

OPP 2024 Annual Billing Statement

Port Hope M

Estimated costs for the period January 1 to December 31, 2024

Please refer to www.opp.ca for 2024 Municipal Policing Billing General Information summary for further details.

			Cost per Property \$	Total Cost \$
Base Service	Property Counts			
	Household	1,677		
	Commercial and Industrial	69		
	Total Properties	1,746	165.59	289,114
Calls for Service	(see summaries)			
	Total all municipalities	183,003,471		
	Municipal portion	0.1482%	155.29	271,128
Overtime	(see notes)		14.88	25,982
Prisoner Transportation	(per property cost)		1.12	1,956
Accommodation/Cleaning Services	(per property cost)		4.90	8,555
Total 2024 Estimated Cost			341.77	596,735
2022 Year-End Adjustment	(see summary)			22,180
Grand Total Billing for 2024				618,915
2024 Monthly Billing Amount				51,576

OPP 2024 Annual Billing Statement

Port Hope M

Estimated costs for the period January 1 to December 31, 2024

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 2024 billing purposes the allocation of the municipal workload in detachments has been calculated to be 50.4 % Base Services and 49.6 % Calls for Service. The total 2024 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 \$165.59 estimated for 2024. 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 billable 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 2019, 2020, 2021 and 2022 has been analyzed and averaged to estimate the 2024 costs. The costs incorporate the estimated 2024 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 2024 hours and salary rates and included in the 2026 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 2024 costs have been estimated based on the 2022 activity levels. These costs will be reconciled to the actual cost of service required in 2024.

There was no information available about the status of 2024 Court Security Prisoner Transportation Grant Program at the time of the Annual Billing Statement preparation.
- 6) Year-end Adjustment - The 2022 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 2024 Estimated Base Services and Calls for Service Cost Summary

Estimated Costs for the period January 1, 2024 to December 31, 2024

Salaries and Benefits	Positions	Base	Total Base Services and Calls for Service		Base Services	Calls for Service
			FTE	%	\$/FTE	\$
Uniform Members	Note 1					
Inspector	26.21	100.0	170,155		4,459,769	-
Staff Sergeant-Detachment Commander	9.14	100.0	152,475		1,393,620	-
Staff Sergeant	36.76	100.0	142,419		5,235,312	-
Sergeant	222.37	50.4	127,275		28,302,242	14,027,027
Constable	1,613.61	50.4	108,173		174,548,615	86,510,067
Part-Time Constable	15.08	50.4	86,989		1,311,789	661,984
Total Uniform Salaries	1,923.17				215,251,347	114,064,447
Statutory Holiday Payout			5,132		9,792,492	5,122,546
Shift Premiums			1,130		2,091,727	1,055,028
Uniform Benefits - Inspector			26.47%		1,180,501	1,180,501
Uniform Benefits - Full-Time Salaries			32.44%		67,955,243	35,341,010
Uniform Benefits - Part-Time Salaries			15.71%		206,082	103,998
Total Uniform Salaries & Benefits					296,477,393	156,867,530
Detachment Civilian Members	Note 1					
Detachment Administrative Clerk	168.12	50.4	68,433		11,505,025	5,803,153
Detachment Operations Clerk	2.08	50.4	64,421		133,996	67,642
Detachment Clerk - Typist	1.06	50.4	56,545		59,938	29,969
Court Officer - Administration	25.63	50.4	69,834		1,789,843	902,952
Crimestoppers Co-ordinator	0.83	50.4	65,987		54,769	27,715
Cadet	0.68	50.4	46,454		31,588	15,794
Total Detachment Civilian Salaries	198.40				13,575,160	6,847,226
Civilian Benefits - Full-Time Salaries			33.98%		4,612,839	2,326,687
Total Detachment Civilian Salaries & Benefits					18,187,999	9,173,913
Support Costs - Salaries and Benefits						
Communication Operators			6,228		11,977,503	6,263,811
Prisoner Guards			1,996		3,838,647	2,007,477
Operational Support			6,080		11,692,874	6,114,960
RHQ Municipal Support			2,751		5,290,641	2,766,818
Telephone Support			141		271,167	141,811
Office Automation Support			875		1,682,774	880,031
Mobile and Portable Radio Support			282		546,587	285,768
Total Support Staff Salaries and Benefits Costs					35,300,192	18,460,676
Total Salaries & Benefits					349,965,584	184,502,118
Other Direct Operating Expenses	Note 2					
Communication Centre			155		298,091	155,891
Operational Support			1,018		1,957,787	1,023,854
RHQ Municipal Support			212		407,712	213,219
Telephone			1,582		3,042,455	1,591,097
Mobile Radio Equipment Repairs & Maintenance			147		284,923	148,964
Office Automation - Uniform			3,019		5,806,050	3,036,359
Office Automation - Civilian			1,154		228,954	115,088
Vehicle Usage			9,975		19,183,621	10,032,356
Detachment Supplies & Equipment			548		1,053,897	551,151
Uniform & Equipment			2,305		4,467,666	2,335,795
Uniform & Equipment - Court Officer			994		25,476	12,852
Total Other Direct Operating Expenses					36,756,632	19,216,626
Total 2024 Municipal Base Services and Calls for Service Cost					\$ 386,722,216	\$ 203,718,745
Total OPP-Policed Municipal Properties						1,230,286
Base Services Cost per Property						\$ 165.59

