

STAFF REPORT:



REPORT TO: Council

MEETING DATE: May 27, 2013

REPORT NO.: CAO.13.04

SUBJECT: **Analysis and Consultation re:
Proposals for Renewal of
Service with the Ontario
Provincial Police**

PREPARED BY: Troy Speck
Chief Administrative Officer

A. Recommendations

THAT Council receive Report CAO.13.04 entitled “Analysis and Consultation re: Proposals for Renewal of Service with the Ontario Provincial Police” (O.P.P.), and attachments, for their information purposes;

THAT Staff be directed to post to the Town’s website the information contained within, and attached to, report CAO 13.04;

THAT Staff be directed to provide the information contained within, and attached to, report CAO 13.04 directly to the Town’s Police Services Board and to the Community Policing Committee, requesting their input and recommendations regarding the Town’s policing options, on or before July 15, 2013;

AND THAT notice is hereby given that Council intends to consult with the public on the options for renewal of OPP policing service, and that an Open House in that regard be schedule for July 15, 2013 from 6:00 – 7:00 p.m., followed by a Public Meeting to receive comments from the Public, to be scheduled at the July 15, 2013 Council Meeting at 7:00 p.m.

B. Background

The Town’s previous 5-year contract for policing service with the Ontario Provincial Police (O.P.P.) expired as of December 31, 2012.

At a special meeting on April 8, 2013, Council was presented with four (4) options for continuing to receive policing by the Ontario Provincial Police (OPP). At that time, Council resolved as follows:

THAT with respect to the O.P.P. policing proposals presented to Council on April 8, 2013, Council directs staff to work with the O.P.P.'s Collingwood Detachment Commander, the Town's O.P.P. liaison, and such other representatives of the O.P.P. as are necessary, for the purpose of developing information for a report back to Council that will help Council and the general public better understand the practical differences in how each of the proposed options for O.P.P. policing service will impact their experience of policing in the community;

AND THAT Council directs staff to develop, and report back regarding, a process for informing and consulting the public about the O.P.P. policing options presented.

C. Analysis

In response to Council's April 8, 2013 direction, the following two (2) documents have been prepared to aid in understanding of the various OPP policing options, and the anticipated impacts of each:

- Reference Chart – Comparison of 2013 OPP Costing Options for Town of The Blue Mountains (attached as **Appendix "A"**)
- Explanation of 2013 OPP Costing Options for Town of The Blue Mountains (Attached as **Appendix "B"**)

Also attached to this report is the following information document:

- Report CAO 13.02 – Proposals for Renewal of Service by the Ontario Provincial Police (Attached as **Appendix "C"**) – this document contains, as attachments, the 3 contract renewal proposals, as well as the section 5.1 (non-contract) policing estimate.

Appendix "D" to this report is an outline and timeline for the proposed community consultation process and Council decision.

A document that is not attached to this report, but which will be made available to members of the public who wish to view it, is a 104-page document prepared by the OPP, entitled: "Understanding Ontario Provincial Police (OPP) Municipal Policing Costs: 2012 Cost Recovery Formula Update", dated October 5, 2012.

All of the above-referenced information will be made available to the public for viewing on the Town's website.

As the Town has both a Police Services Board and an active local Community Policing Committee, it is suggested that both of those groups be provided with copies of the information contained within this report and asked to provide their input and recommendations regarding the policing options before Council.

D. The Blue Mountains' Strategic Plan

Within "The Blue Mountains Sustainable Path" document, under the Theme of "Our Caring and Safe Community", one of the Goals identified is to: "foster a safe environment for all members of the community considering their particular risk factors and needs".

'Maintaining and enhancing fire, security and emergency services and public safety' are among the strategies and actions identified to achieve that Goal.

E. Environmental Impact

N/A

F. Budget Impact

In 2012, the Town had budgeted \$2,351,000 for O.P.P. policing. Actual costs for 2012 were \$2,344,185.

New Contract Option # 1:	Estimated at \$2,690,000, as presented (annualized for 2013)
New Contract Option # 2:	Estimated at \$2,450,000, as presented (annualized for 2013)
New Contract Option # 3:	Estimated at \$2,106,641, as presented (annualized for 2013)
s. 5.1 Non-Contract:	Estimated at \$2,012,489 as presented (annualized for 2013)

As noted earlier in this report, some of the above-noted options will likely have additional costs attached to them, which should be assessed prior to Council making a final decision.

The Town has budgeted \$2,433,000 for policing in 2013. Any differential between budget and actual costs for 2013 will either be a surplus, or a deficit which can be paid from the Town's Policing reserve. The Policing reserve has a current balance of \$329,600. The intended use of this reserve was to assist in funding the costs in years where there were large increases in the budget. This protects our tax payers from a large single year increase in policing costs because the increase could be spread out over a couple years with any deficits to be funded from the reserve.

Aside from the costs outlined in the proposals from the OPP, we can expect to see additional cost increases for policing in 2014. The province of Ontario negotiated an agreement with the Ontario Provincial Police for a wage freeze for the 2012 and 2013 years, with the understanding that in 2014, the salary rate for an O.P.P. First Class Constable would be moved to the same salary rate as the highest First Class Constable base rate in Ontario. A provincial audit released in December 2012, indicated that in 2014, OPP salary rates may well increase by at least 8.5%. Whether there will be a further wage freeze after 2014 is unknown.

G. In Consultation With

Sgt. David Brack – Contract Analyst – OPP Municipal Policing Bureau
Sgt. Charlie Watts – Town Liaison – OPP
Insp. John Trude – Detachment Commander – OPP Collingwood/Blue Mountains
David Finbow – Director of Planning and Building
Greg Miller – Manager of Building & By-Law/CBO
Robert Cummings – Director of Finance
Corrina Giles – Town Clerk

H. Attachments

1. Appendix “A” - Reference Chart – Comparison of 2013 OPP Costing Options For Town of The Blue Mountains
2. Appendix “B” - Explanation of 2013 OPP Costing Options for Town of The Blue Mountains
3. Appendix “C” - Report CAO 13.02 – Proposals for Renewal of Service by the Ontario Provincial Police (includes copies of the 3 contract renewal proposals, as well as the section 5.1 (non-contract) policing estimate).
4. Appendix “D” – Proposed Community Consultation process

