



Corporation of the County of Wellington

Police Services Board

Minutes

November 9, 2022
County Administration Centre
Guthrie Room

Present: Warden Kelly Linton
Councillor David Anderson (Acting-Chair)
Gary Williamson

Regrets: Joanne Ross-Zuj (Chair)

Also Present: Councillor Gregg Davidson
Dean Korn, Staff Sergeant
Jennifer Neamtz, Staff Sergeant
Scott Vallier, Acting Staff Sergeant

Staff: Donna Bryce, County Clerk
Simon Burgess, Operating Budget and Cash Manager
Ken DeHart, County Treasurer
Jackie Lee Macchiusi, Capital Budget and Accounting Manager
Kelly-Ann Wingate, Purchasing and Risk Analyst
Scott Wilson, Board Secretary

1. Call to Order

At 9:00 am, the Chair called the meeting to order.

2. Declaration of Pecuniary Interest

There were no declarations of pecuniary interest.

3. Minutes for Approval

1/9/22

Moved by: Gary Williamson

Seconded by: Warden Linton

That the minutes of the September 14, 2022 meeting of the Wellington County Police Services Board be adopted.

Carried

4. Detachment Commander's Report - October 2022

6/9/22

Moved by: Warden Linton

Seconded by: Gary Williamson

That the Detachment Commander's Report for October 2022 be received for information.

Carried

5. Financial Statements as of October 31, 2022

2/9/22

Moved by: Gary Williamson

Seconded by: Warden Linton

That the Financial Statements for the Police Services Board as of October 31, 2022 be approved.

Carried

6. Police Services 2023 User Fees and Charges

3/9/22

Moved by: Warden Linton

Seconded by: Councillor Anderson

That the 2023 User Fees and Charges for Police Services be approved.

Carried

7. 2023 OPP Billing Package and 2021 Year-End Reconciliation

4/9/22

Moved by: Gary Williamson

Seconded by: Warden Linton

That the County Treasurer's report regarding the 2023 OPP Annual Billing Package and 2021 Year-End Reconciliation be received for information.

Carried

8. Police Services 2023-2032 Preliminary Ten-Year Plan

5/9/22

Moved by: Warden Linton

Seconded by: Gary Williamson

That the Preliminary 2023-2032 Police Services capital budget forecast and major operating budget impacts as set out in the report be endorsed and forwarded to the Administration, Finance and Human Resources Committee for inclusion in the County of Wellington's Preliminary Ten-Year Plan.

Carried

9. October 2022 Parking Ticket Report

7/9/22

Moved by: Gary Williamson

Seconded by: Warden Linton

That the October 2022 Parking Ticket Report be received for information.

Carried

10. October 2022 False Alarm Revenue Report

8/9/22

Moved by: Warden Linton

Seconded by: Gary Williamson

That the October 2022 False Alarm Revenue Report be received for information.

Carried

11. Closed Meeting

9/9/22

Moved by: Gary Williamson

Seconded by: Warden Linton

That the Police Services Board move into a closed meeting to consider matters involving intimate financial or personal matters or other matters may be disclosed of such a nature, having regard to the circumstances, that the desirability of avoiding their disclosure in the interest of any person affected or in the public interest outweighs the desirability of adhering to the principle that proceedings be open to the public.

Carried

12. Adjournment

At 9:42 am, the Chair adjourned the meeting until January 11, 2023 or at the call of the Chair.

David Anderson
Acting-Chair
Police Services Board



**County of Wellington O.P.P.
Police Services Board Report**

October 2022

Detachment Commander:
Inspector Steve Thomas

From the Detachment Commander

October continued to be a busy month for the Wellington County OPP. We participated in Operation Impact which was a province-wide campaign focusing on what are commonly referred to as the “Big Four” offences – impaired drivers, inattentive drivers, speeding, and seatbelts. Sadly, despite these concerted efforts, there have been several fatal collisions on our roadways throughout the month. I would like to offer my condolences to all of those who have been impacted by these tragedies.

Police, community partners, drivers, cyclists, motorcyclists, and pedestrians all have a shared responsibility when it comes to road safety. We must all come together as a community in a concerted effort to make our roadways as safe as possible. The Wellington County OPP will continue to promote safe driving practices through education and proactive enforcement, and I encourage all who use our roadways to follow the rules of the road and engage in safe driving practices especially as the winter weather approaches.

Finally, as we approach November 11th, I would like to take this opportunity to recognize all of those who have served in our nation’s defence and in peacekeeping missions across the globe. We must never forget those who have paid the ultimate sacrifice.



Inspector Steve Thomas
519-846-5930

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Crime

Crime Unit

Supervisor: Acting Detective Sergeant Brad Olsen

During the month of October, the Wellington County Crime Unit laid charges in the 14-year SHORTEED investigation. On October 10, 2008, 18-year-old Lucas SHORTEED was walking on Wellington Road 17 near Alma, Ontario at approximately midnight, when he was struck and killed by a vehicle, that fled the scene. Further investigation determined that the suspect vehicle was a 1995-1997 white Dodge Neon. For the past 14 years, investigators with the Wellington County OPP have followed up on over 100 tips and investigated hundreds of similar vehicles as they worked to locate the involved vehicle and determine its driver.

On September 21, 2022, the Wellington County Ontario Provincial Police (OPP) executed a search warrant at an address on Sideroad 21, Mapleton Township. Two people were taken into custody and a vehicle was recovered from the property. The investigation by the Wellington County OPP continues, under the direction of the OPP Criminal Investigation Branch, with assistance from the Regional Support Team, Forensic Identification Services, Emergency Response Team and the OPP Victim-Centered Approach Team.

