

# OPP Calls for Service Costing Tool

May 15, 2017



# OPP Billing Model

- Billing Model based on 3 areas:
  - Base Cost \$191/property
    - same for all OPP policed municipalities
  - Calls for Service
  - Other
    - Court Security
    - Overtime
    - Prisoner Transportation

# Calls for Service – Data provided by OPS

Calls for Service Billing Workgroups	Municipal Police Service					2017 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2017 Estimated Calls for Service Cost
	2013	2014	2015	2016	Four Year Average				
					A				
Drug Possession	103	93	66	66	82	6.2	508	0.0316%	\$ 46,768
Drugs	5	3	16	8	8	33.9	271	0.0168%	\$ 24,948
Operational	2,864	1,672	2,508	2,928	2,493	3.4	8,476	0.5265%	\$ 779,725
Operational 2	1,346	866	951	1,325	1,122	1.2	1,346	0.0836%	\$ 123,855
Other Criminal Code Violations	143	138	148	179	152	7.6	1,155	0.0717%	\$ 106,267
Property Crime Violations	652	685	793	720	713	6.7	4,774	0.2965%	\$ 439,137
Statutes & Acts	281	226	278	302	272	3.1	842	0.0523%	\$ 77,495
Traffic	556	556	526	515	538	3.4	1,830	0.1137%	\$ 168,346
Violent Criminal Code	234	262	332	309	284	15.1	4,292	0.2666%	\$ 394,837
<b>Estimated Calls for Service Total</b>	<b>6,184</b>	<b>4,501</b>	<b>5,618</b>	<b>6,352</b>	<b>5,664</b>		<b>23,496</b>	<b>1.4593%</b>	<b>\$ 2,161,376</b>
<b>Provincial Totals</b>							<b>1,610,063</b>	<b>100.0000%</b>	<b>\$ 148,109,469</b>

# Other Costs

## **Court Security Costs (per contract proposal)**

Court Officers (Court Security) x 6	\$ 388,680
Court Officer (Administration)	\$ 64,780
Benefits	\$ 113,365

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<b>Total Court Security</b>	<b>\$ 566,825</b>
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<b>Overtime estimate</b>	<b>\$ 131,741</b>
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As presented April 3, 2017	\$ 698,566
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<b>Prisoner Transportation Costs (\$2.3/property)</b>	<b>\$ 25,765</b>
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Revised Other Cost Estimate	<u><u>\$ 724,331</u></u>
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# Costing Tool versus Previous Calculations

# of Properties

11,202

	<u>Estimate Presented</u>		<u>Per 4 Years of OPS Logged Niche Calls</u>	
	Per Property	Yr 1 Total	Per Property	Yr 1 Total
Base Cost	\$ 191	\$ 2,142,270	\$ 191	\$ 2,142,270
Calls for Service	\$ 162	\$ 1,816,273	\$ 193	\$ 2,161,376
Other	\$ 62	\$ 698,566	\$ 65	\$ 724,331 *
	<u>\$ 416</u>	<u>\$ 4,657,110</u>	<u>\$ 449</u>	<u>\$ 5,027,978</u>
Additional Cost vs Previously Calculated				<u>\$ 370,868</u>

\* Revised to include prisoner transportation

# Estimate using 4 Year Service Call Data (Niche)

		OPP 3+ Year Contract				OPP Billing Model				
		<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>As Presented April 3, 2017</b>	\$ 416									
OPP		4,982,013	7,360,811	7,614,332	7,875,436	4,588,292	4,758,567	4,933,926	5,114,521	5,300,509
Orangeville Police Service		\$ 1,401,775	8,722,071	8,936,344	9,144,940	9,359,036	9,546,216	9,737,141	9,931,883	10,130,521
Annual Cost (Savings)		\$3,580,238	(\$1,361,260)	(\$1,322,012)	(\$1,269,504)	(\$4,770,744)	(\$4,787,649)	(\$4,803,214)	(\$4,817,362)	(\$4,830,012)
Cumulated Cost (Savings)		\$3,580,238	\$2,218,978	\$896,966	(\$372,538)	(\$5,143,281)	(\$9,930,930)	(\$14,734,145)	(\$19,551,507)	(\$24,381,519)
		OPP 3+ Year Contract				OPP Billing Model				
		<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>As per Niche recorded calls for service (4 yr avg: 2013-2016)</b>	\$ 449									
OPP		4,982,013	7,360,811	7,614,332	7,875,436	5,005,707	5,188,505	5,376,762	5,570,642	5,770,313
Orangeville Police Service		\$ 1,401,775	8,722,071	8,936,344	9,144,940	9,359,036	9,546,216	9,737,141	9,931,883	10,130,521
Annual Cost (Savings)		\$3,580,238	(\$1,361,260)	(\$1,322,012)	(\$1,269,504)	(\$4,353,329)	(\$4,357,712)	(\$4,360,379)	(\$4,361,241)	(\$4,360,208)
Cumulated Cost (Savings)		\$3,580,238	\$2,218,978	\$896,966	(\$372,538)	(\$4,725,866)	(\$9,083,578)	(\$13,443,957)	(\$17,805,198)	(\$22,165,406)

Questions?