



**2019 Caledon OPP Budget Presentation**

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## Contract Services

- Commercial Motor Vehicle Team
- Community Response Unit (CRU)
- Community Service-Media Officer
- Court Security
- Dedicated Traffic Unit
- Crime Analyst
- Emergency Response Team
- Major Crime Unit
- Community Street Crime Unit
- Mental Health Crisis Team
- School Resource Officers
- Victim Services
- Domestic Violence Liaison



O.P.P.



## Continued Focus Priorities

- Reduction of the Big Four causations factors of Fatal, Personal Injury & Property damage collisions: Impaired (Alcohol & Drug), Aggressive Driving, Inattentive Driving and lack of Occupant Restraints
- Commercial Motor Vehicle Inspections & Education
- Participate in Local/Provincial/National Traffic Safety Campaigns throughout the year
- Reduction of Violent, Property & Drug Crime
- Continued analytics of Traffic data to support focus patrols and allocation of resources
- School Resource Officer program
- Reduce Impaired Driving through Enforcement, Engagement & Education 365
- Mental Health Crisis Team



## Policing Trends

- Mental Health and Addiction – Mental Health Team – Collaboration with CMHA-LHIN
- Break and Enter, Thefts (MV and from MV) and Fraud (cyber scams)
- Mischief, Threatening, Criminal Harassment, Utter Threats, Domestic Violence
- Cyber Crime – bullying, sex assault, fraud, Human Trafficking
- Legalization of marihuana - Illicit drugs, prescription addiction, Fentanyl, Carfentanyl (Naloxone), meth
- “Big 4” Collison Causations – Impaired, Distracted, Aggressive, Seatbelt
- Social Media, both positive and negative



# Caledon Violent Crime

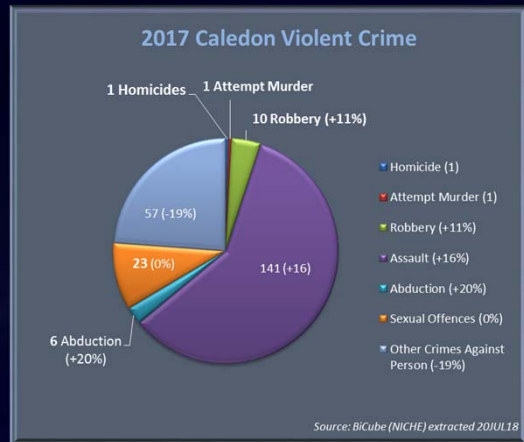
## Priority in 2016

- Domestic related occurrences (Assault, Sex Assault and Threats)

## Priority in 2017

- Continue to be Domestic related occurrences (Assault, Sex Assault and Threats)
- Continue a collective approach working with DV Collaboration, Situation Table, Caledon Community Street Crime, High Risk Review Team
  - Education and Engagement
- Robbery which increased by 11%
  - Caledon Community Street Crime
  - Analytical focus
  - Education and Engagement with business

Total Violent Crime Occurrences: **239**





# Caledon Property Crime

Total Property Crime Occurrences: **1,015**

## Priority in 2016

- Break and Enter, Theft Over, Theft Under and Mischief increase in 2016 by 9.72%

## Priority in 2017

- Continue to be Break and Enter, Theft Over, Theft Under and Mischief.
  - Review of property crime occurrences by Caledon Community Street Crime
  - Analytical focus on Break and Enters
  - Education – CPTED
  - “Lock it or Lose it”
  - “If You Ignore It You Allow It”



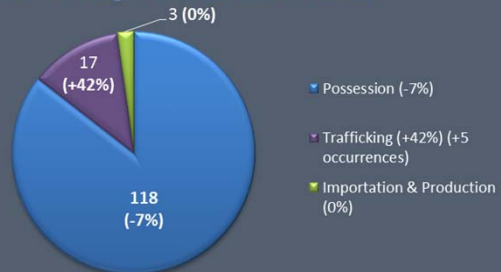


## Caledon Drug-Related Occurrences

**Total Drug-Related Occurrences: 138**

### 2017 Caledon Drug-related Occurrences

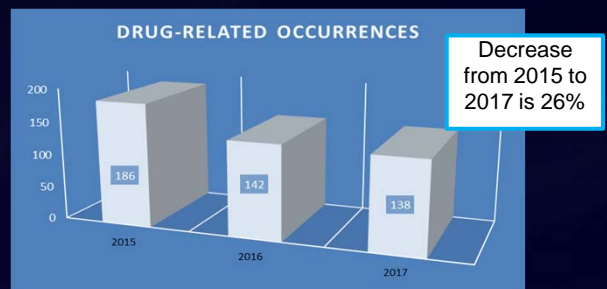
Total Drug-related Occurrences: 138  
-2% decrease from 2016



