

OPP 2023 Annual Billing Statement

Wellington Co

Estimated costs for the period January 1 to December 31, 2023

Please refer to www.opp.ca for 2023 Municipal Policing Billing General Information summary for further details.

			Cost per Property \$	Total Cost \$
Base Service	Property Counts			
	Household	39,024		
	Commercial and Industrial	2,076		
	Total Properties	<u>41,100</u>	165.66	6,808,707
Calls for Service	(see summaries)			
	Total all municipalities	178,576,909		
	Municipal portion	3.2163%	139.74	5,743,515
Overtime	(see notes)		11.01	452,433
Contract Enhancements	(see summary)		111.29	4,574,069
Prisoner Transportation	(per property cost)		<u>1.17</u>	<u>48,087</u>
Total 2023 Estimated Cost			<u>428.88</u>	<u>17,626,811</u>
2021 Year-End Adjustment	(see summary)			(586,512)
Grand Total Billing for 2023				<u>17,040,298</u>
2023 Monthly Billing Amount				1,420,025

OPP 2023 Annual Billing Statement

Wellington Co

Estimated costs for the period January 1 to December 31, 2023

Notes to Annual Billing Statement

- 1) **Municipal Base Services and Calls for Service Costs** - The costs allocated to municipalities are determined based on the costs assigned to detachment staff performing municipal policing activities across the province. A statistical analysis of activity in detachments is used to determine the municipal policing workload allocation of all detachment-based staff as well as the allocation of the municipal workload between base services and calls for service activity. For 2023 billing purposes the allocation of the municipal workload in detachments has been calculated to be 50.5 % Base Services and 49.5 % Calls for Service. The total 2023 Base Services and Calls for Service cost calculation is detailed on the Base Services and Calls for Service Cost Summary included in the municipal billing package.
- 2) **Base Services** - The cost to each municipality is determined by the number of properties in the municipality and the standard province-wide average cost per property of \$165.66 estimated for 2023. The number of municipal properties is determined based on MPAC data. The calculation of the standard province-wide base cost per property is detailed on Base Services and Calls for Service Cost Summary included in the municipal billing package.
- 3) **Calls for Service** - The municipality's Calls for Service cost is a proportionate share of the total cost of municipal calls for service costs calculated for the province. A municipality's proportionate share of the costs is based on weighted time standards applied to the historical billable calls for service. The municipality's total weighted time is calculated as a percentage of the total of all municipalities.
- 4) **Overtime** - Municipalities are billed for overtime resulting from occurrences in their geographic area and a portion of overtime that is not linked specifically to a municipality, such as training. Municipalities are not charged for overtime identified as a provincial responsibility. The overtime activity for the calendar years 2018, 2019, 2020 and 2021 has been analyzed and averaged to estimate the 2023 costs. The costs incorporate the estimated 2023 salary rates and a discount to reflect overtime paid as time in lieu. The overtime costs incurred in servicing detachments for shift shortages have been allocated on a per property basis based on straight time. Please be advised that these costs will be reconciled to actual 2023 hours and salary rates and included in the 2025 Annual Billing Statement.
- 5) **Court Security and Prisoner Transportation (CSPT)** - Municipalities with court security responsibilities in local courthouses are billed court security costs based on the cost of the staff required to provide designated court security activities. Prisoner transportation costs are charged to all municipalities based on the standard province-wide per property cost. The 2023 costs have been estimated based on the 2021 activity levels. These costs will be reconciled to the actual cost of service required in 2023.

There was no information available about the status of 2023 Court Security Prisoner Transportation Grant Program at the time of the Annual Billing Statement preparation.
- 6) **Year-end Adjustment** - The 2021 adjustment accounts for the difference between the amount billed based on the estimated cost in the Annual Billing Statement and the reconciled cost in the Year-end Summary. The most significant year-end adjustments are resulting from the cost of actual versus estimated municipal requirements for overtime, contract enhancements and court security.

OPP 2023 Estimated Base Services and Calls for Service Cost Summary
Estimated Costs for the period January 1, 2023 to December 31, 2023