Crime members participated in continued education and advanced learning through course/seminar attendance for Crime Unit members – Major Case Management, Statement Admissibility, and Block Training.

Crime Unit members hosted three Fraud presentations for Wellington County Seniors. The Canadian Anti-Fraud Centre and Crimestoppers participated.



Crime members continue to investigate previous incidents that were “*Hate Motivated*.” These incidents included simple mischiefs to property or serious threats to members of the public and in some instances, serious assaults with weapons. What identified these events as “Hate Motivated” was observable efforts by the perpetrators to marginalize (and in some cases injure) members of cultural or religious minorities. Wellington County OPP contacted several specialty units in the OPP that offer their services for case consultations and investigative help such as:

- The Office of Professionalism, Respect, Inclusion and Leadership (OPRIL) and Provincial Operations Intelligence Bureau (POIB) and Hate Crime / Extremism Unit works as part of the Provincial Anti-Terrorism Section of the Provincial Operations Intelligence Bureau and is mandated to conduct multi-jurisdictional intelligence operations to detect, deter, disrupt, and monitor persons or groups involved in extremist ideologies and/or hatred that can lead to criminality.

Community Street Crime Unit

Supervisor: Acting Detective Sergeant Adam McGough

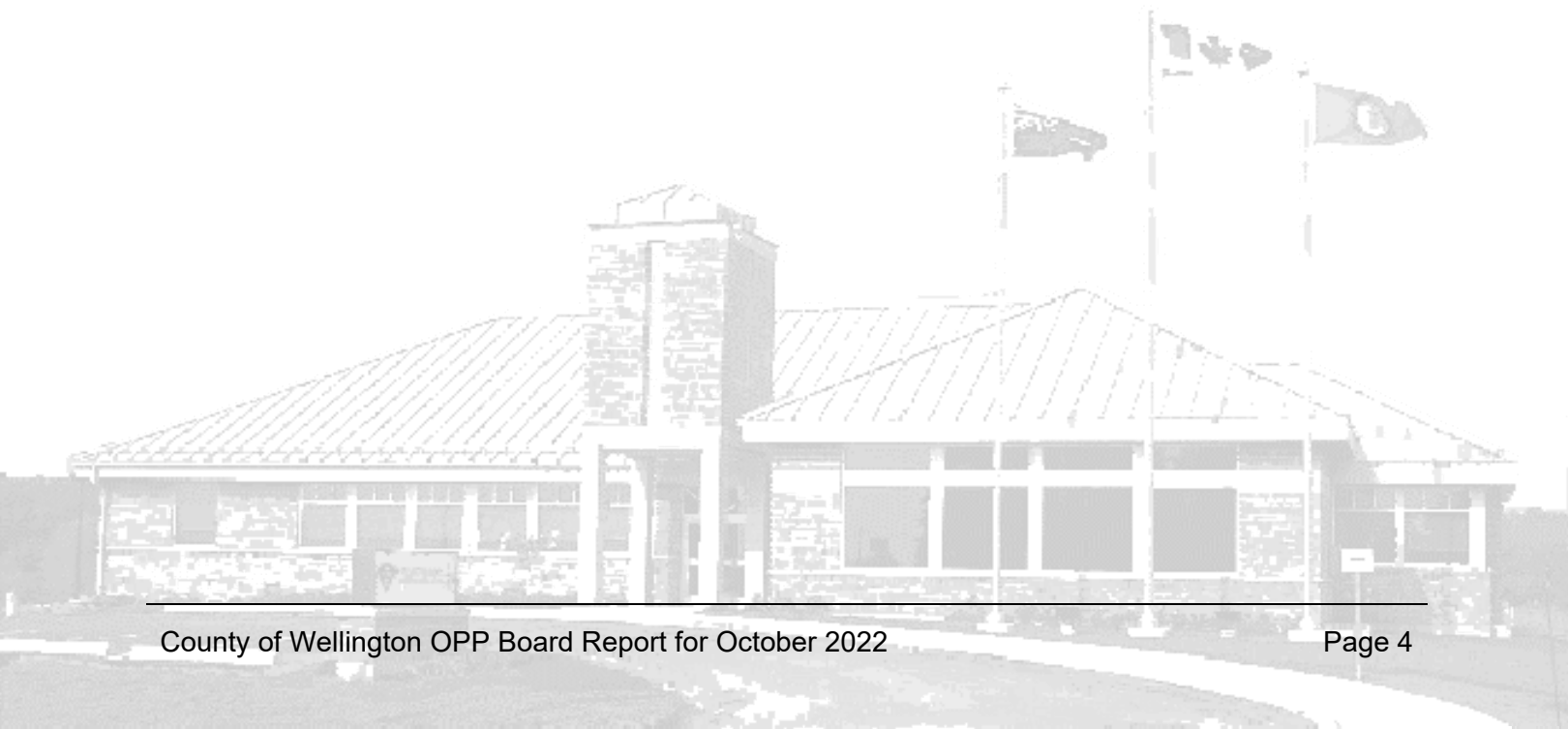
Acting Detective Sergeant Vicky McGough has completed her temporary position in the Wellington County CSCU. She has returned to her home detachment in Perth County. Vicky is thanked for her professionalism and hard work leading the CSCU for approximately one year. Beginning mid-October, Sergeant Adam McGough will assume the role of the Detective Sergeant in the CSCU on a temporary basis. Sergeant Adam McGough has worked in CSCU for approximately five years and has previously worked in the Organized Crime and Weapons Trafficking Units.

