

OPP 2020 Annual Billing Statement

Kawartha Lakes C

Estimated costs for the period January 1 to December 31, 2020

Please refer to www.opp.ca for 2020 Municipal Policing Billing General Information summary for further details.

			Cost per Property \$	Total Cost \$
Base Service	Property Counts			
	Household	28,005		
	Commercial and Industrial	1,026		
	Total Properties	<u>29,031</u>	183.23	5,319,388
Calls for Service	(see summaries)			
	Total all municipalities	162,805,510		
	Municipal portion	1.6924%	94.91	2,755,372
Overtime	(see notes)		6.78	196,745
Prisoner Transportation	(per property cost)		1.99	57,772
Accommodation/Cleaning Services	(per property cost)		4.78	138,768
Total 2020 Estimated Cost			<u>291.69</u>	<u>8,468,045</u>
2018 Year-End Adjustment	(see summary)			83,633
Grand Total Billing for 2020				<u>8,551,678</u>
2020 Monthly Billing Amount				712,640

OPP 2020 Annual Billing Statement

Kawartha Lakes C

Estimated costs for the period January 1 to December 31, 2020

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 2020 billing purposes the allocation of the municipal workload in detachments has been calculated to be 54.5 % Base Services and 45.5 % Calls for Service. The total 2020 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 \$183.23 estimated for 2020. 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 2015, 2016, 2017 and 2018 has been analyzed and averaged to estimate the 2020 costs. The costs incorporate the 2020 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 2020 hours and salary rates and included in the 2022 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. 2020 costs have been based on 2018 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 2020.

There was no information available about the status of 2020 Court Security Prisoner Transportation Grant Program at the time of the Annual Billing Statement preparation.
- 6) **Year-end Adjustment** - The 2018 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 2020 Estimated Base Services and Calls for Service Cost Summary
For the period January 1 to December 31, 2020

Salaries and Benefits	Positions	Base	Total Base Services and Calls for Service	Base Services	Calls for Service
	FTE	%	\$/FTE	\$	\$
Uniform Members (Note 1)					
Inspector	25.44	100.0	161,356	4,104,898	4,104,898
Staff Sergeant-Detachment Commander.	11.13	100.0	144,775	1,611,343	1,611,343
Staff Sergeant	32.18	100.0	135,199	4,350,718	4,350,718
Sergeant	218.06	54.5	121,017	26,388,924	14,393,739
Constable.	1,741.76	54.5	103,094	179,565,117	97,945,546
Part-Time Constable	5.48	54.5	82,108	449,952	245,503
Total Uniform Salaries	2,034.05			216,470,953	122,651,748
Statutory Holiday Payout			3,841	7,791,215	4,369,805
Shift Premiums			1,037	2,037,562	1,111,406
Uniform Benefits - Inspector.			25.68%	1,054,138	1,054,138
Uniform Benefits - Full-Time Salaries.			29.25%	61,985,460	34,603,144
Uniform Benefits - Part-Time Salaries.			14.87%	66,908	36,506
Total Uniform Salaries & Benefits				289,406,236	163,826,746
Detachment Civilian Members (Note 1)					
Detachment Administrative Clerk	172.24	54.5	65,281	11,244,026	6,133,164.20
Detachment Operations Clerk	2.04	54.5	63,058	128,639	69,995
Detachment Clerk - Typist	0.33	54.5	56,100	18,513	10,098
Court Officer	15.99	54.5	66,104	1,057,006	576,429
Crimestoppers Co-ordinator	0.79	54.5	60,603	47,876	26,059
Total Detachment Civilian Salaries	191.39			12,496,060	6,815,745
Civilian Benefits - Full-Time Salaries			27.08%	3,383,933	1,845,704
Total Detachment Civilian Salaries & Benefits				15,879,992	8,661,448
Support Costs - Salaries and Benefits (Note 2)					
Communication Operators			6,635	13,495,922	7,568,810
Prisoner Guards			1,764	3,588,064	2,012,265
Operational Support			5,037	10,245,510	5,745,907
RHQ Municipal Support			2,488	5,060,716	2,838,161
Telephone Support			120	244,086	136,889
Office Automation Support			644	1,309,928	734,637
Mobile and Portable Radio Support			200	407,906	228,746
Total Support Staff Salaries and Benefits Costs				34,352,132	19,265,415
Total Salaries & Benefits				339,638,360	191,753,610
Other Direct Operating Expenses (Note 2)					
Communication Centre			167	339,686	190,504
Operational Support			830	1,688,262	946,814
RHQ Municipal Support			249	506,478	284,044
Telephone			1,462	2,973,781	1,667,762
Mobile Radio Equipment Repairs & Maintenance			102	208,032	116,660
Office Automation - Uniform			2,390	4,861,380	2,726,369
Office Automation - Civilian			1,812	346,799	189,155
Vehicle Usage			8,805	17,909,810	10,044,216
Detachment Supplies & Equipment			534	1,086,183	609,155
Uniform & Equipment			1,974	4,026,032	2,257,723
Uniform & Equipment - Court Officer			924	14,775	8,057
Total Other Direct Operating Expenses				33,961,218	19,040,459
Total 2020 Municipal Base Services and Calls for Service Cost				\$ 373,599,578	\$ 210,794,068
Total OPP-Policed Municipal Properties					1,150,426
Base Services Cost per Property					\$ 183.23

