



Ontario Provincial Police (OPP)

2025–2028 Business Plan
and 2025 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.

Community Safety Services include:

- Major Crime Unit.
- Criminal Investigation Services.
- Emergency Response Team.
- Motor Vehicle Collisions.
- Crime Stoppers.
- Police record checks.

The Organization is led by the Commissioner, the highest-ranking member of the OPP. The Organization is divided into 5 commands, Culture and Strategy, Traffic Safety and Operational Services, Corporate Services, Investigations and Organized Crime, and Field Operations.

Interesting Facts About This Service

- 324 municipalities received municipal services on a cost recovery basis, which includes the Town of Caledon. The service provides expert front-line, investigative and administrative police service to the people of Ontario.
- 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.
- As of April 1, 2024, the *Community Safety and Policing (CSP) Act* came into effect, replacing the old Police Services Act (1990). The new act focuses on addressing community safety, enhancing police oversight, modernizing policing and establishing consistent mandated training requirements.
- Historically, under the previous Police Services Act, the Region of Peel was responsible for providing adequate and effective police services within the Region in accordance with its needs. The new legislation provides that Police Service Boards, and the OPP Commissioner are responsible for providing adequate and effective policing in the area

for which they have policing responsibility in accordance with its needs.

Highlights of the Business Plan

Priorities for the budget are providing front-line municipal police services including:

- Traffic Safety and Enforcement.
- Effective Community Engagement - Crime Prevention.
- Focused Patrols.
- Property and Violent Crime Reduction.
- Community initiatives, Mobile Response Team.

The current Caledon OPP agreements include additional contract enhancement positions, above the base level of service, to address:

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

OPP Billing for the Town of Caledon is comprised of 2-major components:

- Base Services (50.7 per cent of allocated costs), which are allocated among municipalities on a per property basis.
- Calls for Service (49.3 per cent of allocated costs), these are activity driven costs which are allocated to municipalities based on their individual usage level.
- Additional costs are billed to municipalities based on the contract agreements and individual usage, and includes Overtime, Prisoner Transportation, Court Security and Enhancements.

For the Town of Caledon OPP, the 2025 Budget and forecast years 2026–2028 is summarized as follows:

Table 1. Budget Summary

| | 2025 | 2026 | 2027 | 2028 |
|---|--------|--------|--------|--------|
| Operating Net Investment (in \$ thousands) | 18,050 | 18,504 | 18,969 | 19,446 |
| Capital Net Investment (in \$ thousands) | – | – | – | – |

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

Safe communities... A Secure Ontario.