Respectfully submitted,

Troy Speck, B.A., LL.B.
Chief Administrative Officer

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Comparison of 2013 OPP Costing Options for Town of The Blue Mountains						
		Former Contract (2008 - 12)	2013 Contract Option # 1	2013 Contract Option # 2	2013 Contract Option # 3	2013 s. 5.1 (non- contract) Option
TOTAL RESOURCES						
	Inspector	0.25	0.26	0.26	0.26	0.26
	Staff Sergeant	0.25	0.26	0.26	0.26	0.26
	Sergeant	2.00	2.02	2.02	1.02	1.02
	Constables	15.00	15.00	13.30	12.30	12.56
	P/T Constables	0.44	0.44	0.44	0.00	0.11
	P.O.R.F. Constables *	2.00	0.00	0.00	0.00	0.00
	Detachment Admin. Clerk	1.00	1.77	1.77	1.77	1.02
TOWN OF THE BLUE MOUNTAINS DEDICATED RESOURCES						
	ToBM Dedicated Sergeant	Yes	Yes	Yes	No	No
	ToBM Station Admin. Clerk	Yes	Yes	Yes	No	No
	Thornbury OPP Station	Yes	Yes	Yes	No	No
	Town-Wide Coverage	3 officers/shift	3 officers / shift	2 officers/shift	2 officers/shift	2 officers/shift **
	ToBM Police Services Board?	Yes	Yes	Yes	Yes	No - Community Advisory Committee
	OPP Enforce Municipal By-Laws?	Yes	Yes	Yes - reduced priority	Yes - reduced priority	No
	Added By-Law Enforcement Cost	No	No	Likely	Likely	Yes
	2013 OPP Cost		\$2,690,226	\$2,450,530 ***	\$2,106,641 ***	\$2,012,489 *** (estimate only) ****
	Avg. Cost per Household		\$426 / Household	\$388 / Household ***	\$334 / Household ***	\$319 / Household ***
	Differential Cost from 2013 Option # 1 ***			\$239,696	\$583,585	\$677,737 (estimate only)
	Annual Differential Cost per Household (based on 6314 HH) ***			-\$37.96	-\$92.43	-\$107.34
	Monthly Differential Cost per Household (based on 6314 HH) ***			-\$3.16	-\$7.70	-\$8.95
* P.O.R.F. = Police Officers Recruiting Fund - was available to the Town to supplement the cost of 2 constables under the previous contract, but is no longer available						
** Under s. 5.1, two officers per shift will usually be assigned, however may not be available/present in the community if they are called away for other provincial duties/investigations, court, etc.						
*** this does not include or take into account anticipated increases in Town costs for by-law enforcement under these options						
**** under a contract, cost should never be more than the contract amount - under s. 5.1 (no contract), the cost could be more or less than the estimated amount, depending on calls for service						

Explanation of 2013 OPP Costing Options for Town of The Blue Mountains

There are 3 significant areas where the 2013 options presented by the OPP differ from each other, and from the previous contract with the OPP. They are:

A – Constable resources paid for by grant

B – Overall number of Constables available to The Blue Mountains

C – Resources dedicated to The Blue Mountains

Each of these, along with **anticipated impacts** of the differences, are explained **further below**.

A – Constables paid for by grant

During the term of the previous contract, 5-year funding known as the Police Officers Recruiting Fund (P.O.R.F.) was made available by the federal and provincial governments for municipalities under contract with the O.P.P. (not available to s. 5.1 municipalities). This funding paid the cost of 2 additional constables for The Blue Mountains. This grant funding ended as of April 1, 2013 and has not been renewed. As such, while the OPP proposals show the “current” number of full-time Constables (ie: under the most recent contract) as being 15.0, in actual fact The Blue Mountains has been receiving the service of 17.0 full-time Constables for the past 5 years, though only paying for 15.0 Constables.

B – Overall number of Constables available to The Blue Mountains

Each of the proposals presented by the OPP contains a different number of Constables (Cst.) available to The Blue Mountains*:

	Contracted # of Cst.	Actual Available Cst.	Difference
	<u>(Full & Part-time)</u>	<u>(Full & Part-time)</u>	<u>in # of Cst.</u>
Current (2008 – 12 Contract)	15.44	17.44**	-
2013 Contract Option # 1	15.44	15.44	2.0
2013 Contract Option # 2	13.74	13.74	3.7
2013 Contract Option #3	12.30	12.30	5.14
2013 s. 5.1 (non-contract) Option	12.67	12.67	4.77

*Includes both full and part-time Constables

**Includes 2.0 Constables under P.O.R.F. Funding

C – Resources dedicated to The Blue Mountains

Contract Options # 1 and #2 call for the continued use of the Thornbury detachment station, including a Sergeant dedicated to The Blue Mountains, and a detachment administrative clerk.

Both contract Option # 3 and the s. 5.1 (non-contract) options eliminate the Sergeant position dedicated to The Blue Mountains.

While the proposals initially submitted to the Town by the OPP indicated that contract Option # 3 and the s. 5.1 (non-contract) option may still allow for the presence of an administrative clerk at the Thornbury detachment station, in subsequent discussion the Detachment Commander has indicated this will **not** be possible under those two options, due to concerns regarding the safety of a civilian employee working alone in such a setting. In both the contract option # 3 and the s. 5.1 option, the Thornbury detachment station will be closed and all administration will be done in Collingwood.

Anticipated Impacts

Coverage

The OPP operate on the basis of two 12-hour shifts per day in The Blue Mountains. Given the total number of constabulary resources available, the detachment Commander advises that the following officer compliment will be available per shift under the various options:

<i>Current (2008 – 12 contract)</i>	<i>3 officers/shift</i>
2013 Contract Option # 1	3 officers/shift
2013 Contract Option # 2	2 officers/shift
2013 Contract Option # 3	2 officers/shift

Under the s. 5.1 Non-Contract Option - while two officers would be assigned to a shift, if they were removed from the area for Provincial issues, gone to court or following up investigations on other matters outside the area, they would not be replaced. Should a call for service be received, officers from Collingwood would be sent and billed back accordingly. The biggest casualty of this option is the deterrence and prevention of having a uniform presence in the area. While there is obviously a savings for not paying for the presence of the officer(s), there is also the detriment of not having the officer presence in the community.

With the loss of the P.O.R.F. funding, even under contract Option # 1, the OPP Detachment Commander believes there may not be sufficient resources to go ahead with the proposed satellite OPP station in the Blue Mountain Village. He also advises that the busiest areas of the Town to patrol are the Craighleith, Tyrolean Village and Blue Mountain Village areas. As such, under scenarios with only two officers per shift, this is where they would likely spend most of their time.

Considering that there are 288 square kilometres to be covered in The Blue Mountains, and that officer safety may often require two officers to respond to a call, especially at night or for calls of a serious nature, it is anticipated that, as compared to Option # 1, the remaining options will result in:

- calls being prioritized - mischief and liquor offences will be lower priorities than more serious offences (ex. domestic violence);
- increased response times;
- lesser visibility/deterrence; and
- municipal by-law enforcement being prioritized further down the list (and not being enforced at all by the OPP, under the s. 5.1 option).

Local OPP Participation/Integration

Under each of the three contract options, the Town would continue to have a Police Services Board (PSB), which determines local policing policy. Under the s. 5.1 (non-contract) option, there would no longer be a PSB, but the Town can have or be part of a Community Policing Advisory Committee (CPAC) that can meet with and advise the Detachment commander, but there is no formal obligation on the Detachment commander to adopt any of the CPAC's recommendations.