OPP 2020 Estimated Base Services and Calls for Service Cost Summary
For the period January 1 to December 31, 2020

Notes:

- 1) 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.

Full-time equivalents (FTEs) are based on average municipal detachment staffing levels for the years 2015 through 2018. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 89.21 FTEs with a cost of \$14,864,601 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 2020 salaries incorporate the January 1, 2020 general salary rate increases set in the 2019 to 2022 OPPA Uniform and Civilian Collective Agreements, (2.15% for uniform staff and 1.25% for civilian staff). The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2019-20). 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, 54.5% Base Services : 45.5% 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 2019 Municipal Policing Cost-Recovery Formula.

OPP 2020 Calls for Service Billing Summary

Kawartha Lakes C

Estimated costs for the period January 1 to December 31, 2020

Calls for Service Billing Workgroups	Calls for Service Count					2020 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2020 Estimated Calls for Service Cost
	2015	2016	2017	2018	Four Year Average				
	A					B	C = A * B		
	(Note 1)							(Note 2)	(Note 3)
Drug Possession	55	48	59	38	50	6.3	315	0.0194%	31,521
Drugs	19	18	12	10	15	39.2	578	0.0355%	57,858
Operational	2,597	2,630	2,534	2,787	2,637	3.6	9,493	0.5835%	949,948
Operational 2	836	817	832	915	850	1.3	1,105	0.0679%	110,573
Other Criminal Code Violation	128	130	148	143	137	7.8	1,071	0.0658%	107,126
Property Crime Violations	872	845	810	795	831	6.7	5,564	0.3420%	556,803
Statutes & Acts	308	344	385	315	338	3.4	1,149	0.0706%	114,996
Traffic	752	740	755	761	752	3.5	2,632	0.1618%	263,374
Violent Criminal Code	330	346	365	366	352	16.0	5,628	0.3459%	563,172
Total	5,897	5,918	5,900	6,130	5,961		27,536	1.6924%	\$2,755,372
Provincial Totals	(Note 4)	363,779	364,615	368,194	390,369	371,739	1,626,979	100.0%	\$162,805,510

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) Costs rounded to zero decimals
- 4) Provincial Totals exclude data for both municipal dissolutions and amalgamations

