

Solicitor General

Office of the Solicitor General

25 Grosvenor Street, 18th Floor
Toronto ON M7A 1Y6
Tel: 416 326-5000
Toll Free: 1 866 517-0571
Minister.SOLGEN@ontario.ca

Solliciteur général

Bureau du solliciteur général

25, rue Grosvenor, 18^e étage
Toronto ON M7A 1Y6
Tél. : 416 326-5000
Sans frais : 1 866 517-0571
Minister.SOLGEN@ontario.ca



November 29, 2024

His Worship Wade Mills
Mayor
Town of Shelburne
mayor@shelburne.ca

Dear Mayor Mills:

Our government is proud to have a strong working relationship with both our municipal partners and the police services that keep our communities safe. The collective agreement that was reached between the province and the Ontario Provincial Police Association (OPPA) earlier this year reflects this strong relationship and will support our brave women and men in uniform across Ontario.

At the same time, we understand the impact these changes are having on the budgets of municipalities that are served by the OPP, including your own, which is why we are stepping up with additional provincial support. With that in mind, I am pleased to share with you the following proposed billing changes:

- A 3.75 per cent reduction of the total 2023 reconciled costs to all communities to approximate the full (100 per cent) impact of the Ontario Provincial Police Association (OPPA) salary increases, excluding the 1 per cent increase that was built into the 2023 estimates; and
- A 44 per cent reduction on overtime 2023 reconciled costs to all communities;
- A 10 per cent reduction of 2025 invoice amounts to all communities to approximate the full (100 per cent) impact of the OPPA salary increases excluding the 1 per cent increase that was already built into the 2023 estimate.

These changes would provide over \$77 million in relief to OPP-policed municipalities.

The total billing statement that was initially provided to you for 2025, inclusive of the increases resulting from the new collective agreement, was \$950,132. Today's proposed billing changes will provide an estimated \$284,436 in financial relief for your municipality, bringing the new total for OPP services being billed to your municipality in 2025 to \$665,696.

In addition to these changes, the Government of Ontario is continuing its annual \$125 million Court Security & Prisoner Transportation Transfer Payment Program for the 2025 calendar year.

The province will also be examining options for reviewing the OPP billing model to ensure that it meets the needs of communities across the province.

If you have any questions, please contact Ryan Whealy, Deputy Director of Issues and Legislative Affairs, at Ryan.Whealy@ontario.ca.

Thank you for your continued collaboration, valuable relationship, input and dedication to ensuring the safety and well-being of your community.

Sincerely,

A handwritten signature in blue ink, appearing to read "Michael Kerzner", with a long, sweeping underline.

Michael Kerzner
Solicitor General

Ontario Police
Provincial provinciale
Police de l'Ontario

Municipal Policing Bureau
Bureau des services policiers des municipalités

777 Memorial Ave.
Orillia ON L3V 7V3

777, avenue Memorial
Orillia ON L3V 7V3

Tel: 705 329-6140
Fax: 705 330-4191

Tél. : 705 329-6140
Télec.: 705 330-4191

File Reference:

612-20

December 19, 2024

Dear Mayor/Reeve/CAO/Treasurer,

Further to the letter sent to you by the Solicitor General on November 29, 2024, please find attached your revised OPP municipal policing 2025 Annual Billing Statement package.

As per the amended Ontario Regulation 413/23, a discount has been applied to the 2023 year-end reconciliation statement that includes both a 44 per cent discount on reconciled overtime costs as well as a 3.75 per cent discount on total 2023 reconciled costs (after the discount on overtime is applied). Additionally, a 10 per cent discount has been applied to the total 2025 estimated costs.

The Municipal Policing Bureau will be hosting rescheduled webinar information sessions on Wednesday, January 15, 2025 at 2:00 p.m. and on Friday, January 17, 2025 at 9:00 a.m. E-mail invitations will be forwarded to your municipality. The webinar content will be the same on both dates, please accept the invitation for the date that works best for your schedule.

If you have questions about the Annual Billing Statement, please e-mail OPP.MPB.Financial.Services.Unit@OPP.ca.