With the availability of a locally dedicated Sergeant, the OPP have been able to have a more integrated relationship with the community. For example, when an OPP presence is sought to sit on something like an STA committee, or the local Community Policing Committee; or to work with Town staff on event preparation and projects like "Share the Road", the dedicated Sergeant plays that role. Under contract Option # 3, or the s. 5.1 (non-contract) options, continuing to have that presence available will mean pulling one of the patrolling officers off the road. If a call is received during a meeting, the officer may be required to leave the meeting.

Proactive Programs, Prevention and Funding

The OPP advise that, in contract situations the OPP are mandated to provide a number of proactive programs, aimed at educating youth and stopping crimes before they occur. In a s. 5.1 (non-contract) situation, these programs are not mandated, and would be up to the discretion of the detachment Commander, depending upon funding and resource availability. These programs include things like:

- Drug and Alcohol Resistance Education (D.A.R.E.)

- Anti-Bullying
- Cyber-Bullying
- Bus Patroller safety
- Bicycle Rodeo

In addition, municipalities under contract are available for any additional funding that may arise, such as the P.O.R.F. funding discussed earlier, or funding for additional RIDE programs.

By-Law Enforcement

As identified above, even under contract options # 2 and #3, with a reduction in number of officers from 3 down to 2, municipal by-law enforcement will become a lower priority response.

Under a s. 5.1 (non-contract) option, the OPP will not enforce municipal by-laws at all. Currently, the OPP take approx. 3100 calls per year in Town of The Blue Mountains, and approximately 350 (11%) of those are by-law enforcement calls. Staff estimate that moving to a s. 5.1 scenario where the OPP do not enforce municipal by-laws would result in at least one additional dedicated by-law enforcement officer, over and above the existing 2 (plus the anticipated new STA enforcement officer), for a total increase of 42.5 hours per week. Further, given the lower priority response for By-law Enforcement matters under Contract options # 2 and #3, it is likely that to respond to demands for service in a reasonable timeline that at least one additional dedicated by-law enforcement officer, over and above the existing 2 (plus the anticipated new STA enforcement officer) will likely be required.

In addition, currently the OPP assist with the alarm by-law information processing - as we are under contract they can fulfill the transfer of that information. On conversion to a s. 5.1, alternative arrangements would be required. For example, the Town would have to make an FOI request for statistics, which would go to the OPP's North Bay office for processing. This would likely take an additional 30 – 45 days to process, thus not impacting our ability to retrieve information, but extending the timelines within which information is available.

One might think that in reducing the number of by-law enforcement calls responded to by 11%, a lesser OPP presence would be required. However, the weighted calls-for-service model used by the OPP to calculate required resources considers only Criminal Code and highway-traffic related calls. As such, whether the number of by-law enforcement related calls is 350 or zero, will not impact the amount of resources required to provide effective and efficient policing service.

Convenience of the Thornbury OPP Station

Members of the public attend the OPP detachment station in Thornbury for any number of reasons. During the 2012 year, the following attendances occurred***:

Criminal Record Processing	490 ++
Fingerprinting	30
Pension Verifications	15
For Assistance/ Directions	30
Appointments with Sgt. Watts	30
Lost/Found Property/Plate Declarations	120
Use of Board Room – MNR	20
Use of Board Room - Comm Policing	40
Use of Interview Room Probation & Parole	5
Tours – Schools/Sparks/Brownies	<u>20</u>
Total	800

*** this does not include anyone officers had attend after business hours or on weekends.

++ this includes criminal record checks required by volunteer groups and employers.

Under contract Option # 3 and the s. 5.1 (non-contract) options, anyone needing these services will be required to travel to the Collingwood detachment.

STAFF REPORT:

Attachment "D"



REPORT TO: Council
MEETING DATE: April 8, 2013
REPORT NO.: CAO.13.02
SUBJECT: Proposals for Renewal of Service
the Ontario Provincial Police
PREPARED BY: Troy Speck,
Chief Administrative Officer

A. Recommendations

THAT Council receive Report CAO.13.02 entitled "Proposals for Renewal of Service with the Ontario Provincial Police" (O.P.P.), and attachments, for their information purposes; and

THAT with respect to the O.P.P. policing proposals presented to Council on April 8, 2013, Council directs staff to work with the O.P.P.'s Collingwood Detachment Commander, the Town's O.P.P. liaison, and such other representatives of the O.P.P. as are necessary, for the purpose of developing information for a report back to Council that will help Council and the general public better understand the practical differences in how each of the proposed options for O.P.P. policing service will impact their experience of policing in the community;

AND THAT Council directs staff to develop, and report back regarding, a process for informing and consulting the public about the O.P.P. policing options presented.

B. Background

The Town's previous 5-year contract for policing service with the Ontario Provincial Police (O.P.P.) expired as of December 31, 2012. The usual practise at the end of a municipal contract is for the O.P.P. to provide the municipality with a proposal for continued service. The Town has been awaiting that proposal. In addition, at their meeting on December 17, 2012, Council resolved:

THAT Council formally requests the Ontario Provincial Police (OPP) to provide the Town of The Blue Mountains with a reasonable and reliable estimate, based on past call volumes and other information available to the OPP, of annual costs that would be billed to the municipality for OPP policing, should the Town decide to proceed under section 5.1 of the Police Services Act.

The O.P.P. is now prepared to present both the contract renewal proposal and the s.5.1 (non-contract) estimate to Council. Attached as Appendix "A" to this report is the OPP's Contract Policing Renewal Proposal. The document proposes 3 separate options under which Council could consider entering into another 5-year contract with the OPP.

Attached as Appendix “B” is an estimate of the 2013 costs of policing, were the Town to not enter into another contract with the OPP, but rather proceed under the non-contract option set out in section 5.1 of the Police Services Act.

C. Analysis

Details of each of the options are outlined in the attached appendices, and representatives of the OPP will be present at the April 8, 2013 meeting of Council to present the options they have provided, and to answer questions from members of Council.

The options will require further analysis and determination of what the on-the-ground impacts of each option are expected to be, so that Council and the average resident can understand what practical impact(s), if any, each proposal will have on their experience of policing in the community. As well, some of the options will likely have other staffing and cost implications for the municipality that must be analyzed and considered. For example, under a s. 5.1 (non-contract) scenario, the O.P.P. will not enforce municipal by-laws. This will obviously have an impact on required municipal by-law enforcement resources. That impact should be assessed and quantified, as much as is possible.

Accordingly, Staff recommend that, prior to making a final decision, the Town work with the O.P.P.’s Collingwood Detachment Commander, the Town’s O.P.P. liaison, and such other representatives of the O.P.P. as are necessary, for the purpose of developing information, for a report back to Council, that will help Council and the general public better understand the practical differences in how each of the proposed options for O.P.P. policing service will impact their experience of policing in the community.