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OPP 2020 Calls for Service Details
Kawartha Lakes C
For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
Grand Total	5,897	5,918	5,900	6,130	5,961.25
Drug Possession	55	48	59	38	50.00
DRUG Operation - Master Code	0	1	0	0	0.25
Drug Related Occurrence	28	23	20	15	21.50
Possession - Cannabis	25	16	27	15	20.75
Possession - Cocaine	0	3	4	3	2.50
Possession - Methamphetamine (Crystal Meth)	0	0	1	0	0.25
Possession - Other Controlled Drugs and Substances Act	2	5	7	5	4.75
Drugs	19	18	12	10	14.75
Drug Operation - Residential Grow Indoor	0	0	0	1	0.25
Drug Operation - Residential Grow Outdoor	2	3	0	0	1.25
Drug Operation - Rural Grow	2	3	1	1	1.75
Other Cannabis Act	0	0	0	1	0.25
Production - Cannabis (Marihuana) (Cultivation)	7	2	3	0	3.00
Production - Methamphetamines (Crystal Meth)	0	0	0	2	0.50
Production - Other Controlled Drugs & Substances	1	3	0	0	1.00
Trafficking - Cannabis	3	2	2	2	2.25
Trafficking - Cocaine	1	1	3	1	1.50
Trafficking - Other Controlled Drugs and Substances Act	3	4	3	1	2.75
Trafficking - Opioid (other than heroin)	0	0	0	1	0.25
Operational	2,597	2,630	2,534	2,787	2,637.00
Accident - non-MVC - Commercial	0	2	1	2	1.25
Accident - non-MVC - Construction Site	1	1	1	1	1.00
Accident - non-MVC - Industrial	1	1	1	1	1.00
Accident - non-MVC - Master Code	0	1	1	0	0.50
Accident - Non-MVC - Others	3	1	0	1	1.25
Accident - non-MVC - Residential	0	0	1	1	0.50
Alarm - Holdup	1	0	1	1	0.75
Alarm - Master Code	15	5	8	8	9.00
Alarm - Others	18	35	65	52	42.50
Animal - Bear Complaint	39	18	16	15	22.00
Animal - Dog Owners Liability Act	8	15	11	8	10.50
Animal - Left in Vehicle	12	8	11	13	11.00
Animal - Master Code	11	2	2	2	4.25
Animal - Other	26	77	65	74	60.50
Animal Bite	8	10	9	7	8.50
Animal Injured	19	29	19	33	25.00
Animal Rabid	3	5	6	16	7.50
Animal Stray	20	28	39	28	28.75
Assist Fire Department	28	12	18	24	20.50
Assist Public	771	685	687	849	748.00
Bomb Threat	1	1	0	0	0.50
By-Law - Master Code	1	0	0	0	0.25
Compassionate Message	13	6	2	2	5.75
Distressed / Overdue Motorist	5	4	3	2	3.50

OPP 2020 Calls for Service Details
Kawartha Lakes C
For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
Dogs By-Law	10	9	1	5	6.25
Domestic Disturbance	259	290	273	349	292.75
False Fire Alarm - Building	9	8	0	3	5.00
False Fire Alarm - Other	1	0	0	0	0.25
False Fire Alarm - Vehicle	1	0	0	0	0.25
Family Dispute	170	187	186	183	181.50
Fire - Building	8	12	8	24	13.00
Fire - Master Code	0	0	0	1	0.25
Fire - Other	3	6	11	15	8.75
Fire - Vehicle	6	5	16	18	11.25
Fire Alarm - Master Code	2	0	2	0	1.00
Firearms (Discharge) By-Law	0	5	4	4	3.25
Fireworks By-Law	0	0	0	2	0.50
Found - Bicycles	4	8	5	4	5.25
Found - Computer, parts & accessories	0	0	1	1	0.50
Found - Gun	1	0	1	0	0.50
Found - Household Property	4	2	3	3	3.00
Found - Jewellery	0	0	0	1	0.25
Found - License Plate	5	4	0	2	2.75
Found - Machinery & Tools	0	1	0	0	0.25
Found - Others	17	16	18	19	17.50
Found - Personal Accessories	18	38	20	20	24.00
Found - Radio, TV, Sound-Reprod. Equip.	0	2	1	2	1.25
Found - Sci., Optical, Measuring Devices	1	0	0	0	0.25
Found - Sporting Goods, Hobby Equip.	6	13	5	6	7.50
Found - Vehicle Accessories	1	2	0	0	0.75
Found Property - Master Code	24	30	12	19	21.25
Insecure Condition - Building	10	8	4	5	6.75
Insecure Condition - Others	0	0	1	0	0.25
Lost - Computer, parts & accessories	1	0	1	0	0.50
Lost - Gun	1	1	0	0	0.50
Lost - Household Property	2	1	0	3	1.50
Lost - Jewellery	2	1	1	1	1.25
Lost - License Plate	10	9	5	9	8.25
Lost - Others	16	16	11	9	13.00
Lost - Personal Accessories	22	18	21	22	20.75
Lost - Photographic Equipment	0	1	0	0	0.25
Lost - Radio, TV, Sound-Reprod. Equip.	2	1	1	0	1.00
Lost - Sporting Goods, Hobby Equip.	1	0	1	0	0.50
Lost - Vehicle Accessories	0	1	0	5	1.50
Lost Property - Master Code	5	7	9	16	9.25
Medical Assistance - Master Code	3	2	0	1	1.50
Medical Assistance - Other	11	10	7	4	8.00
Missing Person - Master Code	1	1	3	0	1.25
Missing Person 12 & older	27	35	25	19	26.50