Yours truly,



S.B. (Steve) Ridout
Superintendent
Commander - Municipal Policing Bureau

OPP 2025 Annual Billing Statement - Revised

Shelburne T

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

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

			Cost per Property \$	Total Cost \$
Base Service	Property Counts			
	Household	3,265		
	Commercial and Industrial	<u>122</u>		
	Total Properties	<u><u>3,387</u></u>	189.44	641,618
Calls for Service	(see summaries)			
	Total all municipalities	209,489,870		
	Municipal portion	0.4144%	256.33	868,182
Overtime	(see notes)		24.05	81,441
Prisoner Transportation	(per property cost)		1.67	5,656
Accommodation/Cleaning Services	(per property cost)		<u>5.70</u>	<u>19,306</u>
Total 2025 Estimated Cost			477.18	1,616,204
10% Discount on 2025 Estimated Costs			<u>(47.72)</u>	<u>(161,620)</u>
Total 2025 Estimated Cost After Discount			<u>429.46</u>	<u>1,454,583</u>
2023 Year-End Adjustment	(see summary)			(788,887)
Revised Grand Total Billing for 2025				<u><u>665,696</u></u>
Revised 2025 Monthly Billing Amount				55,475

Notes

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

OPP 2025 Annual Billing Statement

Shelburne T

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

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 2025 billing purposes the allocation of the municipal workload in detachments has been calculated to be 50.7 % Base Services and 49.3 % Calls for Service. The total 2025 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 \$189.44 estimated for 2025. 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 2020, 2021, 2022, and 2023 has been analyzed and averaged to estimate the 2025 costs. The costs incorporate the estimated 2025 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 2025 hours and salary rates and included in the 2027 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 2025 costs have been estimated based on the 2023 activity levels. These costs will be reconciled to the actual cost of service required in 2025.

There was no information available about the status of 2025 Court Security Prisoner Transportation Grant Program at the time of the Annual Billing Statement preparation.
- 6) **Year-end Adjustment** - The 2023 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 2025 Estimated Base Services and Calls for Service Cost Summary

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

Salaries and Benefits	Positions	Base		Total Base Services and Calls for Service	Base Services	Calls for Service
		FTE	%	\$/FTE	\$	\$
Uniform Members	Note 1					
Inspector	26.56	100.0	187,318	4,975,177	4,975,177	-
Staff Sergeant-Detachment Commander	8.60	100.0	156,717	1,347,770	1,347,770	-
Staff Sergeant	38.53	100.0	168,657	6,498,335	6,498,335	-
Sergeant	226.23	50.7	143,480	32,459,478	16,460,024	15,999,454
Constable	1,618.15	50.7	120,835	195,529,705	99,147,813	96,381,892
Part-Time Constable	11.97	50.7	91,572	1,096,112	555,839	540,272
Total Uniform Salaries	1,930.04			241,906,577	128,984,959	112,921,618
Statutory Holiday Payout			6,207	11,906,411	6,262,929	5,643,483
Shift Premiums			1,129	2,095,821	1,062,740	1,033,081
Uniform Benefits - Inspector			29.47%	1,466,114	1,466,114	-
Uniform Benefits - Full-Time Salaries			36.38%	85,791,541	44,909,750	40,881,790
Uniform Benefits - Part-Time Salaries			18.75%	205,571	104,245	101,326
Total Uniform Salaries & Benefits				343,372,035	182,790,737	160,581,298
Detachment Civilian Members	Note 1					
Detachment Administrative Clerk	164.29	50.7	75,342	12,377,949	6,276,748	6,101,201
Detachment Operations Clerk	3.41	50.7	69,798	238,011	120,750	117,260
Detachment Clerk - Typist	1.74	50.7	62,349	108,488	54,867	53,620
Court Officer - Administration	28.73	50.7	92,124	2,646,719	1,342,245	1,304,474
Crimestoppers Co-ordinator	0.89	50.7	73,240	65,184	32,958	32,226
Cadet	1.62	50.7	51,219	82,974	41,999	40,975
Total Detachment Civilian Salaries	200.68			15,519,324	7,869,568	7,649,757
Civilian Benefits - Full-Time Salaries			36.13%	5,606,608	2,843,009	2,763,599
Total Detachment Civilian Salaries & Benefits				21,125,933	10,712,577	10,413,355
Support Costs - Salaries and Benefits	Note 2					
Communication Operators			6,682	12,896,527	6,782,230	6,114,297
Prisoner Guards			2,061	3,977,812	2,091,915	1,885,897
Operational Support			7,119	13,739,955	7,225,785	6,514,170
RHQ Municipal Support			3,208	6,191,568	3,256,120	2,935,448
Telephone Support			157	303,016	159,355	143,661
Office Automation Support			938	1,810,378	952,070	858,308
Mobile and Portable Radio Support			357	693,298	364,522	328,776
Total Support Staff Salaries and Benefits Costs				39,612,554	20,831,997	18,780,557
Total Salaries & Benefits				404,110,521	214,335,311	189,775,210
Other Direct Operating Expenses	Note 2					
Communication Centre			150	289,506	152,250	137,256
Operational Support			1,112	2,146,204	1,128,680	1,017,524
RHQ Municipal Support			360	694,814	365,400	329,414
Telephone			1,458	2,813,998	1,479,870	1,334,128
Mobile Radio Equipment Repairs & Maintenance			168	326,258	171,540	154,718
Office Automation - Uniform			4,487	8,660,089	4,554,305	4,105,784
Office Automation - Civilian			1,154	231,585	116,485	115,100
Vehicle Usage			10,219	19,723,079	10,372,285	9,350,794
Detachment Supplies & Equipment			1,073	2,070,933	1,089,095	981,838
Uniform & Equipment			2,360	4,583,144	2,409,725	2,173,418
Uniform & Equipment - Court Officer			1,037	29,793	15,109	14,684
Total Other Direct Operating Expenses				41,569,403	21,854,744	19,714,660
Total 2025 Municipal Base Services and Calls for Service Cost				\$ 445,679,925	\$ 236,190,055	\$ 209,489,870
Total OPP-Policed Municipal Properties					1,246,809	
Base Services Cost per Property					\$ 189.44	

