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TOWN OF CALEDON

PROPOSED 2024 BUDGET CALEDON OPP





OUR VISION

Safe Communities... A Secure Ontario

OUR MISSION

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



Serving with PRIDE, PROFESSIONALISM & HONOUR

Interacting with RESPECT, COMPASSION & FAIRNESS

Leading with INTEGRITY, HONESTY & COURAGE



CALLS FOR SERVICE



| 2019 | 2020 | 2021 | 2022 | 2023 Y I |
|--------|--------|--------|--------|----------|
| 24,735 | 24,750 | 35,028 | 33,498 | 21,207 |

2023 forecast:

36,355

PRIORITIES

- TRAFFIC SAFETY
- EFFECTIVE COMMUNITY ENGAGEMENT
- PROPERTY AND VIOLENT CRIME REDUCTION



SUPPORT SERVICES

- MAJOR CRIME UNIT
- CRIMINAL INVESTIGATION SERVICES
- FORENSIC IDENT SERVICES
- EMERGENCY RESPONSE TEAM
- VICTIM SERVICES



CONTRACT ENHANCEMENTS

- TRAFFIC
- COMMUNITY RESPONSE UNIT
- MOBILE CRISIS RESPONSE TEAM (MCRT)
- COMMUNITY STREET CRIME UNIT





TRAFFIC

- COMPLAINTS
- ENFORCEMENT
- SAFETY EDUCATION
- MUNICIPAL, PROVINCIAL AND NATIONAL TRAFFIC SAFETY CAMPAIGNS



TRAFFIC

- COMMERCIAL VEHICLE ENFORCEMENT
- PARTNERSHIPS
 - MTO
 - VISION ZERO
 - NEIGHBOURING AGENCIES
 - FATAL COLLISION REVIEW COMMITTEE



TRAFFIC

- IMPAIRED DRIVING ERADICATION
- DIRECTED PATROLS
- TECHNOLOGY

TRAFFIC ENFORCEMENT



| OFFENCE COUNT | 2019 | 2020 | 2021 | 2022 | 2023 YTD July |
|-----------------------------------|--------|--------|--------|--------|---------------|
| HIGHWAY TRAFFIC ACT | 18,917 | 15,779 | 16,075 | 11,070 | 7,842 |
| CRIMINAL CODE TRAFFIC NON-TRAFFIC | 309 | 323 | 315 | 310 | 207 |
| CRIMINAL CODE TRAFFIC | 1,451 | 1,120 | 1,304 | 1,399 | 892 |
| OTHER VIOLATIONS | 2,068 | 1,770 | 1,741 | 1,087 | 701 |
| LIQUOR LICENCE ACT | 100 | 123 | 153 | 72 | 55 |
| ALL VIOLATIONS | 22,845 | 19,115 | 19,588 | 13,938 | 9,697 |

MOTOR VEHICLE COLLISIONS



| INCIDENTS | 2019 | 2020 | 2021 | 2022 | 2023 YTD July |
|-----------------|-------|-------|-------|------|---------------|
| FATAL | 8 | 5 | 6 | 7 | 7 |
| PERSONAL INJURY | 278 | 168 | 208 | 227 | 144 |
| PROPERTY DAMAGE | 1,423 | 1,120 | 1,208 | 1596 | 985 |
| TOTAL | 1,710 | 1,293 | 1,422 | 1834 | 1,137 |

OPP Central Region @OPP CR · Sep 26

On Sept 24, #CaledonOPP was conducting speed enforcement on Hwy 9 near Hwy 50 just after 11pm. A vehicle was stopped for speeding - driver was arrested & charged for impaired driving.

Report impaired driving to police or @PeelCrimeStopp to remain anonymous.

@TownOfCaledon ^jb



Be an extra set of eves

for OPP Central Region OPP Central Region @

A thin flimsy cord is in Image says it all. This A thin filmsy cord is it image says it am. Update: Just before / p. excuse didn't help eit passengers were sleer collsion. One person ha and issued summons way to travel.

#drivesafe #Caledor

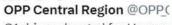
@TownOfCaledon #Di



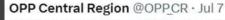


OPP Central Region @0 Replying to @OPPCR

sustained non-life-threa investigation continues.



G1 driver charged for Unnece going less than normal speed Had another novice driver "te #drivesafe #wehearyourcon



Being stopped doing +50kmh over the limit resulted in this driver having to make an UNpleasant call to be picked up when stopped on Mount Pleasant Road. @TownOfCaledon has some amazing scenery - slow down to enjoy it! #stuntdriving #wehearyourconerns #drivesafe #CaledonOPP







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COMMUNITY SAFETY & ENGAGEMENT

- INFORMATION SESSIONS
- CRIME PREVENTION & NEIGHBOURHOOD WATCH
- MEDIA/SOCIAL MEDIA



COMMUNITY SAFETY & ENGAGEMENT

- MOBILE CRISIS RESPONSE TEAM:
 - PARTNERSHIP WITH CMHA PEEL DUFFERIN, 24.7 CRISIS SUPPORT (SINCE 2015)
 - COMMUNITY PARTNERSHIPS AND COMMITTEES

