

OPP 2025 Annual Billing Statement

Proposed Additional Services Revision

Wellington Co

Estimated costs for the period January 1 to December 31, 2025

Please refer to www.opp.ca for 2025 Municipal Policing Billing General Information summary for further details.

		<u>Cost per Property \$</u>	<u>Total Cost \$</u>
Base Service	Property Counts		
	Household	39,983	
	Commercial and Industrial	<u>2,101</u>	
	Total Properties	<u>42,084</u>	7,972,209
Calls for Service	(see summaries)		
	Total all municipalities	209,489,870	
	Municipal portion	2.9288%	145.79
			6,135,597
Overtime	(see notes)	14.27	600,616
Contract Enhancements	(see summary)	136.25	5,699,825
Prisoner Transportation	(per property cost)	<u>1.67</u>	<u>70,280</u>
Total 2025 Estimated Cost		487.42	20,478,528
10% Discount on 2025 Estimated Costs		<u>(48.74)</u>	<u>(2,047,853)</u>
Total 2025 Estimated Cost After Discount		<u>438.68</u>	<u>18,430,675</u>
2023 Year-End Adjustment	(see summary)		(1,154,035)
Grand Total Billing for 2025			<u>17,276,640</u>
2025 Monthly Billing Amount			1,439,720

Note:

This 2025 Cost Estimate reflects a proposed change in the additional service agreement levels, adding 1.0 Full Time Civilian Media Relations Coordinator

A 10% Discount has been applied to the grand total of all 2025 estimated costs. The 2023 Year-End Adjustment also includes discounts applied to 2023 reconciled costs (44% on OT and 3.75% on total reconciled costs), see 2023 reconciled statement page for more information.

Discrepancies were discovered during an audit of grant-related invoicing. This will result in a credit to Wellington County in the amount of **\$100,920.30**, which will be issued in January 2025. To apply this credit to account balances, please contact Ontario Shared Services (OSS) directly once the credit has been issued.

OPP 2025 Additional Services Cost Statement (Note 1)

Proposed FTE Level Revision

Wellington Co

Estimated cost for the period January 1 to December 31, 2025

2024 Cost Recovery Formula (Note 2)

Salaries and Benefits

		Positions	\$/FTE	\$ Total
Uniform Members	Note 3			
Staff Sergeant		2.00	168,657	337,313
Sergeant		2.00	143,480	286,960
Constable.		18.00	120,835	2,175,036
Total Uniform Salaries		22.00		2,799,309
Statutory Holiday Payout			6,207	136,565
Shift Premiums			1,129	22,580
Uniform Benefits - Full-Time Salaries.			36.38%	1,018,325
Total Uniform Salaries & Benefits				3,976,779
Detachment Civilian Members	Note 3			
Detachment Administrative Clerk	Full-time	2.00	75,342	150,684
Court Officer - Administration.	Full-time	1.00	92,124	92,124
Crimestoppers Co-ordinator	Full-time	1.00	73,240	73,240
Collision Reporting Centre Clerk	Full-time	1.00	62,349	62,349
Collision Reporting Centre Clerk	Part-time	1.10	62,349	68,584
Detachment Media Relations Coordinator	Full-time	1.00	74,554	74,554
Total Detachment Civilian Salaries		7.10		521,535
Civilian Benefits - Full-Time Salaries			36.13%	163,636
Civilian Benefits - Part-Time Salaries			21.09%	14,464
Total Detachment Civilian Salaries & Benefits				699,635
Support Costs - Salaries and Benefits				
Communication Operators			6,682	147,004
Prisoner Guards			2,061	45,342
Operational Support			7,119	156,618
RHQ Municipal Support			3,208	70,576
Telephone Support			157	3,454
Office Automation Support			938	20,636
Mobile and Portable Radio Support			357	7,854
Total Support Staff Salaries and Benefits Costs				451,484
Total Salaries & Benefits				5,127,899
Other Direct Operating Expenses				
Communication Centre			150	3,300
Operational Support			1,112	24,464
RHQ Municipal Support			360	7,920
Telephone			1,458	32,076
Mobile Radio Equipment Repairs & Maintenance			168	3,696
Office Automation - Uniform			4,487	98,714
Office Automation - Civilian			1,154	8,193
Vehicle Usage			10,219	224,818
Detachment Supplies & Equipment			1,073	23,606
Uniform & Equipment			2,360	51,920
Uniform & Equipment - Court Officer			1,037	1,037
Administrative Vehicle	Note 4			28,900
Canine Vehicle	Note 5		18,889	18,889
Sprinter-Style Van	Note 6		15,929	15,929
All Terrain Vehicle.	Note 7		2,494	4,988
All Terrain Vehicle Trailer	Note 8		1,188	1,188
Canine Maintenance	Note 9		11,630	11,630
Additional Municipally Leased Desktop Computer.	Note 10		1,028	7,196
Additional Municipally Leased Laptop Computer.	Note 11		1,154	3,462
Total Other Direct Operating Expenses				571,926
Total 2025 Estimated Enhancement Cost				\$ 5,699,825
Total OPP-Policed Properties				42,084
Cost Per Property				\$ 135.44

OPP 2025 Additional Services Cost Statement (Note 1)

Wellington Co

Estimated cost for the period January 1 to December 31, 2025

Notes:

- 1) The Additional Services Cost Statement is a replacement cost schedule for the Estimated Contract Enhancement Cost Summary. Formerly identified as Police Services Act s.10 Contract Enhancements, enhanced services are now arranged with agreements under s.17 of the Community Safety and Policing Act (CSPA).
- 2) 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 2024 Municipal Cost-Recovery Formula, has been used to set costs for 2025. The Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2024 Municipal Policing Cost-Recovery Formula
- 3) Salary rates are based on weighted average rates for municipal detachment staff by rank, level, and classification. The 2025 salaries incorporate the 2025 general salary rate increase set in the 2023 to 2026 OPPA Uniform and Civilian Agreements (uniform and civilian staff - 4.75% in 2023, 4.50% in 2024 and 2.75% in 2025.) In 2025, the reconciliation for hours of service provided will be based on the updated availability factor of 1,381 hours per year.