Salaries and Benefits		Positions	Base		Total Base Services and Calls for Service	Base Services	Calls for Service
		FTE	%	\$/FTE	\$	\$	\$
Uniform Members	Note 1						
Inspector		25.64	100.0	168,322	4,315,781	4,315,781	-
Staff Sergeant-Detachment Commander.		9.73	100.0	150,818	1,467,464	1,467,464	-
Staff Sergeant		35.10	100.0	140,922	4,946,367	4,946,367	-
Sergeant		220.08	50.5	126,129	27,758,391	14,029,289	13,729,102
Constable.		1,623.19	50.5	107,709	174,832,740	88,363,674	86,469,066
Part-Time Constable		11.74	50.5	86,136	1,011,235	510,785	500,449
Total Uniform Salaries		1,925.48			214,331,978	113,633,360	100,698,618
Statutory Holiday Payout				4,764	9,116,603	4,773,719	4,342,884
Shift Premiums				1,111	2,061,210	1,041,767	1,019,444
Uniform Benefits - Inspector.				28.23%	1,218,345	1,218,345	-
Uniform Benefits - Full-Time Salaries.				31.57%	65,982,867	34,350,305	31,632,562
Uniform Benefits - Part-Time Salaries.				15.55%	157,247	79,427	77,820
Total Uniform Salaries & Benefits					292,868,250	155,096,922	137,771,327
Detachment Civilian Members	Note 1						
Detachment Administrative Clerk		171.79	50.5	67,806	11,648,405	5,887,601	5,760,804
Detachment Operations Clerk		1.86	50.5	64,114	119,253	60,268	58,985
Detachment Clerk - Typist		0.32	50.5	58,491	18,717	9,359	9,359
Court Officer - Administration.		22.43	50.5	69,141	1,550,836	784,060	766,775
Crimestoppers Co-ordinator		0.80	50.5	64,554	51,643	25,822	25,822
Total Detachment Civilian Salaries		197.20			13,388,854	6,767,109	6,621,744
Civilian Benefits - Full-Time Salaries				32.15%	4,304,516	2,175,626	2,128,891
Total Detachment Civilian Salaries & Benefits					17,693,370	8,942,735	8,750,635
Support Costs - Salaries and Benefits	Note 2						
Communication Operators				6,698	12,896,865	6,751,718	6,145,147
Prisoner Guards				2,074	3,993,446	2,090,633	1,902,812
Operational Support				5,604	10,790,390	5,648,944	5,141,446
RHQ Municipal Support				2,713	5,223,827	2,734,758	2,489,069
Telephone Support				131	252,238	132,051	120,187
Office Automation Support				680	1,309,326	685,454	623,873
Mobile and Portable Radio Support				250	484,305	253,488	230,818
Total Support Staff Salaries and Benefits Costs					34,950,397	18,297,046	16,653,352
Total Salaries & Benefits					345,512,017	182,336,703	163,175,314
Other Direct Operating Expenses	Note 2						
Communication Centre				147	283,046	148,179	134,867
Operational Support				991	1,908,151	998,948	909,203
RHQ Municipal Support				122	234,909	122,978	111,930
Telephone				1,496	2,880,518	1,507,998	1,372,520
Mobile Radio Equipment Repairs & Maintenance				56	108,484	56,781	51,703
Office Automation - Uniform				2,282	4,393,945	2,300,302	2,093,644
Office Automation - Civilian				1,490	293,828	148,508	145,320
Vehicle Usage				8,999	17,327,395	9,071,172	8,256,223
Detachment Supplies & Equipment				406	781,745	409,256	372,489
Uniform & Equipment				2,105	4,077,848	2,134,365	1,943,483
Uniform & Equipment - Court Officer				921	20,658	10,444	10,214
Total Other Direct Operating Expenses					32,310,526	16,908,931	15,401,595
Total 2023 Municipal Base Services and Calls for Service Cost					\$ 377,822,543	\$ 199,245,634	\$ 178,576,909
Total OPP-Policed Municipal Properties						1,202,724	
Base Services Cost per Property						\$ 165.66	

OPP 2023 Estimated Base Services and Calls for Service Cost Summary

Estimated Costs for the period January 1, 2023 to December 31, 2023

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 2018 through 2021. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 88.91 FTEs with a cost of \$15,713,060 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 2023 salaries were estimated based on the 2022 rates set in the 2019 to 2022 OPPA Uniform and Civilian Collective Agreements with an estimated overall general salary rate increase of 1.0% for 2023 applied. The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2022-23). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation.

FTEs have been apportioned between Base Services and Calls for Service costs based on the current ratio, 50.5% Base Services : 49.5% Calls for Service.

- 2) Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2022 Municipal Policing Cost-Recovery Formula.

OPP 2023 Calls for Service Billing Summary
Wellington Co
Estimated costs for the period January 1 to December 31, 2023

Calls for Service Billing Workgroups	Calls for Service Count					2023 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2023 Estimated Calls for Service Cost
	2018	2019	2020	2021	Four Year Average				
					A	B	C = A * B		
Note 1	Note 2					Note 3		Note 4	
Drug Possession	234	125	100	59	130	7.1	919	0.0514%	91,708
Drugs	30	29	30	25	29	68.0	1,938	0.1082%	193,301
Operational	4,974	5,283	5,443	5,390	5,273	3.8	20,036	1.1191%	1,998,387
Operational 2	2,733	4,684	1,311	1,412	2,535	1.4	3,549	0.1982%	353,985
Other Criminal Code Violations	263	251	257	222	248	7.5	1,862	0.1040%	185,708
Property Crime Violations	2,085	2,056	1,587	1,657	1,846	6.4	11,816	0.6600%	1,178,555
Statutes & Acts	1,142	1,100	1,105	1,090	1,109	3.4	3,771	0.2107%	376,173
Traffic	1,629	1,901	1,487	1,420	1,609	3.7	5,954	0.3326%	593,888
Violent Criminal Code	582	499	439	439	490	15.8	7,738	0.4322%	771,811
Total	13,672	15,928	11,759	11,714	13,268		57,584	3.2163%	\$5,743,515
Provincial Totals	Note 5	401,534	441,088	364,415	373,300	395,084	1,790,383	100.0%	\$178,576,909

Notes to Calls for Service Billing Summary

- 1) Other criminal code violations related to occurrences considered largely administrative in nature, regarding attendance to a courthouse, have been removed from our list of billable occurrences, effective the 2023 billing year.
- 2) Displayed without decimal places, exact numbers used in calculations
- 3) Displayed to four decimal places, nine decimal places used in calculations
- 4) Total costs rounded to zero decimals
- 5) Provincial Totals exclude data for dissolutions and post-2019 municipal police force amalgamations

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OPP 2023 Calls for Service Details
Wellington Co
For the calendar years 2018 to 2021