OPP 2020 Calls for Service Details
Kawartha Lakes C
For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
Missing Person Located 12 & older	28	25	21	21	23.75
Missing Person Located Under 12	5	8	2	2	4.25
Missing Person under 12	0	3	3	5	2.75
Neighbour Dispute	216	196	199	193	201.00
Noise By-Law	13	10	6	11	10.00
Noise Complaint - Animal	8	13	11	11	10.75
Noise Complaint - Business	9	3	2	4	4.50
Noise Complaint - Master Code	12	1	10	9	8.00
Noise Complaint - Others	28	21	26	27	25.50
Noise Complaint - Residence	144	107	138	99	122.00
Noise Complaint - Vehicle	14	6	7	9	9.00
Other Municipal By-Laws	20	35	22	32	27.25
Phone - Master Code	11	3	3	3	5.00
Phone - Nuisance - No Charges Laid	25	27	16	8	19.00
Phone - Obscene - No Charges Laid	1	1	0	1	0.75
Phone - Other - No Charges Laid	24	33	19	12	22.00
Phone - Text-related incident	0	2	2	0	1.00
Phone - Threatening - No Charges Laid	3	3	0	2	2.00
Smoking By-Law	0	0	1	0	0.25
Sudden Death - Accidental	3	3	1	0	1.75
Sudden Death - Drowning	1	1	1	0	0.75
Sudden Death - Master Code	0	0	2	0	0.50
Sudden Death - Natural Causes	40	49	41	61	47.75
Sudden Death - Others	5	6	11	14	9.00
Sudden Death - Suicide	9	5	4	8	6.50
Suspicious Package	3	2	3	1	2.25
Suspicious Person	101	136	131	127	123.75
Suspicious Substance-Odour	0	0	0	1	0.25
Suspicious vehicle	100	105	105	94	101.00
Traffic By-Law	6	5	6	3	5.00
Trouble with Youth	39	69	56	47	52.75
Unwanted Persons	49	36	50	52	46.75
Vehicle Recovered - All Terrain Vehicles	0	0	1	0	0.25
Vehicle Recovered - Automobile	6	8	8	9	7.75
Vehicle Recovered - Construction Vehicles	0	1	0	0	0.25
Vehicle Recovered - Farm Vehicles	1	0	0	0	0.25
Vehicle Recovered - Master Code	1	1	0	0	0.50
Vehicle Recovered - Motorcycles	1	2	0	1	1.00
Vehicle Recovered - Other	2	4	0	1	1.75
Vehicle Recovered - Snow Vehicles	0	1	0	0	0.25
Vehicle Recovered - Trucks	1	3	2	4	2.50
Operational 2	836	817	832	915	850.00
911 call - Dropped Cell	8	9	9	44	17.50
911 call / 911 hang up	252	263	321	338	293.50
911 hang up - Pocket Dial	13	11	23	42	22.25