Please note: This 2025 Estimate Proposal includes the addition of one (1) full time Detachment Media Relations Coordinator. Salary rate will be subject to adjustment when reconciled to actual salary.
- 4) Two (2) Administrative vehicles and one (1) unmarked vehicle are included in this costing. The annual cost of the two administrative vehicles is \$9,412 each and the annual cost of the unmarked vehicle is \$10,076.
- 5) A Canine Unit vehicle is included in this costing at a current annual cost of \$18,889 per vehicle.
- 6) One sprinter-style van is included in this costing, pro-rated based on the effective date of June 8, 2023. The annual cost of the van is \$15,929(excluding depreciation until 2026).
- 7) Two (2) All Terrain Vehicles is included in this costing at a current annual cost of \$2,494 each.
- 8) One (1) All Terrain Vehicle Trailer is included in this costing at a current annual cost of \$1,188 each.
- 9) Canine Program Costs include Canine Training, Kennel and Canine Maintenance at an annual cost of \$11,6630.
- 10) Additional Municipally Leased Desktop Computers includes seven (7) desktop computer which was previously under a separate agreement with the OPP IT Section, at the current Cost-Recovery Formula rate of \$1,028 each.
- 11) Additional Municipally Leased Laptop Computers includes three (3) laptop computer which was previously under a separate agreement with the OPP IT Section, at the current Cost-Recovery Formula rate of \$1,154 each.

OPP 2025 Estimated Base Services and Calls for Service Cost Summary

Estimated Costs for the period January 1, 2025 to December 31, 2025

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 2020 through 2023. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 85.71 FTEs with a cost of \$17,779,996 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 2025 salaries incorporate the 2025 general salary rate increase set in the 2023 to 2026 OPPA Uniform and Civilian Agreements (uniform and civilian staff - 4.75% in 2023, 4.50% in 2024 and 2.75% in 2025.)

The benefit rates are estimated based on the most recent rates set by the Treasury Board Secretariat, (2024-25). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation.

Two new premiums were added in these new agreements: a 3% Frontline Patrol Premium (which applies to Constables and Sergeants in Frontline roles only) and a 3% Second-In-Command Premium (which applies to members when temporarily backfilling a short term platoon command position.) An allowance of \$2,101 per Constable FTE and \$3,330 per Sergeant FTE for the Frontline Patrol Premium and \$76 per Constable FTE for the Second-In-Command premium have been included in the salary rates for Constables and Sergeants. These allowances are subject to reconciliation.

FTEs have been apportioned between Base Services and Calls for Service costs based on the current ratio, 50.7% Base Services : 49.3% 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 2024 Municipal Policing Cost-Recovery Formula.

OPP 2025 Calls for Service Billing Summary

Wellington Co

Estimated costs for the period January 1 to December 31, 2025

Calls for Service Billing Workgroups	Calls for Service Count					2025 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2025 Estimated Calls for Service Cost
	2020	2021	2022	2023	Four Year Average				
	A					B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession	100	59	51	42	63	5.9	372	0.0204%	42,756
Drugs	30	25	14	12	20	88.1	1,784	0.0980%	205,212
Operational	5,443	5,390	5,612	5,607	5,513	3.9	21,501	1.1806%	2,473,173
Operational 2	1,311	1,412	1,159	1,283	1,291	1.7	2,195	0.1205%	252,500
Other Criminal Code Violations	257	222	187	248	229	7.1	1,622	0.0891%	186,615
Property Crime Violations	1,587	1,657	1,542	1,477	1,566	6.2	9,708	0.5330%	1,116,647
Statutes & Acts	1,105	1,090	984	1,072	1,063	3.5	3,720	0.2042%	427,859
Traffic	1,487	1,420	1,826	1,432	1,541	3.8	5,857	0.3216%	673,688
Violent Criminal Code	439	439	416	485	445	14.8	6,582	0.3614%	757,146
Municipal Totals	11,759	11,714	11,791	11,658	11,731		53,340	2.9288%	\$6,135,597

Provincial Totals (Note 4)

Calls for Service Billing Workgroups	Calls for Service Count					2025 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2025 Estimated Calls for Service Cost
	2020	2021	2022	2023	Four Year Average				
	A					B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession	2,803	2,979	2,483	2,363	2,657	5.9	15,676	0.8608%	1,803,207
Drugs	1,127	1,050	797	920	974	88.1	85,765	4.7092%	9,865,380
Operational	178,171	180,823	176,502	180,423	178,980	3.9	698,021	38.3272%	80,291,662
Operational 2	48,046	48,395	46,304	47,019	47,441	1.7	80,650	4.4283%	9,276,939
Other Criminal Code Violations	12,123	12,103	12,206	12,931	12,341	7.1	87,619	4.8110%	10,078,638
Property Crime Violations	46,799	47,403	48,878	49,446	48,132	6.2	298,415	16.3855%	34,325,987
Statutes & Acts	31,261	32,888	32,697	34,047	32,723	3.5	114,531	6.2887%	13,174,266
Traffic	32,067	34,757	38,776	32,713	34,578	3.8	131,397	7.2148%	15,114,318
Violent Criminal Code	19,343	20,055	21,513	22,640	20,888	14.8	309,139	16.9743%	35,559,474
Provincial Totals	371,740	380,453	380,156	382,502	378,713		1,821,214	100%	\$209,489,870

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-2021 municipal police force amalgamations.

