0.75
Other Criminal Code * Sec. 337 - Sec. 352	0	0	1	0	0.25
Possess Firearm while prohibited	0	1	1	0	0.50

OPP 2019 Calls for Service Details
Haldimand Co
For the Calendar Years 2014 to 2017

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2014	2015	2016	2017	
Possession of Burglary Tools	2	1	1	0	1.00
Possession Of Counterfeit Money	1	0	0	0	0.25
Public Mischief - mislead peace officer	0	3	1	3	1.75
Public Morals	1	3	1	3	2.00
Spreading false news	0	0	1	0	0.25
Trespass at Night	4	2	3	7	4.00
Utter Threats to damage property	3	1	0	0	1.00
Utter Threats to injure animal	0	1	0	1	0.50
Utter Threats to Property / Animals	4	0	2	0	1.50
Uttering Counterfeit Money	0	0	0	4	1.00
Property Crime Violations	1,079	1,007	872	1,071	1,007.25
Arson - Auto	1	2	1	2	1.50
Arson - Building	3	8	2	2	3.75
Arson - Master Code	0	1	0	0	0.25
Arson - Others	0	10	0	0	2.50
Breach of Trust (fraud-corruption)	0	1	0	0	0.25
Break & Enter	156	146	103	142	136.75
Break & Enter - Firearms	4	3	4	2	3.25
Break & Enter - steal firearm from motor vehicle	1	0	0	0	0.25
Fraud - Account closed	1	0	1	0	0.50
Fraud - False Pretence Over \$5,000	0	1	1	2	1.00
Fraud - False Pretence Under \$5,000	3	3	6	5	4.25
Fraud - Forgery & Uttering	7	3	4	3	4.25
Fraud - Fraud through mails	5	3	6	2	4.00
Fraud - Master Code	6	2	3	5	4.00
Fraud - Money/property/security Over \$5,000	5	11	10	11	9.25
Fraud - Money/property/security Under \$5,000	15	20	33	36	26.00
Fraud - Other	32	38	46	49	41.25
Fraud - Steal/Forge/Poss./Use Credit Card	9	12	7	18	11.50
Identity Fraud	3	2	2	3	2.50
Identity Theft	1	0	0	0	0.25
Interfere with lawful use, enjoyment of property	5	4	0	1	2.50
Mischief - Master Code	234	231	181	253	224.75
Mischief Graffiti - Non-Gang Related	4	6	1	10	5.25
Mischief with Data	1	0	0	0	0.25
Personation with Intent (fraud)	0	1	3	3	1.75
Possession of Stolen Goods over \$5,000	3	4	2	9	4.50
Possession of Stolen Goods under \$5,000	7	7	7	3	6.00
Property Damage	23	32	29	24	27.00
Theft from Motor Vehicles Over \$5,000	3	0	0	2	1.25
Theft from Motor Vehicles Under \$5,000	127	107	72	82	97.00
Theft of - All Terrain Vehicles	24	15	15	5	14.75
Theft of - Automobile	15	22	21	31	22.25
Theft of - Construction Vehicles	1	0	2	3	1.50
Theft of - Farm Vehicles	1	2	2	2	1.75
Theft of - Motorcycles	5	3	3	8	4.75

OPP 2019 Calls for Service Details
Haldimand Co
For the Calendar Years 2014 to 2017

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2014	2015	2016	2017	
Theft of - Other Motor Vehicles	1	5	0	5	2.75
Theft of - Snow Vehicles	1	2	4	1	2.00
Theft of - Trucks	39	22	18	37	29.00
Theft of Motor Vehicle	48	45	46	45	46.00
Theft Over \$5,000 - Construction Site	4	3	0	2	2.25
Theft Over \$5,000 - Boat Motor	0	1	1	0	0.50
Theft Over \$5,000 - Building	1	0	1	1	0.75
Theft Over \$5,000 - Farm Agricultural Produce	1	1	0	0	0.50
Theft Over \$5,000 - Farm Equipment	2	0	1	2	1.25
Theft Over \$5,000 - Master Code	0	1	0	2	0.75
Theft Over \$5,000 - Other Theft	10	4	10	3	6.75
Theft Over \$5,000 - Persons	0	1	1	0	0.50
Theft Over \$5,000 - Trailers	0	1	2	4	1.75
Theft Over \$5,000 Shoplifting	0	0	3	0	0.75
Theft Under \$5,000 - Bicycles	17	16	11	14	14.50
Theft Under \$5,000 - Boat (Vessel)	2	0	1	3	1.50
Theft Under \$5,000 - Boat Motor	0	0	1	5	1.50
Theft Under \$5,000 - Building	2	3	5	3	3.25
Theft Under \$5,000 - Construction Site	11	1	0	0	3.00
Theft Under \$5,000 - Farm Agricultural Produce	0	0	0	2	0.50
Theft Under \$5,000 - Farm Equipment	1	2	1	1	1.25
Theft Under \$5,000 - Gasoline Drive-off	14	11	12	20	14.25
Theft Under \$5,000 - Master Code	22	20	12	21	18.75
Theft Under \$5,000 - Other Theft	124	100	106	100	107.50
Theft Under \$5,000 - Persons	7	10	6	8	7.75
Theft Under \$5,000 - Trailers	1	3	2	5	2.75
Theft Under \$5,000 Shoplifting	66	54	60	63	60.75
Unlawful in a dwelling house	0	0	1	5	1.50
Willful act / Omission likely to cause mischief	0	1	0	1	0.50
Statutes & Acts	389	325	306	420	360.00
Children's Law Reform Act	1	0	0	0	0.25
Children's Law Reform Act - Other	0	1	0	1	0.50
Custody Dispute	2	0	2	1	1.25
Family Law Act - Custody/Access order	0	2	0	0	0.50
Family Law Act - Order for possession of matrimonial home	0	0	0	1	0.25
Family Law Act - Other	0	1	1	0	0.50
Family Law Act - Restraining order	1	0	0	0	0.25
Landlord / Tenant	89	83	66	105	85.75
Mental Health Act	87	68	48	91	73.50
Mental Health Act - Attempt Suicide	23	19	16	21	19.75
Mental Health Act - No contact with Police	0	0	3	1	1.00
Mental Health Act - Placed on Form	0	0	7	18	6.25
Mental Health Act - Threat of Suicide	47	51	35	42	43.75
Mental Health Act - Voluntary Transport	0	14	13	39	16.50
Trespass To Property Act	132	82	113	96	105.75
Youth Criminal Justice Act (YCJA)	7	4	2	4	4.25