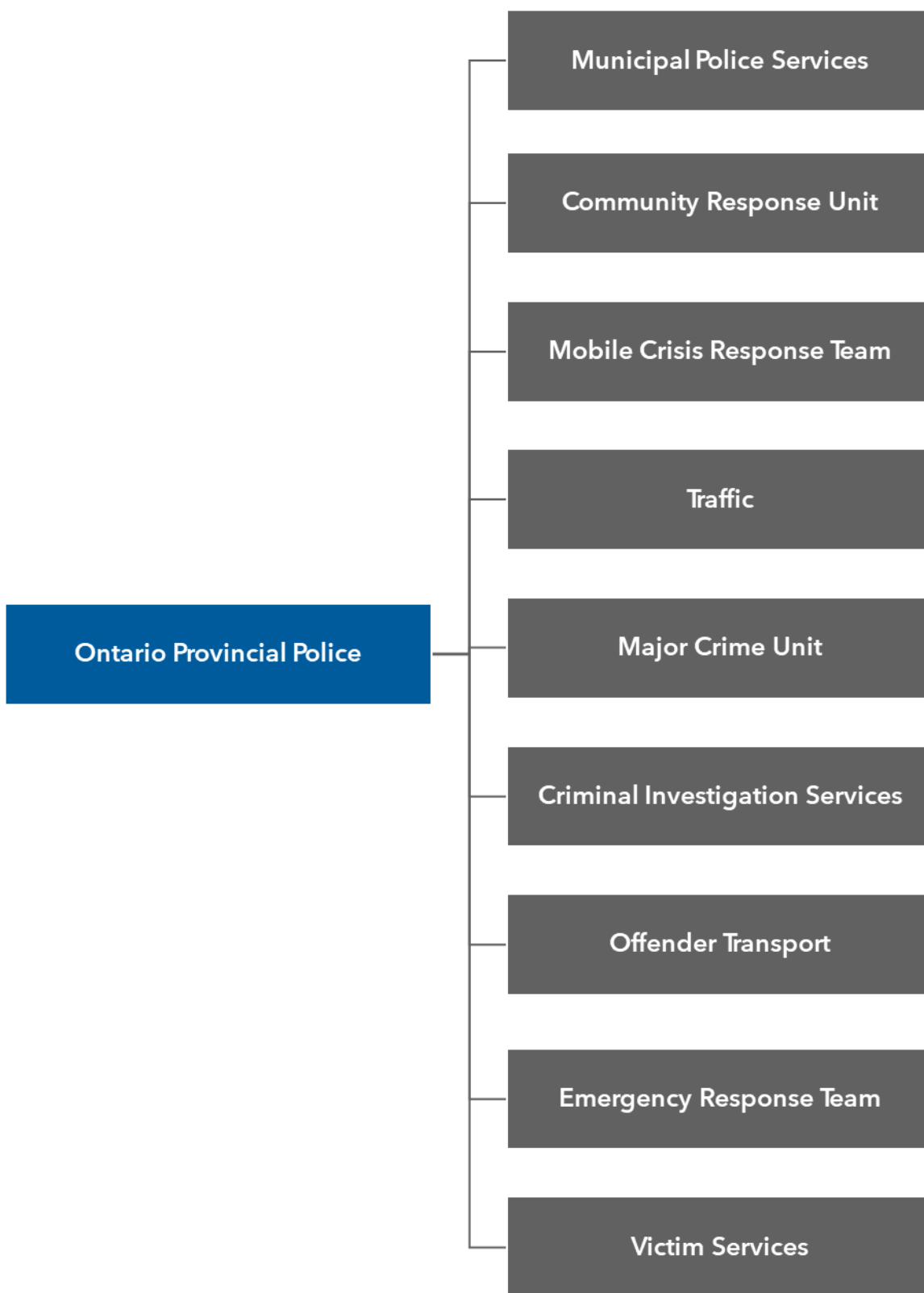
Mission

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

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 several 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 2025–2028 Business Plan. Information is categorized 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 2024 was \$14.3 million and the proposed budget for 2025 is \$18.0 million.

Net Expenditures: \$18.0 million (**Total Expenditures:** \$18.2 million)

| Description (in \$ thousands) | 2023 Actuals | 2024 Approved Budget | 2025 Proposed Budget | \$ Change Over 2024 | % Change Over 2024 |
|----------------------------------|-----------------|----------------------------|----------------------------|---------------------------|--------------------------|
| Operating Costs | 14,098 | 14,998 | 18,150 | 3,152 | 21.0% |
| Total Expenditures | 14,098 | 14,998 | 18,150 | 3,152 | 21.0% |
| Revenues | (567) | (750) | (100) | 650 | (86.7)% |
| Total Revenues | (567) | (750) | (100) | 650 | (86.7)% |
| Total Net Expenditure | \$13,531 | \$14,248 | \$18,050 | \$3,802 | 26.7% |

Note: May not add up due to rounding.