Source: BiCube (NICHE) extracted 20JUL18

### Priority in 2017

- Collaborative approach in education and the reduction of illegal prescription drugs in communities
- Implementation strategies for legalization of marihuana
- Continued education programs in schools
- Investigate cultivation, trafficking and possession of illegal drug occurrences





## Clearance Rate

	2016	2017	Difference
Violent Crime	86.6%	89.6%	3.0%
Property Crime	22.2%	27.8%	5.7%
Drug Crime	97.8%	93.3%	-4.5%





# Traffic Enforcement

	2016	2017	2018 (YTD*)
POA Part I & III	23,118	19,638	16,552
Impaired/over .80mg charges	239	234	107
# hours doing RIDE	1,819	1,684	886
# of RIDE Programs	503	468	335

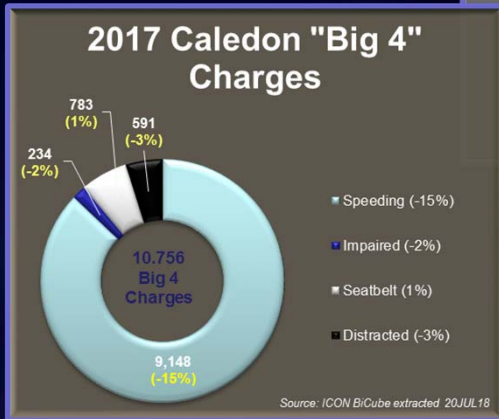
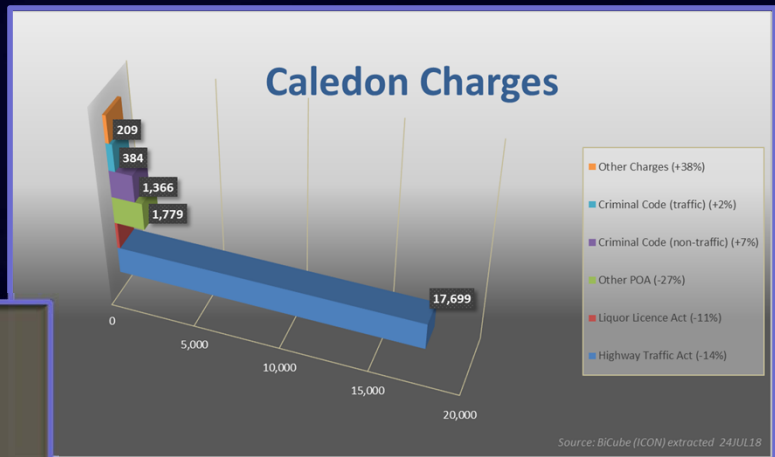
\* charges for POA and Impaired end of Aug 2018

\* hours of RIDE & RIDE Programs end of Oct 2018



# Caledon Charges

Total Charges in 2017  
21,536



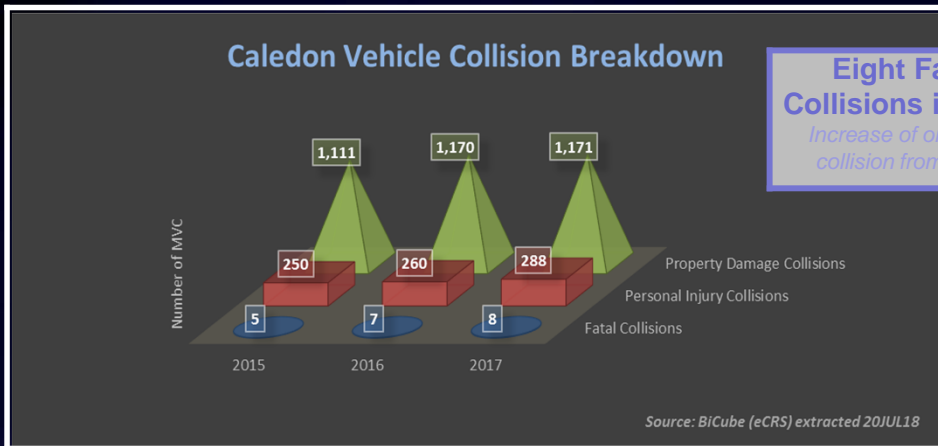
## Priority 2017

- Public and Traffic Safety
- Educational Initiatives
- Engagement with Stakeholders
- Focused Patrols, Enforcement