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2018	2019	2020	2021	
Grand Total	13,672	15,928	11,759	11,714	13,268.25
Drug Possession	234	125	100	59	129.50
DRUG Operation - Master Code	2	0	1	0	0.75
Drug Related Occurrence	120	74	53	27	68.50
Fail to disclose previous prescription (double doctoring)	0	1	0	0	0.25
Poss of illicit over 30g dried cannabis (or equiv) adult	2	3	1	1	1.75
Possession - Cannabis	62	0	0	0	15.50
Possession - Cocaine	10	11	7	6	8.50
Possession - Heroin	6	0	2	1	2.25
Possession - Methamphetamine (Crystal Meth)	17	20	16	12	16.25
Possession - Methylenedioxymphetamine (Ecstasy)	0	0	1	0	0.25
Possession – Opioid (other than heroin)	2	3	3	5	3.25
Possession - Other Controlled Drugs and Substances Act	13	9	14	7	10.75
Possession of > 4 budding or flowering cannabis plants	0	4	2	0	1.50
Drugs	30	29	30	25	28.50
Cultivate/Propagate/Harvest cannabis by adult	0	1	2	3	1.50
Distribution of cannabis to youth, by adult	0	1	0	0	0.25
Drug Operation - Commercial Grow Indoor	1	1	0	0	0.50
Drug Operation - Residential Grow Outdoor	3	0	0	1	1.00
Drug Operation - Rural Grow	1	1	0	0	0.50
Obtain, offer to obtain, alter or offer to alter cannabis	0	1	1	0	0.50
Other Cannabis Act	1	0	1	1	0.75
Possession of cannabis for purpose of distributing	0	3	2	1	1.50
Possession of cannabis for purpose of selling	1	1	0	2	1.00
Production - Cannabis (Marihuana) (Cultivation)	1	0	0	0	0.25
Production - Other Controlled Drugs & Substances	2	0	1	1	1.00
Sale of cannabis to adult	0	1	0	0	0.25
Sale of cannabis to youth	0	2	0	0	0.50
Trafficking - Cannabis	1	0	0	0	0.25
Trafficking - Cocaine	7	6	5	7	6.25
Trafficking - Heroin	1	1	1	1	1.00
Trafficking - Methamphetamine (Crystal Meth)	4	4	1	3	3.00
Trafficking – Opioid (other than heroin)	1	0	1	0	0.50
Trafficking - Other Controlled Drugs and Substances Act	6	6	15	5	8.00
Operational	4,974	5,283	5,443	5,390	5,272.50
Accident - non-MVC - Commercial	11	6	0	0	4.25
Accident - non-MVC - Construction Site	2	2	2	0	1.50
Accident - non-MVC - Industrial	8	10	2	1	5.25
Accident - non-MVC - Master Code	0	8	24	29	15.25
Accident - Non-MVC - Others	3	7	1	1	3.00
Accident - non-MVC - Public Property	2	0	0	1	0.75
Accident - non-MVC - Residential	7	7	2	1	4.25
Alarm - Holdup	4	1	0	0	1.25
Alarm - Master Code	32	8	0	0	10.00
Alarm - Others	57	35	2	0	23.50

OPP 2023 Calls for Service Details
Wellington Co
For the calendar years 2018 to 2021

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2018	2019	2020	2021	
Animal - Bear Complaint	4	9	0	0	3.25
Animal - Bite	20	23	10	6	14.75
Animal - Dog Owners Liability Act	22	19	22	14	19.25
Animal - Injured	36	52	70	52	52.50
Animal - Left in Vehicle	33	30	14	26	25.75
Animal - Master Code	17	9	7	17	12.50
Animal - Other	119	140	28	23	77.50
Animal - Rabid	11	23	2	2	9.50
Animal - Stray	42	60	90	97	72.25
Assist Fire Department	19	20	14	25	19.50
Assist Public	365	469	970	1,062	716.50
Bomb Threat	1	0	0	0	0.25
By-Law - Master Code	12	21	29	38	25.00
Compassionate Message	13	5	0	0	4.50
Distressed / Overdue Motorist	9	16	17	14	14.00
Dogs By-Law	4	1	2	0	1.75
Domestic Disturbance	410	437	476	429	438.00
False Alarm - Warning Issued	1	0	0	0	0.25
False Fire Alarm - Building	10	3	0	0	3.25
False Fire Alarm - Other	2	0	0	0	0.50
False Fire Alarm - Vehicle	2	0	0	0	0.50
Family Dispute	399	408	393	321	380.25
Fire - Building	55	39	40	44	44.50
Fire - Master Code	0	1	0	0	0.25
Fire - Other	22	20	26	24	23.00
Fire - Vehicle	24	24	27	24	24.75
Fire Alarm - Master Code	0	1	0	0	0.25
Firearms (Discharge) By-Law	6	3	4	2	3.75
Fireworks By-Law	3	9	4	4	5.00
Found - Bicycles	28	17	2	3	12.50
Found - Computer, parts & accessories	1	1	0	1	0.75
Found - Gun	4	3	4	1	3.00
Found - Household Property	20	12	3	4	9.75
Found - Jewellery	0	1	1	1	0.75
Found - License Plate	15	11	4	2	8.00
Found - Machinery & Tools	2	6	2	0	2.50
Found - Others	52	43	18	9	30.50
Found - Personal Accessories	68	50	11	4	33.25
Found - Photographic Equipment	1	0	0	0	0.25
Found - Radio, TV, Sound-Reprod. Equip.	0	2	2	0	1.00
Found - Sporting Goods, Hobby Equip.	7	2	1	1	2.75
Found - Vehicle Accessories	4	7	1	0	3.00
Found Human Remains - Suspected Homicide	1	0	0	0	0.25
Found Property - Master Code	59	94	212	196	140.25
Homeless Person	0	0	1	1	0.50

