



# Peel Police Services Board 2024 Budget Proposal

October 20, 2023



# Our Region

1.6M  
Residents\*

Largest transportation  
hub in Canada

One of the fastest growing and  
diverse communities in Canada

Largest international  
airport in Canada

Five major  
highways





# Committed to Our Strategic Approach



OUR COMMUNITY



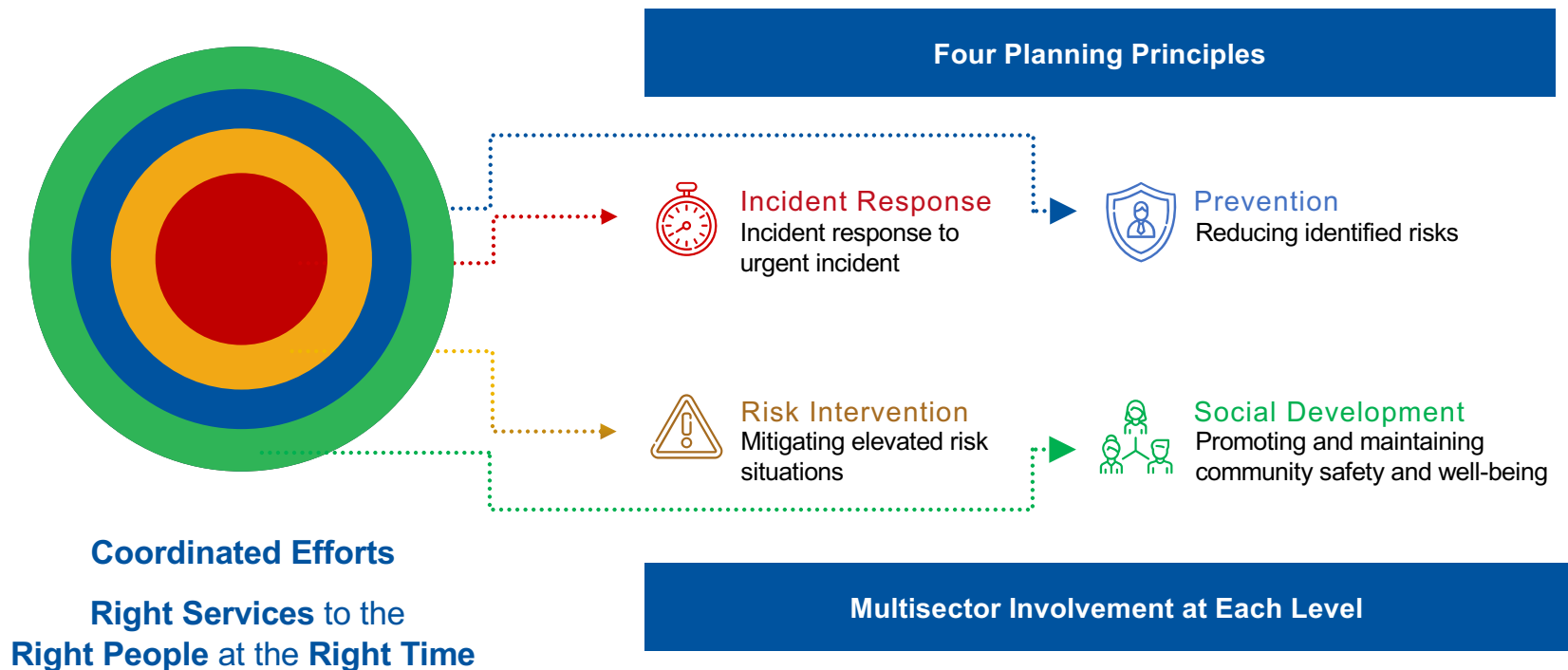
OUR PEOPLE



OUR WORK

The most **progressive, innovative and inclusive** service in Canada.

