

Attachment 1 - 2024 and 2025 OPP estimated costs

OPP 2024 Annual Billing Statement

Grand Valley T

Estimated costs for the period January 1 to December 31, 2024

Please refer to www.opp.ca for 2024 Municipal Policing Billing General Information summary for further details.

			Cost per Property \$	Total Cost \$
Base Service	Property Counts			
	Household	1,893		
	Commercial and Industrial	<u>77</u>		
	Total Properties	<u><u>1,970</u></u>	165.59	326,205
Calls for Service	(see summaries)			
	Total all municipalities	183,003,471		
	Municipal portion	0.0946%	87.89	173,151
Overtime	(see notes)		8.36	16,474
Prisoner Transportation	(per property cost)		1.12	2,206
Accommodation/Cleaning Services	(per property cost)		<u>4.90</u>	<u>9,653</u>
Total 2024 Estimated Cost			<u><u>267.86</u></u>	<u>527,690</u>
2022 Year-End Adjustment	(see summary)			(3,014)
Grand Total Billing for 2024				<u><u>524,676</u></u>
2024 Monthly Billing Amount				43,723

OPP 2025 Annual Billing Statement

Grand Valley 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	1,919		
	Commercial and Industrial	<u>78</u>		
	Total Properties	<u>1,997</u>	189.44	378,303
Calls for Service	(see summaries)			
	Total all municipalities	209,489,870		
	Municipal portion	0.0956%	100.24	200,177
Overtime	(see notes)		9.17	18,308
Prisoner Transportation	(per property cost)		1.67	3,335
Accommodation/Cleaning Services	(per property cost)		<u>5.70</u>	<u>11,383</u>
Total 2025 Estimated Cost			<u>306.21</u>	611,505
2023 Year-End Adjustment	(see summary)			31,093
Grand Total Billing for 2025				<u>642,598</u>
2025 Monthly Billing Amount				53,550

OPP 2025 Annual Billing Statement

Grand Valley 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

Grand Valley 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	Four Year Average				
					A	B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession	0	1	2	0	1	5.9	4	0.0002%	509
Drugs	0	1	0	0	0	88.1	22	0.0012%	2,534
Operational	207	185	204	223	205	3.9	799	0.0438%	91,852
Operational 2	65	47	50	56	55	1.7	93	0.0051%	10,657
Other Criminal Code Violations	7	4	5	8	6	7.1	43	0.0023%	4,900
Property Crime Violations	37	44	49	67	49	6.2	305	0.0168%	35,124
Statutes & Acts	30	25	30	60	36	3.5	127	0.0070%	14,594
Traffic	47	41	30	30	37	3.8	141	0.0077%	16,173
Violent Criminal Code	17	12	14	13	14	14.8	207	0.0114%	23,834
Municipal Totals	410	360	384	457	403		1,740	0.0956%	\$200,177

Provincial Totals (Note 4)

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

Notes to Calls for Service Billing Summary

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

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OPP 2025 Calls for Service Details
Grand Valley T
For the calendar years 2020 to 2023

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Grand Total	410	360	384	457	402.75
Drug Possession	0	1	2	0	0.75
Drug Related Occurrence	0	1	2	0	0.75
Drugs	0	1	0	0	0.25
Possession of cannabis for purpose of distributing	0	1	0	0	0.25
Operational	207	185	204	223	204.75
Animal - Bite	0	2	0	1	0.75
Animal - Dog Owners Liability Act	1	0	0	1	0.50
Animal - Injured	2	0	4	2	2.00
Animal - Left in Vehicle	0	0	1	1	0.50
Animal - Master Code	1	0	0	0	0.25
Animal - Other	0	2	0	5	1.75
Animal - Rabid	0	0	0	3	0.75
Animal - Stray	3	5	9	7	6.00
Assist Fire Department	3	1	0	0	1.00
Assist Public	38	51	51	40	45.00
By-Law - Master Code	0	1	0	2	0.75
Distressed / Overdue Motorist	0	2	0	0	0.50
Domestic Disturbance	41	30	33	33	34.25
Family Dispute	18	12	16	20	16.50
Fire - Building	0	3	4	2	2.25
Fire - Other	2	1	2	3	2.00
Fire - Vehicle	0	1	0	1	0.50
Firearms (Discharge) By-Law	0	3	0	0	0.75
Found - Others	0	0	1	0	0.25
Found Property - Master Code	1	8	4	3	4.00
Insecure Condition - Master Code	0	0	0	2	0.50
Lost - License Plate	0	0	0	1	0.25
Lost Property - Master Code	1	0	3	2	1.50
Missing Person - Master Code	0	0	1	0	0.25
Missing Person 12 & older	3	1	2	0	1.50
Missing Person Located 12 & older	1	0	3	0	1.00
Missing Person Located Under 12	0	1	0	0	0.25
Missing Person under 12	0	0	0	1	0.25
Neighbour Dispute	20	18	10	10	14.50
Noise By-Law	1	0	1	0	0.50
Noise Complaint - Animal	0	1	1	0	0.50
Noise Complaint - Master Code	18	17	15	21	17.75
Noise Complaint - Residence	3	0	2	0	1.25
Other Municipal By-Laws	5	3	6	6	5.00
Phone - Nuisance - No Charges Laid	0	0	0	3	0.75
Phone - Obscene - No Charges Laid	0	0	1	0	0.25
Phone - Threatening - No Charges Laid	0	0	0	1	0.25
Sudden Death - Natural Causes	1	3	6	6	4.00
Sudden Death - Others	1	0	1	0	0.50