OPP 2024 Estimated Base Services and Calls for Service Cost Summary

Estimated Costs for the period January 1, 2024 to December 31, 2024

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 2019 through 2022. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 88.28 FTEs with a cost of \$15,971,805 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 2024 salaries are estimated with an effective overall general salary rate increase of 2.01% applied to the 2022 rates in the 2019 to 2022 OPPA Uniform and Civilian Collective Agreements, updated agreement negotiations are underway. The rate increase represents a 1% overall general salary rate increases applied for the 2023 and 2024 calendar years. The 2023 and 2024 salary costs will be reconciled based on rates set in applicable collective agreement settlements. The benefit rates are estimated based on the most recent rates set by the Treasury Board Secretariat, (2023-24). 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, 50.4% Base Services : 49.6% 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 2023 Municipal Policing Cost-Recovery Formula.

OPP 2024 Calls for Service Billing Summary

Port Hope M

Estimated costs for the period January 1 to December 31, 2024

Calls for Service Billing Workgroups	Calls for Service Count					2024 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2024 Estimated Calls for Service Cost
	2019	2020	2021	2022	Four Year Average				
	A					B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession	2	2	2	3	2	6.9	16	0.0009%	1,563
Drugs	1	2	3	0	2	80.6	121	0.0067%	12,171
Operational	274	263	323	262	281	3.8	1,066	0.0586%	107,302
Operational 2	134	68	65	56	81	1.5	121	0.0067%	12,193
Other Criminal Code Violations	2	9	11	16	10	7.3	69	0.0038%	6,981
Property Crime Violations	93	76	70	60	75	6.3	471	0.0259%	47,407
Statutes & Acts	40	36	62	39	44	3.5	155	0.0085%	15,591
Traffic	91	74	108	113	97	3.8	367	0.0202%	36,915
Violent Criminal Code	13	16	25	26	20	15.4	308	0.0169%	31,006
Municipal Totals	650	546	669	575	610		2,693	0.1482%	\$271,128

Provincial Totals (Note 4)

Calls for Service Billing Workgroups	Calls for Service Count					2024 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2024 Estimated Calls for Service Cost
	2019	2020	2021	2022	Four Year Average				
	A					B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession	2,613	2,790	2,966	2,473	2,711	6.9	18,702	1.0288%	1,882,731
Drugs	880	1,130	1,049	794	963	80.6	77,638	4.2708%	7,815,625
Operational	171,990	177,344	179,926	175,732	176,248	3.8	669,742	36.8416%	67,421,351
Operational 2	119,115	47,881	48,223	46,150	65,342	1.5	98,013	5.3916%	9,866,770
Other Criminal Code Violations	12,263	12,075	12,067	12,166	12,143	7.3	88,642	4.8761%	8,923,384
Property Crime Violations	52,344	46,517	47,206	48,643	48,678	6.3	306,668	16.8694%	30,871,552
Statutes & Acts	28,234	31,126	32,714	32,603	31,169	3.5	109,092	6.0010%	10,982,066
Traffic	38,738	32,001	34,658	38,679	36,019	3.8	136,872	7.5291%	13,778,594
Violent Criminal Code	20,497	19,283	19,967	21,429	20,294	15.4	312,528	17.1917%	31,461,399
Provincial Totals	446,674	370,147	378,776	378,669	393,567		1,817,899	100%	\$183,003,471

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 dissolutions and post-2020 municipal police force amalgamations.