# Our Guiding Philosophy





# Our Areas of Accomplishments



Alternative  
Crisis  
Response

Culturally  
Responsive, Inclusive  
and Equitable

Enhanced  
Education and  
Enforcement

Expanding  
Investigative  
Capacity

Evidence-Based Decision-Making



# Advancing Our Priorities



Mental Health  
& Addictions



Priority  
Populations



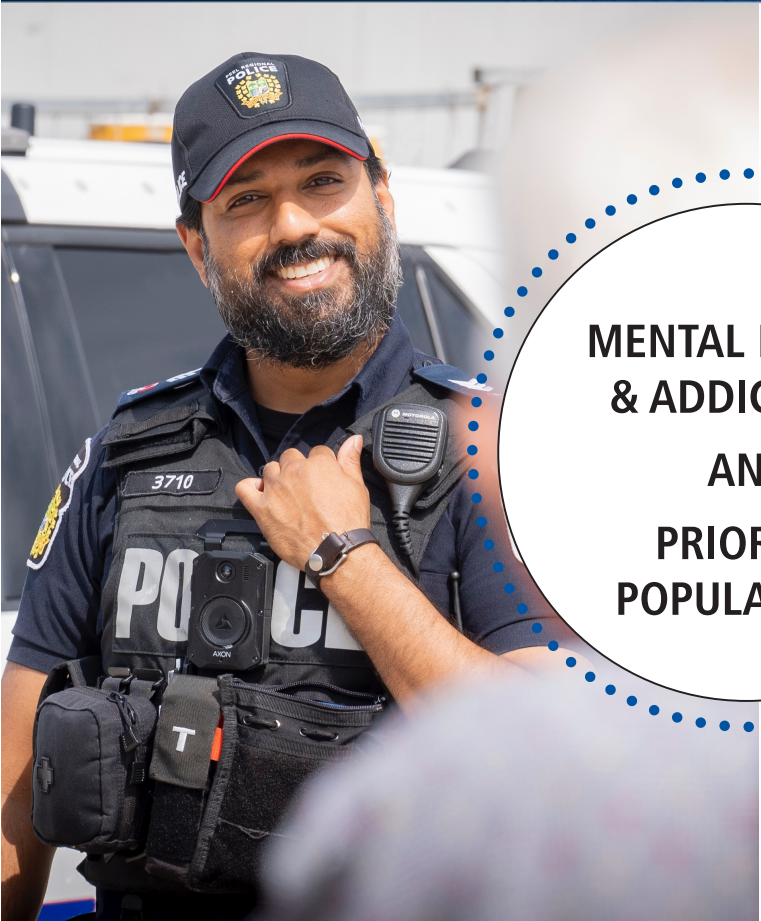
Violent  
Crime



Road  
Safety



# Advancing Our Priorities



**MENTAL HEALTH  
& ADDICTIONS  
AND  
PRIORITY  
POPULATIONS**



Alternative  
Crisis Response



Community specific and  
culturally responsive  
frameworks



Initiatives to support youth,  
seniors and newcomers

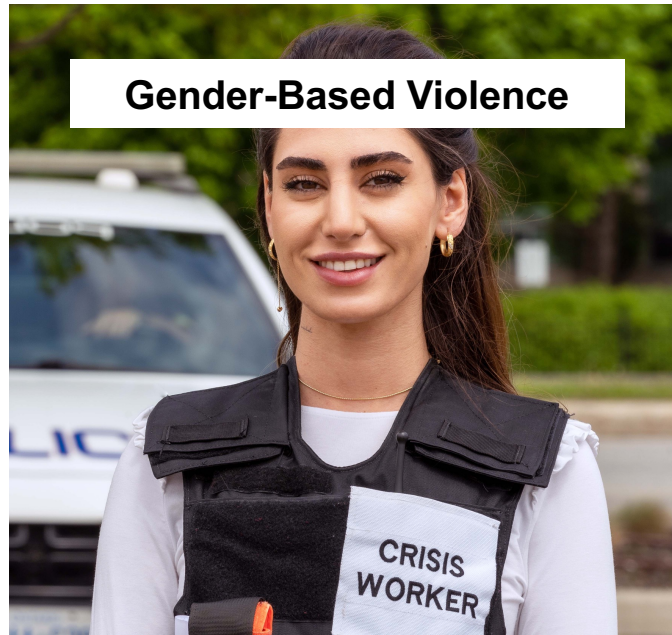
# Advancing Our Priorities



**Organized Auto Theft**



**Gender-Based Violence**



**Major Incident Response**





# Investing in Wellness



When you're good on the inside you are good on the outside.



Wellness Strategy



Education and Leadership Development Opportunities



Internal Support Networks



| Continuous Community Growth | Increased Call Volume | Technology Pressures

# Current State

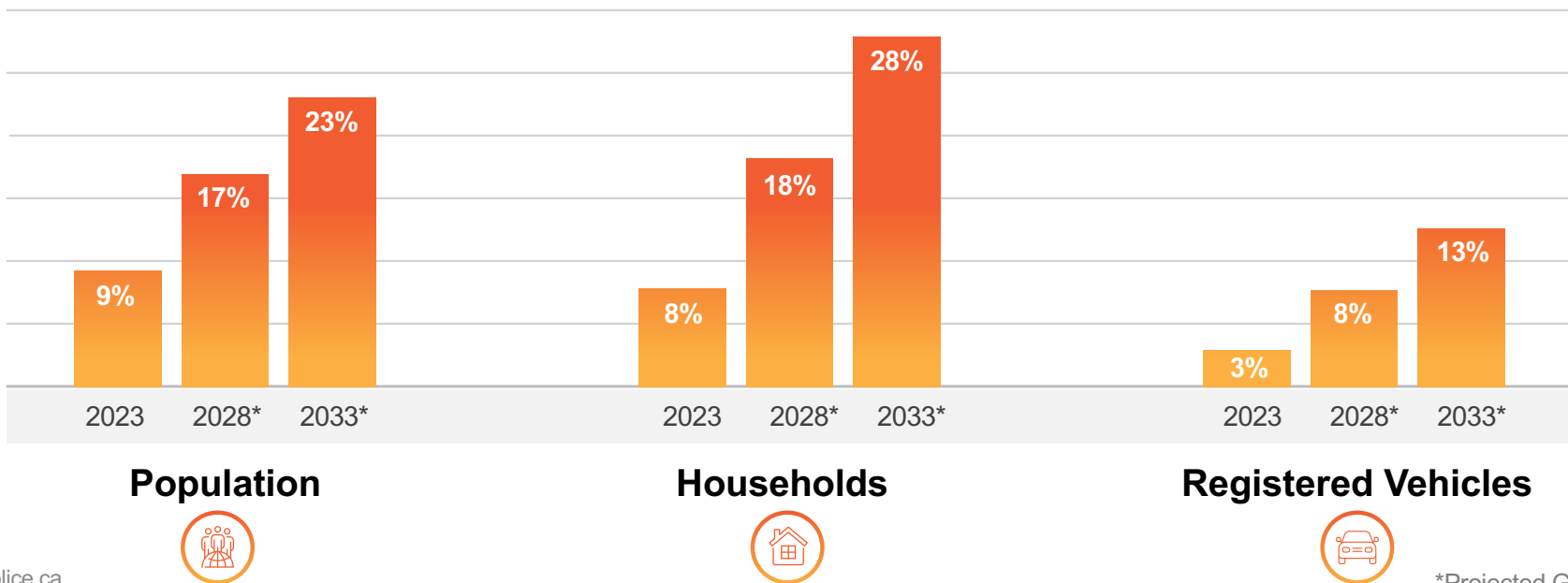




# Continuous Community Growth

Increase in population growth, multigenerational households as well as registered vehicles means more demands on our services.

## Growth Since 2018



# Call Volume Growth

## Calls to Communications



## 9-1-1 Calls Received



## Non-Legit Calls Received







# 9-1-1 Wait and Police Response Times

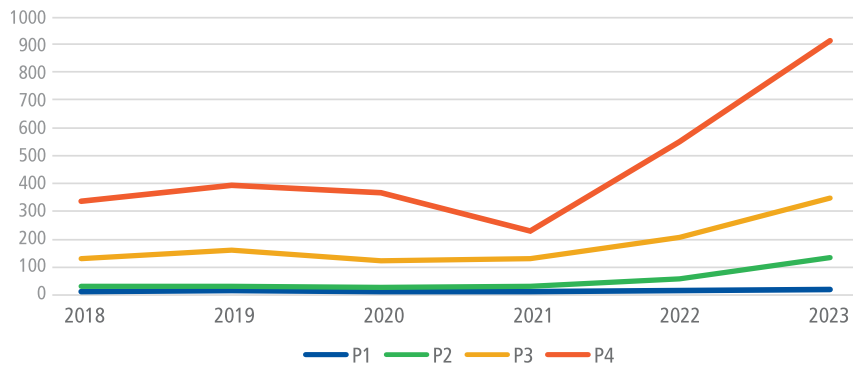
## Average 9-1-1 Wait Time

50s

**-35%**  
since  
2022

National Standard  
90% of 911 calls  
answered within  
15 seconds

## Average Response Time by Priority



Resources added in 2023:  10 communicators  70 uniform officers  13 special constables