2025 Operating Budget Pressures

| Service (in \$ thousands) | Total Expenditures | Total Revenue | Net Cost 2025 vs 2024 | |
|---|-----------------------|------------------|--------------------------|--------------|
| 2024 Revised Cost of Service | \$14,998 | \$750 | \$14,248 | % |
| Cost of Living/Inflation¹ | | | | |
| OPP Contract Costs | 3,182 | — | 3,182 | |
| Cost Containment² | | | | |
| OPP Property Services Costs and Equipment (OPP facilities) | (30) | — | (30) | |
| Other Pressures³ | | | | |
| Recoveries from Grants (Community Safety and Policing Grant, Court Security and Prisoner Transportation Grant) | — | (370) | 370 | |
| Reserve Contribution (Phase Out Reserve Draw) | — | (280) | 280 | |
| Base Budget Changes Subtotal | 3,152 | (650) | 3,802 | |
| Service Level Changes Subtotal | — | — | — | |
| Total 2025 Budget Change | 3,152 | (650) | 18,050 | |
| 2025 Proposed Budget | \$18,150 | \$100 | \$18,050 | 26.7% |

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Cost of Living/Inflation

- The 2025 Proposed OPP budget includes an increase of \$3.2 million, or a 22.7 per cent increase over the 2024 budget. OPP Budgeted contract costs are increasing from \$14.0–\$17.2 million. The overall forecasted increase during the 2024 Budget was \$769,000 or 5.4 per cent. There are several drivers for this significant increase, as detailed below:
 - The 2023 and 2024 OPP Contract cost estimates were prepared prior to the ratification of the Ontario Provincial Police Association (OPPA) collective agreement using existing 2022 salary rates and applying a 1 per cent increase per year. These estimated increases were in line with legislation in force at the time. It was noted in these estimates that salary rates would be reconciled to actual rate increases when collective agreements had been confirmed.
 - The OPP's last collective agreement had expired December 31, 2022, and the subsequent contract if negotiated in 2023 may have been impacted by Bill 124, the law to limit wage increases

to 1 per cent per year, for 3 years for broader public sector workers if it was not repealed. However, the Bill was repealed in February 2024.

- OPP was without contract during 2023 therefore new rates applied retroactively for this period. New OPPA collective agreements were ratified for uniform and civilian positions on July 18, 2024, and apply for a 4-year period, commencing January 1, 2023, to December 31, 2026. These agreements include rate increases of 4.75 per cent (2023), 4.5 per cent (2024), 2.75 per cent (2025) and 2.75 per cent (2026), alongside several specific premiums and one-time adjustments.
- These adjustments bring OPP salary rates to levels comparable to similar police services in the province.
- Other facets of the contract, such as Court security and prisoner transportation which were based on estimates, have seen activity levels generally rebound post pandemic trend levels.
- The total 2025 billing includes a year-end adjustment of 644,000. The OPP reconciles contract billing with municipalities on an annual basis, so that when service provided is less than is stipulated in the contract, a refund is received on a future contract. (This was the case for several past years, whereby surpluses had accumulated in the OPP Rate stabilization reserve due to vacancies in contract enhancement positions). Currently, the most significant year-end adjustments result from actual versus estimated requirements for overtime, contract enhancements and court security. The result is higher costs than estimated in 2024, due to activity level, salary rate increase and overtime costs.

²Cost Containment

- OPP Facilities costs decrease of \$30,000 was identified through detailed analysis of past spending trends.

³Other Pressures

- Revenue reduction of \$370,000: a) \$70,000 reduction to align the Court Security and Prisoner transportation grant to \$100,000 based on updated estimates; and b) another \$270,000 reduction due to the Community Safety and Policing (CSP) grant.
- As a result of the new *Community Safety and Policing Act, 2019*, which came into force April 1, 2024, board representation sanctioned under the provisions of the previous section 10 *Police Services Act*, no longer apply. During the transition to a new board make up, the grant application for new Ministry Support Funding (Grants) was paused. Therefore, the CSP grant was unavailable for inclusion in the 2025

Budget. The next launch for applications will likely occur in winter 2024–2025.