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OPP 2025 Calls for Service Details
Wellington Co
For the calendar years 2020 to 2023

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Grand Total	11,759	11,714	11,791	11,658	11,730.50
Drug Possession	100	59	51	42	63.00
DRUG Operation - Master Code	1	0	0	0	0.25
Drug Related Occurrence	53	27	30	21	32.75
Fail to disclose previous prescription (double doctoring)	0	0	1	0	0.25
Poss of illicit over 30g dried cannabis (or equiv) adult	1	1	1	0	0.75
Possession - Cocaine	7	6	4	6	5.75
Possession - Heroin	2	1	1	0	1.00
Possession - Methamphetamine (Crystal Meth)	16	12	8	7	10.75
Possession - Methylenedioxyamphetamine (Ecstasy)	1	0	0	0	0.25
Possession – Opioid (other than heroin)	3	5	2	1	2.75
Possession - Other Controlled Drugs and Substances Act	14	7	4	7	8.00
Possession of > 4 budding or flowering cannabis plants	2	0	0	0	0.50
Drugs	30	25	14	12	20.25
Cultivate/Propagate/Harvest cannabis by adult	2	3	1	1	1.75
Distribution budding/flowering plants, or >4 cannabis plants	0	0	1	0	0.25
Drug Operation - Residential Grow Outdoor	0	1	0	0	0.25
Drug Operation - Residential Lab	0	0	1	0	0.25
Obtain, offer to obtain, alter or offer to alter cannabis	1	0	0	0	0.25
Other Cannabis Act	1	1	0	0	0.50
Possession of cannabis for purpose of distributing	2	1	1	0	1.00
Possession of cannabis for purpose of selling	0	2	0	0	0.50
Production - Other Controlled Drugs & Substances	1	1	0	0	0.50
Trafficking - Cocaine	5	7	2	9	5.75
Trafficking - Heroin	1	1	0	0	0.50
Trafficking - Methamphetamine (Crystal Meth)	1	3	2	2	2.00
Trafficking – Opioid (other than heroin)	1	0	3	0	1.00
Trafficking - Other Controlled Drugs and Substances Act	15	5	3	0	5.75
Operational	5,443	5,390	5,612	5,607	5,513.00
Accident - non-MVC - Construction Site	2	0	0	0	0.50
Accident - non-MVC - Industrial	2	1	0	0	0.75
Accident - non-MVC - Master Code	24	29	17	14	21.00
Accident - Non-MVC - Others	1	1	1	0	0.75
Accident - non-MVC - Public Property	0	1	0	1	0.50
Accident - non-MVC - Residential	2	1	0	1	1.00
Alarm - Master Code	0	0	1	1	0.50
Alarm - Others	2	0	1	1	1.00
Animal - Bear Complaint	0	0	1	2	0.75
Animal - Bite	10	6	12	12	10.00
Animal - Dog Owners Liability Act	22	14	17	28	20.25
Animal - Injured	70	52	73	86	70.25
Animal - Left in Vehicle	14	26	20	31	22.75
Animal - Master Code	7	17	15	20	14.75
Animal - Other	28	23	26	22	24.75
Animal - Rabid	2	2	1	1	1.50

OPP 2025 Calls for Service Details
Wellington Co
For the calendar years 2020 to 2023

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Animal - Stray	90	97	82	100	92.25
Assist Fire Department	14	25	49	26	28.50
Assist Public	970	1,062	1,349	1,112	1,123.25
Bomb Threat	0	0	1	1	0.50
By-Law - Master Code	29	38	50	32	37.25
Cartage By-Law	0	0	0	1	0.25
Distressed / Overdue Motorist	17	14	15	8	13.50
Dogs By-Law	2	0	2	2	1.50
Domestic Disturbance	476	429	409	486	450.00
Family Dispute	393	321	362	345	355.25
Fire - Building	40	44	38	38	40.00
Fire - Other	26	24	17	16	20.75
Fire - Vehicle	27	24	21	26	24.50
Firearms (Discharge) By-Law	4	2	3	2	2.75
Fireworks By-Law	4	4	2	3	3.25
Found - Bicycles	2	3	1	2	2.00
Found - Computer, parts & accessories	0	1	0	1	0.50
Found - Gun	4	1	0	1	1.50
Found - Household Property	3	4	5	5	4.25
Found - Jewellery	1	1	1	0	0.75
Found - License Plate	4	2	0	1	1.75
Found - Machinery & Tools	2	0	1	0	0.75
Found - Others	18	9	8	8	10.75
Found - Personal Accessories	11	4	6	2	5.75
Found - Radio, TV, Sound-Reprod. Equip.	2	0	0	0	0.50
Found - Sporting Goods, Hobby Equip.	1	1	0	1	0.75
Found - Vehicle Accessories	1	0	1	2	1.00
Found Property - Master Code	212	196	176	165	187.25
Hate or Bias Motivated Incident - Non Criminal	0	0	0	1	0.25
Homeless Person	1	1	0	1	0.75
Insecure Condition - Building	4	2	1	1	2.00
Insecure Condition - Master Code	28	21	61	31	35.25
Insecure Condition - Vehicle	0	0	0	2	0.50
Loitering By-Law	0	1	0	0	0.25
Lost - Accessible Parking Permit	0	0	0	1	0.25
Lost - Bicycles	0	0	1	0	0.25
Lost - Gun	1	0	0	0	0.25
Lost - Household Property	3	1	4	2	2.50
Lost - Jewellery	2	2	1	0	1.25
Lost - License Plate	4	3	9	6	5.50
Lost - Office Machines & Equipment	1	0	0	1	0.50
Lost - Others	4	9	8	3	6.00
Lost - Personal Accessories	23	21	14	11	17.25
Lost - Radio, TV, Sound-Reprod. Equip.	1	2	1	0	1.00
Lost - Sporting Goods, Hobby Equip.	2	0	0	0	0.50

OPP 2025 Calls for Service Details
Wellington Co
For the calendar years 2020 to 2023