OPP 2023 Calls for Service Details
Wellington Co
For the calendar years 2018 to 2021

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2018	2019	2020	2021	
Insecure Condition - Building	31	18	4	2	13.75
Insecure Condition - Master Code	0	13	28	21	15.50
Insecure Condition - Others	7	2	0	0	2.25
Insecure Condition - Vehicle	0	1	0	0	0.25
Loitering By-Law	0	0	0	1	0.25
Lost - Accessible Parking Permit	1	1	0	0	0.50
Lost - Bicycles	0	3	0	0	0.75
Lost - Computer, parts & accessories	3	3	0	0	1.50
Lost - Gun	1	2	1	0	1.00
Lost - Household Property	11	6	3	1	5.25
Lost - Jewellery	3	3	2	2	2.50
Lost - License Plate	21	13	4	3	10.25
Lost - Machinery & Tools	1	0	0	0	0.25
Lost - Office Machines & Equipment	0	0	1	0	0.25
Lost - Others	35	37	4	9	21.25
Lost - Personal Accessories	32	41	23	21	29.25
Lost - Photographic Equipment	0	1	0	0	0.25
Lost - Radio, TV, Sound-Reprod. Equip.	3	5	1	2	2.75
Lost - Sporting Goods, Hobby Equip.	0	1	2	0	0.75
Lost - Vehicle Accessories	8	1	2	1	3.00
Lost Property - Master Code	32	57	61	61	52.75
Lotteries By-Law	0	0	0	1	0.25
Medical Assistance - Master Code	5	3	1	0	2.25
Medical Assistance - Other	97	12	4	2	28.75
Missing Person - Master Code	8	7	3	1	4.75
Missing Person 12 & older	75	70	26	21	48.00
Missing Person Located 12 & older	93	82	56	50	70.25
Missing Person Located 12 & older - Foul play suspected	1	0	0	0	0.25
Missing Person Located Under 12	13	10	9	16	12.00
Missing Person under 12	22	3	10	5	10.00
Neighbour Dispute	245	260	283	348	284.00
Noise By-Law	17	11	18	10	14.00
Noise Complaint - Animal	25	36	38	39	34.50
Noise Complaint - Business	44	19	4	4	17.75
Noise Complaint - Master Code	12	94	306	388	200.00
Noise Complaint - Others	67	49	61	28	51.25
Noise Complaint - Residence	164	154	19	9	86.50
Noise Complaint - Vehicle	15	13	7	2	9.25
Other Municipal By-Laws	159	180	173	204	179.00
Overdose/Suspected Overdose	2	0	0	1	0.75
Phone - Master Code	18	17	2	3	10.00
Phone - Nuisance - No Charges Laid	34	51	37	51	43.25
Phone - Obscene - No Charges Laid	2	0	2	4	2.00
Phone - Other - No Charges Laid	45	35	8	12	25.00
Phone - Text-related incident	7	2	3	1	3.25

OPP 2023 Calls for Service Details
Wellington Co
For the calendar years 2018 to 2021

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2018	2019	2020	2021	
Phone - Threatening - No Charges Laid	6	11	9	9	8.75
Protest - Demonstration	0	5	6	3	3.50
Smoking By-Law	1	1	0	0	0.50
Sudden Death - Accidental	3	3	4	1	2.75
Sudden Death - Drowning	3	0	1	1	1.25
Sudden Death - Master Code	2	3	1	3	2.25
Sudden Death - Natural Causes	46	50	62	59	54.25
Sudden Death - Others	14	14	11	9	12.00
Sudden Death - Suicide	15	14	6	12	11.75
Suspicious Package	10	6	4	0	5.00
Suspicious Person	494	586	562	555	549.25
Suspicious Substance / Odour	1	0	0	0	0.25
Suspicious vehicle	346	401	422	356	381.25
Taxi By-Law	0	0	2	0	0.50
Traffic By-Law	63	100	132	78	93.25
Trouble with Youth	257	249	201	228	233.75
Unwanted Persons	181	214	196	187	194.50
Vehicle Recovered - All Terrain Vehicles	3	6	5	3	4.25
Vehicle Recovered - Automobile	66	52	38	42	49.50
Vehicle Recovered - Construction Vehicles	1	1	1	0	0.75
Vehicle Recovered - Farm Vehicles	0	1	0	0	0.25
Vehicle Recovered - Master Code	3	2	0	1	1.50
Vehicle Recovered - Mopeds	0	1	0	0	0.25
Vehicle Recovered - Motorcycles	3	3	4	0	2.50
Vehicle Recovered - Other	9	13	0	3	6.25
Vehicle Recovered - Snow Vehicles	1	0	1	3	1.25
Vehicle Recovered - Trucks	37	49	29	21	34.00
Overdose/Suspected Overdose -Opioid Related	1	7	0	5	3.25
Sudden Death - Apparent Overdose/Overdose	0	0	0	7	1.75
Operational 2	2,733	4,684	1,311	1,412	2,535.00
911 call - Dropped Cell	303	1,559	191	173	556.50
911 call / 911 hang up	1,406	1,729	372	389	974.00
911 hang up - Pocket Dial	239	594	2	7	210.50
False Alarm - Accidental Trip	130	87	1	3	55.25
False Alarm - Cancelled	148	72	4	4	57.00
False Alarm - Malfunction	110	79	0	1	47.50
False Alarm - Others	186	317	436	480	354.75
False Holdup Alarm - Accidental Trip	9	24	37	57	31.75
False Holdup Alarm - Malfunction	1	2	0	0	0.75
Keep the Peace	201	221	268	298	247.00
Other Criminal Code Violations	263	251	257	222	248.25
Animals - Cruelty	2	2	2	5	2.75
Animals - Drugging	1	0	0	0	0.25
Animals - Keeping wild animals	1	0	0	0	0.25
Animals - Kill or injure	0	1	5	0	1.50