During the past month, CSCU members have completed training regarding a new intelligence management system that was launch province wide. The intelligence system will streamline intelligence gathering and retrieval for CSCU members.

October was a busy month as CSCU members were tasked with assisting neighbouring Street Crime Unit with warrant services and execution. Those warrants have a direct impact on the drug supply and distribution in Wellington County. A large cache of methamphetamine, fentanyl and firearms have been seized in those cases.

CSCU is actively engaged in local drug trafficking investigations that are linked to property crimes and overdoses. Further, CSCU members are actively monitoring those involved in drug and property crimes, known to reside or visit the county.

CSCU members continue to follow up on opioid drug overdose occurrences and have continued diligently in pursuit of those responsible for trafficking controlled substances leading to those deaths.



Traffic

Traffic Management Unit

Supervisor: Sergeant Mike Ashley

Traffic Management Unit

Sergeant Mike Ashley has taken over the supervisory role of the Wellington County Traffic Management Unit, while Sergeant Adam McGough will be moving into the Detective Sergeant position overseeing the day-to-day operations of the Community Street Crime Unit. Sergeant Ashley was previously in this position for several years, and he brings a wealth of knowledge to the unit.

Black Cat Speed Monitoring Devices

Location	Community Initiated	Study Length	Number of Vehicles	Recommended Enhanced Enforcement	Posted Speed Limit	85 th Percentile	Collision History (5 years)
Wellington Rd 19 Centre Wellington	Yes	-	-	Study underway Technical Issues	50	-	21
Elora St (Anne) Harriston	Yes	14 days	58314	No	50	30.3	0
Elora St (Cenotaph) Harriston	Yes	7 Days	25403	No	50	24.9	1
Main St. (Minto Rd) Palmerston	Yes	8 Days	42464	No	70	29.7	0
Main St Palmerston	No	11 Days	44531	No	50	49.8	0

This data is being used to target specific complaint locations from members of the community or those identified internally.

Three portable overt speed signs have been deployed and are being moved throughout Wellington County to curb excessive speeds and address concerns identified by community members, stakeholders, and police. The speed signs were deployed in each Detachment area at locations of concern. One of the old speed monitoring speed spy devices has been lent to Perth County.

Traffic Management Unit members will be actively conducting RIDE programs during their duties through to the end of the year.

Marine Patrol

Regular scheduled marine patrols have concluded for the season. The marine unit was very active this boating season engaging citizens in education.

Community Response

Community Response Unit

Supervisor: Sergeant Corrie Trewartha

Summer certainly didn't stick around very long, and we are well into Fall and Winter Planning. Over the last month the CRU unit has been engaged in some focused patrols in Elora in consideration of some community complaints about noise, as well as downtown Palmerston because of some recent mischiefs to vehicles.

The CRU unit has spent over 25 hours on the bikes, 64 hours on foot, as well as over 30 hours on the ATVs as we have seen an increase this fall of ATV use on our trail systems. CRU attended several Fall Fairs over the last few months including Erin and Fergus and have had some follow-up meetings to collaborate about future events and how we can be more engaged. On October 1st CRU helped in the OPP Provincial Recruiting Day, which provided a great turnout of interested applicants from Wellington County. They were able to see some of the equipment we use, and chat with officers about their experiences and careers. It was a fantastic event!

November and December are shaping up to be busy months with Parades and local festive events, as well as the launch of our festive RIDE campaign. Stay tuned!

IMPACT (Integrated Mobile Police and Crisis Team)

August 2022

Individuals Served	Requests for Service	Live Calls with Police	Calls Diverted from Hospital
41	40	16	81.3%

Safe Communities Wellington County

Safe Communities Day was held on October 6th, 2022, where 735 students from 14 elementary schools across Wellington County participated. The day was held virtually working with our partners Wellington County OPP, Guelph Wellington Paramedic Service, Wellington County Emergency Management, and Centre Wellington Fire to name a few.

National Teen Driver Safety Week ran from October 16th to 22nd. Safe Communities Wellington County partnered with Upper Grand District School Board to educate students in Wellington County High Schools about the dangers of distracted, impaired and aggressive driving. Safe Communities also had the opportunity to work with local driving centres to share positive tickets with their new drivers.

Auxiliary Unit

Unit Commander: Auxiliary Staff Sergeant J. SWAN

Liaison: Provincial Constable Kyle Draves

The Auxiliary Unit started the month by assisting the Centre Wellington Food Bank with their Thanksgiving “Stuff a Cruiser” event at Freshco in Fergus. The event was a great success bringing in two van loads of donations and almost \$600 in cash.

Training this month consisted of reviewing aspects of the Ontario Human Rights Code through the online program “Working Together: The Code and the AODA”. In addition, the unit received the new radio system portables along with the rest of the detachment and we spent time doing some review of how the radio system works.

Members of our unit attended the funeral for the two officers from the South Simcoe Police Service this month. As always, we are honoured to be invited to attend with other members of the OPP and we are fortunate to have members who can rearrange their personal schedules to attend.

The end of the month marks the retirement of one of our longest serving Auxiliary members. Auxiliary Sergeant Dave BUESCHLER retires from the Auxiliary Program on October 31st after exactly 19 years of service. Aux Sgt BUESCHLER has served in several roles over the course of his auxiliary career in both the Cambridge and Wellington County detachments, finishing as one of our platoon sergeants in the unit. His guidance, leadership and experience will be missed. In the interim, Aux Cst Steven MONIZ was promoted to Acting Sergeant until we can officially fill our vacant sergeant position.