OPP 2020 Calls for Service Details
Kawartha Lakes C
For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
False Alarm - Accidental Trip	138	117	67	80	100.50
False Alarm - Cancelled	84	69	62	57	68.00
False Alarm - Malfunction	201	128	107	94	132.50
False Alarm - Others	19	100	107	121	86.75
False Holdup Alarm - Accidental Trip	7	3	2	3	3.75
False Holdup Alarm - Malfunction	5	3	1	2	2.75
Keep the Peace	109	114	133	134	122.50
Other Criminal Code Violations	128	130	148	143	137.25
Animals - Cruelty	3	3	0	1	1.75
Animals - Kill or injure	0	0	1	0	0.25
Animals - Others	1	1	0	0	0.50
Animals - Unnecessary suffering	0	1	0	0	0.25
Attempts, Conspiracies, Accessories	0	0	0	1	0.25
Bail Violations - Appearance Notice	0	0	1	0	0.25
Bail Violations - Fail To Comply	31	38	43	34	36.50
Bail Violations - Master Code	1	2	1	0	1.00
Bail Violations - Others	2	2	7	1	3.00
Bail Violations - Recognizance	13	3	5	3	6.00
Breach of Probation	26	33	31	31	30.25
Breach of Probation - In relation to children	1	0	0	1	0.50
Child Pornography - Making or distributing	0	1	2	3	1.50
Child Pornography - Master Code	0	0	1	0	0.25
Child Pornography - Possess child pornography	1	2	1	0	1.00
Common nuisance	0	0	0	1	0.25
Contraband Tobacco	0	0	2	1	0.75
Counterfeit Money - Others	1	3	0	2	1.50
Disobey court order / Misconduct executing process	6	3	1	3	3.25
Disturb the Peace	11	11	15	14	12.75
Indecent acts - Master Code	1	2	1	0	1.00
Indecent acts - Other	2	1	2	6	2.75
Obstruct Public Peace Officer	2	2	0	3	1.75
Offensive Weapons - Careless use of firearms	4	2	3	2	2.75
Offensive Weapons - Carry concealed	0	0	1	2	0.75
Offensive Weapons - Explosives	2	1	0	0	0.75
Offensive Weapons - Fail to Report Losing/Finding Firearm	0	0	1	0	0.25
Offensive Weapons - In Vehicle	1	1	1	0	0.75
Offensive Weapons - Other Offensive Weapons	1	3	1	7	3.00
Offensive Weapons - Other Weapons Offences	4	4	5	10	5.75
Offensive Weapons - Possession of Weapons	5	2	8	8	5.75
Offensive Weapons - Prohibited	1	2	1	1	1.25
Offensive Weapons - Restricted	0	1	0	0	0.25
Personate Peace Officer	1	0	0	0	0.25
Possess Firearm while prohibited	2	0	0	1	0.75
Possession of Burglary Tools	1	0	0	0	0.25
Public Mischief - mislead peace officer	1	0	1	2	1.00

OPP 2020 Calls for Service Details
Kawartha Lakes C
For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
Public Morals	0	1	1	1	0.75
Trespass at Night	3	3	7	2	3.75
Utter Threats to damage property	0	1	2	1	1.00
Utter Threats to injure animal	0	1	1	0	0.50
Utter Threats to Property / Animals	0	0	1	1	0.50
Property Crime Violations	872	845	810	795	830.50
Arson - Building	0	1	0	1	0.50
Arson - Others	0	0	0	1	0.25
Breach of Trust (fraud-corruption)	0	0	0	1	0.25
Break & Enter	182	127	127	107	135.75
Break & Enter - Firearms	3	1	0	2	1.50
False Pretence - Other	0	1	0	0	0.25
Fraud - Account closed	0	1	0	0	0.25
Fraud - False Pretence Over \$5,000	2	2	2	0	1.50
Fraud - False Pretence Under \$5,000	6	10	4	3	5.75
Fraud - Forgery & Uttering	4	4	2	4	3.50
Fraud - Fraud through mails	8	8	1	0	4.25
Fraud - Master Code	13	4	6	3	6.50
Fraud - Money/property/security Over \$5,000	7	9	15	11	10.50
Fraud - Money/property/security Under \$5,000	32	44	48	59	45.75
Fraud - Other	48	75	53	40	54.00
Fraud - Steal/Forge/Poss./Use Credit Card	6	9	10	7	8.00
Fraud - Welfare benefits	0	0	0	1	0.25
Identity Fraud	6	2	1	3	3.00
Identity Theft	0	0	0	2	0.50
Interfere with lawful use, enjoyment of property	3	4	10	10	6.75
Mischief - Master Code	165	155	137	138	148.75
Mischief Graffiti - Gang Related	0	0	1	0	0.25
Mischief Graffiti - Non-Gang Related	4	2	5	3	3.50
Mischief Relating to War Memorials	0	0	1	0	0.25
Mischief with Data	0	0	1	0	0.25
Personation with Intent (fraud)	3	2	9	3	4.25
Possession of Stolen Goods over \$5,000	1	2	3	2	2.00
Possession of Stolen Goods under \$5,000	1	3	6	9	4.75
Property Damage	20	16	7	17	15.00
Theft from Motor Vehicles Over \$5,000	0	0	0	5	1.25
Theft from Motor Vehicles Under \$5,000	63	70	56	54	60.75
Theft of - All Terrain Vehicles	8	3	5	6	5.50
Theft of - Automobile	7	7	7	6	6.75
Theft of - Construction Vehicles	0	0	2	1	0.75
Theft of - Farm Vehicles	0	0	0	1	0.25
Theft of - Motorcycles	4	4	3	6	4.25
Theft of - Other Motor Vehicles	1	4	2	3	2.50
Theft of - Snow Vehicles	4	1	1	2	2.00
Theft of - Trucks	6	3	2	9	5.00

