

OPP 2024 Annual Billing Statement

Temagami 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	1,461		
	Commercial and Industrial	73		
	Total Properties	<u>1,534</u>	165.59	254,010
Calls for Service	(see summaries)			
	Total all municipalities	183,003,471		
	Municipal portion	0.0494%	58.99	90,495
Overtime	(see notes)		8.66	13,290
Prisoner Transportation	(per property cost)		1.12	1,718
Accommodation/Cleaning Services	(per property cost)		4.90	7,517
Total 2024 Estimated Cost			<u>239.26</u>	<u>367,030</u>
2022 Year-End Adjustment	(see summary)			9,832
Grand Total Billing for 2024				<u>376,862</u>
2024 Monthly Billing Amount				31,405

OPP 2024 Annual Billing Statement

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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	4,459,769	-
Staff Sergeant-Detachment Commander	9.14	100.0	152,475	1,393,620	1,393,620	-
Staff Sergeant	36.76	100.0	142,419	5,235,312	5,235,312	-
Sergeant	222.37	50.4	127,275	28,302,242	14,275,214	14,027,027
Constable	1,613.61	50.4	108,173	174,548,615	88,038,548	86,510,067
Part-Time Constable	15.08	50.4	86,989	1,311,789	661,984	649,805
Total Uniform Salaries	1,923.17			215,251,347	114,064,447	101,186,900
Statutory Holiday Payout			5,132	9,792,492	5,122,546	4,669,947
Shift Premiums			1,130	2,091,727	1,055,028	1,036,699
Uniform Benefits - Inspector			26.47%	1,180,501	1,180,501	-
Uniform Benefits - Full-Time Salaries			32.44%	67,955,243	35,341,010	32,614,233
Uniform Benefits - Part-Time Salaries			15.71%	206,082	103,998	102,084
Total Uniform Salaries & Benefits				296,477,393	156,867,530	139,609,863
Detachment Civilian Members	Note 1					
Detachment Administrative Clerk	168.12	50.4	68,433	11,505,025	5,803,153	5,701,872
Detachment Operations Clerk	2.08	50.4	64,421	133,996	67,642	66,354
Detachment Clerk - Typist	1.06	50.4	56,545	59,938	29,969	29,969
Court Officer - Administration	25.63	50.4	69,834	1,789,843	902,952	886,891
Crimestoppers Co-ordinator	0.83	50.4	65,987	54,769	27,715	27,055
Cadet	0.68	50.4	46,454	31,588	15,794	15,794
Total Detachment Civilian Salaries	198.40			13,575,160	6,847,226	6,727,934
Civilian Benefits - Full-Time Salaries			33.98%	4,612,839	2,326,687	2,286,152
Total Detachment Civilian Salaries & Benefits				18,187,999	9,173,913	9,014,086
Support Costs - Salaries and Benefits						
Communication Operators			6,228	11,977,503	6,263,811	5,713,692
Prisoner Guards			1,996	3,838,647	2,007,477	1,831,170
Operational Support			6,080	11,692,874	6,114,960	5,577,914
RHQ Municipal Support			2,751	5,290,641	2,766,818	2,523,822
Telephone Support			141	271,167	141,811	129,356
Office Automation Support			875	1,682,774	880,031	802,743
Mobile and Portable Radio Support			282	546,587	285,768	260,819
Total Support Staff Salaries and Benefits Costs				35,300,192	18,460,676	16,839,516
Total Salaries & Benefits				349,965,584	184,502,118	165,463,465
Other Direct Operating Expenses	Note 2					
Communication Centre			155	298,091	155,891	142,200
Operational Support			1,018	1,957,787	1,023,854	933,934
RHQ Municipal Support			212	407,712	213,219	194,493
Telephone			1,582	3,042,455	1,591,097	1,451,358
Mobile Radio Equipment Repairs & Maintenance			147	284,923	148,964	135,959
Office Automation - Uniform			3,019	5,806,050	3,036,359	2,769,691
Office Automation - Civilian			1,154	228,954	115,088	113,865
Vehicle Usage			9,975	19,183,621	10,032,356	9,151,265
Detachment Supplies & Equipment			548	1,053,897	551,151	502,746
Uniform & Equipment			2,305	4,467,666	2,335,795	2,131,871
Uniform & Equipment - Court Officer			994	25,476	12,852	12,624
Total Other Direct Operating Expenses				36,756,632	19,216,626	17,540,006
Total 2024 Municipal Base Services and Calls for Service Cost				\$ 386,722,216	\$ 203,718,745	\$ 183,003,471
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