# Community Pressures



Since 2022

Auto theft

**+48%**

Robbery  
w/weapon

**+9%**

Hate crime

**+7%**

Assault

**+6%**

Mental health  
response

**+6%**

Intimate partner  
violence

**+2%**

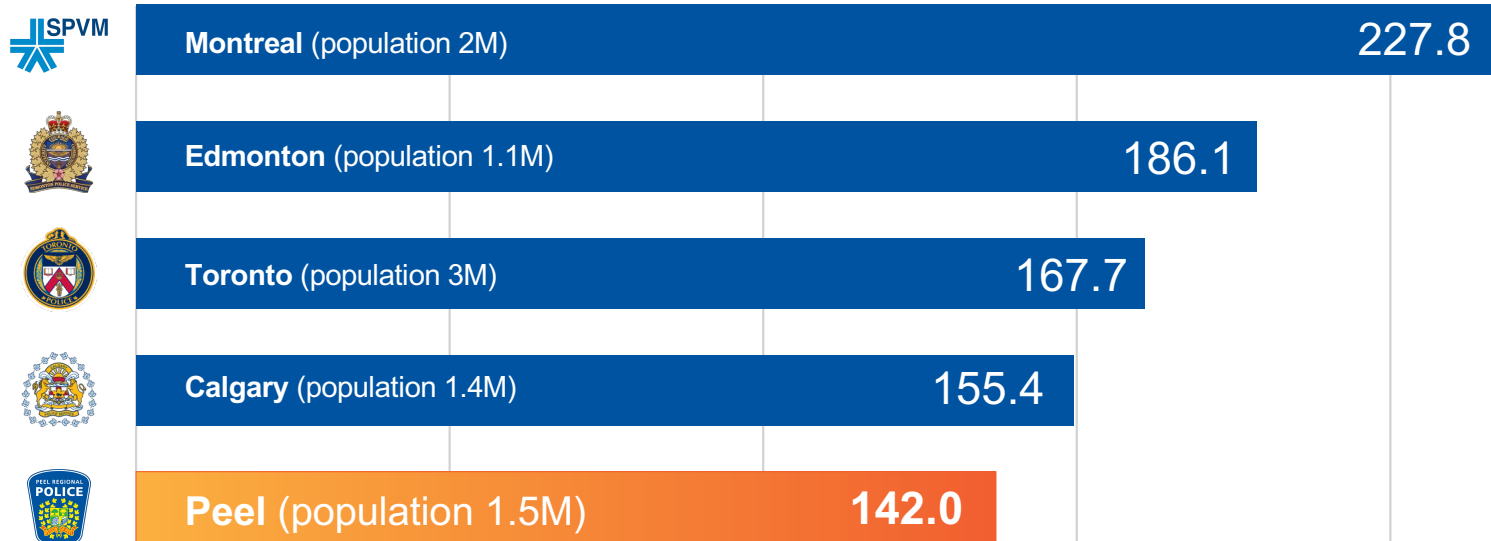
YTD as of August 2023



# Officers Per Population



## Officers Per 100,000 Population





| Staffing | Infrastructure | Technology

# Moving Forward





# Facilities to Support Community Growth



## New South Division

Effective deployment of resources across southern band of divisions.

### Additional Facilities

- **Sir Robert Peel Addition (Phase 3: Corporate Development)**  
Added capacity to train new members
- **21 Division Renovation**  
Increased divisional capacity to better serve North/East Brampton
- **IPV/SCOP Expansion**  
New space designated as a south/central location for the Intimate Partner Violence Unit

# Technology Transformation for Community Safety



## TECHNOLOGY TRANSFORMATION

01

9-1-1 Communications Enhancements

02

Community Safety Operations Centre

03

Uniform Digital Transformation

04

Business Intelligence Technologies

05

Digital Evidence Management System





# 2024 Operating Budget



# Deployment



**135** OFFICERS

**80%**  
FRONTLINE

**12%**  
INVESTIGATIVE SERVICES

**8%**  
SUPPORT



**96** CIVILIAN PROFESSIONALS

**51%**  
FRONTLINE

**49%**  
SUPPORT



**10** CADETS



COMMUNITY PRIORITIES



RESPONSE TIMES



AUTO CRIMES



GENDER-BASED VIOLENCE

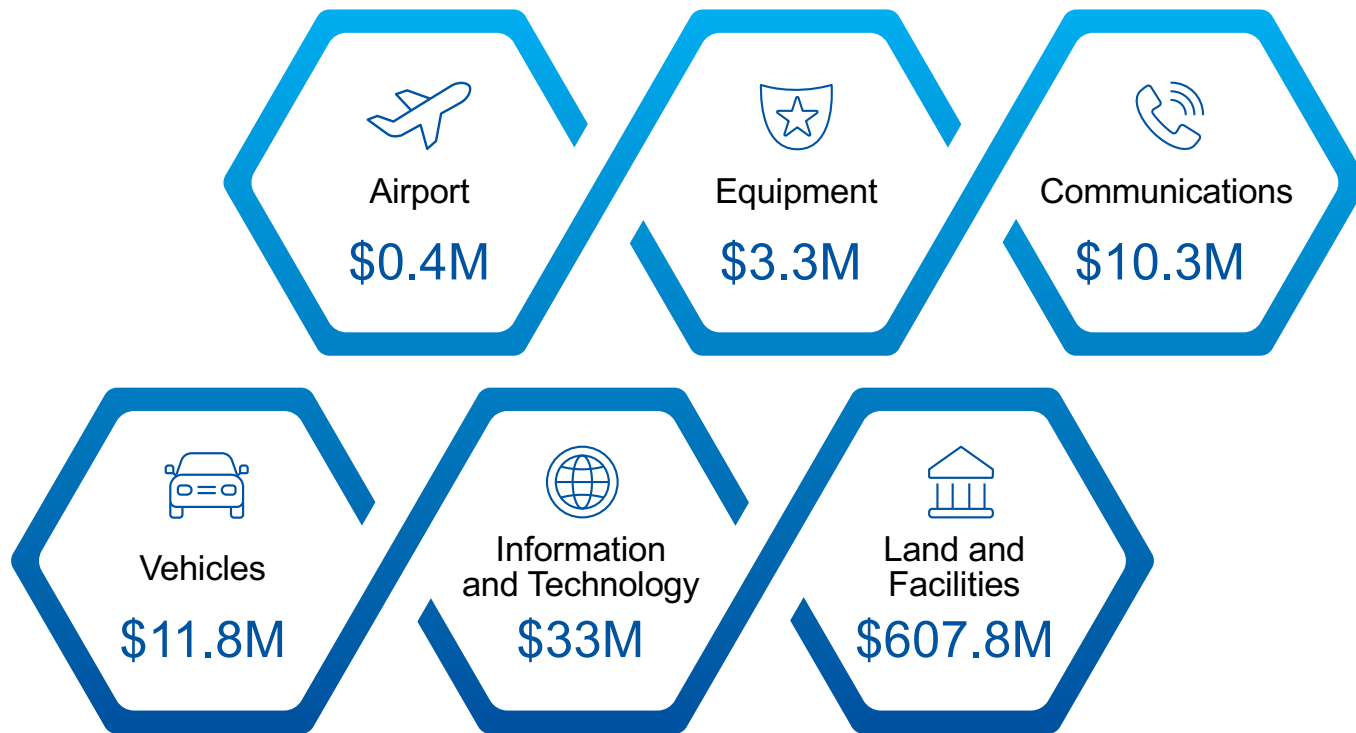


ROAD SAFETY



MAJOR INCIDENT RESPONSE

# 2024 Capital Budget





# Future Vision



Continued growth to meet increased service demand



New and updated infrastructure to be complete and operational



Technology that enables efficient and effective response





Thank You



# Peel Regional Police

**2024–2027 Business Plan  
and 2024 Budget**



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# Executive Summary

Mission: To be the most progressive, innovative, and inclusive police service in Canada protecting the rights and well-being of all persons and property in Mississauga and Brampton through service excellence and community engagement.

