

# Ontario Provincial Police - Town of Caledon

2024–2027 Business Plan  
and 2024 Budget

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# Executive Summary

Mission: To serve our province by protecting its citizens, upholding the law and preserving public safety.

## Services we provide:

The Ontario Provincial Police (OPP) provide a vast array of programs and services.

Contract Enhancements include:

- Traffic
- Community Response Unit
- Mobile Crisis Response Team (MCRT)
- Community Street Crime Unit

Support Services include:

- Major Crime Unit
- Criminal Investigation Services
- Forensic Ident Services
- Emergency Response Team
- Victim Services

## Interesting facts about this service:

- Service costs for the OPP only impact the property tax for residents and businesses of the Town of Caledon. Police services for the City of Brampton and City of Mississauga are provided by the Peel Regional Police.

## Highlights of the Business Plan include:

Priorities for the budget are:

- Traffic Safety
- Effective Community Engagement
- Property and Violent Crime Reduction

Net Investment (\$000s)	2024	2025	2026	2027
Operating	14,248	15,017	15,570	16,093
Capital	-	-	-	-
Full Time Equivalents	N/A	N/A	N/A	N/A

\*The OPP billing model does not track full-time equivalents (FTE) in the budget or in the OPP contract, with the exception of the contract enhancement positions.

# Core Services

## Vision, Mission, Goals of Service and Service Delivery Model

### Vision

Safe communities...A Secure Ontario.

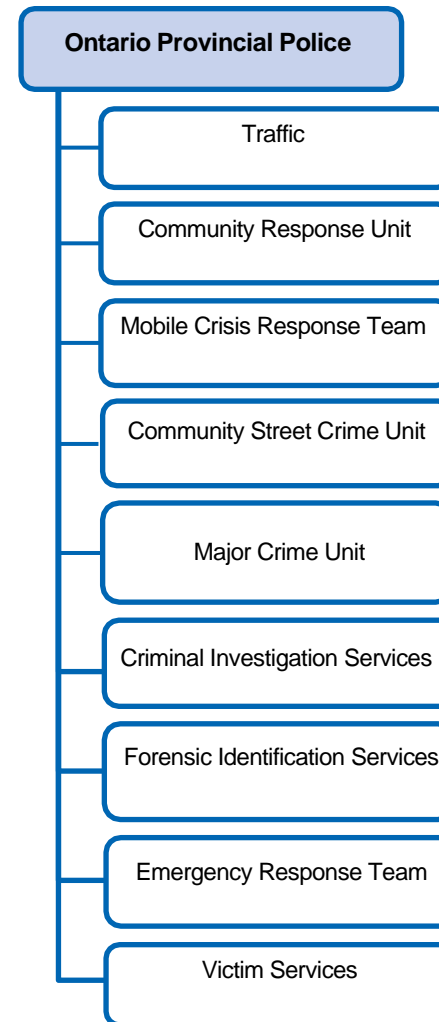
### Mission

To plan, develop, construct and maintain a multi-modal transportation system which efficiently and safely moves people and goods, respects the environment, supports the development of the Region and serves the municipality's social, economic and physical needs.

### Goals of Service

1. The leadership, management and maintenance of province-wide programs and services on behalf of the Ministry of the Solicitor General. This includes leadership of large joint-force initiatives that form partnerships with a number of justice sector and law enforcement stakeholders.
2. The provision of a wide array of programs and services, criminal investigative and technical expertise. Many are provided in accordance with Adequacy Standards, and are provided to all OPP communities and in support of all municipal, regional and First Nation police services across Ontario, as requested
3. The evidence-based deployment of resources to serve the province by protecting its citizens, upholding the law and preserving public safety.

### Service Delivery Model



# Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2024-2027 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2023 was \$13.5 million and the proposed budget for 2024 is \$14.2 million.

## Net Expenditures: \$14.2 million (Total Expenditures: \$15.0 million)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	\$ Change Over 2023	% Change Over 2023
Operating Costs	13,868	14,311	14,998	687	4.8 %
<b>Total Expenditures</b>	<b>13,868</b>	<b>14,311</b>	<b>14,998</b>	<b>687</b>	<b>4.8%</b>
Revenue	(713)	(780)	(750)	30	(3.8)%
<b>Total Revenues</b>	<b>(713)</b>	<b>(780)</b>	<b>(750)</b>	<b>30</b>	<b>(3.8)%</b>
<b>Total Net Expenditure</b>	<b>13,156</b>	<b>13,531</b>	<b>14,248</b>	<b>717</b>	<b>5.3%</b>

Note: May not add up due to rounding.