OPP 2025 Calls for Service Details
Grand Valley T
For the calendar years 2020 to 2023

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Suspicious Person	15	6	8	17	11.50
Suspicious vehicle	15	5	7	16	10.75
Traffic By-Law	5	1	2	4	3.00
Trouble with Youth	1	4	4	3	3.00
Unwanted Persons	6	1	3	4	3.50
Vehicle Recovered - Automobile	0	2	0	1	0.75
Vehicle Recovered - Construction Vehicles	0	0	1	0	0.25
Vehicle Recovered - Other	0	0	1	0	0.25
Vehicle Recovered - Trucks	1	0	1	1	0.75
Operational 2	65	47	50	56	54.50
911 call - Dropped Cell	6	5	9	8	7.00
911 call / 911 hang up	18	15	7	13	13.25
False Alarm - Cancelled	0	0	2	0	0.50
False Alarm - Others	21	19	24	22	21.50
False Holdup Alarm - Accidental Trip	3	2	2	4	2.75
Keep the Peace	17	6	6	9	9.50
Other Criminal Code Violations	7	4	5	8	6.00
Animals - Cruelty	0	1	0	0	0.25
Animals - Others	1	0	0	0	0.25
Bail Violations - Fail To Comply	2	1	1	3	1.75
Bail Violations - Others	0	0	0	1	0.25
Breach of Probation	0	0	0	1	0.25
Child Pornography - Possess child pornography	0	0	1	0	0.25
Disturb the Peace	1	0	1	1	0.75
Indecent acts - Other	0	0	1	0	0.25
Obstruct Public Peace Officer	1	0	0	0	0.25
Offensive Weapons - Other Offensive Weapons	0	0	0	1	0.25
Possession Of Counterfeit Money	0	0	1	0	0.25
Public Mischief - mislead peace officer	0	0	0	1	0.25
Trespass at Night	0	1	0	0	0.25
Uttering Counterfeit Money	2	1	0	0	0.75
Property Crime Violations	37	44	49	67	49.25
Break & Enter	6	4	7	14	7.75
Fraud - False Pretence Under \$5,000	1	2	1	2	1.50
Fraud - Forgery & Uttering	0	1	1	0	0.50
Fraud - Master Code	1	0	2	5	2.00
Fraud - Money/property/security Over \$5,000	2	0	3	3	2.00
Fraud - Money/property/security Under \$5,000	6	2	2	6	4.00
Fraud - Other	2	2	2	4	2.50
Fraud - Steal/Forge/Poss./Use Credit Card	0	0	1	3	1.00
Fraud - Transportation	1	0	0	0	0.25
Fraud - Welfare benefits	0	2	0	0	0.50
Identity Fraud	0	0	1	0	0.25
Interfere with lawful use, enjoyment of property	1	1	1	0	0.75
Mischief	3	7	5	8	5.75

OPP 2025 Calls for Service Details
Grand Valley T
For the calendar years 2020 to 2023

