



2020 Budget

Peel Regional Police

Police services ensure the safety and security of all persons and property in Peel. These services are: emergency and call response, investigations, road safety services, community partnerships and problem solving, and community education.

Service Pressures

- There is an increase in demand for policing services to address growth and workload pressures within the Region.
- Workload pressures are driven by increases in family and intimate partner incidents, mental health requests for assistance, immediate response calls for service, and the need to address road safety and guns and gangs.



How We are Investing to Serve Peel Residents Better

Operating Request **+\$22.7M**

Key Highlights:



+35 Uniform Officers to address community safety and workload pressures

+18 net Civilian Support positions to maintain service levels

-\$2.6M Provincial grant funding cuts

Capital Request **+\$43.0M**

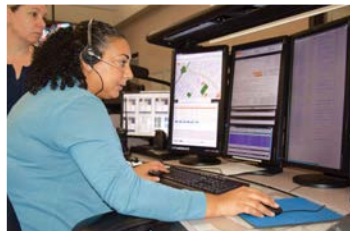
Key Highlights:



+\$22.5M to develop, purchase, replace, and maintain existing information technology systems and assets

+\$10.0M to develop, maintain, and expand Police facilities

+\$6.1M for the purchase of vehicles to maintain the fleet





10.1%

Increase in citizen-initiated events in Brampton and Mississauga.
(January to August) 2018 compared to 2019

4.7%

Increase in immediate response events in Brampton and Mississauga.
(January to August) 2018 compared to 2019



Respecting the Taxpayer

Peel Regional Police (PRP), serving Brampton and Mississauga, continue to find ways to mitigate costs. Here are some highlights:

- Continue to explore the feasibility of shared resources and services with other agencies and partners. PRP is working with York Regional Police to procure a joint mugshot identification system.
- Conduct ongoing organizational reviews to optimize efficiencies, service delivery, and resource allocation, including civilianizing positions in order to reallocate uniform officers to operations and outsourcing positions where feasible.
- Continue to request external funding from the Provincial and Federal governments for police initiatives and programs which support community safety and policing effectiveness.

Sustaining our Police Services

To ensure we perform better, we continue to:

- Explore innovative solutions to enhance operations. Through ongoing efforts to enhance officer and community safety and overall emergency response, PRP is joining the Halton Regional Police Service’s Public Safety Broadband Network which provides a platform to emergency responders and public safety personnel for seamless, secure, and reliable communications during crisis or day-to-day operations.
- Research and deploy equipment and technological enhancements to provide staff with the tools to do their job more efficiently and effectively. PRP is piloting the use of corporate issued mobile devices as a primary computing device, creating a platform for evolving police functions and processes where data can be captured at the source, is available instantly, and is used to connect and inform staff.
- Partner with community and police agencies to support service delivery. PRP will be partnering with the Canadian Mental Health Association Peel Dufferin Branch to launch a Mobile Crisis Rapid Response Team that will assist in responding to persons in crisis.

Key Financial Information

Resources to Achieve Service Level	2019	2020	+/-	%
Net Expenditures (\$M)	\$423.1	\$445.8	+\$22.7	5.4%
Full Time Staffing Resources	3,054	3,107	+53	1.7%
Capital Investment (\$M)	\$51.0	\$43.0	(\$8.0)	(15.7%)
10-Year Capital Investment (\$M)	\$403.0	\$456.1	+\$53.1	13.2%
Outlook Years	2021	2022	2023	
Net Increase (\$M)	\$17.7	\$20.3	\$18.4	
% Increase	4.0%	4.4%	3.8%	

Note: May not add up due to Rounding

Total Expenditures: \$490.0 million

Net Expenditures: \$445.8 million

2020 Operating Budget Pressures

\$'000	Total Expenditures	Total Revenue	Net Cost 2020 vs 2019	
2019 Revised Cost of Service	468,574	(45,504)	423,070	%
Base Budget Changes				
<i>Cost of Living/Inflation¹</i> PRP Labour Costs	11,917	-	11,917	
<i>Base Subsidy/Recoveries²</i> Grants	(505)	2,605	2,100	
Other (External Programs)	649	(1,096)	(447)	
<i>Cost Mitigation³</i>	(102)	-	(102)	
<i>Other Pressures⁴</i> Other	2,893	(203)	2,690	
Police Services Board	(69)	-	(69)	
Base Budget Changes Subtotal	14,783	1,306	16,089	
Service Level Demand⁵				
Growth				
• 27 Uniform Patrol Officers	5,081	-	5,081	
• 8 Speciality Bureau Officers	1,540	-	1,540	
• 22 Civilian Support positions	-	-	-	
Service Level Demand Subtotal	6,621	-	6,621	
Total 2020 Budget Change	21,404	1,306	22,710	
2020 Proposed Budget	489,978	(44,198)	445,780	5.4%

Note: May not add up due to rounding

Operating Budget Pressures

Cost of Living/Inflation¹

- The budget includes an increase of \$11.9M for salaries and benefits for existing staff.