OPP 2025 Estimated Base Services and Calls for Service Cost Summary

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

Notes:

Total Base Services and Calls for Service Costs are based on the cost of salary, benefit, support and other direct operating expenses for staff providing policing services to municipalities. Staff is measured in full-time equivalent (FTE) units and the costs per FTE are described in the notes below.

- 1) Full-time equivalents (FTEs) are based on average municipal detachment staffing levels for the years 2020 through 2023. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 85.71 FTEs with a cost of \$17,779,996 has been excluded from municipal costs to reflect the average municipal detachment FTEs required for provincially-mandated responsibilities eligible for Provincial Service Usage credit.

Salary rates are based on weighted average rates for municipal detachment staff by rank, level, and classification. The 2025 salaries incorporate the 2025 general salary rate increase set in the 2023 to 2026 OPPA Uniform and Civilian Agreements (uniform and civilian staff - 4.75% in 2023, 4.50% in 2024 and 2.75% in 2025.)

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

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

FTEs have been apportioned between Base Services and Calls for Service costs based on the current ratio, 50.7% Base Services : 49.3% Calls for Service.

- 2) Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2024 Municipal Policing Cost-Recovery Formula.

OPP 2025 Calls for Service Billing Summary

Shelburne T

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

Calls for Service Billing Workgroups	Calls for Service Count					2025 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2025 Estimated Calls for Service Cost
	2020	2021	2022	2023	Two Year Average				
	A					B	C = A * B		
	Note 1						Note 2	Note 3	
Drug Possession			10	16	13	5.9	77	0.0042%	8,823
Drugs			3	3	3	88.1	264	0.0145%	30,402
Operational			770	884	827	3.9	3,225	0.1771%	370,998
Operational 2			154	189	172	1.7	292	0.0160%	33,536
Other Criminal Code Violations			40	34	37	7.1	263	0.0144%	30,218
Property Crime Violations			235	187	211	6.2	1,308	0.0718%	150,479
Statutes & Acts			94	171	133	3.5	464	0.0255%	53,344
Traffic			97	112	105	3.8	397	0.0218%	45,677
Violent Criminal Code			84	86	85	14.8	1,258	0.0691%	144,705
Municipal Totals			1,487	1,682	1,585		7,548	0.4144%	\$868,182

Provincial Totals (Note 4)

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

Notes to Calls for Service Billing Summary

- 1) Displayed without decimal places, exact numbers used in calculations
- 2) Displayed to four decimal places, nine decimal places used in calculations
- 3) Total costs rounded to zero decimals
- 4) Provincial Totals exclude data for dissolutions and post-2021 municipal police force amalgamations.