OPP 2023 Calls for Service Details
Wellington Co
For the calendar years 2018 to 2021

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2018	2019	2020	2021	
Animals - Others	0	3	1	0	1.00
Animals - Unnecessary suffering	0	1	1	1	0.75
Bail Violations - Fail To Comply	74	58	60	63	63.75
Bail Violations - Master Code	2	3	1	3	2.25
Bail Violations - Others	5	8	6	6	6.25
Bail Violations - Recognizance	0	4	6	3	3.25
Breach of Firearms regulation - Unsafe Storage	0	0	1	0	0.25
Breach of Probation	48	43	16	36	35.75
Breach of Probation - In relation to children	0	0	2	0	0.50
Bribery	1	0	0	0	0.25
Child Pornography - Making or distributing	3	3	1	1	2.00
Child Pornography - Master Code	0	0	3	1	1.00
Child Pornography - Other	1	3	0	2	1.50
Child Pornography - Possess child pornography	3	4	4	4	3.75
Common nuisance	0	0	3	1	1.00
Contraband Tobacco	1	3	3	0	1.75
Counterfeit Money - Master Code	6	5	4	5	5.00
Counterfeit Money - Others	6	7	4	5	5.50
Disobey court order / Misconduct executing process	1	0	8	4	3.25
Disturb the Peace	46	33	38	31	37.00
Indecent acts - exposure to person under 14	0	1	0	1	0.50
Indecent acts - Master Code	4	3	5	4	4.00
Indecent acts - Other	8	3	2	2	3.75
Intimidation (fraud-corruption)	0	0	1	0	0.25
Libel - Defamatory	0	0	1	0	0.25
Nudity - public/private property	0	0	1	1	0.50
Obstruct Justice / Fabricate Evidence	1	2	1	0	1.00
Obstruct Public Peace Officer	3	3	9	6	5.25
Offensive Weapons - Careless use of firearms	2	4	2	2	2.50
Offensive Weapons - Carry concealed	1	1	1	0	0.75
Offensive Weapons - Explosives	1	0	4	1	1.50
Offensive Weapons - Fail to Report Losing/Finding Firearm	0	1	0	0	0.25
Offensive Weapons - In Vehicle	0	3	0	0	0.75
Offensive Weapons - Other Offensive Weapons	4	4	4	5	4.25
Offensive Weapons - Other Weapons Offences	6	3	11	4	6.00
Offensive Weapons - Possession of Weapons	7	13	20	5	11.25
Offensive Weapons - Prohibited	1	0	0	1	0.50
Offensive Weapons - Restricted	0	1	0	0	0.25
Offensive Weapons - Weapons Trafficking	0	0	1	0	0.25
Other Criminal Code * Sec 105 - Sec. 108	0	0	1	0	0.25
Other Criminal Code * Sec. 78 - Sec. 96	1	0	0	0	0.25
Personate Peace Officer	0	0	3	0	0.75
Possess Firearm while prohibited	0	2	2	2	1.50
Possession of Burglary Tools	2	2	0	0	1.00
Possession Of Counterfeit Money	1	1	0	1	0.75

OPP 2023 Calls for Service Details
Wellington Co
For the calendar years 2018 to 2021

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2018	2019	2020	2021	
Public Mischief - mislead peace officer	2	2	4	4	3.00
Public Morals	5	3	0	1	2.25
Trespass at Night	7	8	9	4	7.00
Utter Threats to damage property	1	4	4	2	2.75
Utter Threats to Property / Animals	2	1	0	1	1.00
Uttering Counterfeit Money	3	5	2	3	3.25
Vagrancy	0	0	0	1	0.25
Property Crime Violations	2,085	2,056	1,587	1,657	1,846.25
Arson - Auto	2	2	1	0	1.25
Arson - Building	6	0	2	0	2.00
Arson - Others	2	2	1	1	1.50
Breach of Trust (fraud-corruption)	1	0	1	0	0.50
Break & Enter	205	196	122	122	161.25
Break & Enter - Firearms	2	1	2	1	1.50
Break & Enter - steal firearm from motor vehicle	0	1	0	0	0.25
False Pretence - Other	2	1	1	0	1.00
Fraud - Account closed	2	1	3	1	1.75
Fraud - False Pretence Over \$5,000	1	1	2	3	1.75
Fraud - False Pretence Under \$5,000	17	14	15	13	14.75
Fraud - Forgery & Uttering	10	3	7	5	6.25
Fraud - Fraud through mails	24	15	9	10	14.50
Fraud - Master Code	43	28	26	51	37.00
Fraud - Money/property/security Over \$5,000	21	40	21	36	29.50
Fraud - Money/property/security Under \$5,000	82	91	63	84	80.00
Fraud - Other	128	140	146	121	133.75
Fraud - Steal/Forge/Poss./Use Credit Card	33	32	33	21	29.75
Fraud - Transportation	0	6	4	5	3.75
Fraud - Welfare benefits	0	1	2	0	0.75
Identity Fraud	6	14	12	8	10.00
Identity Theft	2	1	1	1	1.25
Interfere with lawful use, enjoyment of property	7	12	8	18	11.25
Mischief - Master Code	271	310	244	287	278.00
Mischief Graffiti - Non-Gang Related	7	10	11	9	9.25
Mischief in Relation to Cultural Property	0	0	0	1	0.25
Personation with Intent (fraud)	9	16	9	6	10.00
Possession of Stolen Goods over \$5,000	16	19	13	8	14.00
Possession of Stolen Goods under \$5,000	18	10	5	5	9.50
Property Damage	68	74	54	66	65.50
Theft from Motor Vehicles Over \$5,000	7	6	2	6	5.25
Theft from Motor Vehicles Under \$5,000	197	151	147	129	156.00
Theft of - All Terrain Vehicles	12	10	4	3	7.25
Theft of - Automobile	37	28	15	22	25.50
Theft of - Buses	1	0	0	0	0.25
Theft of - Construction Vehicles	1	2	0	0	0.75
Theft of - Farm Vehicles	3	2	1	1	1.75