Base Subsidy/Recoveries²

- A decrease of \$2.6M in Provincial grant funding cuts partially offset by the elimination of the Strategic & Tactical Enforcement Policing (STEP) program (\$0.5M) and increased net recoveries from external contracts (\$0.4M).

Cost Mitigation³

- Efficiencies of \$0.1M have been realized through additional outsourced cleaning services. This includes a reduction of four full-time positions which were eliminated as a result of contracted services.

Other Pressures⁴

- An increase of \$2.7M is included in the budget to address operating requirements and inflationary pressures such as utilities, maintenance contracts, implementation of capital projects, and full deployment of mobile devices.
- The budget also includes a decrease of \$0.1M for the Police Services Board.

Service Demand⁵

- \$6.6M has been added to the budget for the following positions:
 - 27 Uniform Patrol Officers
 - 8 Speciality Bureau Officers
 - 22 Civilian Support positions are funded within the base budget (the full cost staffing formula recognizes that additional Uniform Officers has a direct impact on civilian support demands)

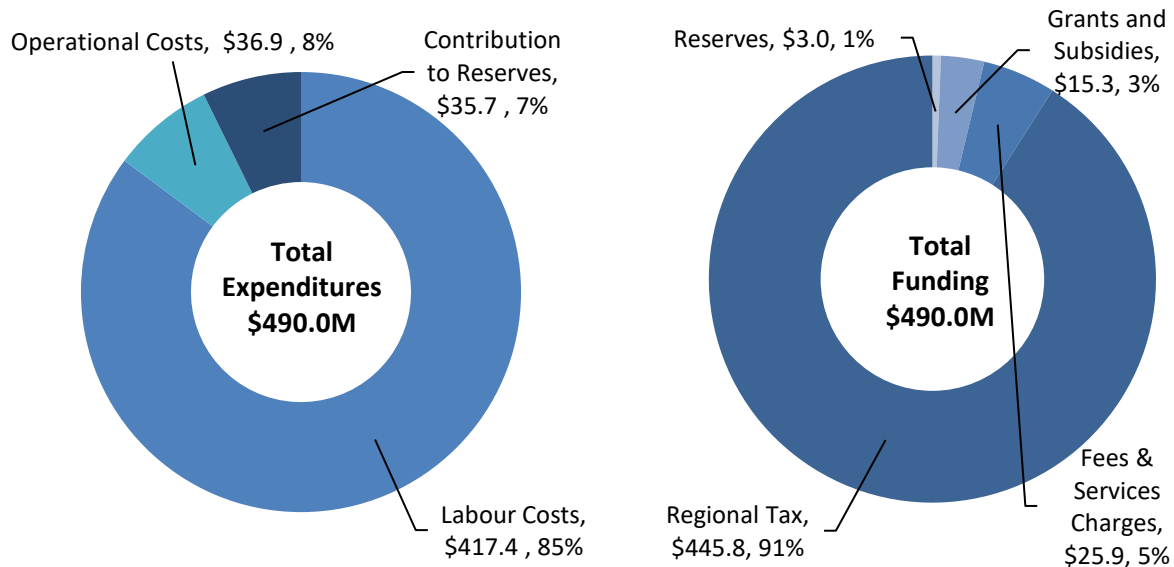
Staffing Resources to Achieve Level of Service*

2019	2020
3,054.00	3,107.00

*Regular Positions (Full Time Equivalent, FTE)

The 2020 Budget includes a funding request for 27 Uniform Patrol Officers and eight Specialty Bureau Officers. In addition, although 22 Civilian Support positions are required, four full-time positions were eliminated as a result of contracted services resulting in 18 net additional Civilian Support positions in 2020.