## Services we provide:

- Promoting and maintaining the safety and well-being of our community through crime prevention initiatives, effective response to citizen calls for service, and proactive approaches.
- Ongoing collaboration with policing and community partners to provide support to community members and ensure community safety, under the framework of the Provincial Community Safety and Well-Being plan.

## Interesting facts about this service:

- PRP is the second largest municipal police service in Ontario and the third largest in Canada providing policing services to 1.6 million residents in Brampton and Mississauga, including responding to approximately 245,000 citizen initiated events and answering over 790,000 9-1-1 calls.
- Comprised of 4 public divisions and specialized bureaux, PRP also provides policing and security to Canada’s largest and busiest international airport with over 35 million passengers in 2022 and over 1,300 flights daily.
- PRP has undertaken significant changes to modernize policing, including adopting the philosophy of community safety and well-being and utilizing alternative service delivery models to better respond to community needs in areas such as mental health and addictions, family and intimate partner violence, road safety and eliminating systemic discrimination.

- PRP was one of the first police services to launch and operationalize a Community Safety and Well-being (CSWB) Plan which is aligned with the Region of Peel’s CSWB Plan.
- Signed Canada’s only Memorandum of Understanding with the Ontario Human Rights Commission to eliminate systemic racism in policing.
- Founding member of the Public Safety Broadband Network Innovation Alliance whose vision it is to expand the current cellular infrastructure in the province to provide faster, more reliable, communications for first responders and municipal agencies.

## Highlights of the Business Plan include:

- 135 officers, 96 civilian professionals and ten cadets to support the demands of our community.
- Capital investments to replace infrastructure, vehicles and equipment, expansion of facilities and advancing innovation.

	2024	2025	2026	2027
Operating	605.3	693.8	782.6	861.1
Capital	666.6	41.0	47.3	256.0
Operating required to fund capital infrastructure	12.4	12.4	12.4	12.4
Full Time Equivalent	3,529	3,729	3,929	4,129

# Core Services

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

### Vision

A safer community together.

### Mission

To protect the rights and well-being of all through service excellence and community engagement.



### Goals of Service

1. Our Community – Community safety and well-being together
2. Our People – Inclusive, engaged and progressive workplace
3. Our Work – Accountability, equity and service excellence

### Service Delivery Model





## Service Levels and Trends

### Service Levels

Peel Regional Police is committed to ensuring the security, safety, and well-being of all persons and property in Brampton and Mississauga. Service levels for various PRP policing activities are summarized below:

**Mental Health and Addiction** – PRP continues to implement the PRP Mental Health and Addiction Strategy to ensure that those in need of mental health, addiction support, and intervention receive the assistance and resources they need. We have various crisis response teams including the Community Crisis Rapid Response Team, Mobile Community Crisis Rapid Response Team, Embedded Community Crisis Rapid Response Team, and the Crisis Outreach and Support Team.

**Priority Populations** – PRP applies the philosophy of the community safety and well-being framework within its operations. We have developed and launched the first-ever Autism Strategy. Additionally we work with the Peel Situation Table to provide timely, wrap-around services to individuals that are at an acutely elevated risk level. Regional Community Mobilization teams and Divisional Mobilization Units work with front-line officers to engage with the community and address complex cases involving multiple vulnerabilities and provide support to vulnerable priority populations.

**Road Safety** – PRP's commitment to road safety includes targeted and strategic enforcement and road safety campaigns. Our Safer Roads Team is focused on street racing, repeat dangerous drivers, and conducting proactive activities to improve safety on Peel roadways.

**Violent Crime** – PRP is committed to combatting gang violence and illegal gun activity with enhanced enforcement programming and effective investigations.

**Intimate Partner Violence** – PRP is one of a few police services nationally to have a specialized Intimate Partner Violence Unit. PRP's Intimate Partner Violence Unit has joined with the Safe Centre of Peel as an onsite partner to provide support to victims. The Safe Centre Response Team was recently established in which police and a mobile support worker attend intimate partner incidents together to provide early intervention and support to assist families

### Trends

We continue to see significant growth in our Region, increasing demands on policing services. Increased pressures are driven by the need to address mental health related calls, intimate partner incidents, theft of motor vehicles, road safety and guns and gang activity. We continue to address these pressures by implementing our CSWB plan, our Mental Health and Addiction Strategy, and through initiatives such as our Intimate Partner Violence Unit. We continue to address motor vehicle thefts through effective investigations and collaborative projects with other police services. Road safety remains a priority for PRP and is supported by the efforts of our Safer Roads Teams, our focus on the Vision Zero goal, initiatives such as our seatbelt and distracted driving campaigns, specific projects including Project ERASE (Eliminate Racing Activities on Streets Everywhere) and our dedicated Reduce Impaired Driving Everywhere (RIDE) team.

## Performance Measures and Results

PRP is committed to ensuring the safety and security of all who live, visit and work in the Region,. The following performance measures are used to help assess and to continuously improve how well we are meeting the needs of our community.

Crime rates are a measure of the volume of crime reported to police and through proactive policing and solvency rates, reflect crimes solved by police. PRP's performance is also reflected by community perception of safety and how well we are meeting community expectations. These are reflected through community ratings on satisfaction with personal safety from crime, willingness to help the police, and how well PRP is doing. Personal Injury and Fatal Motor Vehicle Collision rates are a reflection of road safety and PRP's efforts towards keeping Peel's roads safer.

**Performance Measure:** Crime Rates – PRP's crime rate per 100,000 for Crimes against Person (677), remains below Canada (1,365) and Ontario (994) rates. Further, PRP's crime rate for Crimes against Property (1,764) also remains well below Canada (3,314) and Ontario (2,599) rates.

**Performance Measure:** Solvency Rates – PRP's solvency rates for Crimes against Persons (66%) remains above Canada (57%) and Ontario (60%) rates. PRP's solvency rate for Crimes against Property (15%) is slightly below Canada's rate (17%) and Ontario's rate (16%).

**Performance Measure:** Traffic Enforcement – PRP's Personal Injury Motor Vehicle Collision rate per 100,000 (73) remains below the Canada (200) and Ontario (161) rates. Peel's Fatal Motor Vehicle Collision rate (2) also remains below Canada (4) and Ontario (3) rates.

**Community Satisfaction Level:** The latest Residential and Business Community Surveys were completed in 2023. Residents are satisfied (71 per cent) with their personal safety from crime. Businesses' perceptions of PRP are positive and there is a willingness to help the police if asked (97 per cent). Additionally, about 2 in 3 residents and close to 3 in 5 businesses assess PRP as doing a good or excellent job.

# Achievements and Awards

## Achievements

Peel Region ranks amongst the safest communities in Canada, according to Statistics Canada 2022 Police-Reported Crime Statistics in Canada. Peel's overall crime severity index (CSI) (45.0) is well below the national (78.1) and provincial CSI (58.5), and is the lowest in comparison to the municipal services in Canada with a policing population over one million. Peel's overall weighted clearance rate (38.7) is above the national rate (35.8) and slightly below the provincial rate (39.9), but is the highest in comparison to other municipal policing agencies with policing population sizes over one million.