OPP 2023 Calls for Service Details
Wellington Co
For the calendar years 2018 to 2021

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2018	2019	2020	2021	
Theft of - Motorcycles	6	4	3	2	3.75
Theft of - Other Motor Vehicles	5	9	4	6	6.00
Theft of - Snow Vehicles	1	1	5	4	2.75
Theft of - Trucks	33	48	11	5	24.25
Theft of Motor Vehicle	44	58	52	49	50.75
Theft Over \$5,000 - Construction Site	0	5	2	4	2.75
Theft Over \$5,000 - Bicycles	0	0	0	2	0.50
Theft Over \$5,000 - Boat (Vessel)	0	2	1	1	1.00
Theft Over \$5,000 - Boat Motor	0	1	1	0	0.50
Theft Over \$5,000 - Farm Agricultural Livestock	2	0	1	0	0.75
Theft Over \$5,000 - Farm Agricultural Produce	0	0	0	1	0.25
Theft Over \$5,000 - Farm Equipment	1	1	5	0	1.75
Theft Over \$5,000 - Mail	12	1	3	9	6.25
Theft Over \$5,000 - Master Code	3	2	2	9	4.00
Theft Over \$5,000 - Mine Equipment/Property	0	0	1	0	0.25
Theft Over \$5,000 - Other Theft	10	15	4	25	13.50
Theft Over \$5,000 - Trailers	6	8	5	14	8.25
Theft Over \$5,000 - Truck Load	0	0	2	2	1.00
Theft Under \$5,000 - Bicycles	17	25	22	19	20.75
Theft Under \$5,000 - Boat (Vessel)	0	3	3	0	1.50
Theft Under \$5,000 - Boat Motor	2	8	0	1	2.75
Theft Under \$5,000 - Building	4	12	4	4	6.00
Theft Under \$5,000 - Construction Site	11	8	10	12	10.25
Theft Under \$5,000 - Farm Agricultural Livestock	2	0	0	0	0.50
Theft Under \$5,000 - Farm Agricultural Produce	0	4	4	0	2.00
Theft Under \$5,000 - Farm Equipment	1	2	0	1	1.00
Theft Under \$5,000 - Gasoline Drive-off	325	266	207	162	240.00
Theft Under \$5,000 - Master Code	54	49	36	49	47.00
Theft Under \$5,000 - Other Theft	216	207	152	170	186.25
Theft Under \$5,000 - Persons	11	9	5	2	6.75
Theft Under \$5,000 - Trailers	5	8	7	7	6.75
Theft Under \$5,000 - Truck Load	0	0	1	0	0.25
Theft Under \$5,000 Shoplifting	60	56	43	49	52.00
Trafficking in Stolen Goods over \$5,000	0	0	0	1	0.25
Unlawful in a dwelling house	5	2	2	1	2.50
Willful act / Omission likely to cause mischief	6	2	2	2	3.00
Statutes & Acts	1,142	1,100	1,105	1,090	1,109.25
Children's Law Reform Act - Other	1	0	0	0	0.25
Custody Dispute	13	4	12	6	8.75
Family Law Act - Custody/Access order	7	1	4	2	3.50
Family Law Act - Master Code	3	0	0	0	0.75
Family Law Act - Order for possession of matrimonial home	1	0	0	0	0.25
Family Law Act - Other	14	0	0	0	3.50
Family Law Act - Restraining order	2	0	1	0	0.75
Landlord / Tenant	156	153	142	144	148.75

OPP 2023 Calls for Service Details
Wellington Co
For the calendar years 2018 to 2021