Crime Stoppers

Sarah Bowers-Peter, Program Coordinator CSGW

October has been an exciting month for Crime Stoppers Guelph Wellington (CSGW) with the announcement from the Ministry of the Solicitor General awarding funds to agencies who applied for support to target Hate Crime, Human Trafficking and Fraud.

CSGW has been awarded \$110,000 over two years to increase awareness on Hate Crime and Fraud. As Hate Crime has been a priority for CSGW for a number of years and campaigns are already established, it was decided to focus on Hate Crime and Fraud in the County of Wellington. The application was sound enough to warrant the maximum funding available regardless of this modification.

This announcement nicely coincides with the wrap of the Wellington County OPP/CSGW partnership to present Canadian Anti-Fraud Centre for three Seniors presentations: two in Centre Wellington and one in North Wellington. CSGW will build on these inroads with the Sol Gen funding.

Additionally, the support from 100 Women Who Care Rural Wellington for the 5 Tips, 5 Ideas and 5 Signs campaign is slated to launch at the end of October. The \$9,700 donation from this amazing group will go toward the education and awareness campaign aimed at parents and guardians to understand Human Trafficking and the connection to Cyber Safety. This is being delivered in the County in partnership with PC Beth Hickey. Funding from 100 Men Who Give a Damn – Guelph (\$9,300) means

that the same messaging will be available in the City of Guelph. Please look out for social media, print, digital and radio promotion at the beginning of November.

Communications Training, developed and implemented by CSGW, continues to be a valuable asset to programs across Ontario through the Ontario Association of Crime Stoppers. The Canadian Association of Crime Stoppers, which has also endorsed this training, is encouraging programs across the country to take advantage of this training, which is delivered by the CSGW Program Coordinator. Response to this training has been overwhelmingly positive.

Media

Provincial Constable Josh Cunningham

Provincial Constable Jacob Unger

The Wellington County Media Unit participated in the fraud presentations held in Clifford with Detective Constable Heidi Pautsch. The Unit was also busy with preparations for the winter weather video being created in conjunction with The County of Wellington. And both officers have been quite busy as of late planning for the upcoming Take Your Kids to Work day on November 2nd, 2022.



Court

Supervisor: Acting Sergeant Shaugn ROGERS

Provincial Constable Shaugn Rogers has taken on the role of interim supervisor of Court Services Bureau while Sergeant Scott Vallier assumes the role of Acting Staff Sergeant for Wellington County.

The Court Services supervisor attended the Office of the Senior Regional Justice Case Management Forum on the 24th of October to address issues (what is working well, what needs improvement) within the Judicial Intensive Case Management Court, Assignment Court and Backlog concerns over the past couple of years within West Region.

Ongoing training of staff with continuing changes in the eIntake and enhanced eHub information swearing process which now includes changes in way Subpoenas are prepared and submitted to the Justices of the Peace.



Personnel & Acknowledgements

Provincial Constable Tyler Beukema received the VALUES challenge coin for his community work with youth and his overall efforts while on deployment in Northwest Region - KI (Big Trout).

Chief Superintendent Bryan MacKillop (NWR), Inspector Karl Duewel (NWR), A/Superintendent. Shawn Johnson (WR) attended via Teams to witness Inspector Steve Thomas make the presentation.

“While on deployment Tyler had a huge presence and made an extraordinary impact on the lives of this community” Chief Superintendent Bryan MacKillop

“Tyler, your efforts, and those of all Wellington members that volunteer for deployments in the remote Indigenous communities is greatly appreciated. Please know that you and the work you do has an impact beyond anything one could imagine and for that we are thankful and incredibly proud of each of you!” Staff Sergeant Jennifer Neamtz



Statistics Summary

Calls for Service

Year to date calls for service have increased 8% over the same period last year with September 2022 showing a 4% increase over September 2021 and October 2022 currently showing a 9% decrease over October 2021.

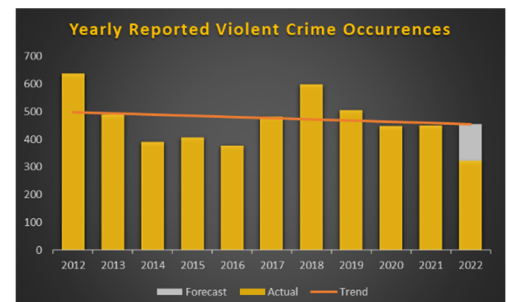
Calls for service appear to be following the previously projected values and are returning to pre-pandemic levels.



Violent Crime

Violent Crime continues trending lower since 2018. There continues to be a projected decrease in violent crime for 2022.

Year to date violent crime has decreased 11% over the same period last year with September 2022 showing a 5% increase over September 2021 and October 2022 currently showing a 44% decrease over October 2021.



Property Crime

Property Crime had an observable decrease in occurrences in 2021. Current trends continue to project an increase over 2021.

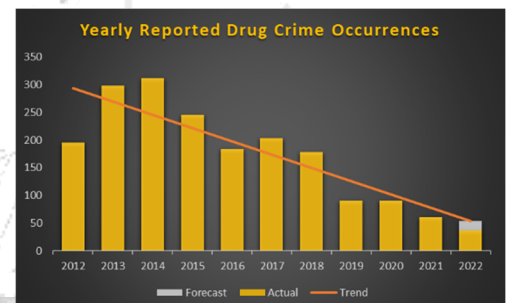
Year to date property crime has decreased 6% over the same period last year with September 2022 showing a 14% decrease over September 2021 and October 2022 currently showing a 64% decrease over October 2021.