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OPP 2024 Calls for Service Details
Port Hope M
For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Grand Total	650	546	669	575	610.00
Drug Possession	2	2	2	3	2.25
Drug Related Occurrence	1	1	2	0	1.00
Possession - Cocaine	0	0	0	3	0.75
Possession – Opioid (other than heroin)	1	1	0	0	0.50
Drugs	1	2	3	0	1.50
Drug Operation - Residential Grow Indoor	0	1	0	0	0.25
Possession of cannabis for purpose of distributing	1	0	1	0	0.50
Possession of cannabis for purpose of selling	0	0	1	0	0.25
Trafficking - Cocaine	0	1	0	0	0.25
Trafficking - Other Controlled Drugs and Substances Act	0	0	1	0	0.25
Operational	274	263	323	262	280.50
Accident - non-MVC - Master Code	0	0	2	1	0.75
Accident - Non-MVC - Others	1	0	0	0	0.25
Accident - non-MVC - Residential	0	0	0	1	0.25
Alarm - Others	1	0	0	0	0.25
Animal - Bear Complaint	1	0	1	0	0.50
Animal - Bite	1	1	0	0	0.50
Animal - Dog Owners Liability Act	0	0	2	1	0.75
Animal - Injured	1	1	2	2	1.50
Animal - Left in Vehicle	0	0	0	3	0.75
Animal - Master Code	0	0	1	1	0.50
Animal - Other	5	0	2	1	2.00
Animal - Stray	3	6	13	4	6.50
Assist Fire Department	0	2	7	4	3.25
Assist Public	108	83	92	67	87.50
Distressed / Overdue Motorist	0	0	2	2	1.00
Domestic Disturbance	26	24	30	19	24.75
False Fire Alarm - Building	1	0	0	1	0.50
Family Dispute	15	18	22	15	17.50
Fire - Building	3	0	5	3	2.75
Fire - Master Code	0	1	0	0	0.25
Fire - Other	1	2	1	1	1.25
Fire - Vehicle	3	1	0	3	1.75
Firearms (Discharge) By-Law	0	1	21	0	5.50
Found - Gun	0	0	0	1	0.25
Found - Household Property	1	0	0	0	0.25
Found - Others	0	1	3	0	1.00
Found - Personal Accessories	2	0	0	0	0.50
Found Property - Master Code	1	7	6	7	5.25
Insecure Condition - Building	1	0	1	0	0.50
Insecure Condition - Master Code	0	1	1	0	0.50
Lost - Household Property	1	0	0	0	0.25
Lost - License Plate	2	0	0	0	0.50
Lost - Personal Accessories	3	0	0	0	0.75