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2018	2019	2020	2021	
Mental Health Act	318	308	277	330	308.25
Mental Health Act - Attempt Suicide	54	50	33	36	43.25
Mental Health Act - No contact with Police	47	30	62	53	48.00
Mental Health Act - Placed on Form	53	44	35	26	39.50
Mental Health Act - Threat of Suicide	149	118	117	104	122.00
Mental Health Act - Voluntary Transport	69	73	77	71	72.50
Trespass To Property Act	253	319	335	250	289.25
Youth Criminal Justice Act (YCJA)	2	0	1	1	1.00
Mental Health Act - Apprehension	0	0	9	67	19.00
Traffic	1,629	1,901	1,487	1,420	1,609.25
MVC - Fatal (Motor Vehicle Collision)	10	13	7	6	9.00
MVC - Others (Motor Vehicle Collision)	20	16	8	6	12.50
MVC - Pers. Inj. Failed to Remain (Motor Vehicle Collision)	3	3	6	1	3.25
MVC - Personal Injury (Motor Vehicle Collision)	84	118	118	121	110.25
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	79	89	69	78	78.75
MVC - Prop. Dam. Non Reportable (Motor Vehicle Collision)	639	716	501	399	563.75
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	773	934	772	784	815.75
MVC (Motor Vehicle Collision) - Master Code	19	10	6	24	14.75
Road Rage	2	2	0	1	1.25
Violent Criminal Code	582	499	439	439	489.75
Aggravated Assault - Level 3	2	1	1	1	1.25
Arson - Disregard for Human Life	0	0	1	1	0.50
Assault - Level 1	213	196	153	154	179.00
Assault Peace Officer	7	4	3	8	5.50
Assault Peace Officer with weapon OR cause bodily harm	3	1	1	1	1.50
Assault With Weapon or Causing Bodily Harm - Level 2	36	29	30	36	32.75
Attempted Murder	1	0	1	0	0.50
Bestiality - Commit/Compel/Incite Person	1	0	0	0	0.25
Criminal Harassment	117	59	37	58	67.75
Criminal Harassment - Offender Unknown	4	3	4	4	3.75
Criminal Negligence Causing Death	0	0	1	0	0.25
Discharge Firearm with Intent	1	0	0	0	0.25
Extortion	3	1	1	3	2.00
Forcible confinement	2	3	6	1	3.00
Indecent / Harassing Communications	11	19	25	26	20.25
Invitation to Sexual Touching	1	0	3	0	1.00
Manslaughter	0	1	0	0	0.25
Mischief - Cause Danger to Life	0	0	1	0	0.25
Murder 1st Degree	0	1	2	0	0.75
Non-Consensual Distribution of Intimate Images	2	3	6	3	3.50
Other Assaults / Admin Noxious thing	1	0	3	0	1.00
Pointing a Firearm	1	0	0	0	0.25
Robbery - Master Code	4	0	0	0	1.00
Robbery - Other	0	1	3	0	1.00
Robbery - Pursesnatch With Violence	0	0	1	0	0.25

OPP 2023 Calls for Service Details
Wellington Co
For the calendar years 2018 to 2021

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2018	2019	2020	2021	
Robbery - With Threat of Violence	4	1	5	2	3.00
Sexual Assault	57	50	46	44	49.25
Sexual Assault With a Weapon	1	1	1	1	1.00
Sexual Exploitation	0	1	0	3	1.00
Sexual Interference	6	5	7	6	6.00
Unlawfully Causing Bodily Harm	0	1	0	0	0.25
Utter Threats - Master Code	16	15	11	16	14.50
Utter Threats to Person	88	99	86	68	85.25
Utter Threats to Person - Government Employee	0	0	0	1	0.25
Voyeurism	0	4	0	2	1.50

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OPP 2023 Estimated Contract Enhancement Cost Summary

Wellington Co

Estimated 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	140,922	281,844
Sergeant		2.00	126,129	252,257
Constable.		18.00	107,709	1,938,768
Total Uniform Salaries		22.00		2,472,870
Statutory Holiday Payout			4,764	104,803
Shift Premiums			1,111	22,223
Uniform Benefits - Full-Time Salaries.			31.57%	780,685
Total Uniform Salaries & Benefits				3,380,581
Detachment Civilian Members	Note 1			
Detachment Administrative Clerk	Full-time	2.00	67,806	135,612
Court Officer - Administration.	Full-time	1.00	69,141	69,141
Crimestoppers Co-ordinator	Full-time	1.00	64,554	64,554
Total Detachment Civilian Salaries		4.00		269,307
Civilian Benefits - Full-Time Salaries			32.15%	86,582
Total Detachment Civilian Salaries & Benefits				355,890
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				4,135,771
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			2,105	46,310
Uniform & Equipment - Court Officer			921	921
Administrative Vehicle	Note 2		7,916	19,312
Canine Vehicle	Note 3		26,661	26,661
Additional Standard OPP Patrol Vehicle.	Note 4		26,996	-
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 9		727	2,181
Total Other Direct Operating Expenses				438,298

Total 2023 Estimated Enhancement Cost	\$ 4,574,069
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Total OPP-Policed Properties	41,100
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Cost Per Property	\$ 111.29
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OPP 2023 Estimated Contract Enhancement Cost Summary

Wellington Co

Estimated 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 2023 salaries were estimated based on the 2022 rates set in the 2019 to 2022 OPPA Uniform and Civilian Collective Agreements with an estimated overall general salary rate increase of 1.0% for 2023 applied. The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2022-23). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation. Effective 2023, 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 unmarked vehicle 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 2024) and the annual cost of the unmarked vehicle added effect May 17, 2022 is \$5,698 (depreciation costs are excluded until 2025). The annual cost for the pre-existing vehicle is the standard rate of \$7,916.
- 3) One (1) Canine Unit vehicle is included in this costing at a current annual cost of \$26,661 per vehicle.
- 4) A sprinter-style van has been requested, however this vehicle has not been delivered to detachment. The estimate will be updated to include a pro-rated cost for this vehicle based on the date of delivery.
- 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 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 \$370 each.
- 9) Additional Municipally Leased Laptop Computers includes one (1) laptop computer which was previously under a separate agreement with the OPP IT Section, at the current Cost-Recovery Formula rate of \$727 each.

OPP 2021 Reconciled Year-End Summary

Wellington Co

Reconciled cost for the period January 1 to December 31, 2021

			Cost per Property \$	Total Cost \$
Base Service	Property Counts			
	Household	38,289		
	Commercial and Industrial	2,017		
	Total Properties	40,306	179.62	7,239,703
Calls for Service				
	Total all municipalities	170,324,197		
	Municipal portion	3.3568%	141.85	5,717,497
Overtime			12.15	489,605
Contract Enhancements	(see summary)		78.13	3,149,153
Prisoner Transportation	(per property cost)		1.18	47,561
Total 2021 Reconciled Costs			412.93	16,643,519
2021 Billed Amount				17,230,031
2021 Year-End-Adjustment				(586,512)

Note

The Year-End Adjustment above is included as an adjustment on the 2023 Billing Statement.
This amount is incorporated into the monthly invoice amount for 2023.