Policing is an important service within and across the community; and the cost of policing represents a significant portion of the Town’s overall annual budget. The Blue Mountains Sustainable Path includes a goal of fostering a safe environment for all members of the community considering their particular risk factors and needs. As such, it is recommended that Council’s decision-making process include public consultations to inform and get feedback from the public regarding the various policing options that have been presented by the OPP. Staff recommend that staff develop, and report back regarding, a process for informing and consulting the public about the O.P.P. policing options presented.

D. The Blue Mountains’ Strategic Plan

Within “The Blue Mountains Sustainable Path” document, under the Theme of “Our Caring and Safe Community”, one of the Goals identified is to: “foster a safe environment for all members of the community considering their particular risk factors and needs”.

Maintaining and enhancing fire, security and emergency services and public safety is among the strategies and actions identified to achieve that Goal.

E. Environmental Impact

N/A

F. Budget Impact

In 2012, the Town had budgeted \$2,351,000 for O.P.P. policing. Actual costs for 2012 were \$2,344,185.

New Contract Option # 1: Estimated at \$2,690,000, as presented (annualized for 2013)

New Contract Option # 2: Estimated at \$2,450,000, as presented (annualized for 2013)

New Contract Option # 3: Estimated at \$2,106,641, as presented (annualized for 2013)

s. 5.1 Non-Contract: Estimated at \$2,012,489 as presented (annualized for 2013)

As noted earlier in this report, some of the above-noted options will likely have additional costs attached to them, which should be assessed prior to Council making a final decision.

The Town has budgeted \$2,433,000 for policing in 2013. Any differential between budget and actual costs for 2013 will either be a surplus, or a deficit which can be paid from the Town's Policing reserve. The Policing reserve has a current balance of \$329,600. The intended use of this reserve was to assist in funding the costs in years where there were large increases in the budget. This protects our tax payers from a large single year increase in policing costs because the increase could be spread out over a couple years with any deficits to be funded from the reserve.

Aside from the costs outlined in the attached proposals, we can expect to see additional cost increases for policing in 2014. The province of Ontario negotiated an agreement with the Ontario Provincial Police for a wage freeze for the 2012 and 2013 years, with the understanding that in 2014, the salary rate for an O.P.P. First Class Constable would be moved to the same salary rate as the highest First Class Constable base rate in Ontario. A provincial audit released in December 2012, indicated that in 2014, OPP salary rates may well increase by at least 8.5%. Whether there will be a further wage freeze after 2014 is unknown.

G. In Consultation With

Sgt. David Brack – Contract Analyst – OPP Municipal Policing Bureau
Sgt. Charlie Watts – Town Liaison – OPP
Insp. John Trude – Detachment Commander – OPP Collingwood/Blue Mountains
Robert Cummings – Director of Finance & IT
Lisa Kidd – Communications Coordinator

H. Attachments

1. Appendix “A” - Contract Policing Renewal Proposal (Options #1, #2 and #3)
2. Appendix “B” - s. 5.1 Non-Contract Policing Estimate for 2013

Respectfully submitted,

Troy Speck, B.A., LL.B.
Chief Administrative Officer

For more information, please contact
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The Town of The Blue Mountains

Contract Policing Renewal Proposal

*Prepared by:
Ontario Provincial Police
Municipal Policing Bureau*

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Executive Summary

The Ontario Provincial Police (OPP) has 100 years of experience in providing effective community-based policing and protection throughout Ontario. The OPP has provided municipal policing services under contract for over 60 years and currently maintains contracts with over 140 communities across Ontario.

The Town of The Blue Mountains has requested a renewal of the current contract with the Ministry for OPP policing which expired on the 31st of December 2012. As a result of this request a renewal proposal for policing has been prepared. The renewal proposal addresses the level of policing services required to provide adequate and effective policing as set out in *Regulation 3/99 of the Police Services Act, Adequacy and Effectiveness of Police Services*. To assist in determining an adequate and effective level of service, an analysis of the workload generated within the municipality during the past (four years) has been completed. This analysis allows the OPP to compare local occurrences and incidents with provincial averages to accurately determine the number of officers required.

This renewal proposal reflects the integrated policing concept, incorporating a policing service contract for the Town of The Blue Mountains with OPP highway patrol services and provincial responsibilities under one administration. The Collingwood OPP Detachment will remain as the Administration/Operations Centre. The resources identified will continue to be deployed to the Municipality from the detachment located at 201 Ontario Street Collingwood, as well as the Town of The Blue Mountains municipally owned and maintained extended service location at 364 Clark Street Clarksburg, to ensure the policing needs of the municipality are met. Administrative and support resources are shared and costed accordingly.

The Collingwood OPP Detachment Commander would be responsible to oversee all aspects of service delivery. The Detachment Commander, Operations Manager and Sergeant-Shift Supervisors will provide assistance and supervision to the identified complement in this renewal proposal.

It is recommended that any existing Community Policing Offices (CPOs) located within the Town be maintained. CPOs facilitate the delivery of policing services, provide locations for the police and public to interact and maintain a visible police presence within the municipality. The OPP encourages the establishment of CPOs where appropriate. Where such offices exist they are usually equipped with a telephone and OPP network/NICHE capabilities. Any decision to establish CPOs in the Town of The Blue Mountains rests entirely with Town Council as do all associated costs.

The renewal proposal costs include a comprehensive range of services that are made available to the Town of The Blue Mountains. For example, expenses relating to contract negotiations, arbitration, grievances, civil litigation, tendering/purchasing, information technology, fleet and telecommunications are included in the municipal policing cost recovery formula. These services often require considerable internal and external expertise and the high costs normally associated to such services are defrayed through the contract for OPP services. * Note - The most recently approved cost recovery formula shall apply in the calendar year following its approval.

OPP salary costs are comprised of two components: base salary and a Provincial Responsibility Incentive. The base salary costs outlined in this proposal are calculated using the top pay level of each rank, but the Provincial Responsibility Incentive is incorporated using the average cost for all seniority levels. These costs are reconciled annually to reflect actual costs for those officers providing service to the Town at their current salary level. Overtime is estimated at the provincial average of 7.2%, and will also be reconciled to actual usage at year-end.

In consultation with the Police Services Board it is the intent that all existing community service programs and community policing committees be maintained. Any new community service program considered may be implemented after consultation with the Town of The Blue Mountains Police Services Board and the Collingwood Detachment Commander.

When a municipality receives OPP policing under contract the OPP will ensure that the required resource levels are met. The shared infrastructure of the OPP broadens local access to resources, expertise, solutions, training and management without duplicating services. The Town of The Blue Mountains will continue to benefit as additional staff are readily available from within the Collingwood OPP Detachment as well as neighbouring detachments and regions, should the need arise.

This proposal includes enforcement of bylaws as agreed upon by the Police Services Board and the OPP, at no additional cost. However, it is not the intention of the OPP to become the lead agency in relation to bylaw enforcement, but rather to supplement existing or future bylaw officer's enforcement activities. The enforcement of municipal bylaws is restricted to police related bylaws.