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Lost - Vehicle Accessories	2	1	0	0	0.75
Lost Property - Master Code	61	61	56	73	62.75
Lotteries By-Law	0	1	0	0	0.25
Medical Assistance - Master Code	1	0	3	2	1.50
Medical Assistance - Other	4	2	6	6	4.50
Missing Person - Master Code	3	1	11	13	7.00
Missing Person 12 & older	26	21	14	8	17.25
Missing Person Located 12 & older	56	50	69	58	58.25
Missing Person Located Under 12	9	16	14	16	13.75
Missing Person under 12	10	5	3	3	5.25
Neighbour Dispute	283	348	354	411	349.00
Noise By-Law	18	10	7	7	10.50
Noise Complaint - Animal	38	39	41	45	40.75
Noise Complaint - Business	4	4	0	0	2.00
Noise Complaint - Master Code	306	388	365	327	346.50
Noise Complaint - Others	61	28	14	16	29.75
Noise Complaint - Residence	19	9	14	11	13.25
Noise Complaint - Vehicle	7	2	6	0	3.75
Other Municipal By-Laws	173	204	150	129	164.00
Overdose/Suspected Overdose	0	1	0	0	0.25
Overdose/Suspected Overdose -Opioid Related	0	5	0	0	1.25
Phone - Master Code	2	3	7	11	5.75
Phone - Nuisance - No Charges Laid	37	51	47	41	44.00
Phone - Obscene - No Charges Laid	2	4	0	0	1.50
Phone - Other - No Charges Laid	8	12	6	12	9.50
Phone - Threatening - No Charges Laid	9	9	5	6	7.25
Protest - Demonstration	6	3	5	0	3.50
Sudden Death - Accidental	4	1	3	0	2.00
Sudden Death - Apparent Overdose/Overdose	0	7	4	2	3.25
Sudden Death - Drowning	1	1	2	0	1.00
Sudden Death - Master Code	1	3	1	2	1.75
Sudden Death - Natural Causes	62	59	73	74	67.00
Sudden Death - Others	11	9	10	11	10.25
Sudden Death - Suicide	6	12	9	11	9.50
Suspicious Package	4	0	0	5	2.25
Suspicious Person	562	555	558	655	582.50
Suspicious Substance / Odour	0	0	2	2	1.00
Suspicious vehicle	422	356	326	372	369.00
Taxi By-Law	2	0	0	0	0.50
Text- related Incident (Texting)	3	1	2	2	2.00
Traffic By-Law	132	78	86	118	103.50
Trouble with Youth	201	228	199	190	204.50
Unwanted Persons	196	187	162	211	189.00
Vehicle Recovered - All Terrain Vehicles	5	3	2	2	3.00
Vehicle Recovered - Automobile	38	42	50	43	43.25

OPP 2025 Calls for Service Details
Wellington Co
For the calendar years 2020 to 2023

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Vehicle Recovered - Construction Vehicles	1	0	1	0	0.50
Vehicle Recovered - Farm Vehicles	0	0	1	0	0.25
Vehicle Recovered - Master Code	0	1	4	8	3.25
Vehicle Recovered - Motorcycles	4	0	1	3	2.00
Vehicle Recovered - Other	0	3	17	7	6.75
Vehicle Recovered - Snow Vehicles	1	3	2	5	2.75
Vehicle Recovered - Trucks	29	21	16	23	22.25
Operational 2	1,311	1,412	1,159	1,283	1,291.25
911 call - Dropped Cell	191	173	188	227	194.75
911 call / 911 hang up	372	389	212	225	299.50
911 hang up - Pocket Dial	2	7	0	2	2.75
False Alarm - Accidental Trip	1	3	2	4	2.50
False Alarm - Cancelled	4	4	1	1	2.50
False Alarm - Malfunction	0	1	1	0	0.50
False Alarm - Others	436	480	447	471	458.50
False Holdup Alarm - Accidental Trip	37	57	54	56	51.00
Keep the Peace	268	298	254	297	279.25
Other Criminal Code Violations	257	222	187	248	228.50
Animals - Cruelty	2	5	1	0	2.00
Animals - Kill or injure	5	0	1	0	1.50
Animals - Others	1	0	1	0	0.50
Animals - Unnecessary suffering	1	1	1	0	0.75
Bail Violations - Breach of Recognizance	6	3	3	5	4.25
Bail Violations - Fail To Comply	60	63	49	65	59.25
Bail Violations - Master Code	1	3	3	5	3.00
Bail Violations - Others	6	6	2	7	5.25
Breach of Firearms regulation - Unsafe Storage	1	0	0	0	0.25
Breach of Probation	16	36	19	29	25.00
Breach of Probation - In relation to children	2	0	0	0	0.50
Causing unnecessary suffering to Animals	0	0	1	1	0.50
Child Pornography - Making or distributing	1	1	1	0	0.75
Child Pornography - Master Code	3	1	3	9	4.00
Child Pornography - Other	0	2	0	0	0.50
Child Pornography - Possess child pornography	4	4	2	1	2.75
Common nuisance	3	1	0	0	1.00
Contraband Tobacco	3	0	0	0	0.75
Counterfeit Money - Master Code	4	5	4	3	4.00
Counterfeit Money - Others	4	5	0	4	3.25
Disobey court order / Misconduct executing process	8	4	1	1	3.50
Disturb the Peace	38	31	48	44	40.25
False Fire Alarm (CC Charge)	0	0	0	1	0.25
Indecent acts - exposure to person under 16	0	1	3	0	1.00
Indecent acts - Master Code	5	4	4	6	4.75
Indecent acts - Other	2	2	2	1	1.75
Instruments and literature for illicit drug use	0	0	1	0	0.25

OPP 2025 Calls for Service Details
Wellington Co
For the calendar years 2020 to 2023