Drug Crime *

Drug Crime has continued to trend lower than previous years. The current trend continues to follow 2021 with a slight decrease in 2022 over 2021 is now anticipated.

Year to date drug crime has decreased 30% over the same period last year with September 2022 showing a 33% decrease in over September 2021 and October 2022 currently showing a 86% decrease over the October 2021 incidents.

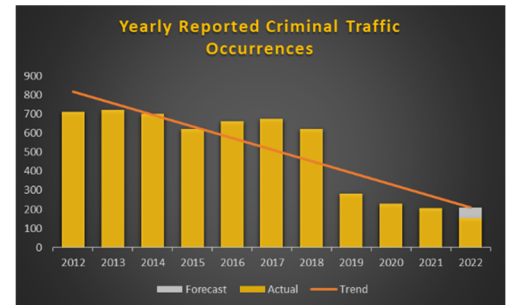


* Note: Recreational use of cannabis was decriminalized on October 17th, 2018

Criminal Traffic Offences

Criminal Traffic occurrences also continued to trend lower. The current trend continues to follow the 2021 results however a projected increase over 2022 is still anticipated.

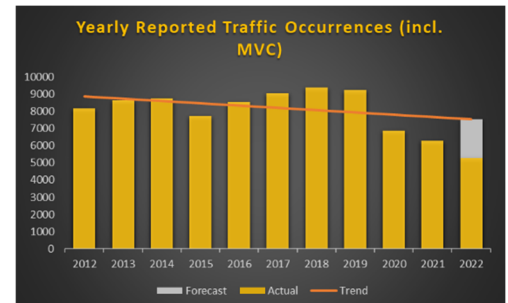
Year to date criminal traffic occurrences have decreased 11% over the same period last year with September 2022 showing an 52% decrease over September 2021 and October 2022 currently showing a 45% decrease over October 2021.



Traffic Related Occurrences

Reductions were observed in traffic occurrences during 2020 and 2021 however annual trends appear to project an increase over 2021.

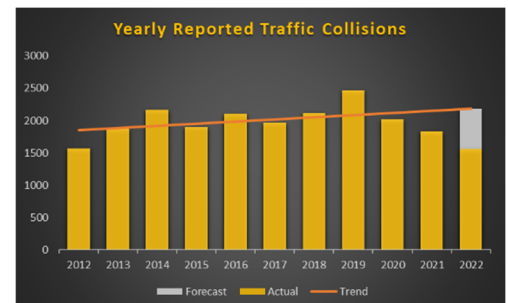
Year to date traffic occurrences have decreased 2% over the same period last year with September 2022 showing a 2% decrease in occurrences over September 2021 and October 2022 currently showing a 17% reduction over October 2021.



Motor Vehicle Collisions

Reductions in vehicle collisions were enjoyed during 2020 and 2021 however an increase over the previous two years continues to be anticipated.

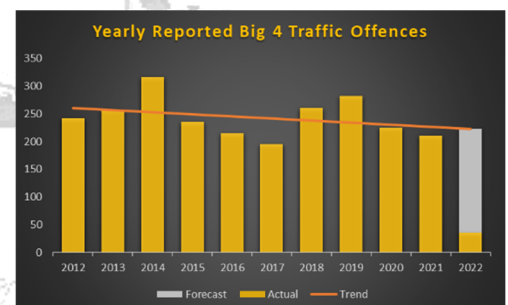
Year to date collisions have increased 14% over the same period last year with September 2022 showing a 7% decrease in collisions over September 2021 and October 2022 currently showing a 31% decrease over October 2021.



Big 4 Traffic (Impaired Operation – Distracted Driving – Seatbelts – Speeding)

Statistically, an increase in Big 4 Traffic Offences is anticipated.

Year to date Big 4 offences have decreased 19% over the same period last year with August 2022 showing a 22% decrease in offences over August 2021 and September 2022 currently showing a 39% reduction over September 2021. Some data is unavailable for this category due to delays in data propagation.