This page intentionally left blank

OPP 2025 Calls for Service Details
Shelburne T
For the calendar years 2022 to 2023

Calls for Service Billing Workgroups	Calls for Service Count		
	2022	2023	2 Year Average
Grand Total	1,487	1,682	792.25
Drug Possession	10	16	13.00
Drug Related Occurrence	4	8	6.00
Possession - Cocaine	1	2	1.50
Possession - Methamphetamine (Crystal Meth)	1	1	1.00
Possession – Opioid (other than heroin)	2	0	1.00
Possession - Other Controlled Drugs and Substances Act	2	5	3.50
Drugs	3	3	3.00
Trafficking - Cocaine	0	3	1.50
Trafficking - Methamphetamine (Crystal Meth)	2	0	1.00
Trafficking - Other Controlled Drugs and Substances Act	1	0	0.50
Operational	770	884	827.00
Accident - non-MVC - Master Code	1	3	2.00
Animal - Bear Complaint	1	0	0.50
Animal - Bite	8	2	5.00
Animal - Dog Owners Liability Act	4	1	2.50
Animal - Injured	3	5	4.00
Animal - Left in Vehicle	8	2	5.00
Animal - Master Code	3	4	3.50
Animal - Other	2	9	5.50
Animal - Stray	6	3	4.50
Assist Fire Department	9	8	8.50
Assist Public	174	201	187.50
Distressed / Overdue Motorist	2	5	3.50
Dogs By-Law	1	1	1.00
Domestic Disturbance	80	110	95.00
Family Dispute	47	76	61.50
Fire - Building	9	6	7.50
Fire - Other	0	1	0.50
Fire - Vehicle	0	1	0.50
Fireworks By-Law	0	1	0.50
Found - Household Property	0	1	0.50
Found Property - Master Code	28	11	19.50
Insecure Condition - Building	0	1	0.50
Insecure Condition - Master Code	6	2	4.00
Lost - License Plate	1	0	0.50
Lost - Personal Accessories	1	2	1.50
Lost Property - Master Code	15	16	15.50
Missing Person - Master Code	0	1	0.50
Missing Person 12 & older	3	2	2.50

OPP 2025 Calls for Service Details
Shelburne T
For the calendar years 2022 to 2023

Calls for Service Billing Workgroups	Calls for Service Count		
	2022	2023	2 Year Average
Missing Person Located 12 & older	2	8	5.00
Missing Person Located Under 12	4	1	2.50
Neighbour Dispute	67	68	67.50
Noise By-Law	2	2	2.00
Noise Complaint - Animal	8	7	7.50
Noise Complaint - Master Code	71	61	66.00
Noise Complaint - Others	2	3	2.50
Noise Complaint - Residence	2	3	2.50
Other Municipal By-Laws	12	10	11.00
Overdose/Suspected Overdose	1	0	0.50
Overdose/Suspected Overdose -Opioid Related	1	1	1.00
Phone - Nuisance - No Charges Laid	1	8	4.50
Phone - Other - No Charges Laid	0	2	1.00
Protest - Demonstration	3	6	4.50
Sudden Death - Master Code	0	1	0.50
Sudden Death - Natural Causes	7	7	7.00
Sudden Death - Others	2	0	1.00
Sudden Death - Suicide	1	1	1.00
Suspicious Person	71	93	82.00
Suspicious vehicle	22	31	26.50
Traffic By-Law	4	5	4.50
Trouble with Youth	46	45	45.50
Unwanted Persons	26	40	33.00
Vehicle Recovered - Automobile	1	4	2.50
Vehicle Recovered - Other	1	0	0.50
Vehicle Recovered - Trucks	1	2	1.50
Operational 2	154	189	171.50
911 call - Dropped Cell	32	21	26.50
911 call / 911 hang up	9	28	18.50
911 hang up - Pocket Dial	0	2	1.00
False Alarm - Accidental Trip	1	0	0.50
False Alarm - Others	61	63	62.00
False Holdup Alarm - Accidental Trip	5	12	8.50
Keep the Peace	46	63	54.50
Other Criminal Code Violations	40	34	37.00
Bail Violations - Breach of Recognizance	0	2	1.00
Bail Violations - Fail To Comply	15	11	13.00
Bail Violations - Master Code	0	1	0.50
Breach of Firearms regulation - Unsafe Storage	1	0	0.50
Breach of Probation	4	1	2.50

OPP 2025 Calls for Service Details
Shelburne T
For the calendar years 2022 to 2023