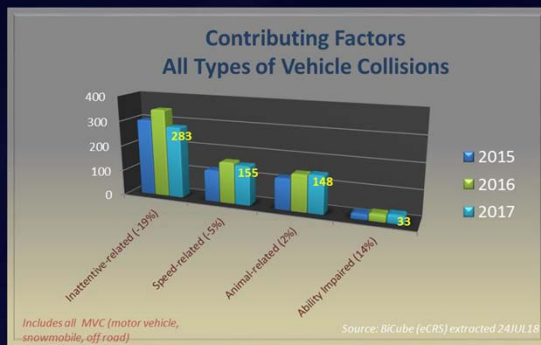


# Motor Vehicle Collisions

288 Personal Injury Collisions in 2017  
*Increase of 28 Collisions from 2016*



**Eight Fatal Collisions in 2017**  
*Increase of one fatal collision from 2016*



#### Fatal Collisions

- Contributing factors: fail to yield right of way, disobey traffic control, improper turn, improper passing, lost control.
- One pedestrian fatal collision in 2017

#### Personal Injury Collisions

- Top Five Contributing factors: inattentive driver, fail to yield right of way, lost control, speed, disobey traffic control



## Crime Abatement Program

- Monitors individuals on conditions, ensuring compliance with mandated conditions of court orders (probation, parole, recognizance of bail etc.)
- Individuals are met and interviewed to ensure understanding of their court order
- Random compliance checks are completed by Officers

**Currently there are 12 individuals enrolled in the Caledon Crime Abatement Program**



## Community Satisfaction Survey-2018

- 98.7% of respondents in Caledon felt “very safe” or “safe” in their community
- 85.4% of respondents said Caledon OPP were “very involved” or “somewhat involved” in their community
- 93.6% of respondents were “very satisfied” or “satisfied” with Caledon OPP’s ability to work with communities to solve local problems
- 91% of respondents were “very satisfied” or “satisfied” with Caledon OPP’s visibility in their community



## Contact Information

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905-548-2241

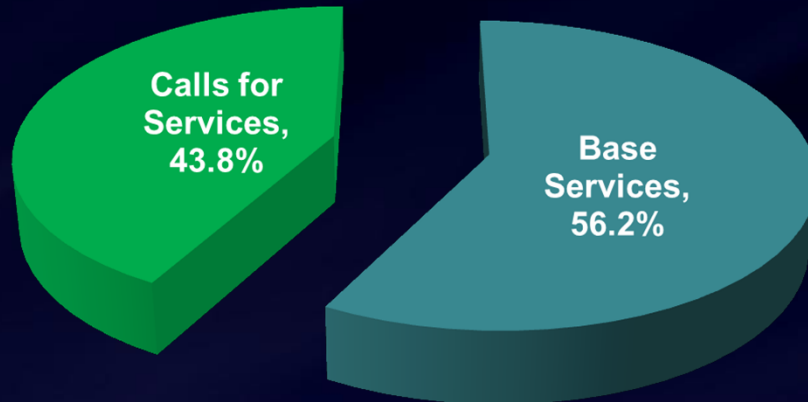


# Billing Process

Costs related to policing services that are typically reactive in nature such as drug violations etc.

Each service call is weighted for the officer time involved for each type of call

All costs associated with the core operations are included in the base service at an estimated rate of \$189.54 per property (Residential & Commercial)





## Enhancements to Contract

27 Contract enhancement positions to focus on the following:

- **Community Response Unit** – Ride Team, Bike Patrol, Foot Patrol and Community Events
- **Street Crime Unit** – Drug crimes, Property crimes, Theft, Fraud and Crime abatement
- **Traffic Unit** – Traffic complaints, Traffic enforcement, Commercial Motor Vehicle Inspections







## Breakdown of 2019 Budget

1. OPP Contract Policing – Base level and calls per service plus all enhancements
2. OPP Property Service Costs – Operating costs related to the OPP Facilities for Maintenance and Utilities
3. Equipment – Yearly Budget for minor capital requirements
4. Recovery from Grants – Safer Community and Community Policing





# Proposed 2019 Caledon OPP Budget & 2020 to 2022 Forecast

	2018 Approved Budget	2019 Proposed Budget	2020 Projection	2021 Projection	2022 Projection
OPP Contract & Projections	\$12,454,215	\$11,798,411	\$12,138,361	\$12,527,352	\$12,930,372
OPP Property Services Costs	\$503,564	\$540,557	\$570,607	\$582,019	\$593,660
Equipment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Recoveries from Grants (Safer Community Grant, Community Policing Grant)	(\$320,000)	(\$320,000)	(\$320,000)	(\$320,000)	(\$320,000)
<b>Net OPP Operating Expense Budget</b>	<b>\$12,787,779</b>	<b>\$12,168,968</b>	<b>\$12,538,968</b>	<b>\$12,939,371</b>	<b>\$13,354,032</b>
<b>% Increase (Decrease)</b>		-4.84%	3.04%	3.19%	3.20%
<b>\$ Increase (Decrease) over previous year</b>		<b>(\$618,811)</b>	<b>\$370,000</b>	<b>\$400,403</b>	<b>\$414,660</b>