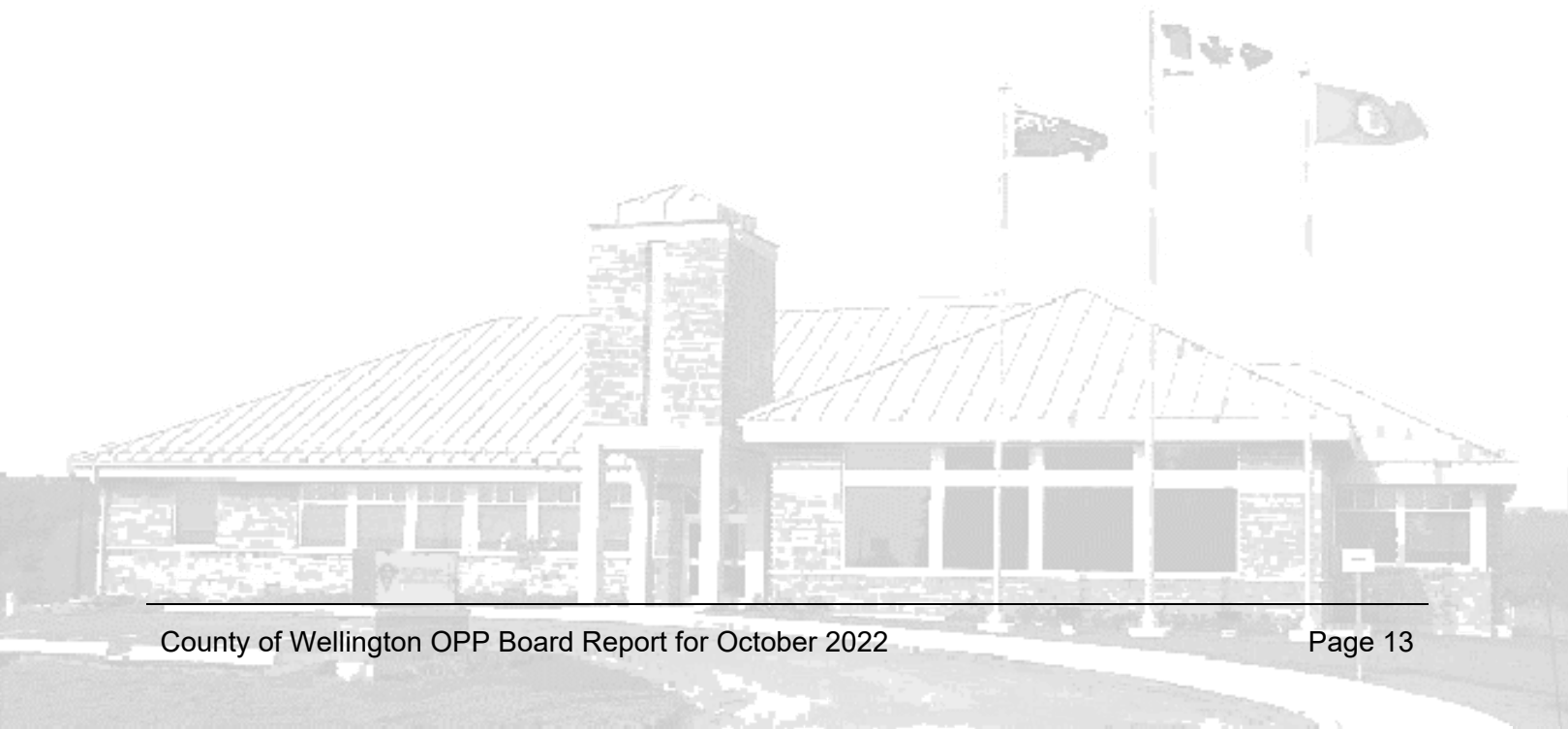
All statistics, graphs and maps are based upon preliminary information supplied by reporting parties and may not have been verified. Preliminary crime classifications may be changed at a later date based upon additional investigation and the possibility of mechanical or human error. There is no warranty, representation or guarantee as to the content, sequence, accuracy, timeliness, or completeness of any of the data provided herein. The data provided is unreliable for comparison purposes over time, or for any other reason. The Ontario Provincial Police explicitly disclaim any representation or warranty, including, without limitation, any merchantability or fitness for a particular purpose. Further, the Ontario Provincial Police shall assume no liability for any errors, omissions, or inaccuracies in the information provided, regardless of how caused. The Ontario Provincial Police will not be responsible for the use of, or the results obtained from the use of this information. The Ontario Provincial Police shall assume no liability for any decision, action, or deferral by anyone made in reliance of any information or data provided. All data visualizations on maps are considered approximate and attempts to derive specific addresses are prohibited.

Report Summary

Wellington County OPP was kept busy again in October 2022 with calls for service seemingly returning to pre-pandemic levels and Fall community events returning in full swing.

Along with this, Wellington County OPP participated in Operation Impact the province-wide campaign focusing on the “Big Four” offences – impaired drivers, inattentive drivers, speeding, and seatbelts. We were sadly reminded once again about the dangers of traversing our roadways as there were several fatal motor vehicle collisions within the County this month.

Please remember to slow down, wear your seatbelt, be aware of your surroundings and do not drink & drive. Winter is around the corner, roads will be getting slick, and snow covered. Get winter tires if you have not done so already. If we do these things and work together, we can decrease the chances of someone being seriously hurt, or worse, this winter on our roadways throughout the County of Wellington.



Contacts

In an emergency DIAL 911

You can also call
1 888 310 1122
1 888 310 1133 (TTY)
Anywhere in Ontario, 24-hour toll free

Non-emergency calls

Please call
1 888 310 1122
1 888 310 1133 (TTY)
Anywhere in Ontario, 24-hour toll free

County of Wellington OPP Detachments

Centre Wellington Operations Centre

371 Charles Allan Way,
Fergus, ON N1M 2W3
Non-Emergency 519-846-5930
Fax 519-846-5460

South Wellington Operations Centre

5145 Wellington Road 27,
Rockwood, ON N0B 2K0
Non-Emergency 519-856-1506
Fax 519-846-2327

North Wellington Operations Centre

6725 Wellington Road 109,
Palmerston, ON N0G 2P0
Non-Emergency 519-343-5770
Fax 519-343-5780

OPP General Headquarters

Ontario Provincial Police

General Headquarters
Lincoln M. Alexander Building
777 Memorial Avenue
Orillia, ON
L3V 7V3

General inquiries: 705 329-6111
8:00 am to 4:00 pm, Monday to Friday



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COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Police Services Board
From: Ken DeHart, County Treasurer
Date: Wednesday, November 09, 2022
Subject: **2023 OPP Annual Billing Package and 2021 Year-End Reconciliation**

Background:

The attached correspondence from the Ontario Provincial Police, Municipal Policing Bureau outlines the 2023 Annual Billing Statement package along with the annual cost reconciliation for the 2021 year-end.

The year-end reconciliation for 2021 results in a total year-end adjustment (savings) of \$586,512. This compares favourably to the \$450,000 budgeted adjustment included in the OPP contract line in the 2022 County budget. The province proposes that these reconciliations be included as adjustments to the amount being billed in 2023. However, as was the case in previous years, the County will need to accrue these savings to 2022 and set the amount up as a receivable.