Calls for Service Billing Workgroups	Calls for Service Count		
	2022	2023	2 Year Average
Child Pornography - Making or distributing	1	0	0.50
Contraband Tobacco	0	1	0.50
Counterfeit Money - Others	1	0	0.50
Disturb the Peace	11	8	9.50
Indecent acts - Other	0	2	1.00
Obstruct Public Peace Officer	0	2	1.00
Offensive Weapons - Other Offensive Weapons	1	0	0.50
Offensive Weapons - Possession of Weapons	1	4	2.50
Other Criminal Code * Sec.462 - Sec.753	0	1	0.50
Public Mischief - mislead peace officer	1	0	0.50
Public Morals	0	1	0.50
Trespass at Night	2	0	1.00
Utter Threats to damage property	1	0	0.50
Utter Threats to injure animal	1	0	0.50
Property Crime Violations	235	187	211.00
Altering/Destroying/Removing a vehicle identification number	1	0	0.50
Arson - Building	0	2	1.00
Break & Enter	16	6	11.00
Fraud - False Pretence Under \$5,000	0	3	1.50
Fraud - Forgery & Uttering	2	0	1.00
Fraud - Fraud through mails	1	1	1.00
Fraud - Master Code	4	5	4.50
Fraud - Money/property/security Over \$5,000	3	6	4.50
Fraud - Money/property/security Under \$5,000	9	18	13.50
Fraud - Other	8	7	7.50
Fraud - Steal/Forge/Poss./Use Credit Card	6	3	4.50
Fraud - Transportation	1	0	0.50
Identity Theft	1	0	0.50
Interfere with lawful use, enjoyment of property	7	2	4.50
Mischief	60	40	50.00
Mischief Graffiti - Non-Gang Related	4	0	2.00
Personation with Intent (fraud)	1	0	0.50
Possession of Stolen Goods over \$5,000	1	0	0.50
Possession of Stolen Goods under \$5,000	0	1	0.50
Property Damage	8	5	6.50
Theft Over - Master Code	0	1	0.50
Theft from Motor Vehicles Over \$5,000	1	0	0.50
Theft from Motor Vehicles Under \$5,000	36	4	20.00
Theft of - Automobile	1	1	1.00
Theft of - Snow Vehicles	1	0	0.50

OPP 2025 Calls for Service Details
Shelburne T
For the calendar years 2022 to 2023

Calls for Service Billing Workgroups	Calls for Service Count		
	2022	2023	2 Year Average
Theft of - Trucks	1	1	1.00
Theft of Motor Vehicle	1	11	6.00
Theft Over \$5,000 - Other Theft	1	3	2.00
Theft Over \$5,000 - Trailers	2	0	1.00
Theft Under \$5,000 - Bicycles	2	1	1.50
Theft Under \$5,000 - Building	0	1	0.50
Theft Under \$5,000 - Construction Site	1	3	2.00
Theft Under \$5,000 - Gasoline Drive-off	7	16	11.50
Theft Under \$5,000 - Master Code	9	7	8.00
Theft Under \$5,000 - Other Theft	16	14	15.00
Theft Under \$5,000 - Persons	2	1	1.50
Theft Under \$5,000 Shoplifting	20	24	22.00
Willful act / Omission likely to cause mischief	1	0	0.50
Statutes & Acts	94	171	132.50
Landlord / Tenant	33	59	46.00
Mental Health Act	20	46	33.00
Mental Health Act - Apprehension	8	12	10.00
Mental Health Act - Attempt Suicide	5	1	3.00
Mental Health Act - No contact with Police	1	3	2.00
Mental Health Act - Placed on Form	5	4	4.50
Mental Health Act - Threat of Suicide	14	11	12.50
Mental Health Act - Voluntary Transport	0	7	3.50
Trespass To Property Act	8	28	18.00
Traffic	97	112	104.50
MVC - Others (Motor Vehicle Collision)	0	2	1.00
MVC - Personal Injury (Motor Vehicle Collision)	2	4	3.00
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	11	16	13.50
MVC - Prop. Dam. Non Reportable (Motor Vehicle Collision)	16	29	22.50
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	67	60	63.50
MVC (Motor Vehicle Collision) - Master Code	1	1	1.00
Violent Criminal Code	84	86	85.00
Assault - Level 1	28	31	29.50
Assault With Weapon or Causing Bodily Harm - Level 2	12	5	8.50
Attempted Murder	0	1	0.50
Criminal Harassment	8	5	6.50
Criminal Harassment - Offender Unknown	2	0	1.00
Extortion	0	1	0.50
Forcible confinement	0	1	0.50
Indecent / Harassing Communications	5	5	5.00
Non-Consensual Distribution of Intimate Images	0	1	0.50

OPP 2025 Calls for Service Details
Shelburne T
For the calendar years 2022 to 2023