## 2024 Operating Budget Pressures

\$'000	Total Expenditures	Total Revenue	Net Cost 2024 vs 2023	
<b>2023 Revised Cost of Service</b>	<b>14,311</b>	<b>780</b>	<b>13,531</b>	<b>%</b>
<b>Cost of Living/Inflation<sup>1</sup></b>				
OPP Contract Costs	540	-	540	
OPP Property Services Costs and Equipment (OPP facilities)	147	-	147	
<b>Cost Mitigation<sup>2</sup></b>				
Recoveries from Grants (Community Safety and Policing Grant, Court Security and Prisoner Transportation Grant)	-	40	(40)	
<b>Other Pressures<sup>3</sup></b>				
Reserve Contribution (phase out reserve draw)	-	(70)	70	
<b>Base Budget Changes Subtotal</b>	<b>687</b>	<b>(30)</b>	<b>717</b>	
<b>Service Level Changes Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total 2024 Budget Change</b>	<b>687</b>	<b>(30)</b>	<b>717</b>	
<b>2024 Proposed Budget</b>	<b>\$14,998</b>	<b>750</b>	<b>14,248</b>	<b>5.3%</b>

Note: May not add up due to rounding

### Operating budget pressure notes:

#### Cost of Living/Inflation<sup>1</sup>

- The 2024 proposed OPP budget includes an increase of \$0.7M or 5% over the 2023 Budget. This consists of 0.54M for the OPP contract and \$0.15M for OPP facility costs. Contract cost are based on 2024 cost of living adjustments that are estimated due to expiring collective union agreements, inflationary increases, and base cost increases in the OPP billing model which are linked to increased property counts within the Town of Caledon. Facility cost increases reflect inflationary pressures on insurance, contracted services, cost of living and compensation increase for facility maintenance staff.

#### Cost Mitigation<sup>2</sup>

- An increase of \$40,000 in annual grants to offset expenditures from \$430,000 in 2023 to \$470,000 in 2024.

### Other Pressures<sup>3</sup>

- A budgeted draw from the Caledon OPP Policing Stabilization Reserve fund of \$280,000 to assist with the phase-out of annual reconciliations related to vacancies, and to assist with financial recovery from COVID-19 for Town residents and businesses. This draw is being phased out over a 5-year period with the draw decreasing from \$350,000 in 2023 to \$280,000 in 2024, resulting in a budget impact of \$70,000

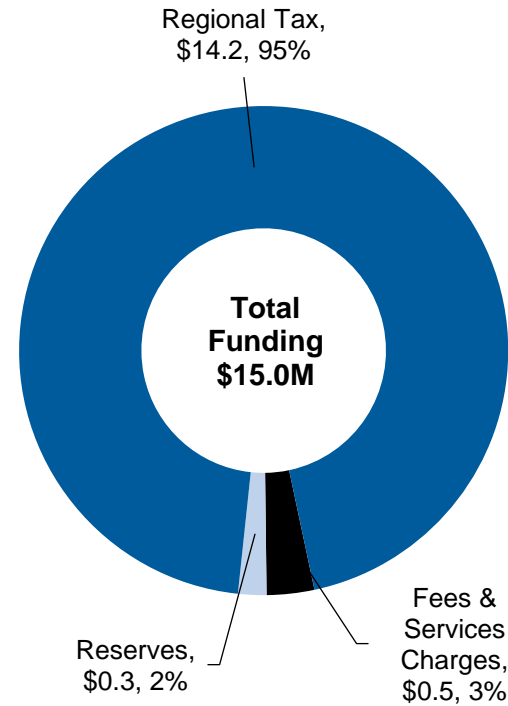
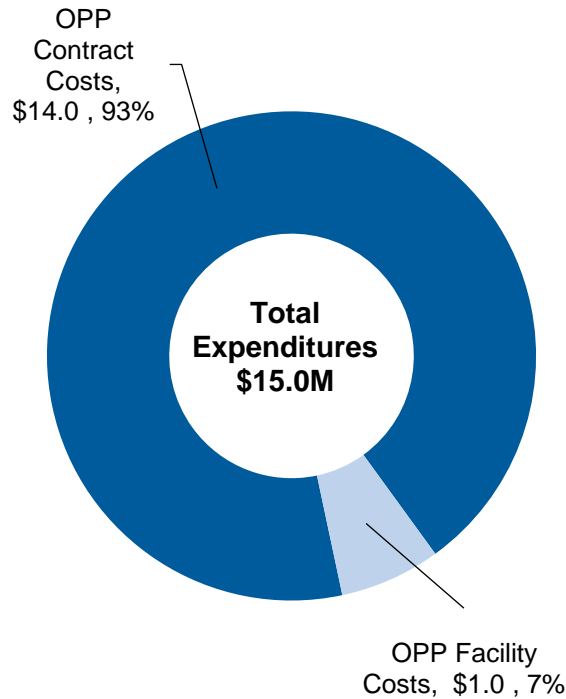
## Staffing Resources to Achieve Level of Service