The total 2023 OPP contract cost budget will be set to cover the \$17,626,811, which is made up of costs for the base service, calls for service, plus overtime, contract enhancements and prisoner transportation costs. Any additional enhancements to officer complement would need to be added to this figure in the County budget.

Recommendation:

That the County Treasurer's report regarding the 2023 OPP Annual Billing Package and 2021 Year-End Reconciliation be received for information.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Ken DeHart', with a stylized flourish at the end.

Ken DeHart, CPA, CGA
County Treasurer

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

Total OPP-Policed Properties

41,100

Cost Per Property

\$ 111.29

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)



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Police Services Board
From: Ken DeHart, County Treasurer
Date: Wednesday, November 9, 2022
Subject: **Preliminary 2023-2032 Ten-Year Plan: Police Services**

Background:

This forecast provides a high level view of major budget issues and planned capital investments and serves as a guide for departments in preparing their detailed current year operating and capital budgets. The preliminary corporate ten-year plan will be considered by the Administration, Finance and Human Resources Committee on November 29, 2022 and the forecast will be updated at the time the budget is approved early in the New Year.

Major Operating Budget Impacts

Staff are in the process of compiling the detailed 2023 operating budgets for each department. Major items reflected in the 2023 Police Operating Budget include the following:

Revenues

- The Community Safety and Policing grant (CSP) for the suicide prevention/postvention programme has been approved for additional funding (\$224,800 per year for the 2022-2025 period)
- The revenue to be received in 2023 through the prisoner transport grant has been reduced by \$15,000 based on the 2022 approved grant amount
- The board approved an increase to all false alarms based on full cost recovery beginning on February 1, 2022. The budget for 2023 has been increased by \$70,000 in order to reflect amounts collected thus far in 2022.
- User fees and charges (predominantly record checks) has been increased by \$20,000 based on experience to date in 2022

Expenses

- The province has submitted an OPP policing contract cost estimate for 2023 of \$17,626,811. The cost per property has increased slightly from \$428.34 in 2021 to \$428.88 in the 2023 estimated billing. Overall, contract costs have increased by \$219,500 or 1.2% from 2022.
- Due to the moratorium on uniform officer hiring while the OPP is working on a new service delivery model – it is recommended that the funds earmarked for one uniformed officer in 2023 be redirected to three civilian positions (1 FT and 2 PT Collision Reporting Clerks) with an April 2023 start date. The positions are expected to cost just under \$150,000 in the 2023 budget.
- There is an allowance for one new uniformed officer beginning in 2024 and throughout Ten-Year Plan that will be added to the contract to keep pace with growth in the County and to address service level requirements. Each additional officer is expected to cost approximately \$188,000 annually (in 2024 dollars).

- The provision to account for the annual OPP contract reconciliation remains at \$450,000 in 2023. This amount is included as an offsetting reduction to the transfer payment line. The 2021 reconciliation amount received in October 2022 was just over \$586,500.
- The transfer payment to Safe Communities for \$30,000 and the transfer to Project Lifesaver for \$10,000 have been maintained throughout the 2023-2032 ten-year plan.
- Debt charges for the Teviotdale OPP detachment mature in 2022 and 2023 (two separate debt issues) resulting in a reduction to this line of \$80,000 in 2023 and \$141,000 in 2024.

Capital Budget Forecast

In accordance with the Budget Management Policy, the list of capital works includes those initiatives that have a long term benefit to the corporation and whose capital cost is at least \$25,000. Where applicable, capital budgets are presented as inflated by 15% for 2023, 5% for 2024 and 3.5% for 2025-2032. The inflation factor for 2023 represents the current non-residential construction price index. It is anticipated that inflation will return to historical levels and the future forecast reflects this expectation. Highlights of the capital forecast are as follows:

- Equipment related capital expenses include the replacement of the radar detection devices in 2027 and the replacement of the Rockwood detachment generator in 2031. Equipment capital purchases are funded from the General Capital reserve
- Lifecycle replacements at the Rockwood detachment continue with \$925,000 budgeted over the ten years. Staff will evaluate timing and budgets as projects identified in the later years of the forecast move closer to present time.
- Teviotdale detachment has a budget of \$245,000 for furniture replacements (2023), interior upgrades (flooring and paint) and security camera replacement (2029).
- Aboyne detachment includes \$625,000 for interior upgrades (flooring and paint) in 2025, a rehabilitation of the air-handling units in 2026, furniture replacements in 2027, plumbing replacements and HVAC control system in 2029 and elevator modernization in 2030.
- Facility-related projects total \$1.9 million over the forecast and are funded through the Property reserve.

The detailed 2023 operating budget and revised ten-year plan will be presented to the Board in January. Attached to the report is the current proposed ten-year operating budget and ten-year capital budget for Police Services.

Recommendation:

That the preliminary 2023-2032 Police Services capital budget forecast and major operating budget impacts as set out in this report be endorsed and forwarded to the Administration, Finance and Human Resources Committee for inclusion in the County of Wellington's Preliminary Ten-Year Plan.