The Peel Police Services Board (Board) and PRP, in collaboration with various policing partners, hosted the 2023 Auto Theft Summit. The summit was attended by various Chiefs of Police from agencies across Ontario, as well as stakeholders from various sectors including auto manufacturing, insurance, and government partners. Discussions took place around the rise in auto thefts and measures to reducing their numbers and impacts in the Region of Peel and throughout Ontario. The Board and PRP will be hosting the 2<sup>nd</sup> Annual Auto Theft Summit in the spring of 2024.

Working in collaboration and partnership with Timea's Cause, PRP rolled out highly specialized anti-human trafficking training for all of our front-line and investigative officers. The training is first-of-its-kind in Canada and is designed to provide a deeper understanding and enhanced skills to identify and detect signs and instances of human trafficking and support human trafficking survivors with relevant resources.

PRP investigators with the Technical Crime Services unit, along with various law enforcement authorities, and with the coordination of international activity carried out by Europol's European Cybercrime Centre, worked together on a complex investigation resulting in an

infrastructure takedown and domain seizure of the HIVE ransomware group. Our partners included services from Canada, France, Germany, Netherlands, Lithuania, Portugal, Romania, Spain, Sweden, Norway, the United Kingdom and the United States.

## Awards

Three officers from PRP were awarded the 2023 Axon Jack Cover Medal of Heroism, recognizing their efforts in de-escalating a high-stress, high-risk incident. The officers responded to a call where a complainant reported they received a picture of an individual standing on the roof of an unknown high-rise building, however the caller did not know the location of the building or the person in crisis. The officers successfully located the building and displayed empathy and compassion in bringing the individual to safety. This is the second consecutive year that PRP officers have been recognized with an international Axon award.

PRP was selected for the Community Relations Award as part of Blue Line's 2023 Best Dressed Vehicle Awards. In 2022, PRP created wraps for vehicles that symbolizes PRP's commitment to supporting all identities within the organization and community. One such vehicle was the Pride vehicle which has been well received throughout Peel Region and allows PRP to connect with the community, engage in open conversations and demonstrate PRP's commitment to supporting and serving the most diverse community in Canada.





# The 2024 - 2027 Business Plan Outlook

## Planning for the Future

### Community Safety and Well-Being

Over the last several years, PRP has embarked on modernizing policing. We developed and are implementing our CSWB Plan 'Our Way Forward' and have been integrating a community safety and well-being philosophy within our operations. With this approach, we are transitioning to be more proactive, collaborative, and focused on preventing and mitigating risks to the safety and well-being of our residents and communities.

The Mental Health and Addiction Strategy is aligned with the CSWB framework and will strengthen how we support individuals impacted by mental health and addiction. The recently launched Autism Strategy was developed in collaboration with community partners and builds upon our existing CSWB plan. This strategy strengthens how police can best serve the autistic community in Peel. CSWB is also supported through our Intimate Partner Violence Unit, Divisional Mobilization Units, and the Peel Situation Table.

### Asset Management

In 2018, Ontario Regulation 588/17 - Municipal Asset Management Planning came into effect which requires municipalities to have an asset management plan in place by July 1, 2024. PRP staff have worked with Region of Peel staff on this project and Fleet and Facilities assets have been included in the Region of Peel's Infrastructure Status & Outlook Report to Regional Council. Work continues to implement an asset management system in conjunction with the Region of Peel.

### Service Delivery

PRP aspires to be the most progressive, innovative and inclusive police service serving a community. Our approach includes a focus on community safety and well-being, human rights, a healthy workplace, frontline transformation, and digital transformation and is aligned with our Strategic Plan.

The Frontline Support Pilot Project, which saw Special Constables support frontline officers by responding to lower priority calls, will be expanded to all of our Divisions. This will enable frontline officers to respond to higher priority calls for service ensuring resources are more appropriately allocated to better serve our citizens.



# Finding Efficiencies

## Continuous Improvement

PRP is committed to continuous improvement and identifying and implementing strategies and initiatives to enhance service delivery and response to meet the needs of our community. Highlights of select initiatives in place include:

We continue to look to alternative response models and strengthening our crisis response to ensure that those in need of mental health, addiction, and intimate partner violence support and intervention, receive the support and resources they need. We expanded our crisis response teams from four (Community Crisis Rapid Response Team, Mobile Community Crisis Rapid Response Team, Embedded Community Crisis Rapid Response Team, and Crisis Outreach and Support Team) to five, with the addition of the Safe Centre Response Team. With the Safe Centre Response Team, police and a mobile support worker attend intimate partner incidents to provide early intervention and support.

A new Operational Support Facility will be built to address aging infrastructure and growth and will offer technological upgrades to support our employees in delivering effective service to our community. This new facility will house our new 9-1-1 Communications Centre, Community Safety and Well-Being Services, Information Technology, Records, and Road Safety Services.

Over the past 40 years, PRP has experienced significant growth in population and calls for service. In 2024, construction will begin on a new Division. This new facility will help ensure growing communities are supported.

The mental health and wellness of our employees is a priority for PRP. To further strengthen wellness, we launched a new, dedicated Wellness location that is central within the Region in order to ensure enhanced access for our members.

The Peel Situation Table, a multi-agency collaboration with various community agencies in the Region, focuses on identifying situations that are at an acutely elevated risk and providing the appropriate resources and services to those most vulnerable, who are at a heightened risk of harm. This approach has been impactful by reducing calls for service in certain situations as the individual has been referred to the appropriate services they require.

Our dedicated units such as the Intimate Partner Violence Unit, Regional Community Mobilization, and Divisional Mobilization Teams help us to focus on priority areas assisting the most vulnerable people in our community.

PRP is developing a new culturally-focused approach to better serve the community. Aligned with our CSWB plan, PRP will be launching the South Asian Community Engagement initiative. This initiative will be focused on strengthening partnerships and identifying ways to better support the needs of our diverse populations.

Our focus on Frontline and Digital Transformation provides our frontline members with the tools they need to provide effective and efficient service delivery and enhances processes and information flow for areas.

# Transforming Our Business with Technology

PRP is leveraging technology to improve public and officer safety, and enhance communications and increase overall service delivery.

## **Public Safety Broadband Network (PSBN)**

The PSBN serves as a platform that provides secure, reliable, and resilient wireless communications for emergency and public safety personnel for effective emergency response.

## **Next Generation 9-1-1 (NG 9-1-1) and Computer Aided Dispatch (CAD) System**

PRP continues to work towards the implementation of NG 9-1-1 to expand the services available to the community. A new CAD system has been operationalized enhancing safety for our frontline officers and supporting our 9-1-1 communicators and overall service delivery.

## **Automated Licence Plate Reader (ALPR)**

ALPR's have been installed within most of our front-line patrol vehicles and replaces the enforcement capabilities lost with the discontinuation of licence plate validation tags. The ALPR's have a camera based system that scans and recognizes licence plates in poor standing and those that are connected to ongoing police investigations. The in-car cameras can record moving violations, evidence of impaired driving, and roadside interactions between officers and members of our community. ALPR's will strengthen roadside law enforcement efforts and will positively contribute towards a safer community.