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Interception / Disclosure of communication	0	0	0	1	0.25
Intimidation (fraud-corruption)	1	0	0	0	0.25
Killing an Animal	0	0	0	1	0.25
Libel - Defamatory	1	0	0	0	0.25
Nudity - public/private property	1	1	2	0	1.00
Obstruct Justice / Fabricate Evidence	1	0	0	0	0.25
Obstruct Public Peace Officer	9	6	1	3	4.75
Offences Related to Currency	0	0	0	1	0.25
Offensive Weapons - Careless use of firearms	2	2	2	4	2.50
Offensive Weapons - Carry concealed	1	0	0	1	0.50
Offensive Weapons - Explosives	4	1	0	1	1.50
Offensive Weapons - Fail to Report Losing/Finding Firearm	0	0	0	1	0.25
Offensive Weapons - In Vehicle	0	0	0	1	0.25
Offensive Weapons - Other Offensive Weapons	4	5	3	5	4.25
Offensive Weapons - Other Weapons Offences	11	4	1	8	6.00
Offensive Weapons - Possession of Weapons	20	5	8	6	9.75
Offensive Weapons - Prohibited	0	1	3	1	1.25
Offensive Weapons - Restricted	0	0	0	1	0.25
Offensive Weapons - Weapons Trafficking	1	0	0	0	0.25
Other Criminal Code * Sec 105 - Sec. 108	1	0	0	0	0.25
Other Criminal Code * Sec. 176 - Sec. 182	0	0	0	1	0.25
Personate Peace Officer	3	0	0	0	0.75
Possess Firearm while prohibited	2	2	0	2	1.50
Possession of Burglary Tools	0	0	1	5	1.50
Possession Of Counterfeit Money	0	1	0	1	0.50
Public Mischief - mislead peace officer	4	4	5	5	4.50
Public Morals	0	1	2	0	0.75
Restriction on publicity - search warrant	0	0	0	1	0.25
Sureties to keep the peace - Sec 810(1)	0	0	0	1	0.25
Trespass at Night	9	4	6	11	7.50
Utter Threats to damage property	4	2	2	0	2.00
Utter Threats to Property / Animals	0	1	1	4	1.50
Uttering Counterfeit Money	2	3	0	0	1.25
Vagrancy	0	1	0	0	0.25
Property Crime Violations	1,587	1,657	1,542	1,477	1,565.75
Arson - Auto	1	0	0	4	1.25
Arson - Building	2	0	4	2	2.00
Arson - Master Code	0	0	1	3	1.00
Arson - Others	1	1	0	3	1.25
Breach of Trust (fraud-corruption)	1	0	0	0	0.25
Break & Enter	122	122	158	115	129.25
Break & Enter - Firearms	2	1	1	2	1.50
False Pretence - Other	1	0	0	0	0.25
Fraud - Account closed	3	1	1	0	1.25
Fraud - False Pretence Over \$5,000	2	3	6	3	3.50

OPP 2025 Calls for Service Details
Wellington Co
For the calendar years 2020 to 2023

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Fraud - False Pretence Under \$5,000	15	13	14	22	16.00
Fraud - Forgery & Uttering	7	5	7	13	8.00
Fraud - Fraud through mails	9	10	2	6	6.75
Fraud - Master Code	26	51	51	76	51.00
Fraud - Money/property/security Over \$5,000	21	36	42	62	40.25
Fraud - Money/property/security Under \$5,000	63	84	75	121	85.75
Fraud - Other	146	121	108	107	120.50
Fraud - Steal/Forge/Poss./Use Credit Card	33	21	28	30	28.00
Fraud - Transportation	4	5	2	1	3.00
Fraud - Welfare benefits	2	0	0	1	0.75
Identity Fraud	12	8	12	7	9.75
Identity Theft	1	1	2	1	1.25
Interfere with lawful use, enjoyment of property	8	18	11	15	13.00
Mischief	244	287	264	219	253.50
Mischief Graffiti - Non-Gang Related	11	9	6	14	10.00
Mischief in Relation to Cultural Property	0	1	0	0	0.25
Mischief Relating to War Memorials	0	0	1	0	0.25
Mischief with Data	0	0	2	0	0.50
Personation with Intent (fraud)	9	6	5	6	6.50
Possession of Stolen Goods over \$5,000	13	8	13	12	11.50
Possession of Stolen Goods under \$5,000	5	5	5	8	5.75
Property Damage	54	66	55	49	56.00
Theft Over - Master Code	2	9	14	19	11.00
Theft from Motor Vehicles Over \$5,000	2	6	4	7	4.75
Theft from Motor Vehicles Under \$5,000	147	129	143	81	125.00
Theft of - All Terrain Vehicles	4	3	5	6	4.50
Theft of - Automobile	15	22	23	15	18.75
Theft of - Construction Vehicles	0	0	3	4	1.75
Theft of - Farm Vehicles	1	1	0	0	0.50
Theft of - Mail	3	9	3	7	5.50
Theft of - Mopeds	0	0	0	1	0.25
Theft of - Motorcycles	3	2	1	5	2.75
Theft of - Other Motor Vehicles	4	6	1	3	3.50
Theft of - Snow Vehicles	5	4	3	3	3.75
Theft of - Trucks	11	5	12	9	9.25
Theft of Motor Vehicle	52	49	67	68	59.00
Theft Over \$,5000 - Construction Site	2	4	5	3	3.50
Theft Over \$5,000 - Bicycles	0	2	0	0	0.50
Theft Over \$5,000 - Boat (Vessel)	1	1	3	0	1.25
Theft Over \$5,000 - Boat Motor	1	0	1	0	0.50
Theft Over \$5,000 - Farm Agricultural Livestock	1	0	0	0	0.25
Theft Over \$5,000 - Farm Agricultural Produce	0	1	0	0	0.25
Theft Over \$5,000 - Farm Equipment	5	0	3	6	3.50
Theft Over \$5,000 - Mine Equipment/Property	1	0	0	0	0.25
Theft Over \$5,000 - Other Theft	4	25	13	12	13.50

OPP 2025 Calls for Service Details
Wellington Co
For the calendar years 2020 to 2023

