

# Police Services - Appendix B

## Ontario Provincial Police - Town of Caledon

2023–2026 Business Plan  
and 2023 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.
- Between 2020 and 2021, the year-over-year calls for service increased by 10,278 calls representing an increase of 29%. A similar outcome is expected for 2022.
- From 2020, violent crime has increased 32%, property crime has increased 23% and drug related crime decreased 25%.

## Highlights of the Business Plan:

Priorities for the budget are:

- Traffic Safety
- Effective Community Engagement
- Property and Violent Crime Reduction
- One major capital project is proposed for 2023, an expansion of the parking lot to address increased vehicle traffic and pressure on the parking lot.

Net Investment (\$000s)	2023	2024	2025	2026
Operating	13,531	14,042	14,573	15,124
Capital	\$1,112	-	-	-
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 Service

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

### Vision

Safe communities...A Secure Ontario.

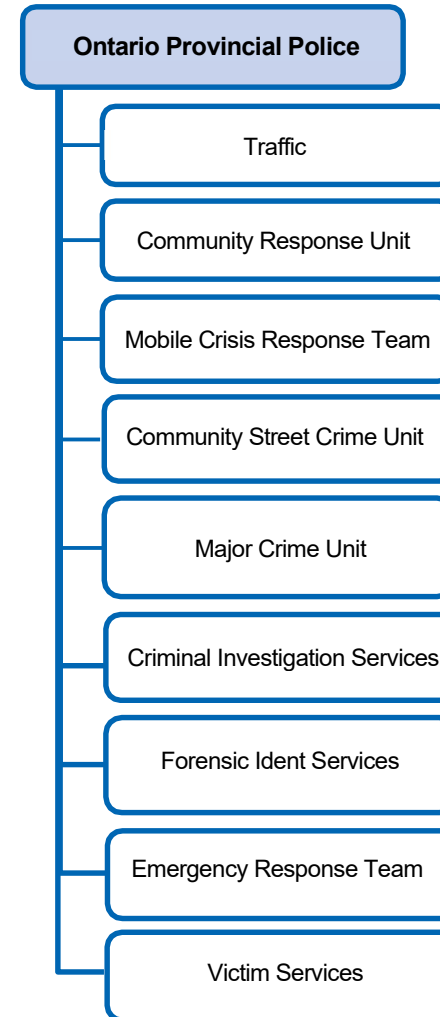
### Mission

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 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 2023-2026 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 2022 was \$13.2 million and the proposed budget for 2023 is \$13.5 million

## Net Expenditures: \$13.5 million (Total Expenditures: \$14.3 million)

Description	Proposed 2023 Budget	Approved 2022 Budget	\$ Change Over 2022	% Change Over 2022
Operating Costs	14,311	14,041	270	1.9 %
<b>Total Expenditures</b>	<b>14,311</b>	<b>14,041</b>	<b>270</b>	<b>1.9%</b>
Revenue	(780)	(885)	105	11.8%
<b>Total Revenues</b>	<b>(780)</b>	<b>(885)</b>	<b>105</b>	<b>11.8%</b>
<b>Total Net Expenditure</b>	<b>13,531</b>	<b>13,156</b>	<b>375</b>	<b>2.9%</b>

Note: May not add up due to rounding.

## 2023 Operating Budget Pressures

\$'000	Total Expenditures	Total Revenue	Net Cost 2023 vs 2022	
<b>2022 Revised Cost of Service</b>	<b>14,041</b>	<b>885</b>	<b>13,156</b>	<b>%</b>
<b>Cost of Living/Inflation<sup>1</sup></b>				
OPP Contract Costs	216	-	216	
Goods and services (OPP facilities)	54		54	
<b>Cost Mitigation<sup>2</sup></b>				
Fees and Service Charges (Increase in Provincial Grant)	-	40	(40)	
<b>Other Pressures<sup>3</sup></b>				
• Reserve Contribution (phase out reserve draw)	-	(145)	145	
<b>Base Budget Changes Subtotal</b>	<b>270</b>	<b>(105)</b>	<b>375</b>	
<b>Service Level Demand</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Service Level Changes Subtotal</b>	<b>3,591</b>	<b>3,591</b>	<b>-</b>	
<b>Total 2023 Budget Change</b>	<b>4,478</b>	<b>3,591</b>	<b>887</b>	
<b>2023 Proposed Budget</b>	<b>\$14,311</b>	<b>780</b>	<b>13,531</b>	<b>2.9%</b>

Note: May not add up due to rounding

### Operating budget pressure notes:

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

- The 2023 proposed OPP budget includes an increase of \$0.27M or 2% over the 2022 Budget. This consists of 0.22M for the OPP contract and \$0.05M for OPP facility costs. Contract cost are based on 2023 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>

- Overall proposed increase of \$0.04M, driven by an increase in the Community Safety and Policing (CSP) grant in the amount of \$0.06M, offset by a \$0.02M reduction in the Court Security and Prisoner Transportation grant.