2020 Total Expenditures & Funding Source (In \$'000)



2020 Budget Risks

- Peel Regional Police’s 2020 Budget is based on the best available information at this time. Any changes to Provincial grant funding and future collective bargaining results may have a financial impact on the budget.

Measuring our Performance

- Crime Rates - PRP’s crime rate per 100,000 for Crimes against Person (620), remains below National (1,144) and Provincial (899) rates. Similarly, the crime rate for Crimes Against Property (1,902) also remains below National (3,339) and Provincial (2,621) rates.
- Solvency Rates – PRP’s solvency rates for Crimes against Persons (72%) remains above National (68%) and Provincial (67%) rates and Crimes against Property (24%) remains above National (21%) and Provincial (21%) rates.
- Traffic Enforcement – PRP’s Personal Injury Motor Vehicle Collision rate per 100,000 (148) remains below the National (308) and Provincial (246) rates. Peel’s Fatal Motor Vehicle Collision rate (2.6) also remains below the National (4.6) and Provincial (3.7) rates.
- Community Satisfaction Level – A new community business survey is scheduled for completion in late 2019.

2021 – 2023 Operating Forecast

	Budget			Forecast					
	2019	2020		2021		2022		2023	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
Total Expenditure	\$468,574	\$489,978	4.6%	\$507,668	3.6%	\$527,998	4.0%	\$546,418	3.5%
Total Revenue	\$45,504	\$44,198	(2.9%)	\$44,198	0.0%	\$44,198	0.0%	\$44,198	0.0%
Net Expenditure	\$423,070	\$445,780	5.4%	\$463,470	4.0%	\$483,800	4.4%	\$502,220	3.8%

Note: May not add up due to rounding

Capital Budget: \$43.0 million

Ten Year Plan: \$456.1 million

2020 Capital Plan Overview

The following table provides a summary of planned capital project activity for 2020, including funding sources for both new capital project requests and projects carried forward from prior years:

Capital Plan By Funding Source	Carry-forward from Prior Years (Existing) (\$'000)	2020 Capital Budget (\$'000)	Total Capital in 2020 (\$'000)
DC Growth	\$323	\$710	\$1,033
Externally Funded	\$1,226	\$2,314	\$3,540
Non-DC Internal	\$76,891	\$39,991	\$116,882
Total Expenditures	\$78,440	\$43,015	\$121,455
# of Projects	76	21	97

Existing Capital Projects - \$78.4M

Vehicles

- Patrol, support, specialty, and growth vehicles ordered in 2019 will be received in 2020
- Replace pre-owned vehicles

Land and Facilities

- Develop, maintain, and expand Police facilities

Information Technology and Equipment

- Develop, purchase, replace, and maintain existing information technology systems and assets
- Purchase furniture, office equipment, and specialized and operational assets

VCOM Management

- Develop, purchase, replace, and maintain VCOM equipment, systems, and infrastructure

Communications

- Develop, purchase, replace, and maintain communications systems, software, and equipment

Service: Police Services

2020 Capital Budget - \$43.0M

The budget focuses on the following areas necessary to enable Peel Regional Police to meet service demands:

Key Highlights:

- \$10.0M to develop, expand, and maintain Police facilities (including land)
- \$22.5M to develop, purchase, replace, and maintain information technology systems and assets
- \$6.1M for the purchase of patrol, support, specialty, growth, and pre-owned vehicles
- \$1.3M for the purchase of specialized operational assets, furniture, and office equipment as well as the purchase of operational equipment for new uniform police staff
- \$0.7M for the development or purchase of communications systems, software, and equipment
- \$0.4M for the purchase of specialized operational equipment and vehicles for the Airport Division which are funded by the GTAA
- \$2.0M to develop, purchase, replace, and maintain VCOM infrastructure, systems and tower sites

See Appendix I for details.