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Theft Over \$5,000 - Trailers	5	14	17	18	13.50
Theft Over \$5,000 - Truck Load	2	2	2	0	1.50
Theft Over \$5,000 Shoplifting	0	0	0	3	0.75
Theft Under \$5,000 - Bicycles	22	19	14	13	17.00
Theft Under \$5,000 - Boat (Vessel)	3	0	1	1	1.25
Theft Under \$5,000 - Boat Motor	0	1	5	1	1.75
Theft Under \$5,000 - Building	4	4	2	2	3.00
Theft Under \$5,000 - Construction Site	10	12	4	4	7.50
Theft Under \$5,000 - Farm Agricultural Livestock	0	0	1	2	0.75
Theft Under \$5,000 - Farm Agricultural Produce	4	0	2	1	1.75
Theft Under \$5,000 - Farm Equipment	0	1	2	5	2.00
Theft Under \$5,000 - Gasoline Drive-off	207	162	68	34	117.75
Theft Under \$5,000 - Master Code	36	49	68	61	53.50
Theft Under \$5,000 - Mining Product	0	0	0	1	0.25
Theft Under \$5,000 - Other Theft	152	170	112	109	135.75
Theft Under \$5,000 - Persons	5	2	4	4	3.75
Theft Under \$5,000 - Trailers	7	7	9	5	7.00
Theft Under \$5,000 - Truck Load	1	0	0	1	0.50
Theft Under \$5,000 Shoplifting	43	49	47	59	49.50
Trafficking in Stolen Goods over \$5,000	0	1	0	1	0.50
Trafficking in Stolen Goods under \$5,000	0	0	1	0	0.25
Unlawful in a dwelling house	2	1	3	0	1.50
Willful act / Omission likely to cause mischief	2	2	0	1	1.25
Statutes & Acts	1,105	1,090	984	1,072	1,062.75
Custody Dispute	12	6	4	3	6.25
Family Law Act - Custody/Access order	4	2	1	0	1.75
Family Law Act - Other	0	0	0	1	0.25
Family Law Act - Restraining order	1	0	0	0	0.25
Landlord / Tenant	142	144	181	177	161.00
Mental Health Act	277	330	352	423	345.50
Mental Health Act - Apprehension	9	67	45	49	42.50
Mental Health Act - Attempt Suicide	33	36	29	22	30.00
Mental Health Act - No contact with Police	62	53	43	39	49.25
Mental Health Act - Placed on Form	35	26	27	29	29.25
Mental Health Act - Threat of Suicide	117	104	80	85	96.50
Mental Health Act - Voluntary Transport	77	71	39	36	55.75
Trespass To Property Act	335	250	182	208	243.75
Youth Criminal Justice Act (YCJA)	1	1	1	0	0.75
Traffic	1,487	1,420	1,826	1,432	1,541.25
MVC - Fatal (Motor Vehicle Collision)	7	6	6	8	6.75
MVC - Others (Motor Vehicle Collision)	8	6	20	6	10.00
MVC - Pers. Inj. Failed to Remain (Motor Vehicle Collision)	6	1	3	7	4.25
MVC - Personal Injury (Motor Vehicle Collision)	118	121	110	103	113.00
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	69	78	104	130	95.25
MVC - Prop. Dam. Non Reportable (Motor Vehicle Collision)	501	399	336	207	360.75

OPP 2025 Calls for Service Details
Wellington Co
For the calendar years 2020 to 2023

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	772	784	1,198	938	923.00
MVC (Motor Vehicle Collision) - Master Code	6	24	47	32	27.25
Road Rage	0	1	2	1	1.00
Violent Criminal Code	439	439	416	485	444.75
Abandon Child	0	0	0	1	0.25
Aggravated Assault - Level 3	1	1	0	5	1.75
Arson - Disregard for Human Life	1	1	0	1	0.75
Assault - Level 1	153	154	131	166	151.00
Assault Peace Officer	3	8	1	5	4.25
Assault Peace Officer with weapon OR cause bodily harm	1	1	1	0	0.75
Assault With Weapon or Causing Bodily Harm - Level 2	30	36	28	38	33.00
Attempted Murder	1	0	0	0	0.25
Corrupting morals of a child	0	0	0	1	0.25
Counsel/Aid/Abet Person to commit suicide	0	0	1	0	0.25
Criminal Harassment	37	58	48	63	51.50
Criminal Harassment - Offender Unknown	4	4	4	2	3.50
Criminal Negligence - Bodily Harm	0	0	1	0	0.25
Criminal Negligence Causing Death	1	0	0	0	0.25
Discharge Firearm with Intent	0	0	2	0	0.50
Extortion	1	3	7	4	3.75
Forcible confinement	6	1	2	5	3.50
Indecent / Harassing Communications	25	26	21	24	24.00
Invitation to Sexual Touching	3	0	2	2	1.75
Manslaughter	0	0	0	1	0.25
Mischief - Cause Danger to Life	1	0	2	0	0.75
Murder 1st Degree	2	0	0	0	0.50
Non-Consensual Distribution of Intimate Images	6	3	4	7	5.00
Other Assaults / Admin Noxious thing	3	0	4	1	2.00
Other Criminal Code * against public order	0	0	1	0	0.25
Other Related Offences Causing Death - Master code	0	0	1	0	0.25
Pointing a Firearm	0	0	1	0	0.25
Robbery - Master Code	0	0	2	1	0.75
Robbery - Other	3	0	0	1	1.00
Robbery - Pursesnatch With Violence	1	0	0	0	0.25
Robbery - With Threat of Violence	5	2	0	2	2.25
Sexual Assault	46	44	55	58	50.75
Sexual Assault With a Weapon	1	1	1	0	0.75
Sexual Exploitation	0	3	1	0	1.00
Sexual Interference	7	6	5	12	7.50
Using firearm (or imitation) in commission of offence	0	0	0	1	0.25
Utter Threats - Master Code	11	16	21	17	16.25
Utter Threats to Person	86	68	68	67	72.25
Utter Threats to Person - Government Employee	0	1	0	0	0.25
Utter Threats to Person - Police Officer	0	0	1	0	0.25
Voyeurism	0	2	0	0	0.50