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

- A proposed reduction of \$0.2M budgeted draw from the OPP Policing Stabilization Reserve, to begin phasing out usage of this reserve draw. The Reserve had been accumulating surpluses due to vacancies in contract enhancement positions over several years. OPP contract enhancements represent additional OPP officers dedicated to special units, such as the Community Response Unit, the Street Crime Unit, and Traffic Unit, within the Town of Caledon. The reserve draw was introduced in previous budgets to leverage the accumulated gapping surpluses. These have been applied as a means to reduce budget impacts related to a significant decrease in savings when these credits ended

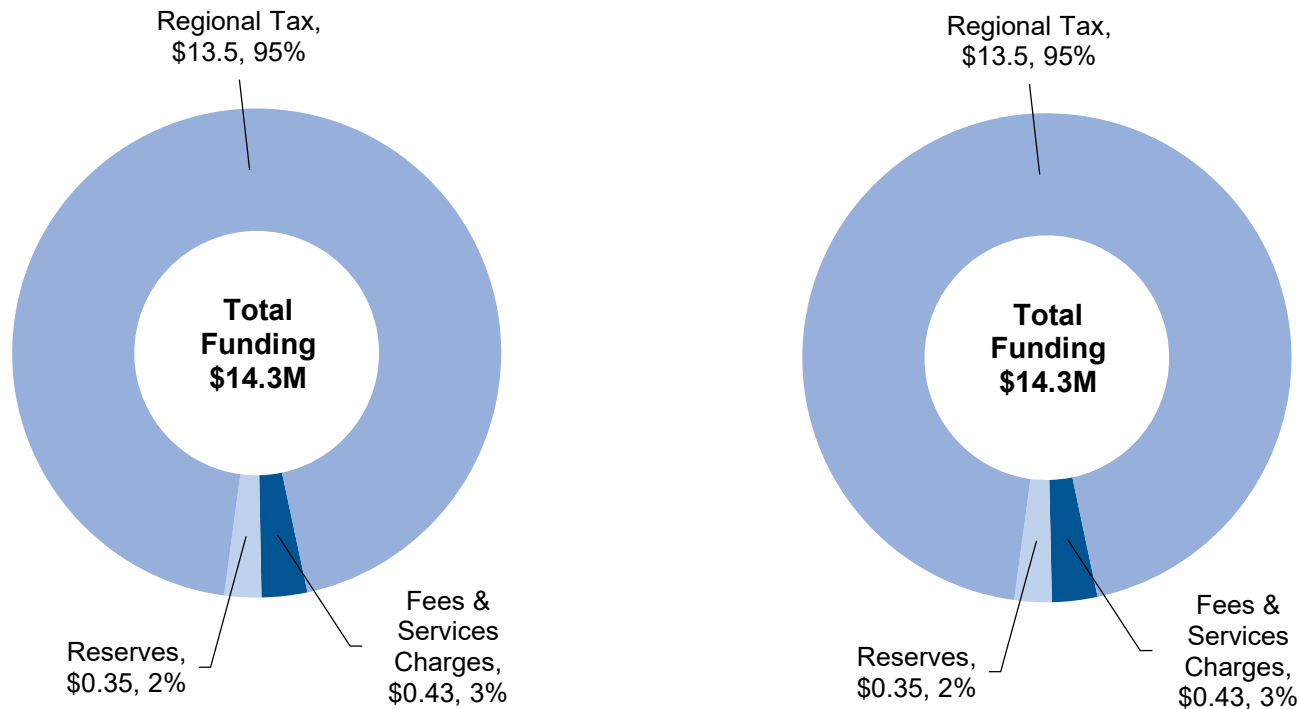
## Staffing Resources to Achieve Level of Service

2022	2023	2024	2025	2026
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 2023 Budget does not include any new contract enhancements.

## 2023 Total Expenditures & Funding Source (In \$M)



## 2023 Budget Risks

- OPP (Town of Caledon) 2023 Budget assumption: At this time, the 2024-2026 projections include inflationary and growth projections, however, do not include any new contract enhancements due to resourcing constraints.
- Police Collective Union agreements will need to 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.
- Impact of COVID-19 on operations will depend on the duration and severity of the pandemic.



## 2024 - 2026 Operating Forecast

	Budget			Forecast					
	2022	2023		2024		2025		2026	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
<b>Total Expenditure</b>	14,040	14,310	1.9%	14,752	3.1%	15,228	3.2%	15,654	2.8%
<b>Total Revenue</b>	(885)	(780)	(11.9%)	(710)	(9.0%)	(655)	(7.7%)	(530)	(19.1)
<b>Net Expenditure</b>	13,156	13,531	2.9%	14,041	3.8%	14,573	3.8%	15,124	3.8%

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: \$1.11 million** (Ten Year Plan: \$1.11 million)

## 2023 Capital Plan Overview

The following table provides a summary of Ontario Provincial Police (OPP), Town of Caledon Service’s planned capital project activity for 2023, including funding sources for both new capital project requests in 2023 and projects carried forward to 2023.