2023	2024	2025	2026	2027
N/A	N/A	N/A	N/A	N/A

Note: Staffing resources are regular positions (Full Time Equivalent, FTE)

- The OPP billing model does not track full-time equivalents (FTE) in the budget or in the OPP contract, with the exception of the contract enhancement positions. OPP Contract enhancements represent additional OPP officers dedicated to special units. The proposed 2024 Budget does not include any new contract enhancements.

## 2024 Total Expenditures & Funding Source (In \$M)



### 2024 Budget Risks

- OPP (Town of Caledon) 2024 Budget assumption: At this time, the 2025-2027 projections include inflationary and growth projections, however, do not include any new contract enhancements due to resourcing constraints.
- Police Collective Union agreements will be re-negotiated in 2023, it is therefore unclear how this will impact future budgets.
- Inflationary pressures in the forecast assumed to be 2.5% however actual inflation could vary.



## 2025 - 2027 Operating Forecast

	Budget			Forecast					
	2023	2024		2025		2026		2027	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
<b>Total Expenditure</b>	14,311	14,998	4.8%	15,147	1.0%	15,700	3.7%	16,223	3.3%
<b>Total Revenue</b>	(780)	(750)	(3.8)%	(130)	(82.7)%	(130)	0.0%	(130)	0.0%
<b>Net Expenditure</b>	13,531	14,248	5.3%	15,017	5.4%	15,570	3.7%	16,093	3.4%

Note: May not add up due to rounding

- Forecast years' increases reflect the following, maintenance of base services driven by population growth and service calls. In addition, account for union agreement increases and inflationary increases for both facility costs and OPP contract costs.
- Revenue will decline in future years due to a gradual phase out of the draw on reserves to smooth the tax impact. The reserve draw was introduced in the 2021 budget to minimize the impact of Budget increases, by leveraging significant salary gapping savings realized in previous years. These surpluses had accumulated due to vacancies in contract enhancement positions.

# Proposed Capital Budget

**Capital Budget: \$0.0 million** (Ten Year Plan: \$0.0 million)

## 2024 Capital Plan Overview

The following table provides a summary of Ontario Provincial Police (OPP), Town of Caledon Service's planned capital project activity for 2024, including funding sources for both new capital project requests in 2024 and projects carried forward to 2024.

Capital Plan By Funding Source	Carry-forward from Prior Years (WIP) (\$'000)	2024 Capital Budget (\$'000)	Total Capital in 2024 (\$'000)
DC Growth	75	-	75
Externally Funded	-	-	-
Non-DC Internal	660	-	660
<b>Total Expenditures</b>	<b>735</b>	<b>-</b>	<b>735</b>
<b># of Projects</b>	<b>2</b>	<b>-</b>	<b>2</b>

## Existing Capital Projects - \$0.74M

- \$0.64M to expand the public and staff parking area at the Caledon East OPP facility (Innis Lake Rd.), driven by growth to meet the demands of the community.
- \$0.10M for the commissioning of an Infrastructure Master Plan for Caledon OPP. Growth pressure has necessitated the Master Plan which will contribute to Peel's DC background study. The advance planning will ensure funding for future growth related infrastructure requirements.

## **2024 Capital Budget - \$0.0M**

### **Key highlights:**

None

## **2024 Budget Risks**

None

## **Operating Impact of 2024 Capital Budget**

None

# Proposed Capital Plan

## 2024 - 2033 10-Year Capital Plan - \$0.0M

### By Project Classification:

<p>State of Good Repair \$-M</p>	<p>DC Funded Growth \$-M</p>	<p>Non-DC Funded Growth &amp; Other \$-M</p>
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