## Maintaining our Infrastructure

To ensure our infrastructure is responsibly maintained, we must define a reasonable state of good repair and set priorities to maintain existing service levels. This involves addressing growth concerns and developing an economic lens for infrastructure.

Highlights of the major state of good repair projects for the 2024 Capital Budget include:

- **Communications:** Development, purchase, replacement, expansion, and maintenance of communications systems, software, equipment, and infrastructure.
- **Information Technology:** Development, purchase, replacement, expansion, and maintenance of information technology systems and assets.
- **Land and Facilities:** Development, purchase, expansion, and maintenance of facilities (including land).
- **Operational and Office Equipment:** Purchase of specialized operational assets, furniture, and office equipment.
- **Vehicles:** Purchase of patrol, support, specialty, and pre-owned vehicles in the fleet.



# Proposed Operating Budget

**Net Expenditures: \$605.3 million** (Total Expenditures: \$658.7 million)

## 2024 Operating Budget Pressures

\$'000	Total Expenditures	Total Revenue	Net Cost 2024 vs 2023	
				%
<b>2023 Revised Cost of Service</b>	<b>\$582,923</b>	<b>(\$52,123)</b>	<b>\$530,800</b>	<b>%</b>
Cost of Living/Inflation <sup>1</sup>	32,853	(700)	32,153	
Base Subsidy/Recoveries <sup>2</sup>	(109)	(583)	(692)	
Police Services Board <sup>3</sup>	86	-	86	
<b>Base Budget Changes Subtotal</b>	<b>32,830</b>	<b>(1,283)</b>	<b>31,547</b>	
<b>Service Level Demand<sup>4</sup></b>				
135 Officers, 96 Civilian Professionals and ten Cadets	42,993	-	42,993	
<b>Service Level Changes Subtotal</b>	<b>42,993</b>	<b>-</b>	<b>42,993</b>	
<b>Total 2024 Budget Change</b>	<b>75,823</b>	<b>(1,283)</b>	<b>74,540</b>	
<b>2024 Proposed Operating Budget</b>	<b>\$658,746</b>	<b>(\$53,406)</b>	<b>\$605,340</b>	<b>14.0%</b>
Operating required to fund capital infrastructure	\$12,400	-	\$12,400	2.3%

Note: May not add up due to rounding.

## Operating Budget Pressure Notes:

The 2024 Operating Budget reflects an increase of \$74.5 million over the 2023 approved level of funding and includes an additional 135 officers, 96 civilian professionals, and ten cadets.

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

- The budget includes an increase of \$17.9 million for salaries and benefits for existing staff and \$14.2 million for inflationary pressures on operating requirements, capital reserve contributions to support technology advancements and increased Workplace Safety and Insurance Board expenditures.

### Base Subsidy Recoveries<sup>2</sup>

- The budget includes an increase of \$0.7 million related to user fee recoveries.

### Police Services Board<sup>3</sup>

- The budget includes an increase of \$0.1 million for the Police Services Board.

### Service Level Demand<sup>4</sup>

- The budget includes \$43.0 million for 135 officers, 96 civilian professionals and ten cadets to address significant growth (population, households, registered vehicles and calls to 9-1-1), increased pressures related to mental health, intimate partner incidents, theft of motor vehicles, road safety and guns and gang activity and our commitment to community safety.

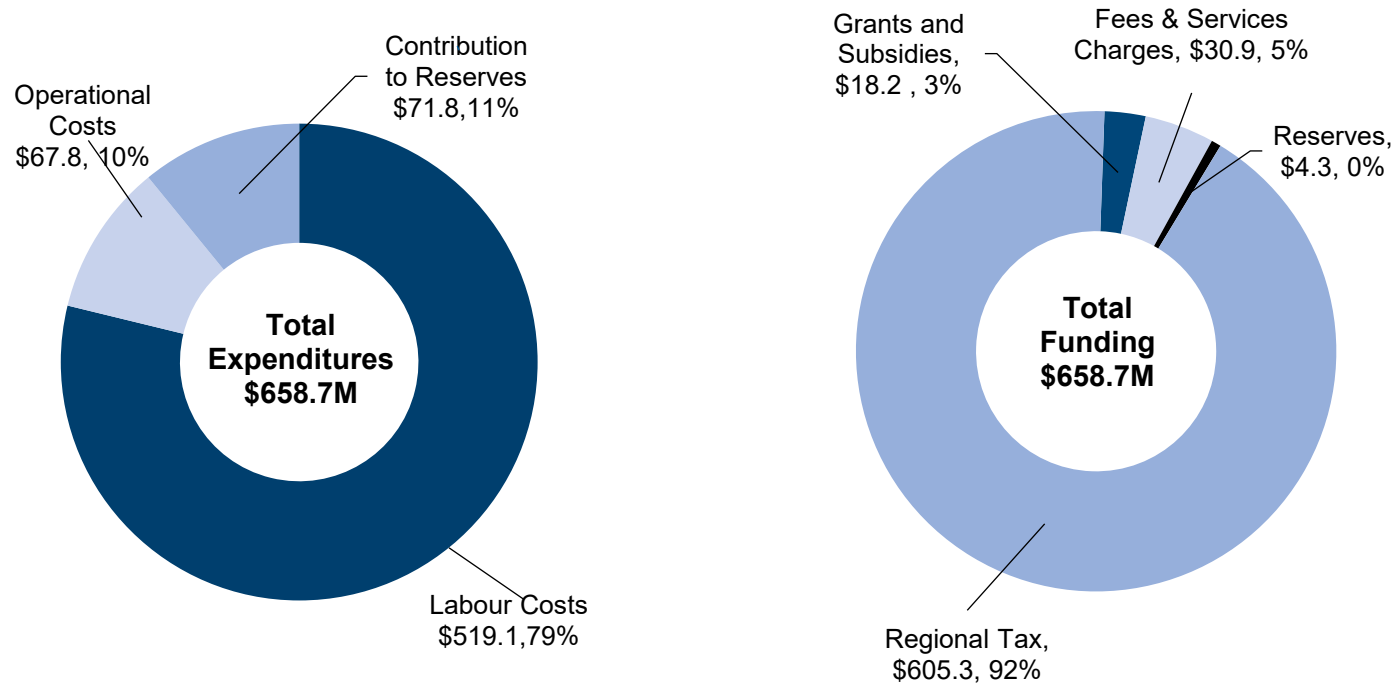
## Staffing Resources to Achieve Level of Service\*

2023	2024	2025	2026	2027
3,288	3,529	3,729	3,929	4,129

\*Regular Positions (Full Time Equivalent, FTE)



## 2024 Total Expenditures & Funding Source (In \$M)



## 2024 Budget Risks

- Peel Regional Police's Budget is based on the best available information at the time of preparation.
- Changes to Provincial grant funding or additional unplanned expenditures may have a financial impact on the budget.