OPP 2025 Estimated Contract Enhancement Cost Summary

Wellington Co

Estimated cost for the period January 1 to December 31, 2025

2024 Cost Recovery Formula

Salaries and Benefits

		Positions	\$/FTE	\$ Total
Uniform Members	Note 1			
Staff Sergeant		2.00	168,657	337,313
Sergeant		2.00	143,480	286,960
Constable		18.00	120,835	2,175,036
Total Uniform Salaries		22.00		2,799,309
Statutory Holiday Payout			6,207	136,565
Shift Premiums			1,129	22,580
Uniform Benefits - Full-Time Salaries			36.38%	1,018,325
Total Uniform Salaries & Benefits				3,976,779
Detachment Civilian Members	Note 1			
Detachment Administrative Clerk	Full-time	2.00	75,342	150,684
Court Officer - Administration	Full-time	1.00	92,124	92,124
Crimestoppers Co-ordinator	Full-time	1.00	73,240	73,240
Collision Reporting Centre Clerk	Full-time	1.00	62,349	62,349
Collision Reporting Centre Clerk	Part-time	1.10	62,349	68,584
Total Detachment Civilian Salaries		6.10		446,982
Civilian Benefits - Full-Time Salaries			36.13%	136,702
Civilian Benefits - Part-Time Salaries			21.09%	14,464
Total Detachment Civilian Salaries & Benefits				598,148
Support Costs - Salaries and Benefits				
Communication Operators			6,682	147,004
Prisoner Guards			2,061	45,342
Operational Support			7,119	156,618
RHQ Municipal Support			3,208	70,576
Telephone Support			157	3,454
Office Automation Support			938	20,636
Mobile and Portable Radio Support			357	7,854
Total Support Staff Salaries and Benefits Costs				451,484
Total Salaries & Benefits				5,026,411
Other Direct Operating Expenses				
Communication Centre			150	3,300
Operational Support			1,112	24,464
RHQ Municipal Support			360	7,920
Telephone			1,458	32,076
Mobile Radio Equipment Repairs & Maintenance			168	3,696
Office Automation - Uniform			4,487	98,714
Office Automation - Civilian			1,154	7,039
Vehicle Usage			10,219	224,818
Detachment Supplies & Equipment			1,073	23,606
Uniform & Equipment			2,360	51,920
Uniform & Equipment - Court Officer			1,037	1,037
Administrative Vehicle	Note 2		9,412	28,900
Canine Vehicle	Note 3		18,889	18,889
Sprinter-Style Van	Note 4		15,929	15,929
All Terrain Vehicle	Note 5		2,494	4,988
All Terrain Vehicle Trailer	Note 6		1,188	1,188
Canine Maintenance	Note 7		11,630	11,630
Additional Municipally Leased Desktop Computer	Note 8		1,028	7,196
Additional Municipally Leased Laptop Computer	Note 9		1,154	3,462
Total Other Direct Operating Expenses				570,772
Total 2025 Estimated Enhancement Cost				\$ 5,597,184
Total OPP-Policed Properties				42,084
Cost Per Property				\$ 133.00

OPP 2025 Estimated Contract Enhancement Cost Summary

Wellington Co

Estimated cost for the period January 1 to December 31, 2025

Notes:

- 1) Salary rates are based on weighted average rates for municipal detachment staff by rank, level, and classification. The 2025 salaries incorporate the 2025 general salary rate increase set in the 2023 to 2026 OPPA Uniform and Civilian Agreements (uniform and civilian staff - 4.75% in 2023, 4.50% in 2024 and 2.75% in 2025.) In 2025, the reconciliation for hours of service provided will be based on the updated availability factor of 1,381 hours per year.
- 2) Two (2) Administrative vehicles and one (1) unmarked vehicle are included in this costing. The annual cost of the two administrative vehicles is \$9,412 each and the annual cost of the unmarked vehicle is \$10,076.
- 3) A Canine Unit vehicle is included in this costing at a current annual cost of \$18,889 per vehicle.
- 4) One sprinter-style van is included in this costing, pro-rated based on the effective date of June 8, 2023. The annual cost of the van is \$15,929(excluding depreciation until 2026).
- 5) Two (2) All Terrain Vehicles is included in this costing at a current annual cost of \$2,494 each.
- 6) One (1) All Terrain Vehicle Trailer is included in this costing at a current annual cost of \$1,188 each.
- 7) Canine Program Costs include Canine Training, Kennel and Canine Maintenance at an annual cost of \$11,630.
- 8) Additional Municipally Leased Desktop Computers includes seven (7) desktop computers which were previously under a separate agreement with the OPP IT Section, at the current Cost-Recovery Formula rate of \$1,028 each.
- 9) Additional Municipally Leased Laptop Computers includes three (3) laptop computers which were previously under a separate agreement with the OPP IT Section, at the current Cost-Recovery Formula rate of \$1,154 each.

OPP 2023 Reconciled Year-End Summary - Revised
Wellington Co
Reconciled cost for the period January 1 to December 31, 2023

			<u>Cost per Property \$</u>	<u>Reconciled Cost \$</u>	<u>Estimated Cost \$</u>
Base Service	Property Counts				
	Household	39,024			
	Commercial and Industrial	<u>2,076</u>			
	Total Properties	<u><u>41,100</u></u>	174.11	7,156,121	6,808,707
Calls for Service					
	Total all municipalities	187,830,598			
	Municipal portion	3.2163%	146.99	6,041,139	5,743,515
Overtime			17.88	734,950	452,433
Contract Enhancements	(see summary)		84.04	3,453,863	4,581,494
Prisoner Transportation	(per property cost)		<u>1.45</u>	<u>59,595</u>	<u>48,087</u>
Total 2023 Costs			424.47	17,445,668	17,634,236
Discount on 2023 Reconciled Costs	(see notes)		<u>(23.49)</u>	<u>(965,464)</u>	<u>-</u>
Total Revised 2023 Costs			<u>400.98</u>	<u>16,480,204</u>	<u>17,634,236</u>
2023 Billed Amount				<u>17,634,239</u>	
2023 Revised Year-End-Adjustment				<u><u>(1,154,035)</u></u>	

Notes

The discount on 2023 Reconciled Costs was calculated by first applying a 44% discount to reconciled OT costs, and then applying a 3.75% discount to the total reconciled costs (after the OT discount had been applied).