Calls for Service Billing Workgroups	Calls for Service Count		
	2022	2023	2 Year Average
Other Assaults / Admin Noxious thing	1	0	0.50
Robbery - Master Code	0	2	1.00
Robbery - Other	1	1	1.00
Sexual Assault	6	13	9.50
Sexual Assault With a Weapon	0	1	0.50
Sexual Interference	0	1	0.50
Using firearm (or imitation) in commission of offence	1	0	0.50
Utter Threats - Master Code	2	0	1.00
Utter Threats to Person	18	18	18.00

OPP 2023 Reconciled Cost Summary - Revised

Shelburne T

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

2022 Cost Recovery Formula

Salaries and Benefits

		Positions	\$/FTE	\$ Total
Uniform Members	Note 1			
Inspector		0.18	174,572	31,423
Staff Sergeant		0.34	146,154	49,692
Sergeant		2.00	130,812	261,623
Constable.		13.00	111,708	1,452,210
Total Uniform Salaries		15.52		1,794,949
Overtime	Note 2			76,552
Statutory Holiday Payout			5,240	81,331
Shift Premiums			1,129	16,935
Uniform Benefits - Inspector.			26.94%	8,466
Uniform Benefits - Full-Time Salaries.			34.81%	613,862
Total Uniform Salaries & Benefits				2,592,094
Detachment Civilian Members	Note 1			
Detachment Administrative Clerk	Full-time	1.00	70,324	70,324
Total Detachment Civilian Salaries		1.00		70,324
Civilian Benefits - Full-Time Salaries			35.00%	24,610
Total Detachment Civilian Salaries & Benefits				94,934
Support Costs - Salaries and Benefits				
Communication Operators			6,698	103,953
Prisoner Guards			2,074	32,188
Operational Support			5,604	86,974
RHQ Municipal Support			2,713	42,106
Telephone Support			131	2,033
Office Automation Support			680	10,554
Mobile and Portable Radio Support			250	3,880
Total Support Staff Salaries and Benefits Costs				281,688
Total Salaries & Benefits				2,968,716
Other Direct Operating Expenses				
Communication Centre			147	2,281
Operational Support			991	15,380
RHQ Municipal Support			122	1,893
Telephone			1,496	23,218
Mobile Radio Equipment Repairs & Maintenance			56	869
Office Automation - Uniform			2,282	35,417
Office Automation - Civilian	Note 3		1,490	1,490
Vehicle Usage			6,461	100,281
Detachment Supplies & Equipment			406	6,301
Uniform & Equipment			2,105	32,670
Accommodation & Cleaning Contract			1,506	23,373
Total Other Direct Operating Expenses				243,174
Sub-Total Reconciled 2023 Cost				3,211,890
Contractual Hours Reduction, If Applicable	Note 5			(801,339)
Reconciled 2023 Costs before Discounts				2,410,551
Discount on 2023 Reconciled Costs	Note 6			(122,815)
Final 2023 Reconciled Costs				2,287,736
Less: Total Amount Billed				(3,076,623)
Final 2023 Year-End Reconciliation Amount				\$ (788,887)

OPP 2023 Reconciled Cost Summary - Revised
Shelburne T
Reconciled cost for the period January 1 to December 31, 2023

Notes:

- 1) Salary rates are based on weighted average rates for municipal detachment staff by rank, level and classification. The 2023 salaries incorporate the 2023 general salary rate increases set in the 2023 to 2026 OPPA Uniform and Civilian Collective Agreements, (uniform and civilian staff - 4.75%). The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2023-24). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation.
- 2) Overtime includes the 2% benefit rate for overtime payments.
- 3) Office Automation - Civilian cost per FTE is applied to the 1.0 FTE Detachment Administrative Clerk.
- 4) The municipality receives an under hours credit in the amount of \$801,339. This credit is calculated using the number of hours below contractual hours (15,879 hours provided less 21,433 contractual hours = shortfall of 5,555 hours) divided by the total contractual hours multiplied by the total uniform policing costs exclusive of overtime, \$3,092,093.

Contractual Hours Calculation

Billable Uniform Contract Hours Worked			15,879
Minimum Hours Required in Contract	15.52	FTEs x 1381	21,433
Total Hours Below Minimum Hours Required			(5,555)
Total Percentage Reduction (5555 / 21433)			25.92%
X (Uniform Salaries + Uniform related ODOE)		X	<u>3,092,093</u>
Reduction Applied:			<u>\$ (801,339)</u>

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