The Town of The Blue Mountains will be required to maintain their Police Services Board, as mandated by Section 10 of the *Police Services Act*. The Police Services Board will have control over the priorities and objectives of the policing service within the community after consultation with the Detachment Commander. ***The Commissioner is committed to ensuring that detachment commanders respond appropriately to the Board's advice and priorities in a manner consistent with the Board's identified concerns, expectations and needs.***

It is long-standing OPP policy and practice to be accountable to the communities we serve. The Commander of the Collingwood OPP Detachment, or designee, will report to the Police Services Board on a regular basis, as per the direction of the Board. The OPP is experienced in being accountable to the municipalities we serve. With over 115 contracts currently in place and future contracts pending, there is a great emphasis placed on OPP accountability to Police Services Boards.

Future growth and/or increased workload in the Town of The Blue Mountains may necessitate an increase to the proposed complement during the five-year term of the contract. Any such increase would be negotiated between the Town and the OPP prior to any changes to the contract.

Advantages to the Town of The Blue Mountains:

- Assurance of adequacy and effectiveness of police services;
- Dedication to resolving community issues through local involvement and community policing committees;
- Availability of additional staffing support from neighbouring detachments, regional headquarters and general headquarters;
- Seamless access to a comprehensive infrastructure and specialized services (refer to Municipal Policing Framework for description of support and services available); and
- Generally determine the policing priorities and objectives through the Town of The Blue Mountains Police Services Board.

The OPP is required to provide provincial level response that can be mobilized in times of emergency, disaster or a specialized investigative need. The OPP meets such emergent needs, on an on-call and as-needed basis. These requirements are met by deploying small numbers of officers from multiple locations and assignments. In doing so, the OPP ensures that appropriate levels of service remain in place. Municipalities are compensated for contract resources mobilized in those cases where there is a provincial obligation to respond.

If the Town of The Blue Mountains chooses to accept this proposal* and renew the OPP policing services contract, the Collingwood OPP Detachment will focus on meeting the town's unique policing needs.

Please Note:

The following **are not** included in this proposal*:

- The costs associated to establishing and maintaining CPOs.
- The cost of providing and maintaining the extended service location located at 364 Clark Street, Clarksburg.
- The cost of maintaining the Police Services Board.
- Any applicable revenues accruing to the municipality as a result of police activity.

(Note-This renewal proposal expires six months from the date of presentation to Council. At that time the costs and service levels identified in the proposal will be subject to review and revision where necessary.)*

A complete description of services provided by the OPP and civilian governance issues is included in the accompanying document entitled "OPP Municipal Policing Framework" The services described are included in the overall OPP costing formula.

RENEWAL PROPOSAL LEVEL OF SERVICE

Option 1

This renewal proposal was completed after consultation with the Collingwood Detachment Commander and the Town of The Blue Mountains Police Services Board.

POSITION	CURRENT FTE* CONTRACT RESOURCES	RENEWAL FTE* CONTRACT RESOURCES
INSPECTOR	0.25	0.26
STAFF SERGEANT/ PROGRAM MANAGER	0.25	0.26
SERGEANT	2.00	2.02
CONSTABLES	15.00	15.00
P/T CONSTABLE	0.44	0.44
TOTAL UNIFORM	17.94	17.98
DETACHMENT ADMINISTRATIVE CLERK	1.00	1.77
TOTAL CIVILIAN	1.00	1.77

* Note - "Full-Time Equivalent" (FTE) means a unit of at least 1467 hours of policing services per annum to be delivered to the municipality by officers assigned to the detachment, and does not refer to an officer exclusively dedicated to this Agreement.

The estimated policing cost for 2013 associated to this proposal based on the Uniform and Civilian **2013 Salary schedules** is **\$2,690,226**.

Salary, overtime and contractual payouts are reconciled at year-end to reflect the actual cost. A breakdown of the costs has been included, as well as the salary and cost schedule for the year 2013.

Option 1 – Contract Enhancements

- 1.00 dedicated Sergeant FTE.
- 2.70 dedicated Constable FTE's.
- 0.44 dedicated Part Time Constable FTE's.
- 1.00 dedicated Detachment Administrative Clerk.

Option 2

This renewal proposal was completed after consultation with the Collingwood Detachment Commander and the Town of The Blue Mountains Police Services Board.

POSITION	CURRENT FTE* CONTRACT RESOURCES	RENEWAL FTE* CONTRACT RESOURCES
INSPECTOR	0.25	0.26
STAFF SERGEANT/ PROGRAM MANAGER	0.25	0.26
SERGEANT	2.00	2.02
CONSTABLES	15.00	13.30
P/T CONSTABLE	0.44	0.44
TOTAL UNIFORM	17.94	16.28
DETACHMENT ADMINISTRATIVE CLERK	1.00	1.77
TOTAL CIVILIAN	1.00	1.77

* Note - "Full-Time Equivalent" (FTE) means a unit of at least 1467 hours of policing services per annum to be delivered to the municipality by officers assigned to the detachment, and does not refer to an officer exclusively dedicated to this Agreement.

The estimated policing cost for 2013 associated to this proposal based on the Uniform and Civilian **2013 Salary schedules** is **\$2,450,530**.

Salary, overtime and contractual payouts are reconciled at year-end to reflect the actual cost. A breakdown of the costs has been included, as well as the salary and cost schedule for the year 2013.

Option 2 – Contract Enhancements

- 1.00 dedicated Sergeant FTE.
- 1.00 dedicated Constable FTE.
- 0.44 dedicated Part Time Constable FTE's.
- 1.00 dedicated Detachment Administrative Clerk.

Option 3

This renewal proposal was completed after consultation with the Collingwood Detachment Commander and the Town of The Blue Mountains Police Services Board.

POSITION	CURRENT FTE* CONTRACT RESOURCES	RENEWAL FTE* CONTRACT RESOURCES
INSPECTOR	0.25	0.26
STAFF SERGEANT/ PROGRAM MANAGER	0.25	0.26
SERGEANT	2.00	1.02
CONSTABLES	15.00	12.30
P/T CONSTABLE	0.44	0.00
TOTAL UNIFORM	17.94	13.84
DETACHMENT ADMINISTRATIVE CLERK	1.00	1.77
TOTAL CIVILIAN	1.00	1.77

* Note - "Full-Time Equivalent" (FTE) means a unit of at least 1467 hours of policing services per annum to be delivered to the municipality by officers assigned to the detachment, and does not refer to an officer exclusively dedicated to this Agreement.

The estimated policing cost for 2013 associated to this proposal based on the Uniform and Civilian **2013 Salary schedules** is **\$2,106,641**.

Salary, overtime and contractual payouts are reconciled at year-end to reflect the actual cost. A breakdown of the costs has been included, as well as the salary and cost schedule for the year 2013.