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OPP 2021 Reconciled Contract Enhancement Cost Summary

Wellington Co

Reconciled cost for the period January 1 to December 31, 2021

2020 Cost Recovery Formula

Salaries and Benefits

		Positions	\$/FTE	Total \$
Uniform Members	Note 1			
Staff Sergeant		2.00	136,731	273,461
Sergeant		1.00	122,479	122,479
Constable.		17.00	104,552	1,777,382
Total Uniform Salaries		20.00		2,173,322
Statutory Holiday Payout			4,609	92,174
Shift Premiums			1,111	20,001
Uniform Benefits - Full-Time Salaries.			31.51%	684,814
Total Uniform Salaries & Benefits				2,970,310
Detachment Civilian Members	Note 1			
Detachment Administrative Clerk	Full-time	2.00	66,104	132,208
Court Officer - Administration.	Full-time	0.33	67,187	22,273
Crimestoppers Co-ordinator	Full-time	1.00	62,084	62,084
Total Detachment Civilian Salaries		3.33		216,565
Civilian Benefits - Full-Time Salaries			32.17%	69,669
Total Detachment Civilian Salaries & Benefits				286,235
Support Costs - Salaries and Benefits				
Communication Operators			6,940	138,800
Prisoner Guards			1,853	37,060
Operational Support			5,129	102,580
RHQ Municipal Support			2,647	52,940
Telephone Support			120	2,400
Office Automation Support			673	13,460
Mobile and Portable Radio Support			264	5,280
Total Support Staff Salaries and Benefits Costs				352,520
Total Salaries & Benefits				3,609,065
Other Direct Operating Expenses				
Communication Centre			165	3,300
Operational Support			742	14,840
RHQ Municipal Support			148	2,960
Telephone			1,456	29,120
Mobile Radio Equipment Repairs & Maintenance			39	780
Office Automation - Uniform			2,603	52,060
Office Automation - Civilian			1,803	6,007
Vehicle Usage			8,294	165,880
Detachment Supplies & Equipment			502	10,040
Uniform & Equipment			2,102	42,040
Uniform & Equipment - Court Officer	Note 2		925	-
Administrative Vehicle	Note 3		7,534	12,821
Canine Vehicle	Note 4		22,563	22,563
All Terrain Vehicle.	Note 5		1,984	3,969
All Terrain Vehicle Trailer	Note 6		1,417	1,417
Canine Maintenance	Note 7		9,221	9,221
Additional Municipally Leased Desktop Computer.	Note 8		1,116	7,812
Additional Municipally Leased Laptop Computer.	Note 9		1,415	1,415
Total Other Direct Operating Expenses				386,245
Sub-Total Enhancement Cost				\$ 3,995,310
Contractual Hours Reduction, If Applicable	Note 10			(846,157)
Total 2021 Reconciled Enhancement Cost				\$ 3,149,153

OPP 2021 Reconciled Contract Enhancement Cost Summary

Wellington Co

Reconciled cost for the period January 1 to December 31, 2021

Notes:

- 1) Salary rates are based on weighted average rates for municipal detachment staffing by rank, level and classification. The 2021 salaries incorporate the January 1, 2021 general salary rate increases set in the 2019 to 2022 OPPA Uniform and Civilian Collective Agreements, (1.00% in January 2021 and 0.97% in July 2021 for Uniform and 1.00% for Civilian). The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2021-2022).
- 2) Uniform & Equipment - Court Officer annual cost is \$925 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 position was filled June 7, 2021.
- 3) Two Administrative Vehicles are included in this enhancement costing. The annual cost for the addition of the administrative vehicle in 2021 is \$5,287 (not subject to depreciation until 2023). The cost for the pre-existing vehicle is the standard rate of \$7,534.
- 4) A Canine Unit vehicle is included in this costing at a current annual cost of \$22,563 per vehicle.
- 5) Two (2) All Terrain Vehicles is included in this costing at a current annual cost of \$1,984 each.
- 6) One (1) All Terrain Vehicle Trailer is included in this costing at a current annual cost of \$1,417 each.
- 7) Canine Program Costs include Canine Training, Kennel and Canine Maintenance at an annual cost of \$9,221.
- 8) Additional Municipally Leased 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 \$1,116 each.
- 9) Additional Municipally Leased Computers includes one (1) laptop computer which was previously under a separate agreement with the OPP IT Section, at the current Cost-Recovery Formula rate of \$1,415 each.
- 10) The municipality receives an under hours credit in the amount of \$846,157. This credit is calculated using the number of hours below as follows: minimum hours required in contract, 28,340 contractual hours less 21,759 hours provided = shortfall of 6581 hours, divided by the total contractual hours multiplied by the total uniform policing costs exclusive of overtime: \$3,643,850.

Contractual Hours Calculation

Billable Uniform Contract Enhancement Hours Worked			23,252
Calls For Service Hours Removed			(1,493)
Total Uniform Enhancement Hours Worked In Contract			21,759
Minimum Hours Required in Contract	20.00	FTEs x 1417	28,340
Total Hours Below Minimum Hours Required			(6,581)
Total Percentage Reduction (6581 / 28340)			23.22%
X (Uniform Salaries + Uniform related ODOE)		X	3,643,850
Reduction Applied:			\$ (846,157)