OPP 2019 Calls for Service Details
Haldimand Co
For the Calendar Years 2014 to 2017

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2014	2015	2016	2017	
Traffic	617	528	474	662	570.25
MVC - Fatal (Motor Vehicle Collision)	1	1	1	5	2.00
MVC - Others (Motor Vehicle Collision)	6	4	3	6	4.75
MVC - Pers. Inj. Failed to Remain (Motor Vehicle Collision)	3	2	3	1	2.25
MVC - Personal Injury (Motor Vehicle Collision)	63	48	37	57	51.25
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	52	46	57	65	55.00
MVC - Prop. Dam. Non Reportable	165	152	153	210	170.00
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	324	272	216	316	282.00
MVC (Motor Vehicle Collision) - Master Code	3	3	3	2	2.75
Road Rage	0	0	1	0	0.25
Violent Criminal Code	320	227	230	247	256.00
Aggravated Assault - Level 3	1	0	5	0	1.50
Assault - Level 1	137	99	108	95	109.75
Assault Peace Officer	3	1	0	4	2.00
Assault Peace Officer with weapon OR cause bodily harm	2	0	0	0	0.50
Assault With Weapon or Causing Bodily Harm - Level 2	24	29	25	38	29.00
Criminal Harassment	34	12	14	12	18.00
Criminal Harassment - Offender Unknown	5	0	1	0	1.50
Criminal Negligence - Bodily Harm	0	0	1	0	0.25
Discharge Firearm with Intent	0	0	0	1	0.25
Extortion	1	0	0	0	0.25
Forcible confinement	4	0	0	0	1.00
Home Invasion	0	0	1	0	0.25
Incest	0	1	0	0	0.25
Indecent / Harassing Communications	1	1	3	6	2.75
Invitation to Sexual Touching	2	0	1	1	1.00
Kidnapping	1	0	0	0	0.25
Mischief - Cause Danger to Life	0	1	0	1	0.50
Murder 1st Degree	0	1	0	0	0.25
Non-Consensual Distribution of Intimate Images	0	2	0	2	1.00
Other Assaults / Admin Noxious thing	0	1	0	0	0.25
Other Criminal Code * against public order	1	0	0	0	0.25
Pointing a Firearm	0	0	0	1	0.25
Robbery - Master Code	0	4	2	1	1.75
Robbery - Other	3	2	2	3	2.50
Robbery - With Threat of Violence	2	3	1	2	2.00
Sexual Assault	29	28	32	42	32.75
Sexual Interference	2	0	2	4	2.00
Unlawfully Causing Bodily Harm	0	1	0	0	0.25
Using firearm (or imitation) in commission of offence	0	1	0	0	0.25
Utter Threats - Master Code	5	4	5	2	4.00
Utter Threats to Person	61	35	25	31	38.00
Utter Threats to Person - Government Employee	2	0	1	0	0.75
Utter Threats to Person - Police Officer	0	0	0	1	0.25
Voyeurism	0	1	1	0	0.50

This page intentionally left blank

OPP 2019 Court Security Cost Summary
Haldimand Co
 Estimated cost for the period January 1 to December 31, 2019