## 2025 – 2027 Operating Forecast

	Budget			Forecast					
	2023	2024		2025		2026		2027	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
<b>Total Expenditure</b>	576,723	658,746	14.2%	747,226	13.4%	836,026	11.9%	914,536	9.4%
<b>Total Revenue</b>	(52,123)	(53,406)	2.5%	(53,406)	0.0%	(53,406)	0.0%	(53,406)	0.0%
<b>Net Expenditure</b>	524,600	605,340	14.0%	693,820	12.3%	782,620	10.8%	861,130	8.3%
<b>Operating to fund capital infrastructure</b>	6,200	12,400	2.3%	12,400	2.0%	12,400	1.8%	12,400	1.6%

Note 1: May not add up due to rounding

# Proposed Capital Budget

**Capital Budget: \$666.6 million** (Ten Year Plan: \$1,299.6 million)

## 2024 Capital Plan Overview

The following table provides a summary of Peel Region Police (PRP) Service’s planned capital project activity for 2024, including funding sources for both new capital project requests in 2024 and projects carried forward to 2024.

Capital Plan By Funding Source	Carry-forward from Prior Years (WIP) (\$'000)	2024 Capital Budget (\$'000)	Total Capital in 2024 (\$'000)
DC Growth	101,223	59,559	160,782
Externally Funded	3,039	2,467	5,506
Non-DC Internal	116,367	81,066	197,433
Debt Funding	713,196	523,500	1,236,696
<b>Total Expenditures</b>	<b>933,825</b>	<b>666,592</b>	<b>1,600,417</b>
<b># of Projects</b>	<b>84</b>	<b>21</b>	<b>105</b>



## Existing Capital Projects - \$933.8 million

### Vehicles

- Patrol, support, specialty, and growth vehicles ordered in 2023 will be received in 2024
- Replace pre-owned vehicles

### Land and Facilities

- Develop, purchase, maintain and expand facilities

### Information Technology and Equipment

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

### Communications

- Develop, purchase, replace, expand, and maintain communications systems, software, equipment, and infrastructure.

## 2024 Capital Budget - \$666.6 million

The budget includes capital investments to expand, maintain and/or replace critical infrastructure, vehicles, equipment, facilities, and technological assets.

### Key highlights:

- \$607.8 million to develop, purchase, expand, and maintain facilities (including land)
- \$33.0 million to develop, purchase, expand, replace, and maintain information technology systems and assets
- \$11.8 million for the purchase of patrol, support, specialty, growth, and pre-owned vehicles
- \$10.3 million for the development, purchase, replacement, expansion, and maintenance of communications systems, equipment, and infrastructure
- \$3.3 million for the purchase of specialized operational assets, furniture, and office equipment as well as the purchase of operational equipment for new uniform police staff
- \$0.4 million for the purchase of specialized operational equipment, information technology assets, and vehicles for the Airport Division which are funded by the Greater Toronto Airport Authority (GTAA)
- To support the 2024 Capital Budget for new facility capital infrastructure, \$12.4 million in operating funding is required through the community safety levy.

## 2024 Budget Risks

- Implementation of capital projects may be impacted by supply chain issues.

## Operating Impact of 2024 Capital Budget

- General operating costs of \$0.01M for technology support.

# Proposed Capital Plan

## 2024 – 2033 10-Year Capital Plan - \$1,299.6 million

### By Project Classification:

<b>State of Good Repair</b> <b>\$451.1 million</b>	<b>DC Funded Growth</b> <b>\$105.8 million</b>	<b>Non-DC Funded Growth &amp; Other</b> <b>\$742.7 million</b>
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#### Key Highlights:

- \$854.9 million to develop, purchase, expand, and maintain facilities (including land)
- \$255.5 million to develop, purchase, replace, expand, and maintain information technology systems and assets
- \$108.0 million for the purchase of patrol, support, specialty, growth, and pre-owned vehicles in the fleet
- \$57.7 million for the development, purchase, replacement, expansion, and maintenance of communications systems, software, equipment, and infrastructure.
- \$20.7 million for the purchase of specialized operational assets, furniture, and office equipment as well as the purchase of operational equipment for new police staff
- \$2.8 million for the purchase of specialized operational equipment, information technology assets, and vehicles for the Airport Division which are funded by the GTAA



Service: PRP

Appendix I

2024 Financing Sources and Funding Status (\$'000 )

Project	Name	Description	2024				
			Total Expense	Development Charges	Reserves & Reserve Funds	External Funding	Debt Funding
248600	Communications Systems	To undertake the purchase and implementation of communication systems.	3,010	0	3,010	0	0
248601	Communication Equipment for New Police Staff	To undertake the purchase and implementation of communication equipment for new uniform police staff.	2,835	2,372	463	0	0
248610	Communication Equipment	To undertake the purchase and implementation of communication equipment.	4,410	0	3,328	1,082	0
<b>Communications</b>			<b>10,255</b>	<b>2,372</b>	<b>6,801</b>	<b>1,082</b>	<b>0</b>
248200	Information Technology Development	To undertake the purchase and implementation of information technology infrastructure.	13,980	0	13,980	0	0
248220	Enterprise Software	To undertake the purchase and implementation of software tools.	1,010	0	1,010	0	0
248235	Digital Recording	To undertake the purchase and implementation of digital recording infrastructure for interview rooms, holding facilities, and mobile cameras.	510	0	510	0	0
248240	Corporate Services Systems	To undertake the purchase and implementation of hardware and software infrastructure to meet the information technology requirements of various bureaux.	7,510	0	7,510	0	0
248259	Disaster Recovery	To implement a disaster recovery solution which will provide additional redundancies to information technology assets.	500	0	500	0	0

2024 Financing Sources and Funding Status (\$'000)

Project	Name	Description	2024				
			Total Expense	Development Charges	Reserves & Reserve Funds	External Funding	Debt Funding
248260	Enhanced Technology Solutions	To undertake the purchase and implementation of information technology solutions within the organization.	1,530	0	1,530	0	0
248270	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.	1,130	0	1,130	0	0
248290	Information Technology Equipment	To undertake the purchase of information technology assets (i.e. desktop computers, laptops, servers, data storage, network equipment, video equipment, etc.)	4,070	0	4,070	0	0
248298	Mobile Devices	To undertake the purchase and implementation of mobile data and communication devices.	2,740	0	2,740	0	0
<b>Information Technology</b>			<b>32,980</b>	<b>0</b>	<b>32,980</b>	<b>0</b>	<b>0</b>
248300	Facilities Revitalization	To undertake ongoing maintenance, security, renovations, and expansion of police facilities.	26,785	0	26,785	0	0
248320	Facilities Enhancement	To undertake building condition projects and long-term feasibility studies.	5,020	0	5,020	0	0
248322	Divisional & Operational Facilities	To undertake the purchase, construction, renovation, and / or expansion of new and / or existing buildings.	576,000	52,500	0	0	523,500
<b>Land and Facility</b>			<b>607,805</b>	<b>52,500</b>	<b>31,805</b>	<b>0</b>	<b>523,500</b>
248400	Specialized and Operational Assets	To undertake the purchase and implementation of specialized and operational assets.	1,330	0	1,330	0	0