- Reduction of \$280,000 budgeted draw from the Caledon OPP Policing Stabilization Reserve. Budgeted draws may be considered in future years.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

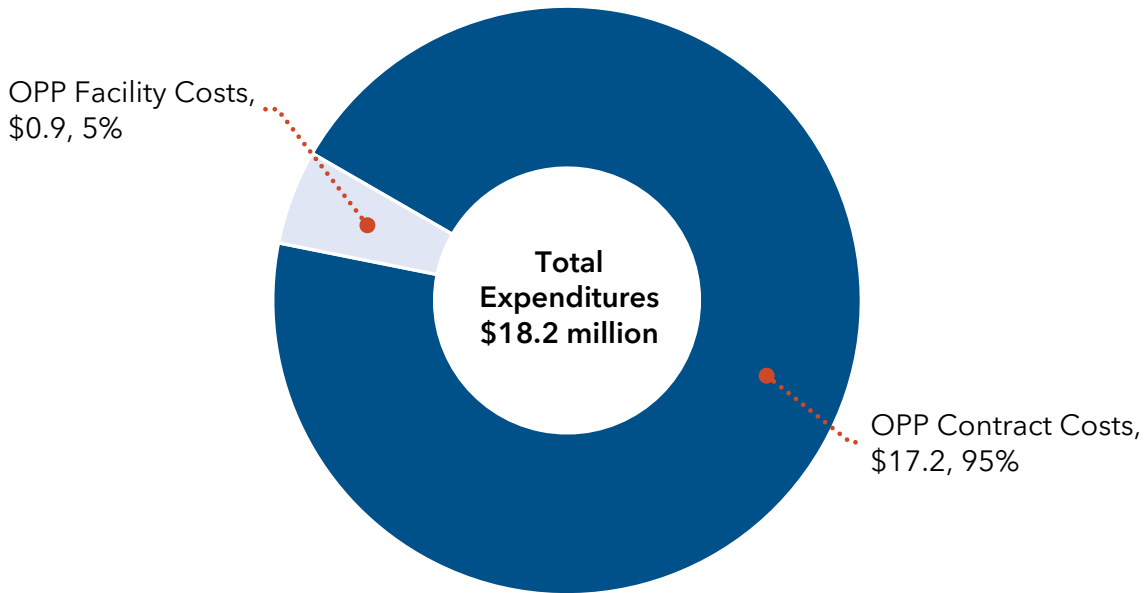
| | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|------|------|------|------|------|
| Sub-Service | N/A | N/A | N/A | N/A | N/A |

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, except for the contract enhancement positions. OPP Contract enhancements represent additional OPP officers dedicated to special units. The proposed 2025 Budget does not include any new contract enhancements.

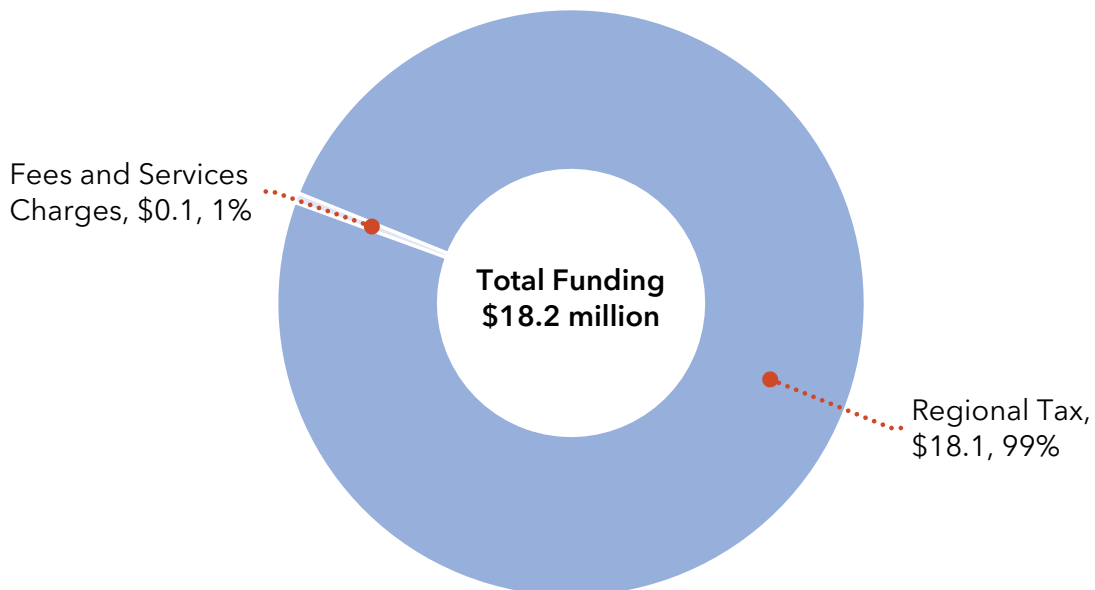
2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ millions)