Capital Plan By Funding Source	Carry-forward from Prior Years (WIP) (\$'000)	2023 Capital Budget (\$'000)	Total Capital in 2023 (\$'000)
DC Growth	374	75	449
Externally Funded	-	-	-
Non-DC Internal	900	1,037	1,937
<b>Total Expenditures</b>	<b>1,274</b>	<b>1,112</b>	<b>2,386</b>
<b># of Projects</b>	<b>2</b>	<b>3</b>	<b>5</b>

## Existing Capital Projects - \$1.27M

- \$0.98M for completing the extended OPP satellite office expansion and Generator addition at the Senior Center, Caledon Centre for Recreation and Wellness in Bolton.
- \$0.29M for completion of the Ancillary Building (for seized property at the Town of Caledon).

## 2023 Capital Budget - \$1.1M

### Key highlights:

- \$0.1M 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.
- \$0.2M to retrofit the 2022 Ancillary Building facility with the installation of solar panels, contributing to the environmental goals of the OPP Town of Caledon.
- \$0.8M 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

*See Appendix I for details.*

## 2023 Budget Risks

- Implementation of capital projects may be impacted by COVID-19.

## Operating Impact of 2023 Capital Budget

- Additional general operating costs are minimal, associated with the Caledon East Parking lot expansion and the installation of solar panels from the completed OPP capital projects beginning in 2023, and 2024 due to the expected income from the solar panels.

# 2023 - 2032 10-Year Capital Plan - \$1.11M

By Project Classification:

<b>State of Good Repair</b> \$-M	<b>DC Funded Growth</b> \$0.08M	<b>Non-DC Funded Growth &amp; Other</b> \$1.04M
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## Key Highlights:

- \$0.08M for an OPP Town of Caledon growth-related study to inform the next Peel DC background study.
- \$1.04M for facility upgrades and improvements to be completed in 2023.

*See Appendix II for details.*

2023 Financing Sources and Funding Status (\$'000)

2023				
<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves &amp; Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>

<u>Project</u>	<u>Name</u>	<u>Description</u>					
235626	OPP Infrastructure Master Plan	The Town of Caledon is going to grow at a fast pace over the next 30 years. With population growth, the services provided also need to grow. This master plan will address current and future policing and forecast the cost of that growth, as well as the potential needs and locations for the necessary infrastructure to service future growth. The study will then be utilized by Peel's DC background study to ensure funding for future growth related infrastructure is secured.	100	75	25	-	-
235627	OPP Facility Solar Installation	This project will retrofit the Ancillary Building facility with the installation of solar panels, the new ancillary facility was constructed in 2022. The facility was constructed to be utilized as a secure structure for OPP seizures and storage. As part of the design of the facility and to meet the environmental goals of the Town of Caledon the facility's design includes a rough in for Solar Panels on the roof. Installation of solar panels is required on the roof connected to the facility to supply its energy needs, with the potential to back feed into the electrical grid. With the generation of green solar electricity on site for the facility energy consumption, the utility costs will be reduced, and in turn green house gas emissions will be reduced.	177	-	177	-	-

2023 Financing Sources and Funding Status (\$'000)

			2023				
			<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves &amp; Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>
235628	OPP Parking Lot Project	Expand the public parking area and the staff parking area as Caledon OPP has been growing to meet the requirements of the community. This growth has increased the staff at the facility, amount of patrol vehicles as well as visitors to the facility. If the project was not completed parking would likely occur on Innis Lake Sideroad, which is not conducive to on street parking; with no urbanization and sidewalk along the roadway it is not a safe alternative. The growth in the area has significantly increased the vehicle traffic and pressure on the parking lot. The planned expansion of both the public parking area as well as staff parking area will serve to alleviate current pressures and better meet the needs of the facility.	835	-	835	-	-
<b>Ontario Provincial Police (OPP)</b>			<b>1,112</b>	<b>75</b>	<b>1,037</b>	<b>-</b>	<b>-</b>

2023 Ten Year Combined Capital Program (\$'000)

<u>Project</u>	<u>Name</u>	<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Yrs 6-10</u>	<u>Gross</u>
235626	OPP Infrastructure Master Plan	The Town of Caledon is going to grow at a fast pace over the next 30 years. With population growth, the services provided also need to grow. This master plan will address current and future policing and forecast the cost of that growth, as well as the potential needs and locations for the necessary infrastructure to service future growth. The study will then be utilized by Peel's DC background study to ensure funding for future growth related infrastructure is secured.	100	-	-	-	-	-	100
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<b>Ontario Provincial Police (OPP)</b>			<b>1,112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,112</b>