Option 3 – Contract Enhancements

- 1.00 dedicated Detachment Administrative Clerk.

**OPP Cost Schedule for Municipal Policing for the Year 2013
(Based on 2012 Municipal Cost Recovery Formula^①)**

The following categories are taken into consideration when preparing the costing proposal:

<u>Item</u>	<u>2013 Estimates</u>																								
Uniformed Staff Salaries ^② (Based on 2013 salary rates)	<table border="0"> <tr> <td>Inspector</td> <td style="text-align: right;">\$ 129,726</td> </tr> <tr> <td>Staff Sergeant</td> <td style="text-align: right;">\$ 118,951 (Detachment Commander)</td> </tr> <tr> <td>Staff Sergeant</td> <td style="text-align: right;">\$ 110,616 (Program Manager)</td> </tr> <tr> <td>Sergeant</td> <td style="text-align: right;">\$ 98,093</td> </tr> <tr> <td>Constable</td> <td style="text-align: right;">\$ 87,240</td> </tr> <tr> <td>Part-time Constable</td> <td style="text-align: right;">\$ 66,790</td> </tr> </table>	Inspector	\$ 129,726	Staff Sergeant	\$ 118,951 (Detachment Commander)	Staff Sergeant	\$ 110,616 (Program Manager)	Sergeant	\$ 98,093	Constable	\$ 87,240	Part-time Constable	\$ 66,790												
Inspector	\$ 129,726																								
Staff Sergeant	\$ 118,951 (Detachment Commander)																								
Staff Sergeant	\$ 110,616 (Program Manager)																								
Sergeant	\$ 98,093																								
Constable	\$ 87,240																								
Part-time Constable	\$ 66,790																								
Overtime Rate ^②	7.2% of uniformed staff salaries																								
Shift Premium	\$678 per uniformed member – sergeant and below																								
Contractual Payouts Rate ^② (Vacation and Statutory Holidays)	3.8% of full-time uniformed staff salaries																								
Civilian Staff Salaries ^③ (Based on 2013 salary rates)	<table border="0"> <tr> <td>Court Officer</td> <td style="text-align: right;">\$ 57,255</td> </tr> <tr> <td>Detachment Administrative Clerk</td> <td style="text-align: right;">\$ 55,439</td> </tr> <tr> <td>Caretaker</td> <td style="text-align: right;">\$ 46,961</td> </tr> </table>	Court Officer	\$ 57,255	Detachment Administrative Clerk	\$ 55,439	Caretaker	\$ 46,961																		
Court Officer	\$ 57,255																								
Detachment Administrative Clerk	\$ 55,439																								
Caretaker	\$ 46,961																								
Benefit Rates ^③	24.9 % uniformed staff (part-time 19.6%) 25.3 % civilian staff (part-time 19.7%) 2 % overtime payments																								
Support Salaries and Benefits (cost per uniformed member)	<table border="0"> <tr> <td>Communication Operators</td> <td style="text-align: right;">\$5,220</td> </tr> <tr> <td>Prisoner Guards</td> <td style="text-align: right;">\$1,381</td> </tr> <tr> <td>Office Automation Support</td> <td style="text-align: right;">\$354</td> </tr> <tr> <td>Telephone Support</td> <td style="text-align: right;">\$120</td> </tr> <tr> <td>Operational Support ^④</td> <td style="text-align: right;">\$3,907</td> </tr> </table>	Communication Operators	\$5,220	Prisoner Guards	\$1,381	Office Automation Support	\$354	Telephone Support	\$120	Operational Support ^④	\$3,907														
Communication Operators	\$5,220																								
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Operational Support ^④	\$3,907																								
Other Direct Operating Expenses (ODOE) (cost per uniformed member, unless otherwise stated)	<table border="0"> <tr> <td>Communication Centre</td> <td style="text-align: right;">\$258</td> </tr> <tr> <td>Operational Support ^④</td> <td style="text-align: right;">\$837</td> </tr> <tr> <td>RHQ Municipal Support</td> <td style="text-align: right;">\$1,955</td> </tr> <tr> <td>Vehicle Usage</td> <td style="text-align: right;">\$8,258</td> </tr> <tr> <td>Telephone</td> <td style="text-align: right;">\$1,228</td> </tr> <tr> <td>Office Supplies & Equipment</td> <td style="text-align: right;">\$448</td> </tr> <tr> <td>Accommodation</td> <td style="text-align: right;">\$538</td> </tr> <tr> <td>Uniforms & Equipment</td> <td style="text-align: right;">\$1,167</td> </tr> <tr> <td>Cleaning Contract</td> <td style="text-align: right;">\$204</td> </tr> <tr> <td>Mobile Radio Maintenance</td> <td style="text-align: right;">\$786</td> </tr> <tr> <td>Office Automation - Uniform</td> <td style="text-align: right;">\$1,316</td> </tr> <tr> <td>- Civilian</td> <td style="text-align: right;">\$1,648 (per civilian member)</td> </tr> </table>	Communication Centre	\$258	Operational Support ^④	\$837	RHQ Municipal Support	\$1,955	Vehicle Usage	\$8,258	Telephone	\$1,228	Office Supplies & Equipment	\$448	Accommodation	\$538	Uniforms & Equipment	\$1,167	Cleaning Contract	\$204	Mobile Radio Maintenance	\$786	Office Automation - Uniform	\$1,316	- Civilian	\$1,648 (per civilian member)
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- Civilian	\$1,648 (per civilian member)																								

^① *Note that the Municipal Cost Recovery Formula is reviewed and updated annually. A revised cost recovery formula shall be applied in the calendar year following the review and costs shall be adjusted accordingly. The current cost recovery formula, the 2012 Municipal Cost Recovery Formula, has been used to project ongoing costs for 2013 and throughout the term of this Agreement.*

^② *Municipalities are billed based on actual costs at year-end.*

^③ *Current annual rates, updated as required.*

^④ *Includes Training, Forensics, Recruiting, Quality Assurance, Municipal Policing Administration.*

Costing Summary - Option 1

O.P.P. COSTING SUMMARY -

The Town of the Blue Mountains - Status Quo
Constables

Estimated Policing Costs for the period
January 01, 2013 to December 31, 2013

Salaries and Benefits (Note 1)

Uniform Members	<u>Positions</u>	<u>\$</u>	
Inspector	0.26	33,729	
Staff Sergeant-Detachment Commander	-	-	
Staff Sergeant	0.26	28,760	
Sergeant	2.02	198,148	
Constables	15.00	1,308,600	
Part Time Constables	0.44	<u>29,388</u>	
Total Uniform Salaries			1,598,624
Overtime			112,672
Contractual Payout (Vacation & Statutory Holidays)			59,631
Shift Premium			11,838
Benefits (24.9% of Salaries (19.6% part-time); 2% of Overtime)			<u>398,753</u>
<i>Total Uniform Salaries & Benefits</i>			2,181,519
Civilian Members	<u>Positions</u>	<u>\$</u>	
Detachment Administrative Clerk	1.77	98,127	
Communication Operators		93,856	
Prisoner Guards		24,830	
Office Automation Support - Salaries & Benefits		6,365	
Telephone Support - Salaries & Benefits		2,158	
Operational Support - Salaries & Benefits		<u>70,248</u>	
Total Civilian Salaries			295,583
Benefits (25.3% of Salaries)			<u>24,826</u>
<i>Total Civilian Salaries & Benefits</i>			<u>320,410</u>
Total Salaries & Benefits			2,501,929