Service: PRP

Appendix I

2024 Financing Sources and Funding Status (\$'000)

Project	Name	Description	2024				
			Total Expense	Development Charges	Reserves & Reserve Funds	External Funding	Debt Funding
248410	Furniture	To undertake the purchase, set-up, relocation, and disposal of furniture.	200	0	200	0	0
248420	Equipment for New Police Staff	To undertake the purchase of uniform and personal equipment for new uniform police staff.	1,823	1,333	490	0	0
<b>Operational and Office Equipment</b>			<b>3,353</b>	<b>1,333</b>	<b>2,020</b>	<b>0</b>	<b>0</b>
248100	Vehicles	To undertake the purchase of patrol, support, and specialty vehicles and related equipment.	8,240	0	7,210	1,030	0
248110	New Staff Vehicles	To undertake the purchase of vehicles and related equipment for new uniform police staff.	3,604	3,354	250	0	0
<b>Vehicles</b>			<b>11,844</b>	<b>3,354</b>	<b>7,460</b>	<b>1,030</b>	<b>0</b>
248500	Airport Division	This project represents Airport Division requirements and is entirely funded by the Greater Toronto Airports Authority.	355	0	0	355	0
<b>Airport</b>			<b>355</b>	<b>0</b>	<b>0</b>	<b>355</b>	<b>0</b>
<b>Peel Regional Police Prg</b>			<b>666,592</b>	<b>59,559</b>	<b>81,066</b>	<b>2,467</b>	<b>523,500</b>

## 2024 Ten Year Combined Capital Program (\$'000)

<u>Project</u>	<u>Name</u>	<u>Description</u>	2024	2025	2026	2027	2028	Yrs 6-10	Gross
248600	Communications Systems	To undertake the purchase and implementation of communication systems.	3,010	400	1,800	1,000	850	5,400	12,460
248601	Communication Equipment for New Police Staff	To undertake the purchase and implementation of communication equipment for new uniform police staff.	2,835	1,180	1,180	1,180	860	4,300	11,535
248610	Communication Equipment	To undertake the purchase and implementation of communication equipment.	4,410	700	1,500	2,100	9,650	15,350	33,710
<b>Communications</b>			<b>10,255</b>	<b>2,280</b>	<b>4,480</b>	<b>4,280</b>	<b>11,360</b>	<b>25,050</b>	<b>57,705</b>
248200	Information Technology Development	To undertake the purchase and implementation of information technology infrastructure.	13,980	8,300	11,900	11,130	13,410	51,810	110,530
248220	Enterprise Software	To undertake the purchase and implementation of software tools.	1,010	1,400	2,100	1,000	1,450	3,150	10,110
248235	Digital Recording	To undertake the purchase and implementation of digital recording infrastructure for interview rooms, holding facilities, and mobile cameras.	510	0	1,350	500	0	2,850	5,210
248240	Corporate Services Systems	To undertake the purchase and implementation of hardware and software infrastructure to meet the information technology requirements of various bureaux.	7,510	1,800	350	500	2,650	3,000	15,810
248259	Disaster Recovery	To implement a disaster recovery solution which will provide additional redundancies to information technology assets.	500	0	0	0	500	1,000	2,000



## 2024 Ten Year Combined Capital Program (\$'000)

<u>Project</u>	<u>Name</u>	<u>Description</u>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Yrs 6-10</b>	<b>Gross</b>
248260	Enhanced Technology Solutions	To undertake the purchase and implementation of information technology solutions within the organization.	1,530	2,600	3,400	1,200	13,850	9,300	31,880
248270	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.	1,130	2,100	0	4,600	280	7,300	15,410
248280	Data Management Systems	To undertake the purchase and implementation of software tools.	0	0	0	8,000	500	0	8,500
248290	Information Technology Equipment	To undertake the purchase of information technology assets (i.e. desktop computers, laptops, servers, data storage, network equipment, video equipment, etc.)	4,070	3,370	1,730	2,330	3,840	18,600	33,940
248298	Mobile Devices	To undertake the purchase and implementation of mobile data and communication devices.	2,740	0	6,000	0	3,100	10,300	22,140
<b>Information Technology</b>			<b>32,980</b>	<b>19,570</b>	<b>26,830</b>	<b>29,260</b>	<b>39,580</b>	<b>107,310</b>	<b>255,530</b>
248300	Facilities Revitalization	To undertake ongoing maintenance, security, renovations, and expansion of police facilities.	26,785	6,200	4,500	5,200	7,500	16,400	66,585
248320	Facilities Enhancement	To undertake building condition projects and long-term feasibility studies.	5,020	250	250	250	250	1,250	7,270
248322	Divisional & Operational Facilities	To undertake the purchase, construction, renovation, and / or expansion of new and / or existing buildings.	576,000	0	0	205,000	0	0	781,000
<b>Land and Facility</b>			<b>607,805</b>	<b>6,450</b>	<b>4,750</b>	<b>210,450</b>	<b>7,750</b>	<b>17,650</b>	<b>854,855</b>

## 2024 Ten Year Combined Capital Program (\$'000)

<u>Project</u>	<u>Name</u>	<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Yrs 6-10</u>	<u>Gross</u>
248400	Specialized and Operational Assets	To undertake the purchase and implementation of specialized and operational assets.	1,330	845	525	665	1,535	6,890	11,790
248410	Furniture	To undertake the purchase, set-up, relocation, and disposal of furniture.	200	200	200	200	200	1,000	2,000
248420	Equipment for New Police Staff	To undertake the purchase of uniform and personal equipment for new uniform police staff.	1,823	695	695	695	493	2,465	6,866
<b>Operational and Office Equipment</b>			<b>3,353</b>	<b>1,740</b>	<b>1,420</b>	<b>1,560</b>	<b>2,228</b>	<b>10,355</b>	<b>20,656</b>
248100	Vehicles	To undertake the purchase of patrol, support, and specialty vehicles and related equipment.	8,240	8,310	7,840	8,730	10,080	50,120	93,320
248110	New Staff Vehicles	To undertake the purchase of vehicles and related equipment for new uniform police staff.	3,604	1,546	1,546	1,546	1,082	5,410	14,734
<b>Vehicles</b>			<b>11,844</b>	<b>9,856</b>	<b>9,386</b>	<b>10,276</b>	<b>11,162</b>	<b>55,530</b>	<b>108,054</b>
248500	Airport Division	This project represents Airport Division requirements and is entirely funded by the Greater Toronto Airports Authority.	355	1,103	408	182	252	528	2,828
<b>Airport</b>			<b>355</b>	<b>1,103</b>	<b>408</b>	<b>182</b>	<b>252</b>	<b>528</b>	<b>2,828</b>
<b>Peel Regional Police Prg</b>			<b>666,592</b>	<b>40,999</b>	<b>47,274</b>	<b>256,008</b>	<b>72,332</b>	<b>216,423</b>	<b>1,299,628</b>