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Mischief Graffiti - Non-Gang Related	2	0	0	0	0.50
Personation with Intent (fraud)	0	0	1	0	0.25
Possession of Stolen Goods over \$5,000	0	0	0	1	0.25
Property Damage	1	0	0	2	0.75
Theft Over - Master Code	0	0	1	1	0.50
Theft from Motor Vehicles Under \$5,000	3	4	4	1	3.00
Theft of - All Terrain Vehicles	1	0	1	1	0.75
Theft of - Other Motor Vehicles	0	1	0	0	0.25
Theft of Motor Vehicle	0	1	0	2	0.75
Theft Over \$5,000 - Farm Equipment	0	0	0	1	0.25
Theft Over \$5,000 - Other Theft	0	1	1	1	0.75
Theft Under \$5,000 - Bicycles	1	0	0	0	0.25
Theft Under \$5,000 - Boat (Vessel)	0	0	1	0	0.25
Theft Under \$5,000 - Construction Site	1	1	0	0	0.50
Theft Under \$5,000 - Gasoline Drive-off	1	11	7	1	5.00
Theft Under \$5,000 - Master Code	3	0	2	3	2.00
Theft Under \$5,000 - Other Theft	1	4	3	7	3.75
Theft Under \$5,000 - Persons	0	0	1	0	0.25
Theft Under \$5,000 Shoplifting	0	0	1	1	0.50
Statutes & Acts	30	25	30	60	36.25
Landlord / Tenant	10	1	6	19	9.00
Mental Health Act	5	4	6	22	9.25
Mental Health Act - Apprehension	1	0	5	5	2.75
Mental Health Act - Attempt Suicide	0	1	0	1	0.50
Mental Health Act - No contact with Police	0	0	2	1	0.75
Mental Health Act - Placed on Form	2	4	4	3	3.25
Mental Health Act - Threat of Suicide	6	6	3	5	5.00
Mental Health Act - Voluntary Transport	0	0	2	0	0.50
Trespass To Property Act	6	9	2	4	5.25
Traffic	47	41	30	30	37.00
MVC - Personal Injury (Motor Vehicle Collision)	4	3	0	3	2.50
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	3	1	1	2	1.75
MVC - Prop. Dam. Non Reportable (Motor Vehicle Collision)	8	10	10	6	8.50
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	30	27	17	19	23.25
MVC (Motor Vehicle Collision) - Master Code	2	0	2	0	1.00
Violent Criminal Code	17	12	14	13	14.00
Assault - Level 1	10	5	2	4	5.25
Assault Peace Officer with weapon OR cause bodily harm	0	1	0	0	0.25
Assault With Weapon or Causing Bodily Harm - Level 2	0	1	2	3	1.50
Criminal Harassment	3	2	3	2	2.50
Indecent / Harassing Communications	0	0	1	0	0.25
Non-Consensual Distribution of Intimate Images	0	0	1	0	0.25
Robbery - Master Code	0	1	0	0	0.25
Sexual Assault	0	0	2	0	0.50
Sexual Interference	1	0	0	0	0.25

OPP 2025 Calls for Service Details
Grand Valley T
For the calendar years 2020 to 2023

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Utter Threats - Master Code	1	0	0	0	0.25
Utter Threats to Person	2	2	3	4	2.75

OPP 2023 Reconciled Year-End Summary
Grand Valley T
Reconciled cost for the period January 1 to December 31, 2023

			<u>Cost per Property \$</u>	<u>Reconciled Cost \$</u>	<u>Estimated Cost \$</u>
Base Service	Property Counts				
	Household	1,849			
	Commercial and Industrial	<u>76</u>			
	Total Properties	<u><u>1,925</u></u>	174.11	335,171	318,899
Calls for Service					
	Total all municipalities	187,830,598			
	Municipal portion	0.0915%	89.27	171,854	163,388
Overtime			11.98	23,069	17,614
Prisoner Transportation	(per property cost)		1.45	2,791	2,252
Accommodation/Cleaning Services	(per property cost)		<u>5.06</u>	<u>9,741</u>	<u>9,375</u>
Total 2023 Costs			<u><u>281.88</u></u>	<u>542,626</u>	<u>511,528</u>
2023 Billed Amount				<u>511,533</u>	
2023 Year-End-Adjustment				<u><u>31,093</u></u>	

Notes

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

This amount is incorporated into the monthly invoice amount for 2025.

The difference between the estimated and billed amount is due to rounding the bills to the nearest dollar throughout the year.

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