OPP 2020 Calls for Service Details
Kawartha Lakes C
For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
Theft of Motor Vehicle	15	15	14	14	14.50
Theft Over \$,5000 - Construction Site	1	0	1	0	0.50
Theft Over \$5,000 - Boat (Vessel)	4	0	5	1	2.50
Theft Over \$5,000 - Boat Motor	1	1	1	0	0.75
Theft Over \$5,000 - Farm Agricultural Produce	1	0	0	0	0.25
Theft Over \$5,000 - Farm Equipment	0	0	0	1	0.25
Theft Over \$5,000 - Mail	1	2	0	2	1.25
Theft Over \$5,000 - Master Code	2	3	1	2	2.00
Theft Over \$5,000 - Mine Equipment/Property	1	0	0	0	0.25
Theft Over \$5,000 - Other Theft	9	13	14	8	11.00
Theft Over \$5,000 - Persons	0	1	0	0	0.25
Theft Over \$5,000 - Trailers	6	2	4	2	3.50
Theft Under \$5,000 - Bicycles	8	12	4	4	7.00
Theft Under \$5,000 - Boat (Vessel)	11	6	9	7	8.25
Theft Under \$5,000 - Boat Motor	5	1	6	9	5.25
Theft Under \$5,000 - Building	6	4	7	3	5.00
Theft Under \$5,000 - Construction Site	3	1	2	3	2.25
Theft Under \$5,000 - Farm Agricultural Livestock	1	2	0	0	0.75
Theft Under \$5,000 - Farm Agricultural Produce	0	1	0	1	0.50
Theft Under \$5,000 - Farm Equipment	1	2	2	2	1.75
Theft Under \$5,000 - Gasoline Drive-off	39	57	56	40	48.00
Theft Under \$5,000 - Master Code	24	18	15	20	19.25
Theft Under \$5,000 - Mine Equipment/Property	0	1	0	0	0.25
Theft Under \$5,000 - Other Theft	105	106	121	126	114.50
Theft Under \$5,000 - Persons	1	0	0	4	1.25
Theft Under \$5,000 - Trailers	2	5	12	7	6.50
Theft Under \$5,000 Shoplifting	16	17	7	18	14.50
Unlawful in a dwelling house	2	1	2	1	1.50
Statutes & Acts	308	344	385	315	338.00
Custody Dispute	1	4	4	2	2.75
Family Law Act - Custody/Access order	0	1	0	0	0.25
Family Law Act - Other	0	0	0	1	0.25
Landlord / Tenant	99	96	77	61	83.25
Mental Health Act	49	45	74	70	59.50
Mental Health Act - Attempt Suicide	34	20	22	15	22.75
Mental Health Act - No contact with Police	1	4	8	3	4.00
Mental Health Act - Placed on Form	0	11	25	31	16.75
Mental Health Act - Threat of Suicide	29	49	55	40	43.25
Mental Health Act - Voluntary Transport	16	24	34	26	25.00
Trespass To Property Act	78	89	86	66	79.75
Youth Criminal Justice Act (YCJA)	1	1	0	0	0.50
Traffic	752	740	755	761	752.00
MVC - Fatal (Motor Vehicle Collision)	1	4	4	3	3.00
MVC - Others (Motor Vehicle Collision)	7	11	9	2	7.25
MVC - Pers. Inj. Failed to Remain (Motor Vehicle Collision)	9	4	4	1	4.50