2018 Cost-Recovery Formula

Salaries and Benefits

Uniform Members	(Note 1)	\$/FTE	Positions	\$	Sub-Total	Total
Part Time Constables		80,183	1.27	101,745		
Total Uniform Salaries					101,745	
Shift Premiums		685			869	
Benefits (Full-time 28.09%, Part-time 14.73%)					14,987	
Total Uniform Salaries and Benefits						117,601
Support Staff - Salaries and Benefits	(Note 2)					
Communication Operators		6,564		8,329		
Prisoner Guards		1,715		2,176		
Operational Support		4,642		5,890		
RHQ Municipal Support		2,477		3,143		
Telephone Support		122		155		
Office Automation Support		644		817		
Mobile and Portable Radio Support		188		477		
Total Support Staff Salaries and Benefits Costs						20,988
Total Salaries & Benefits						138,589
Other Direct Operating Expenses	(Note 2)					
Communication Center		182			231	
Operational Support		811			1,029	
RHQ Municipal Support		232			294	
Telephone		1,373			1,742	
Mobile Radio Equipment Repairs & Maintenance		163			414	
Office Automation - Uniform		2,140			2,715	
Vehicle Usage		8,351			10,597	
Detachment Supplies		539			684	
Uniform & Equipment		1,944			4,934	
Total Other Direct Operating Expenses						22,640
Total 2019 Estimated Court Security Costs	(Note 3 - Grant information)					\$161,229
Total OPP Policed Municipal Properties						21,255
Cost per Property						\$7.59

OPP 2019 Court Security Cost Summary

Haldimand Co

Estimated cost for the period January 1 to December 31, 2019

Notes:

- 1) Full-time equivalents (FTEs) are based on staffing required to provide court security based on the 2017 activity levels and requirements determined by servicing detachment staff. The 2019 salaries were estimated based on the 2018 rates set in the 2015 to 2018 OPPA Uniform and Civilian Collective Agreements with an estimated overall general salary rate increase of 1.9% for 2019 applied. The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2018-19). Salary rates, Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation.
- 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 2018 Municipal Policing Cost-Recovery Formula.
- 3) The Ministry of Community Safety and Correctional Services (MCSCS) had not finalized the 2019 municipal grant allocations at the time the 2019 annual billing statements were prepared and therefore the grant allocation has not been included in the annual billing statements.

OPP 2017 Reconciled Year-End Summary

Haldimand Co

Reconciled cost for the period January 1 to December 31, 2017

			Cost per Property \$	Total Cost \$
Base Service	Property Counts			
	Household	20,083		
	Commercial and Industrial	<u>1,107</u>		
	Total Properties	<u>21,190</u>	190.38	4,034,152
Calls for Service				
	Total all municipalities	146,777,213		
	Municipal portion	2.0268%	140.39	2,974,924
Overtime			10.36	219,627
Court Security	(see summary)		7.26	153,749
Prisoner Transportation	(per property cost)		2.16	45,770
Accommodation/Cleaning Services	(per property cost)		<u>4.85</u>	<u>102,772</u>
Total 2017 Reconciled Cost			<u>355.40</u>	<u>7,530,994</u>
Year Over Year Variance (reconciled cost for the year is not subject to phase-in adjustment)				
2016 Reconciled Cost per Property			353.98	
2017 Reconciled Cost per Property (see above)			<u>355.40</u>	
Cost per Property Variance	(Increase)		1.42	
2017 Billed Amount				<u>(7,605,336)</u>
2017 Year-End-Adjustment				<u><u>(74,342)</u></u>

Note

The Year-End adjustment above will be included as an adjustment on the 2019 Billing Statement.
This amount will be incorporated into the monthly invoice amount for 2019.

This page intentionally left blank

OPP 2017 Court Security Cost Summary

Haldimand Co

Reconciled cost for the period January 1 to December 31, 2017

2016 Cost-Recovery Formula

Salaries and Benefits

(Note 1)

Uniform Members	Positions	\$	Sub-Total	Total
Part Time Constables	1.27	97,937		
Total Uniform Salaries			97,937	
Shift Premiums			862	
Benefits (26.96% full-time, 14.68% part-time)			14,377	
Total Uniform Salaries and Benefits				113,176

Support Staff - Salaries and Benefits

(Note 2)

Communication Operators	7,639			
Prisoner Guards	1,948			
Office Automation Support	678			
Telephone Support	152			
Operational Support	5,398			
Total Support Staff Salaries and Benefits Costs				15,814

Total Salaries & Benefits

128,990

Other Direct Operating Expenses

(Note 2)

Communication Center	283
Operational Support	962
RHQ Municipal Support	2,906
Vehicle Usage	10,019
Telephone	1,558
Detachment Supplies	638
Uniform & Equipment	4,403
Mobile Radio Equipment Repairs & Maintenance	2,144
Office Automation - Uniform	1,845

Total Other Direct Operating Expenses

24,759

Total 2017 Reconciled Court Security Costs

\$153,749

Total OPP Policed Municipal Properties

21,190

Cost per Property

\$7.26

OPP 2017 Court Security Cost Summary

Haldimand Co

Reconciled cost for the period January 1 to December 31, 2017

Notes

- 1) Full-time equivalents (FTEs) are based on staffing required to provide court security based on the actual 2017 activity levels and requirements determined by servicing detachment staff. Salary rates are based on weighted average rates for municipal detachment staff by rank, level and classification. The 2017 salaries incorporate the January 1, 2017, 1.5% ,and July 1, 2017, 0.4% , 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, (2017-18).
- 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 2016 Municipal Policing Cost-Recovery Formula.