OPP 2024 Calls for Service Details
Port Hope M
For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Lost Property - Master Code	3	5	2	5	3.75
Medical Assistance - Other	2	0	0	0	0.50
Missing Person - Master Code	1	1	0	1	0.75
Missing Person 12 & older	0	1	0	0	0.25
Missing Person Located 12 & older	2	1	0	2	1.25
Missing Person Located Under 12	1	1	0	1	0.75
Neighbour Dispute	6	8	5	12	7.75
Noise Complaint - Animal	0	1	2	1	1.00
Noise Complaint - Business	0	0	0	1	0.25
Noise Complaint - Master Code	3	4	11	8	6.50
Noise Complaint - Others	2	6	4	2	3.50
Noise Complaint - Residence	6	0	0	2	2.00
Noise Complaint - Vehicle	2	0	0	0	0.50
Other Municipal By-Laws	0	5	3	3	2.75
Overdose/Suspected Overdose -Opioid Related	0	1	0	0	0.25
Phone - Master Code	1	0	0	1	0.50
Phone - Nuisance - No Charges Laid	2	2	1	2	1.75
Phone - Obscene - No Charges Laid	0	0	1	0	0.25
Phone - Other - No Charges Laid	0	0	0	1	0.25
Phone - Threatening - No Charges Laid	0	0	0	1	0.25
Sudden Death - Accidental	0	0	0	1	0.25
Sudden Death - Apparent Overdose/Overdose	0	0	1	0	0.25
Sudden Death - Master Code	1	0	0	0	0.25
Sudden Death - Natural Causes	4	7	2	3	4.00
Sudden Death - Others	1	1	1	2	1.25
Sudden Death - Suicide	1	0	1	0	0.50
Suspicious Person	21	25	33	28	26.75
Suspicious vehicle	26	20	21	16	20.75
Traffic By-Law	0	0	1	0	0.25
Trouble with Youth	2	0	1	2	1.25
Unwanted Persons	4	24	17	27	18.00
Vehicle Recovered - Automobile	0	1	2	2	1.25
Vehicle Recovered - Master Code	0	0	0	1	0.25
Vehicle Recovered - Trucks	2	0	0	0	0.50
Operational 2	134	68	65	56	80.75
911 call - Dropped Cell	25	13	9	11	14.50
911 call / 911 hang up	60	13	12	8	23.25
911 hang up - Pocket Dial	8	0	0	0	2.00
False Alarm - Accidental Trip	15	0	0	0	3.75
False Alarm - Cancelled	0	0	1	0	0.25
False Alarm - Malfunction	8	0	0	0	2.00
False Alarm - Others	7	24	15	20	16.50
False Holdup Alarm - Accidental Trip	3	3	6	1	3.25
Keep the Peace	8	15	22	16	15.25
Other Criminal Code Violations	2	9	11	16	9.50

OPP 2024 Calls for Service Details
Port Hope M
For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Bail Violations - Breach of Recognizance	0	0	1	0	0.25
Bail Violations - Fail To Comply	1	1	0	5	1.75
Breach of Probation	1	0	1	5	1.75
Disobey court order / Misconduct executing process	0	0	1	0	0.25
Disturb the Peace	0	2	5	1	2.00
Indecent acts - Master Code	0	0	1	0	0.25
Offences Related to Currency	0	0	0	1	0.25
Offensive Weapons - Careless use of firearms	0	1	0	0	0.25
Offensive Weapons - Other Offensive Weapons	0	2	0	0	0.50
Offensive Weapons - Other Weapons Offences	0	0	1	2	0.75
Offensive Weapons - Possession of Weapons	0	2	0	0	0.50
Offensive Weapons - Restricted	0	0	0	1	0.25
Public Mischief - mislead peace officer	0	1	0	0	0.25
Public Morals	0	0	1	0	0.25
Trespass at Night	0	0	0	1	0.25
Property Crime Violations	93	76	70	60	74.75
Arson - Building	1	0	1	0	0.50
Break & Enter	20	9	4	3	9.00
Break & Enter - Firearms	1	1	0	0	0.50
Fraud - Account closed	0	0	1	0	0.25
Fraud - False Pretence Under \$5,000	2	1	0	1	1.00
Fraud - Forgery & Uttering	0	0	2	0	0.50
Fraud - Fraud through mails	0	1	0	0	0.25
Fraud - Master Code	0	1	1	1	0.75
Fraud - Money/property/security Over \$5,000	1	0	0	3	1.00
Fraud - Money/property/security Under \$5,000	3	1	1	2	1.75
Fraud - Other	4	2	3	2	2.75
Fraud - Steal/Forge/Poss./Use Credit Card	0	0	0	1	0.25
Mischief	10	9	15	12	11.50
Mischief Graffiti - Non-Gang Related	0	0	0	1	0.25
Possession of Stolen Goods over \$5,000	0	0	1	1	0.50
Property Damage	2	5	5	3	3.75
Theft from Motor Vehicles Over \$5,000	0	0	0	1	0.25
Theft from Motor Vehicles Under \$5,000	8	6	3	0	4.25
Theft of - All Terrain Vehicles	0	0	2	0	0.50
Theft of - Automobile	0	0	0	5	1.25
Theft of - Other Motor Vehicles	1	0	0	0	0.25
Theft of Motor Vehicle	1	0	2	4	1.75
Theft Over \$,5000 - Construction Site	0	1	0	0	0.25
Theft Over \$5,000 - Other Theft	1	1	1	1	1.00
Theft Over \$5,000 - Trailers	1	0	1	0	0.50
Theft Under \$5,000 - Building	0	0	0	1	0.25
Theft Under \$5,000 - Construction Site	0	2	0	0	0.50
Theft Under \$5,000 - Farm Agricultural Produce	0	1	1	0	0.50
Theft Under \$5,000 - Farm Equipment	1	0	0	0	0.25