Temagami 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	0	1	4	0	1	6.9	9	0.0005%	868
Drugs	1	0	0	1	1	80.6	40	0.0022%	4,057
Operational	68	71	66	82	72	3.8	273	0.0150%	27,447
Operational 2	67	13	19	22	30	1.5	45	0.0025%	4,568
Other Criminal Code Violations	3	0	2	4	2	7.3	16	0.0009%	1,653
Property Crime Violations	53	40	21	25	35	6.3	219	0.0120%	22,039
Statutes & Acts	17	8	11	16	13	3.5	46	0.0025%	4,580
Traffic	18	12	26	26	21	3.8	78	0.0043%	7,842
Violent Criminal Code	11	5	7	22	11	15.4	173	0.0095%	17,441
Municipal Totals	238	150	156	198	186		899	0.0494%	\$90,495

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
Temagami 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	238	150	156	198	185.50
Drug Possession	0	1	4	0	1.25
Drug Related Occurrence	0	1	4	0	1.25
Drugs	1	0	0	1	0.50
Other Cannabis Act	0	0	0	1	0.25
Trafficking - Heroin	1	0	0	0	0.25
Operational	68	71	66	82	71.75
Animal - Bear Complaint	0	1	0	1	0.50
Animal - Bite	0	0	0	1	0.25
Animal - Dog Owners Liability Act	0	0	1	0	0.25
Animal - Injured	0	1	0	1	0.50
Animal - Left in Vehicle	0	1	0	0	0.25
Animal - Other	0	1	1	0	0.50
Animal - Stray	2	6	0	1	2.25
Assist Fire Department	0	1	0	1	0.50
Assist Public	8	6	8	12	8.50
Distressed / Overdue Motorist	4	2	2	5	3.25
Domestic Disturbance	8	2	10	18	9.50
Family Dispute	3	1	3	3	2.50
Fire - Building	0	1	0	1	0.50
Fire - Master Code	1	0	0	0	0.25
Fire - Other	0	0	0	2	0.50
Fire - Vehicle	0	0	0	2	0.50
Found - Gun	1	0	0	0	0.25
Found - Household Property	0	2	0	0	0.50
Found - License Plate	0	0	1	0	0.25
Found - Others	1	0	0	0	0.25
Found - Personal Accessories	2	0	0	0	0.50
Found Property - Master Code	4	6	8	3	5.25
Insecure Condition - Building	1	0	0	0	0.25
Insecure Condition - Master Code	0	3	1	0	1.00
Lost - Household Property	0	0	0	1	0.25
Lost - Others	1	1	0	0	0.50
Lost - Personal Accessories	2	1	1	0	1.00
Lost Property - Master Code	0	0	1	1	0.50
Missing Person - Master Code	0	0	0	1	0.25
Missing Person 12 & older	2	1	1	1	1.25
Missing Person Located 12 & older	0	2	3	2	1.75
Missing Person under 12	0	1	0	0	0.25
Neighbour Dispute	7	5	4	6	5.50
Noise Complaint - Animal	0	0	0	2	0.50
Noise Complaint - Master Code	1	3	2	1	1.75
Noise Complaint - Others	4	2	1	0	1.75
Noise Complaint - Residence	2	0	0	0	0.50
Noise Complaint - Vehicle	1	0	0	0	0.25

OPP 2024 Calls for Service Details

Temagami M

For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Other Municipal By-Laws	2	0	0	1	0.75
Phone - Nuisance - No Charges Laid	1	0	0	1	0.50
Sudden Death - Natural Causes	1	1	1	0	0.75
Sudden Death - Others	1	0	1	1	0.75
Suspicious Person	2	10	10	5	6.75
Suspicious vehicle	1	4	2	3	2.50
Trouble with Youth	1	1	0	2	1.00
Unwanted Persons	3	5	4	3	3.75
Vehicle Recovered - Other	1	0	0	0	0.25
Operational 2	67	13	19	22	30.25
911 call - Dropped Cell	20	3	2	1	6.50
911 call / 911 hang up	29	6	1	7	10.75
911 hang up - Pocket Dial	5	0	0	0	1.25
False Alarm - Accidental Trip	1	0	1	0	0.50
False Alarm - Cancelled	3	0	1	2	1.50
False Alarm - Malfunction	1	0	0	0	0.25
False Alarm - Others	4	0	10	10	6.00
False Holdup Alarm - Accidental Trip	0	1	1	1	0.75
Keep the Peace	4	3	3	1	2.75
Other Criminal Code Violations	3	0	2	4	2.25
Animals - Cruelty	0	0	1	0	0.25
Bail Violations - Fail To Comply	1	0	0	1	0.50
Breach of Probation	1	0	0	0	0.25
Obstruct Public Peace Officer	1	0	0	0	0.25
Offensive Weapons - Careless use of firearms	0	0	0	1	0.25
Offensive Weapons - Explosives	0	0	0	1	0.25
Offensive Weapons - Possession of Weapons	0	0	0	1	0.25
Possession of Burglary Tools	0	0	1	0	0.25
Property Crime Violations	53	40	21	25	34.75
Break & Enter	5	4	5	3	4.25
Break & Enter - Firearms	1	0	0	0	0.25
Fraud - False Pretence Under \$5,000	0	0	0	1	0.25
Fraud - Forgery & Uttering	0	0	0	1	0.25
Fraud - Master Code	0	0	0	2	0.50
Fraud - Money/property/security Over \$5,000	0	1	1	1	0.75
Fraud - Money/property/security Under \$5,000	1	1	0	1	0.75
Fraud - Other	1	2	1	2	1.50
Fraud - Welfare benefits	0	0	1	0	0.25
Identity Fraud	0	1	1	0	0.50
Interfere with lawful use, enjoyment of property	0	1	1	0	0.50
Mischief	9	3	3	1	4.00
Mischief Graffiti - Non-Gang Related	1	0	0	0	0.25
Possession of Stolen Goods over \$5,000	2	0	0	1	0.75
Possession of Stolen Goods under \$5,000	1	1	0	0	0.50
Property Damage	1	3	1	1	1.50