OPP 2020 Calls for Service Details
Kawartha Lakes C
For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
MVC - Personal Injury (Motor Vehicle Collision)	99	97	92	70	89.50
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	36	40	38	53	41.75
MVC - Prop. Dam. Non Reportable	158	196	187	247	197.00
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	407	368	408	383	391.50
MVC (Motor Vehicle Collision) - Master Code	35	20	12	2	17.25
Road Rage	0	0	1	0	0.25
Violent Criminal Code	330	346	365	366	351.75
Abandon Child	0	0	1	0	0.25
Aggravated Assault - Level 3	0	1	1	1	0.75
Aggravated Sexual Assault	0	0	1	0	0.25
Assault - Level 1	145	141	139	141	141.50
Assault Peace Officer	2	0	4	3	2.25
Assault With Weapon or Causing Bodily Harm - Level 2	27	31	16	26	25.00
Attempted Murder	0	0	0	1	0.25
Criminal Harassment	53	52	61	58	56.00
Criminal Harassment - Offender Unknown	0	2	0	0	0.50
Criminal Negligence - Bodily Harm	0	1	0	0	0.25
Explosives - Master Code	0	0	1	0	0.25
Extortion	0	1	2	4	1.75
Forcible confinement	3	5	4	1	3.25
Indecent / Harassing Communications	5	7	8	11	7.75
Invitation to Sexual Touching	0	1	2	1	1.00
Mischief - Cause Danger to Life	0	0	2	1	0.75
Murder 1st Degree	0	0	1	1	0.50
Murder 2nd Degree	0	0	2	1	0.75
Non-Consensual Distribution of Intimate Images	1	0	0	2	0.75
Other Criminal Code * against public order	0	2	0	0	0.50
Pointing a Firearm	0	0	0	1	0.25
Robbery - Master Code	2	0	0	0	0.50
Robbery - Other	0	1	0	3	1.00
Robbery - With Threat of Violence	2	2	0	1	1.25
Sexual Assault	25	25	27	26	25.75
Sexual Assault With a Weapon	1	2	0	1	1.00
Sexual Exploitation	0	0	1	0	0.25
Sexual Interference	1	4	4	4	3.25
Using firearm (or imitation) in commission of offence	1	0	5	1	1.75
Utter Threats - Master Code	5	4	5	8	5.50
Utter Threats to Person	56	62	77	69	66.00
Utter Threats to Person - Government Employee	0	0	1	0	0.25
Utter Threats to Person - Police Officer	0	2	0	0	0.50
Voyeurism	1	0	0	0	0.25

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OPP 2018 Reconciled Year-End Summary

Kawartha Lakes C

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

			Cost per Property \$	Total Cost \$
Base Service	Property Counts			
	Household	27,805		
	Commercial and Industrial	<u>1,070</u>		
	Total Properties	<u>28,875</u>	193.02	5,573,314
Calls for Service				
	Total all municipalities	151,961,589		
	Municipal portion	1.7008%	89.51	2,584,515
Overtime			7.54	217,813
Prisoner Transportation	(per property cost)		1.87	53,996
Accommodation/Cleaning Services	(per property cost)		<u>4.80</u>	<u>138,600</u>
Total 2018 Reconciled Cost			<u>296.74</u>	8,568,239
Year Over Year Variance (reconciled cost for the year is not subject to phase-in adjustment)				
2017 Reconciled Cost per Property			292.14	
2018 Reconciled Cost per Property (see above)			<u>296.74</u>	
Cost per Property Variance	(Increase)		4.59	
2018 Billed Amount				<u>(8,484,606)</u>
2018 Year-End-Adjustment				<u>83,633</u>

Note

The Year-End Adjustment above will be included as an adjustment on the 2020 Billing Statement. This amount will be incorporated into the monthly invoice amount for 2020.

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