The Year-End Adjustment above is included as an adjustment on the 2025 Billing Statement.

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OPP 2023 Reconciled Contract Enhancement Cost Summary

Wellington Co

Reconciled cost for the period January 1 to December 31, 2023

2022 Cost Recovery Formula

Salaries and Benefits

		Positions	\$/FTE	Total \$
Uniform Members	Note 1			
Staff Sergeant		2.00	146,154	292,309
Sergeant		2.00	130,812	261,623
Constable.		18.00	111,708	2,010,752
Total Uniform Salaries		22.00		2,564,684
Statutory Holiday Payout			5,240	115,289
Shift Premiums			1,129	22,580
Uniform Benefits - Full-Time Salaries.			34.81%	892,736
Total Uniform Salaries & Benefits				3,595,289
Detachment Civilian Members	Note 1			
Detachment Administrative Clerk	Full-time	2.00	70,324	140,647
Court Officer - Administration.	Full-time	1.00	71,708	71,708
Crimestoppers Co-ordinator	Full-time	1.00	66,951	66,951
Total Detachment Civilian Salaries		4.00		279,306
Civilian Benefits - Full-Time Salaries			35.00%	97,746
Total Detachment Civilian Salaries & Benefits				377,052
Support Costs - Salaries and Benefits				
Communication Operators			6,698	147,356
Prisoner Guards			2,074	45,628
Operational Support			5,604	123,288
RHQ Municipal Support			2,713	59,686
Telephone Support			131	2,882
Office Automation Support			680	14,960
Mobile and Portable Radio Support			250	5,500
Total Support Staff Salaries and Benefits Costs				399,300
Total Salaries & Benefits				4,371,641
Other Direct Operating Expenses				
Communication Centre			147	3,234
Operational Support			991	21,802
RHQ Municipal Support			122	2,684
Telephone			1,496	32,912
Mobile Radio Equipment Repairs & Maintenance			56	1,232
Office Automation - Uniform			2,282	50,204
Office Automation - Civilian			1,490	5,960
Vehicle Usage			8,999	197,978
Detachment Supplies & Equipment			406	8,932
Uniform & Equipment	Note 2		2,105	44,516
Uniform & Equipment - Court Officer			921	921
Administrative Vehicle	Note 3		7,916	19,312
Canine Vehicle	Note 4		26,661	26,661
All Terrain Vehicle.	Note 5		1,835	3,669
All Terrain Vehicle Trailer	Note 6		941	941
Canine Maintenance	Note 7		10,775	10,775
Additional Municipally Leased Desktop Computer.	Note 8		370	2,590
Additional Municipally Leased Laptop Computer.	Note 8		727	727
Total Other Direct Operating Expenses				435,050
Sub-Total Enhancement Cost				\$ 4,806,691
Contractual Hours Reduction, If Applicable	Note 9			(1,352,828)
Total 2023 Reconciled Enhancement Cost				\$ 3,453,863

OPP 2023 Reconciled Contract Enhancement Cost Summary

Wellington Co

Reconciled cost for the period January 1 to December 31, 2023

Notes:

- 1) Salary rates are based on weighted average rates for municipal detachment staff by rank, level and classification. The 2022 salaries incorporate the 2023 general salary rate increases set in the 2023 to 2026 OPPA Uniform and Civilian Collective Agreements, (uniform and civilian staff - 4.75%). The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2023-24).
- 2) Uniform & Equipment annual cost is \$2,105 per officer. A credit is applied for the first full year for each new enhancement officer, as initial costs are charged in the first year. This is applicable to the Sergeant position, filled May 1, 2022, and the Constable position, filled July 11, 2022. Uniform and Equipment annual costs include the pro-rated cost for the new Sergeant and Constable positions, for the periods from May 1, 2023 onward and July 11, 2023 onward respectively.
- 3) Three (3) Unmarked/Administrative vehicles are included in this costing. The annual cost of the administrative vehicle added effective January 1, 2021 is \$5,698 (depreciation costs are excluded until January 1, 2024) and the annual cost of the unmarked police vehicle added effective May 17, 2022 is \$5,698 (depreciation costs are excluded until May 17, 2025). The annual cost for the pre-existing administrative vehicle is the standard rate of \$7,916.
- 4) A Canine Unit vehicle is included in this costing at a current annual cost of \$26,661 per vehicle.
- 5) Two (2) All Terrain Vehicles is included in this costing at a current annual cost of \$1,835 each.
- 6) One (1) All Terrain Vehicle Trailer is included in this costing at a current annual cost of \$941 each.
- 7) Canine Program Costs include Canine Training, Kennel and Canine Maintenance at an annual cost of \$10,775.
- 8) Additional Municipally Leased Computers includes seven (7) desktop computers and one (1) laptop computer at the current Cost-Recovery Formula rate of \$370 and \$727, respectively.
- 9) The municipality receives an under hours credit in the amount of \$1,352,828. This credit is calculated using the number of hours below as follows: minimum hours required in contract, 30,382 contractual hours less 20,951 hours provided = shortfall of 9431 hours, divided by the total contractual hours multiplied by the total uniform policing costs exclusive of overtime: \$4,358,083.

Contractual Hours Calculation

Billable Uniform Contract Enhancement Hours Worked			22,665
Calls For Service Hours Removed			(1,714)
Total Uniform Enhancement Hours Worked In Contract			<u>20,951</u>
Minimum Hours Required in Contract	22.00	FTEs x 1417	30,382
Total Hours Below Minimum Hours Required			(9,431)
Total Percentage Reduction (9431 / 30382)			31.04%
X (Uniform Salaries + Uniform related ODOE)		X	<u>4,358,083</u>
Reduction Applied:			<u><u>\$ (1,352,828)</u></u>