OPP 2024 Calls for Service Details

Temagami 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 from Motor Vehicles Over \$5,000	1	0	0	0	0.25
Theft from Motor Vehicles Under \$5,000	1	0	0	1	0.50
Theft of - Automobile	0	0	1	0	0.25
Theft of - Motorcycles	0	0	1	0	0.25
Theft of - Snow Vehicles	1	0	0	0	0.25
Theft of Motor Vehicle	1	0	1	0	0.50
Theft Over \$,5000 - Construction Site	0	0	0	1	0.25
Theft Over \$5,000 - Boat (Vessel)	1	0	0	0	0.25
Theft Over \$5,000 - Trailers	0	2	0	0	0.50
Theft Under \$5,000 - Boat (Vessel)	1	1	2	1	1.25
Theft Under \$5,000 - Boat Motor	0	0	1	2	0.75
Theft Under \$5,000 - Gasoline Drive-off	13	8	0	0	5.25
Theft Under \$5,000 - Master Code	0	1	0	2	0.75
Theft Under \$5,000 - Other Theft	11	9	0	3	5.75
Theft Under \$5,000 - Trailers	1	2	1	1	1.25
Statutes & Acts	17	8	11	16	13.00
Landlord / Tenant	8	2	1	2	3.25
Mental Health Act	1	2	1	3	1.75
Mental Health Act - Apprehension	0	0	1	1	0.50
Mental Health Act - Attempt Suicide	0	0	1	1	0.50
Mental Health Act - No contact with Police	0	0	0	1	0.25
Mental Health Act - Placed on Form	0	0	2	0	0.50
Mental Health Act - Threat of Suicide	3	1	2	3	2.25
Mental Health Act - Voluntary Transport	1	0	1	2	1.00
Trespass To Property Act	4	3	2	3	3.00
Traffic	18	12	26	26	20.50
MVC - Others (Motor Vehicle Collision)	0	0	0	1	0.25
MVC - Personal Injury (Motor Vehicle Collision)	0	2	2	2	1.50
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	1	0	4	4	2.25
MVC - Prop. Dam. Non Reportable (Motor Vehicle Collision)	8	2	4	10	6.00
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	9	6	16	7	9.50
MVC (Motor Vehicle Collision) - Master Code	0	2	0	2	1.00
Violent Criminal Code	11	5	7	22	11.25
Assault - Level 1	5	1	3	3	3.00
Assault With Weapon or Causing Bodily Harm - Level 2	1	0	2	2	1.25
Criminal Harassment	1	1	1	2	1.25
Extortion	0	0	0	1	0.25
Indecent / Harassing Communications	1	1	0	1	0.75
Robbery - Other	0	1	0	0	0.25
Sexual Assault	1	1	1	4	1.75
Sexual Interference	0	0	0	1	0.25
Utter Threats - Master Code	0	0	0	1	0.25
Utter Threats to Person	2	0	0	5	1.75
Utter Threats to Person - Police Officer	0	0	0	2	0.50

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OPP 2022 Reconciled Year-End Summary
Temagami 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	1,454			
	Commercial and Industrial	<u>72</u>			
	Total Properties	<u><u>1,526</u></u>	172.74	263,605	262,581
Calls for Service					
	Total all municipalities	177,916,859			
	Municipal portion	0.0563%	65.65	100,180	99,611
Overtime			13.73	20,950	11,720
Prisoner Transportation	(per property cost)		1.08	1,648	2,609
Accommodation/Cleaning Services	(per property cost)		<u>4.81</u>	<u>7,340</u>	<u>7,371</u>
Total 2022 Costs			<u><u>258.01</u></u>	<u><u>393,723</u></u>	<u><u>383,892</u></u>
2022 Billed Amount				<u><u>383,891</u></u>	
2022 Year-End-Adjustment				<u><u>9,832</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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