Other Direct Operating Expenses

Communication Center		4,639	
Operational Support		15,049	
RHQ Municipal Support		35,151	
Vehicle Usage		148,479	
Telephone		22,079	
Office Supplies		8,055	
Accommodation (Note 2)		-	
Uniform & Equipment		20,983	
Cleaning Contract (Note 2)		-	
Mobile Radio Equipment Maintenance		14,132	
Office Automation - Uniform		23,662	
Office Automation - Civilian		<u>2,917</u>	
<i>Total Other Direct Operating Expenses</i>			<u>295,146</u>
2013 Total Estimated Gross Policing Cost			\$ 2,797,075
Provincial Services Usage (Note 3)			<u>(106,848)</u>
TOTAL ESTIMATED POLICING COST			\$ 2,690,226

**Estimated Policing Costs for the period
January 01, 2013 to December 31, 2013**

Notes:

The estimated policing cost for 2013 associated to this proposal is \$2,690,226. This does not include any related initial costs.

- 1) The estimated policing cost for 2013 is based on the Uniform and Civilian 2013 Salary schedules under the 2011 - 2014 Compensation Framework Agreement and the 2012 Municipal Cost-Recovery Formula.
- 2) Accommodation and cleaning is provided directly by the municipality.
- 3) A Provincial Services Usage (PSU) reduction of 3.82% of the estimated 2013 policing cost is given to the municipality. It is based on a calculation of 50% of the municipality's 3 Year average (2009-2011) of actual PSU experience to a maximum of 5%. A PSU credit of 3.82% has been applied to this estimate.

Costing Summary – Option 2

O.P.P. COSTING SUMMARY -

The Town of the Blue Mountains - Minimum with
Dedicated Included

Estimated Policing Costs for the period
January 01, 2013 to December 31, 2013

Salaries and Benefits

(Note 1)

Uniform Members	Positions	\$	
Inspector	0.26	33,729	
Staff Sergeant-Detachment Commander	-	-	
Staff Sergeant	0.26	28,760	
Sergeant	2.02	198,148	
Constables	13.30	1,160,292	
Part Time Constables	0.44	29,388	
Total Uniform Salaries			1,450,316
Overtime			101,994
Contractual Payout (Vacation & Statutory Holidays)			53,995
Shift Premium			10,685
Benefits (24.9% of Salaries (19.6% part-time); 2% of Overtime)			361,611
<i>Total Uniform Salaries & Benefits</i>			1,978,602
Civilian Members	Positions	\$	
Court Officer	-	-	
Detachment Administrative Clerk	1.77	98,127	
Caretaker	-	-	
Offender Transport Officer	-	-	
Communication Operators		84,982	
Prisoner Guards		22,483	
Office Automation Support - Salaries & Benefits		5,763	
Telephone Support - Salaries & Benefits		1,954	
Operational Support - Salaries & Benefits		63,606	
Total Civilian Salaries			276,914
Benefits (25.3% of Salaries)			24,826
<i>Total Civilian Salaries & Benefits</i>			301,740
Total Salaries & Benefits			2,280,343

Other Direct Operating Expenses

Communication Center		4,200	
Operational Support		13,626	
RHQ Municipal Support		31,827	
Vehicle Usage		134,440	
Telephone		19,992	
Office Supplies		7,293	
Accommodation (Note 2)		-	
Uniform & Equipment		18,999	
Cleaning Contract (Note 2)		-	
Mobile Radio Equipment Maintenance		12,796	
Office Automation - Uniform		21,424	
Office Automation - Civilian		2,917	
<i>Total Other Direct Operating Expenses</i>			267,516
2013 Total Estimated Gross Policing Cost	\$		2,547,858
Provincial Services Usage (Note 3)			(97,328)
TOTAL ESTIMATED POLICING COST			\$ 2,450,530

O.P.P. COSTING SUMMARY -

**The Town of the Blue Mountains - Minimum with
Dedicated Included**

**Estimated Policing Costs for the period
January 01, 2013 to December 31, 2013**

Notes:

The estimated policing cost for 2013 associated to this proposal is \$2,450,530. This does not include any related initial costs.

- 1) The estimated policing cost for 2013 is based on the Uniform and Civilian 2013 Salary schedules under the 2011 - 2014 Compensation Framework Agreement and the 2012 Municipal Cost-Recovery Formula.
- 2) Accommodation and cleaning is provided directly by the municipality.
- 3) A Provincial Services Usage (PSU) reduction of 3.82% of the estimated 2013 policing cost is given to the municipality. It is based on a calculation of 50% of the municipality's 3 Year average (2009-2011) of actual PSU experience to a maximum of 5%. A PSU credit of 3.82% has been applied to this estimate.

Costing Summary – Option 3

O.P.P. COSTING SUMMARY -

The Town of the Blue Mountains - Minimum
without Dedicated Uniform

Estimated Policing Costs for the period
January 01, 2013 to December 31, 2013

Salaries and Benefits (Note 1)

Uniform Members	Positions	\$	
Inspector	0.26	33,729	
Staff Sergeant-Detachment Commander	-	-	
Staff Sergeant	0.26	28,760	
Sergeant	1.02	100,055	
Constables	12.30	1,073,052	
Part Time Constables.	-	-	
Total Uniform Salaries			1,235,596
Overtime			86,534
Contractual Payout (Vacation & Statutory Holidays)			46,953
Shift Premium			9,031
Benefits (24.9% of Salaries (19.6% part-time); 2% of Overtime)			309,394
<i>Total Uniform Salaries & Benefits</i>			1,687,508
Civilian Members	Positions	\$	
Court Officer.	-	-	
Detachment Administrative Clerk.	1.77	98,127	
Caretaker.	-	-	
Offender Transport Officer	-	-	
Communication Operators		72,245	
Prisoner Guards		19,113	
Office Automation Support - Salaries & Benefits.		4,899	
Telephone Support - Salaries & Benefits.		1,661	
Operational Support - Salaries & Benefits.		54,073	
Total Civilian Salaries			250,118
Benefits (25.3% of Salaries)			24,826
<i>Total Civilian Salaries & Benefits</i>			274,944

Total Salaries & Benefits	1,962,452
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Other Direct Operating Expenses

Communication Center.	3,571
Operational Support	11,584
RHQ Municipal Support	27,057
Vehicle Usage	114,291
Telephone	16,996
Office Supplies	6,200
Accommodation (Note 2)	-
Uniform & Equipment	16,151
Cleaning Contract (Note 2)	-
Mobile Radio Equipment Maintenance	10,878
Office Automation - Uniform	18,213
Office Automation - Civilian	2,917
<i>Total Other Direct Operating Expenses</i>	227,858

2013 Total Estimated Gross Policing Cost	\$ 2,190,310
Provincial Services Usage (Note 3)	(83,670)

TOTAL ESTIMATED POLICING COST	\$ 2,106,641
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O.P.P. COSTING SUMMARY -

**The Town of the Blue Mountains - Minimum
without Dedicated Uniform**

**Estimated Policing Costs for the period
January 01, 2013 to December 31, 2013**

Notes:

The estimated policing cost for 2013 associated to this proposal is \$2,106,641. This does not include any related initial costs.