Operating Impact of 2020 Capital Budget

(In \$'000)	2020	2021	2022	2023	2024
Net Operating Impact	\$556	\$1,000	\$1,000	\$1,000	\$1,000

2020 – 2029 10-Year Capital Plan - \$456.1M

Key Highlights:

- \$206.1M million to develop, expand, and maintain Police facilities (including land)
- \$131.6M to develop, purchase, and maintain information technology systems and assets
- \$63.7M for the purchase of patrol, support, specialty, growth, and pre-owned vehicles in the fleet
- \$25.9M for the development or purchase of communications systems, software, and equipment
- \$16.9M for the purchase of specialized operational assets, furniture, and office equipment as well as the purchase of operational equipment for new police staff
- \$9.6M for upgrades or enhancements to VCOM infrastructure, systems, and tower sites
- \$2.3M for the purchase of specialized operational equipment and vehicles for the Airport Division which are funded by the GTAA

Service: Police Services

Appendix I - 2020 Financing Sources and Funding Status (\$'000)

Project	Name	Description	2020				
			Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
208500	Airport	This project represents Airport Division requirements and is entirely funded by the Greater Toronto Airports Authority.	427	-	-	427	-
Airport			427	-	-	427	-
208600	Communications Systems	To undertake the purchase and implementation of communication systems.	355	-	355	-	-
208601	Communication Equipment for New Police Staff	To undertake the purchase and implementation of communication equipment for new uniform police staff.	340	211	129	-	-
Communication Equipment			695	211	484	-	-
208200	Information Technology Development	To undertake the purchase and implementation of information technology infrastructure.	1,703	-	1,703	-	-
208220	Enterprise Software	To undertake the purchase and implementation of software tools.	4,046	-	4,046	-	-
208235	Digital Recording	To undertake the purchase and implementation of digital recording infrastructure for interview rooms, holding facilities, and mobile cameras.	3,720	-	3,720	-	-
208240	Corporate Services Systems	To undertake the purchase and implementation of hardware and software infrastructure to meet the information technology requirements of various bureaux.	1,115	-	1,115	-	-
208260	Enhanced Technology Solutions	To undertake the purchase and implementation of information technology solutions within the organization.	3,090	-	3,090	-	-
208270	Investigative Information Technology Equipment	To undertake the purchase and implementation of hardware and software in order to meet the information technology and investigative requirements of various bureaux.	3,274	-	3,274	-	-
208280	Data Management Systems	To undertake the purchase and implementation of data management systems within the organization.	2,820	-	2,820	-	-
208290	Information Technology Equipment	To undertake the purchase of information technology assets (i.e. desktop computers, laptops, servers, data storage, network equipment, video equipment, televisions, etc.)	1,712	-	1,712	-	-
208298	Mobile Devices	To undertake the purchase and implementation of mobile data and communication devices.	1,014	-	1,014	-	-
Information Technology			22,494	-	22,494	-	-

Service: Police Services

Appendix I - 2020 Financing Sources and Funding Status (\$'000)

Project	Name	Description	2020				
			Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
208300	Facilities Revitalization	To undertake ongoing maintenance, renovations, and expansion of police facilities.	8,856	-	8,856	-	-
208320	Facilities Enhancement	To undertake building condition projects, security and long-term feasibility studies, and implement the resulting recommendations.	152	-	152	-	-
208322	Divisional and Operational Facility	To construct or acquire a new divisional and operational police facility (including land).	1,014	-	1,014	-	-
Land and Facility			10,022	-	10,022	-	-
208400	Specialized and Operational Assets	To undertake the purchase and implementation of specialized and operational assets.	809	-	809	-	-
208410	Furniture	To undertake the purchase, set-up, relocation, and disposal of furniture.	203	-	203	-	-
208420	Equipment for New Police Staff	To undertake the purchase of uniform and personal equipment for new uniform police staff.	268	207	61	-	-
Operational and Office Equipment			1,280	207	1,073	-	-
208920	VCOM Software/Hardware	To undertake the purchase and implementation of infrastructure, systems, and tower sites for the voice communication system.	2,000	-	922	1,078	-
VCOM			2,000	-	922	1,078	-
208100	Vehicles	To undertake the purchase of patrol, support, and specialty vehicles and related equipment.	5,540	-	4,731	809	-
208110	Vehicles for New Police Staff	To undertake the purchase of vehicles and related equipment for new uniform police staff.	557	292	265	-	-
Vehicles			6,097	292	4,996	809	-
Peel Regional Police			43,015	710	39,991	2,314	-

Service: Police Services

Appendix II – 2020 Ten Year Combined Capital Program (\$'000)