OPP 2024 Calls for Service Details

Port Hope M

For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Theft Under \$5,000 - Gasoline Drive-off	21	21	15	7	16.00
Theft Under \$5,000 - Master Code	5	4	7	3	4.75
Theft Under \$5,000 - Other Theft	8	8	4	7	6.75
Theft Under \$5,000 - Trailers	2	0	0	0	0.50
Theft Under \$5,000 Shoplifting	0	2	0	1	0.75
Statutes & Acts	40	36	62	39	44.25
Landlord / Tenant	15	4	9	6	8.50
Mental Health Act	8	7	10	6	7.75
Mental Health Act - Apprehension	0	1	4	2	1.75
Mental Health Act - Attempt Suicide	1	1	0	2	1.00
Mental Health Act - No contact with Police	0	0	1	0	0.25
Mental Health Act - Placed on Form	3	4	3	2	3.00
Mental Health Act - Threat of Suicide	7	4	10	4	6.25
Mental Health Act - Voluntary Transport	0	1	0	0	0.25
Trespass To Property Act	6	14	25	17	15.50
Traffic	91	74	108	113	96.50
MVC - Fatal (Motor Vehicle Collision)	0	1	1	1	0.75
MVC - Others (Motor Vehicle Collision)	0	1	0	1	0.50
MVC - Pers. Inj. Failed to Remain (Motor Vehicle Collision)	0	0	0	1	0.25
MVC - Personal Injury (Motor Vehicle Collision)	4	7	15	11	9.25
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	5	3	8	7	5.75
MVC - Prop. Dam. Non Reportable (Motor Vehicle Collision)	26	15	10	16	16.75
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	56	44	68	67	58.75
MVC (Motor Vehicle Collision) - Master Code	0	3	6	9	4.50
Violent Criminal Code	13	16	25	26	20.00
Aggravated Assault - Level 3	0	0	1	0	0.25
Assault - Level 1	5	8	3	8	6.00
Assault Peace Officer	0	0	0	1	0.25
Assault With Weapon or Causing Bodily Harm - Level 2	3	2	2	3	2.50
Criminal Harassment	1	0	6	0	1.75
Criminal Harassment - Offender Unknown	1	0	1	0	0.50
Extortion	0	0	1	0	0.25
Forcible confinement	0	1	1	0	0.50
Indecent / Harassing Communications	0	0	0	1	0.25
Mischief - Cause Danger to Life	1	0	0	0	0.25
Robbery - With Threat of Violence	0	0	0	1	0.25
Sexual Assault	0	2	4	3	2.25
Sexual Interference	0	1	0	0	0.25
Utter Threats - Master Code	0	0	2	3	1.25
Utter Threats to Person	2	2	4	6	3.50

OPP 2022 Reconciled Year-End Summary
Port Hope M
Reconciled cost for the period January 1 to December 31, 2022

			<u>Cost per Property \$</u>	<u>Reconciled Cost \$</u>	<u>Estimated Cost \$</u>
Base Service	Property Counts				
	Household	1,670			
	Commercial and Industrial	<u>71</u>			
	Total Properties	<u><u>1,741</u></u>	172.74	300,745	299,577
Calls for Service					
	Total all municipalities	177,916,859			
	Municipal portion	0.1356%	138.62	241,339	239,968
Overtime			23.30	40,566	19,789
Prisoner Transportation	(per property cost)		1.08	1,880	2,977
Accommodation/Cleaning Services	(per property cost)		<u>4.81</u>	<u>8,374</u>	<u>8,409</u>
Total 2022 Costs			<u><u>340.55</u></u>	<u>592,904</u>	<u>570,719</u>
2022 Billed Amount				<u>570,724</u>	
2022 Year-End-Adjustment				<u><u>22,180</u></u>	

Notes

The Year-End Adjustment above is included as an adjustment on the 2024 Billing Statement.
This amount is incorporated into the monthly invoice amount for 2024.
The difference between the estimated and billed amount is due to rounding the bills to the nearest dollar throughout the year.

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