24.7 CRISIS SUPPORT PEEL DUFFERIN



Canadian Mental
Health Association
Peel Dufferin
Mental health for all

PROPERTY CRIME REDUCTION

COMMUNITY STREET CRIME UNIT:

- PROPERTY CRIME
- DRUG ENFORCEMENT
- CRIME PREVENTION EDUCATION
- PARTNERSHIPS
- MONITOR LEGAL MARIHUANA GROW OPERATIONS
- CRIME ABATEMENT



DRUG ENFORCEMENT



| ТҮРЕ | 2019 | 2020 | 2021 | 2022 | 2023 YTD |
|---------------------|------|------|------|------|----------|
| POSSESSION | 13 | 21 | 23 | 11 | 4 |
| TRAFFICKING | 10 | 18 | 12 | 6 | 5 |
| IMPORT & PRODUCTION | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 23 | 39 | 35 | 17 | 9 |

PROPERTY CRIME



| TYPE | 2019 | 2020 | 2021 | 2022 | 2023 YTD |
|----------------------------------|-------|------|-------|------|----------|
| ARSON | 1 | 2 | 2 | 9 | 6 |
| BREAK & ENTER | 112 | 75 | 57 | 91 | 55 |
| THEFT OVER | 143 | 147 | 207 | 330 | 173 |
| THEFT UNDER | 404 | 389 | 526 | 582 | 307 |
| POSSESSION OF STOLEN PROPERTY | 16 | 14 | 18 | 17 | 13 |
| FRAUD | 195 | 205 | 270 | 312 | 155 |
| MISCHIEF | 181 | 162 | 171 | 215 | 136 |
| TOTAL | 1,052 | 994 | 1,252 | 1560 | 848 |

VIOLENT CRIME



| TYPE | 2019 | 2020 | 2021 | 2022 | 2023 YTD |
|--------------------------------|------|------|------|------|--------------|
| MURDER | 0 | 0 | 1 | 1 | 1 |
| OTHER OFFENCES CAUSING DEATH | 0 | 0 | 0 | 0 | 0 |
| ATTEMPTED MURDER | 0 | 0 | 1 | 1 | 3 |
| SEXUAL ASSAULT | 36 | 27 | 37 | 26 | 23 |
| ASSAULT | 154 | 118 | 153 | 252 | 127 |
| ABDUCTION | 6 | 7 | 2 | 7 | 3 |
| ROBBERY | 6 | 6 | 3 | 14 | 12 |
| OTHER CRIMES AGAINST PERSON | 70 | 100 | 169 | 215 | 153 |
| TOTAL | 276 | 258 | 366 | 516 | 322 9 |

2023 OPERATIONAL EFFICIENCIES

- DETACHMENT OPERATION CLERKS (DOC's)
- OVERTIME SHIFTS
- INCREASED SPECIAL CONSTABLE POSITIONS



Breakdown of 2024 Proposed Budget

OPP Contract Policing

- Base service costs allocated on property count;
- Calls per service allocated based on rolling 4 year average (weighted by call type);
- 27 Contract Enhancements to focus on Community Response, Street Crime, and Traffic

OPP Property Service and Equipment costs

 Operating costs related to the OPP Facilities for Maintenance, Equipment and Utilities

Recovery from Grants

 Community Safety and Policing Grant, Court Security and Prisoner Transportation Grant

Proposed 2024 Caledon OPP Operating Budget & 2025 to 2027 Forecast

| | 2023 Budget | 2024 Proposed Budget | 2025 Projection | 2026 Projection | 2027 Projection |
|---|-----------------------|----------------------------|-------------------------|-------------------------|-------------------------|
| | | | | | |
| | | | | | |
| OPP Contract & Projections | \$13,484,992 | \$14,025,327 | \$14,357,844 | \$14,765,885 | \$15,168,315 |
| Draw from Caledon OPP Policing Stabilization | | | | | |
| Reserve | (\$350,000) | (\$280,000) | (\$225,000) | (\$100,000) | \$0 |
| OPP Property Services Costs and Equipment | \$825,672 | \$972,642 | \$1,014,068 | \$1,034,350 | \$1,055,037 |
| Recoveries from Grants (Community Safety and Policing Grant, Court Security and | \$6 23,072 | Ψ91 2,042 | \$1,0 14,000 | ψ1, 0 34,330 | ψ1, 0 33,037 |
| Prisoner Transportation Grant) | (\$430,000) | (\$470,000) | (\$130,000) | (\$130,000) | (\$130,000) |
| Net OPP Operating Budget | \$13,530,664 | \$14,247,969 | \$15,016,912 | \$15,570,235 | \$16,093,352 |
| Change by % | | | | | |
| % Increase \$ Increase over previous year | 2.85% \$375,052 | 5.30% \$717,305 | 5.40% \$768,945 | 3.68% \$553,323 | 3.36% \$523,117 |