Project	Name	Description	2020	2021	2022	2023	2024	Yrs 6-10	Gross
208500	Airport	This project represents Airport Division requirements and is entirely funded by the Greater Toronto Airports Authority.	427	590	222	237	417	380	2,273
Airport			427	590	222	237	417	380	2,273
208600	Communications Systems	To undertake the purchase and implementation of communication systems.	355	875	900	-	3,400	4,350	9,880
208601	Communication Equipment for New Police Staff	To undertake the purchase and implementation of communication equipment for new uniform police staff.	340	270	270	270	270	1,350	2,770
208610	Communication Equipment	To undertake the purchase and implementation of communication equipment.	-	-	150	-	-	13,150	13,300
Communication Equipment			695	1,145	1,320	270	3,670	18,850	25,950
208200	Information Technology Development	To undertake the purchase and implementation of information technology infrastructure.	1,703	1,730	1,518	2,630	3,015	9,300	19,896
208220	Enterprise Software	To undertake the purchase and implementation of software tools.	4,046	1,787	1,200	2,050	750	5,700	15,533
208235	Digital Recording	To undertake the purchase and implementation of digital recording infrastructure for interview rooms, holding facilities, and mobile cameras.	3,720	-	-	1,350	-	1,100	6,170
208240	Corporate Services Systems	To undertake the purchase and implementation of hardware and software infrastructure to meet the information technology requirements of various bureaux.	1,115	3,200	150	200	750	3,600	9,015
208259	Disaster Recovery	To implement a disaster recovery solution which will provide additional redundancies to information technology assets.	-	-	-	2,000	-	1,000	3,000
208260	Enhanced Technology Solutions	To undertake the purchase and implementation of information technology solutions within the organization.	3,090	1,350	850	800	1,300	4,750	12,140
208270	Investigative Information Technology Equipment	To undertake the purchase and implementation of hardware and software in order to meet the information technology and investigative requirements of various bureaux.	3,274	980	625	320	1,650	3,770	10,619
208280	Data Management Systems	To undertake the purchase and implementation of data management systems within the organization.	2,820	-	3,000	-	200	16,000	22,020

Service: Police Services

Appendix II – 2020 Ten Year Combined Capital Program (\$'000)

Project	Name	Description	2020	2021	2022	2023	2024	Yrs 6-10	Gross
208290	Information Technology Equipment	To undertake the purchase of information technology assets (i.e. desktop computers, laptop, servers, data storage, network equipment, video equipment, televisions, etc.).	1,712	2,200	2,555	2,058	2,319	13,119	23,963
208298	Mobile Devices	To undertake the purchase and implementation of mobile data and communication devices.	1,014	3,800	-	300	-	4,100	9,214
Information Technology			22,494	15,047	9,898	11,708	9,984	62,439	131,570
208300	Facilities Revitalization	To undertake ongoing maintenance, renovations, and expansion of police facilities.	8,856	500	1,500	500	500	4,500	16,356
208320	Facilities Enhancement	To undertake building condition projects, security and long-term feasibility studies, and implement the resulting recommendations.	152	150	150	150	400	750	1,752
208322	Divisional and Operational Facility	To construct or acquire a new divisional and operational police facility (including land).	1,014	126,000	-	-	-	57,000	184,014
208325	PCSV Renovation/Expansion	To renovate, maintain, or expand the Peel Children's Safety Village facility.	-	-	-	-	-	4,000	4,000
Land and Facility			10,022	126,650	1,650	650	900	66,250	206,122
208400	Specialized and Operational Assets	To undertake the purchase and implementation of specialized and operational assets.	809	3,039	672	622	622	6,505	12,269
208410	Furniture	To undertake the purchase, set-up, relocation, and disposal of furniture.	203	200	200	200	200	1,000	2,003
208420	Equipment for New Police Staff	To undertake the purchase of uniform and personal equipment for new uniform police staff.	268	268	268	268	268	1,340	2,680
Operational and Office Equipment			1,280	3,507	1,140	1,090	1,090	8,845	16,952
208920	VCOM Software/Hardware	To undertake the purchase and implementation of infrastructure, systems, and tower sites for the voice communication system.	2,000	1,300	2,000	-	-	4,300	9,600
VCOM			2,000	1,300	2,000	0	0	4,300	9,600
208100	Vehicles	To undertake the purchase of patrol, support, and specialty vehicles and related equipment.	5,540	5,641	6,961	5,019	5,876	31,459	60,496
208110	Vehicles for New Police Staff	To undertake the purchase of vehicles and related equipment for new uniform police staff.	557	292	292	292	292	1,460	3,185
Vehicles			6,097	5,933	7,253	5,311	6,168	32,919	63,681
Peel Regional Police			43,015	154,172	23,483	19,266	22,229	193,983	456,148