Respectfully submitted,



Ken DeHart, CPA, CGA
County Treasurer

Ticket Activity		Number	Value			
Tickets - Entered						
ALPHADIGITAL Ticket		446	\$25,460.00			
Manually Entered Ticket		5	\$150.00			
Skeletal Ticket		0	\$0.00			
Subtotal Tickets Entered		451	\$25,610.00			
Tickets - Reactivations						
Voids - Reinstated		0	\$0.00			
Dismissals - Reversed		0	\$0.00			
Waived - Reversed		0	\$0.00			
Subtotal Ticket Reactivated		0	\$0.00			
Tickets - Removed						
Voided		11	\$1,965.00			
Dismissed		0	\$0.00			
Waived		0	\$0.00			
Skeletal Ticket Matches		0	\$0.00			
Subtotal Ticket Removed		11	\$1,965.00			
Total Ticket Activity		440	\$23,645.00			
Fines and Fees Added						
Fines Added		0	\$0.00			
Late Fees Added		0	\$0.00			
NSF Fees Added		0	\$0.00			
Other Fees Added		0	\$0.00			
Total Fines and Fees Added		0	\$0.00			
Fines and Fees Removed						
Fines Removed		0	\$0.00			
Late Fees Removed		0	\$0.00			
NSF Fees Removed		0	\$0.00			
Other Fees Removed		0	\$0.00			
Total Fines and Fees Removed		0	\$0.00			
Total Change from		Ticket Activity and Added Fees		\$23,645.00		
Payment Activity	Number	Fine	Late Fee	NSF Fee	Service Fee	Total \$
Ticket - Payments						
Fully Paid	263	\$11,110.00	\$570.00	\$0.00	\$0.00	\$11,680.00
Partially Paid	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Over Payments	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Payments	263	\$11,110.00	\$570.00	\$0.00	\$0.00	\$11,680.00
Outside Payments	263	\$11,110.00	\$570.00	\$0.00	\$0.00	\$11,680.00
Ticket Payments Rescinded						
Payment Reversals	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NSF Reversals	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Rescinded Payments	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Refunded Overpayments	0	\$0.00				\$0.00
Payments	263	\$11,110.00	\$570.00	\$0.00	\$0.00	\$11,680.00
Total Fees Paid				\$0		\$0.00
Gross Revenue(Total Payments - Total Fees Paid)						\$11,680.00
Adjustments	Uncollectable Fines and Fees			0		\$0.00
Net Database Change(Total Change from Activity and Added Fees - Total Payments - Adjustments)						\$11,965.00

Ticket Activity		Number	Value			
Tickets - Entered						
ALPHADIGITAL Ticket		522	\$25,500.00			
Manually Entered Ticket		30	\$1,100.00			
Skeletal Ticket		0	\$0.00			
Subtotal Tickets Entered		552	\$26,600.00			
Tickets - Reactivations						
Voids - Reinstated		0	\$0.00			
Dismissals - Reversed		0	\$0.00			
Waived - Reversed		0	\$0.00			
Subtotal Ticket Reactivated		0	\$0.00			
Tickets - Removed						
Voided		19	\$2,120.00			
Dismissed		0	\$0.00			
Waived		0	\$0.00			
Skeletal Ticket Matches		0	\$0.00			
Subtotal Ticket Removed		19	\$2,120.00			
Total Ticket Activity		533	\$24,480.00			
Fines and Fees Added						
Fines Added		0	\$0.00			
Late Fees Added		0	\$0.00			
NSF Fees Added		0	\$0.00			
Other Fees Added		0	\$0.00			
Total Fines and Fees Added		0	\$0.00			
Fines and Fees Removed						
Fines Removed		0	\$0.00			
Late Fees Removed		0	\$0.00			
NSF Fees Removed		0	\$0.00			
Other Fees Removed		0	\$0.00			
Total Fines and Fees Removed		0	\$0.00			
Total Change from Ticket Activity and Added Fees			\$24,480.00			
Payment Activity	Number	Fine	Late Fee	NSF Fee	Service Fee	Total \$
Ticket - Payments						
Fully Paid	315	\$10,865.00	\$720.00	\$0.00	\$0.00	\$11,585.00
Partially Paid	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Over Payments	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Payments	315	\$10,865.00	\$720.00	\$0.00	\$0.00	\$11,585.00
Outside Payments	315	\$10,865.00	\$720.00	\$0.00	\$0.00	\$11,585.00
Ticket Payments Rescinded						
Payment Reversals	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NSF Reversals	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Rescinded Payments	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Refunded Overpayments	0	\$0.00				\$0.00
Payments	315	\$10,865.00	\$720.00	\$0.00	\$0.00	\$11,585.00
Total Fees Paid				\$0		\$0.00
Gross Revenue(Total Payments - Total Fees Paid)						\$11,585.00
Adjustments	Uncollectable Fines and Fees			0		\$0.00
Net Database Change(Total Change from Activity and Added Fees - Total Payments - Adjustments)						\$12,895.00



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Police Services Board
From: Kelly-Ann Wingate, Purchasing and Risk Analyst
Date: Wednesday, November 09, 2022
Subject: False Alarm Revenue Report

Background:

False Alarm revenue collected for 2022.

Month	False Alarms sent to the County for invoicing	Amount invoiced to customers	Amount collected to date
January	19	\$1,450	\$500
February	22	\$6,325	\$1,685
March	2	\$700	\$5,625
April	25	\$9,625	\$1,125
May	36	\$13,860	\$11,575
June	37	\$14,245	\$10,060
July	22	\$8,470	\$7365
August	40	\$15,400	\$6,160
September	15	\$5,775	\$9,240
October	27	\$10,395	\$7,700
November			
December			
2022 YTD	245	\$86,245	\$61,035
2021 Totals	272	\$18,850	\$15,800

Recommendation:

That the November False Alarm Revenue Report be received for information.

Respectfully submitted,

Kelly-Ann Wingate
Purchasing and Risk Analyst