Note: may not add up due to rounding.

Figure 2. 2025 Total Funding Sources (in \$ millions)



Note: may not add up due to rounding.

2025 Budget Risks

- Collective Union agreements were eventually re-negotiated in 2024, causing a substantial base increase in the 2025 Budget.
- At this time, the 2026–2028 projections include inflationary and growth projections, however, do not include any new contract enhancements due to resourcing constraints.
- Inflationary pressures in the forecast assumed to be 2.5 per cent, as inflation gradually continues to ease, however actual rates could vary.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

| | 2024 | 2025 | |
|-------------------|--------|--------|---------|
| Total Expenditure | 14,998 | 18,150 | 21.0% |
| Total Revenue | (750) | (100) | (86.7)% |
| Net Expenditure | 14,248 | 18,050 | 26.7% |

Table 4. Forecast (in \$ thousands)

| | 2026 | | 2027 | | 2028 | |
|-------------------|--------|------|--------|------|--------|------|
| Total Expenditure | 18,604 | 2.5% | 19,069 | 2.5% | 19,546 | 2.5% |
| Total Revenue | (100) | — | (100) | — | (100) | — |
| Net Expenditure | 18,504 | 2.5% | 18,969 | 2.5% | 19,446 | 2.5% |

Note: May not add up due to rounding.

- Forecast years reflect increases for maintenance of base services driven by population growth and service calls, in addition to inflationary increases for both facility costs and OPP contract costs. These will be adjusted based on new annual billings.
- Provincial grant revenue has not been included, pending decision on Board composition requirements (as a result of the new *CSP Act*). Future years' grant applications will likely be re-introduced once the Detachment Board model is finalized.

A 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 and may be leveraged in future years.

Proposed Capital Budget

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

2025 Capital Budget Overview

Table 5 provides a summary of Ontario Provincial Police (OPP), Town of Caledon Service's planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Source (in \$ thousands)

| Capital Plan by Funding Source | Carry-forward from Prior Years (WIP) | 2025 Capital Budget | Total Capital in 2025 |
|--------------------------------|--------------------------------------|---------------------|-----------------------|
| DC Growth | 75 | – | 75 |
| Externally Funded | – | – | – |
| Non-DC Internal | 632 | – | 632 |
| Total Expenditures | \$707 | – | \$707 |
| # of Projects | 2 | – | 2 |

Existing Capital Projects – \$0.71 million

Key Highlights:

- \$0.08 million 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 work ensures funding for future growth-related infrastructure requirements.
- \$0.63 million to expand the public and staff parking area at the Caledon East OPP facility (Innis Lake Road), driven by growth to meet the demands of the community.

2025 Capital Budget – \$0.0 million

Key Highlights:

- None.

2025 Budget Risks

- None.

Operating Impact of 2025 Capital Budget

- None.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$0.0 million

By Project Classification

State of Good Repair
\$0.0 million

DC Funded Growth
\$0.0 million

Non-DC Funded Growth
and Other
\$0.0 million

Key Highlights

- None.