- 1) The estimated policing cost for 2013 is based on the Uniform and Civilian 2013 Salary schedules under the 2011 - 2014 Compensation Framework Agreement and the 2012 Municipal Cost-Recovery Formula.
- 2) Accommodation and cleaning is provided directly by the municipality.
- 3) A Provincial Services Usage (PSU) reduction of 3.82% of the estimated 2013 policing cost is given to the municipality. It is based on a calculation of 50% of the municipality's 3 Year average (2009-2011) of actual PSU experience to a maximum of 5%. A PSU credit of 3.82% has been applied to this estimate.

O.P.P. Contacts

Please forward any questions or concerns to Inspector John Trude, Commander, Collingwood OPP Detachment Commander, Staff Sergeant Cathy Bell, Case Manager Municipal Policing Bureau, Sergeant Mike Milner, Contract Analyst, Municipal Policing Bureau or Sergeant David Brack, Contract Analyst, Municipal Policing Bureau.

Inspector John Trude	(705) 445-4321
Staff Sergeant Cathy Bell	(705) 329-6226
Sergeant Mike Milner	(705) 329-6451
Sergeant David Brack	(705) 329-6836

Detailed descriptions of all OPP support and specialized services that are available have been included under separate cover in the document entitled “OPP Municipal Policing Framework”.



Town of The Blue Mountains

2013 – 5.1 Estimate

5.1 Estimate for 2013

O.P.P. COSTING SUMMARY -

The Town of the Blue Mountains - 5.1 Estimate
with Sergeant removed

Estimated Policing Costs for the period
January 01, 2013 to December 31, 2013

Salaries and Benefits (Note 1)

Uniform Members	Positions	\$	
Inspector	0.26	33,729	
Staff Sergeant-Detachment Commander	-	-	
Staff Sergeant	0.26	28,760	
Sergeant	1.02	100,055	
Constables	12.56	1,095,734	
Part Time Constables	0.11	7,347	
Total Uniform Salaries			1,265,625
Overtime			88,697
Contractual Payout (Vacation & Statutory Holidays)			47,815
Shift Premium			9,282
Benefits (24.9% of Salaries (19.6% part-time); 2% of Overtime)			316,525
<i>Total Uniform Salaries & Benefits</i>			1,727,943
Civilian Members	Positions	\$	
Court Officer	-	-	
Detachment Administrative Clerk	1.02	56,548	
Caretaker	-	-	
Offender Transport Officer	-	-	
Communication Operators		74,176	
Prisoner Guards		19,624	
Office Automation Support - Salaries & Benefits		5,030	
Telephone Support - Salaries & Benefits		1,705	
Operational Support - Salaries & Benefits		55,518	
Total Civilian Salaries			212,602
Benefits (25.3% of Salaries)			14,307
<i>Total Civilian Salaries & Benefits</i>			226,909

Total Salaries & Benefits	1,954,852
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Other Direct Operating Expenses

Communication Center		3,666	
Operational Support		11,894	
RHQ Municipal Support		27,781	
Vehicle Usage		117,346	
Telephone		17,450	
Office Supplies		6,366	
Accommodation (Note 2)		-	
Uniform & Equipment		16,583	
Cleaning Contract (Note 2)		-	
Mobile Radio Equipment Maintenance		11,169	
Office Automation - Uniform		18,700	
Office Automation - Civilian		1,681	
<i>Total Other Direct Operating Expenses</i>			232,636

2013 Total Estimated Gross Policing Cost	\$ 2,187,488
Provincial Services Usage (Note 3)	(174,999)

TOTAL ESTIMATED POLICING COST	\$ 2,012,489
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O.P.P. COSTING SUMMARY -

**The Town of the Blue Mountains - 5.1 Estimate
with Sergeant removed**

**Estimated Policing Costs for the period
January 01, 2013 to December 31, 2013**

Notes:

The estimated policing cost for 2013 associated to this proposal is \$2,012,489. This does not include any related initial costs.

- 1) The estimated policing cost for 2013 is based on the Uniform and Civilian 2013 Salary schedules under the 2011 - 2014 Compensation Framework Agreement and the 2012 Municipal Cost-Recovery Formula.
- 2) Accommodation and cleaning is provided directly by the municipality.
- 3) A Provincial Services Usage (PSU) reduction of 8.00% of the estimated 2013 policing cost is given to the municipality. This is the standard PSU rate given on 5.1 Estimates, this amount is reconciled to actual at year end.

5.1 Estimate for 2013

POSITION	CURRENT FTE CONTRACT RESOURCES	5.1 ESTIMATE FTE RESOURCES
INSPECTOR	0.25	0.26
STAFF SERGEANT/ PROGRAM MANAGER	0.25	0.26
SERGEANT	2.00	1.02
CONSTABLES	15.00	12.56
P/T CONSTABLE	0.44	0.11
TOTAL UNIFORM	17.94	14.21
DETACHMENT ADMINISTRATIVE CLERK	1.00	1.02
TOTAL CIVILIAN	1.00	1.02

The estimated policing cost for 2013 is based on the Uniform and Civilian **2013 Salary schedules** is **\$2,012,489**.

Salary, overtime and contractual payouts are reconciled at year-end to reflect the actual cost. A breakdown of the costs has been included, as well as the salary and cost schedule for the year 2013.

Appendix "D" to Report CAO.13.04

Town of The Blue Mountains - OPP POLICE SERVICE PROPOSAL REVIEW

Community Consultation Process

May 27 - Council	Present proposed information material to Council for approval
May 29	Information materials posted to Town Website and available at Town Hall – also sent to Police Services Board (PSB) and Community Policing Committee (CPC)
June 26 - PSB	Police Services Board discussion re: options, and feedback prepared for Council – 10:30 a.m. – OPP Station Boardroom
July 15 OPEN HOUSE and PUBLIC MEETING	Open House from 6:00 to 7:00 p.m.; Public Meeting at 7:00 p.m.
August 26 - Council	Staff report to Council on comments received at July 15 Public Meeting. Council to consider comments received and provide direction to Staff regarding which of the four (4) proposed options Council wishes to select.