

Peel Regional Police
2017 Budget Document

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Section I. How We Serve the Community

1. What We Do

Peel Regional Police (PRP), the second largest municipal police service in the Province of Ontario, provides policing services to the 1.3 million residents of the cities of Brampton and Mississauga. Policing services are made available through Divisional Facilities, Community Stations, the Emil V. Kolb Centre for Police Excellence, a Materials Management Centre, the Kestrel Road facility, and Police Headquarters. The service delivery area is approximately 538 square kilometres (208 square miles). Bordering Lake Ontario, the Marine Unit patrols all accessible shoreline including inland bodies of water and 105 square miles of water to the international border with the United States.

Canada's busiest airport, Toronto Pearson International Airport, is situated in the City of Mississauga and policed by PRP under a full cost recovery agreement with the Greater Toronto Airports Authority (GTAA). Over 41 million passengers pass through the airport annually.

2. How We Serve the Community

PRP has an authorized complement of 2,885 employees (as of October 2016, comprised of 2,015 uniform officers, 30 cadets and 840 civilians).

Existing policing services made available to the residents of Peel are summarized as follows:



Emergency and Call Response

- Canine
- Emergency Planning
- Explosive Disposal
- Hostage Negotiations
- Marine
- Public Safety
- Radio Operations, including dispatch and Communications Support
- Tactical and Rescue
- Underwater Search and Recovery
- Uniform patrol officers responding to calls for service within the five divisions.

Investigations/Victim Services

- Commercial Auto Crime
- Crimes Against Property and Persons
- Criminal Investigation units providing investigative services located at each of the divisions

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- Forensic Identification
- Fraud
- Homicide and Missing Persons
- Intelligence
- Internet Child Exploitation
- Major Drugs and Vice
- Offender Management
- Robbery
- Special Victims Unit
- Threat Assessment
- Technological Crimes.

Road Safety Services

- Impaired Countermeasures
- Major Collision investigations
- Regional Pound Services
- Strategic Enforcement.

Community Partnerships and Problem Solving

- Bicycle Units providing community patrol
- Community Station staff responding to public inquiries
- Crime Stoppers
- Diversity Relations and Community Support
- Community Safety Model
- Community Mobilization Program
- Crisis Outreach Assessment Support Team (COAST)
- Family Violence Unit assisting families victimized by domestic violence and elder abuse
- Neighborhood Policing officers providing police interaction with students and members of the community
- Street Crime/Gang Unit targeting lawless public behavior, street-level alcohol and drug related offences, and guns and gangs
- Youth Crime.

Community Education

- Crime Prevention
- Drug Education
- Peel Children's Safety Village
- Youth Education services made available to the residents of Peel.

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3. Key Initiatives in 2016

Key initiatives undertaken in 2016 include:

- Commenced the planning process which includes extensive community consultation to develop the 2017- 2019 Strategic Plan. The plan which will lay out the strategic direction of the police service over a three year period, following established procedures and processes related to the framework for business (strategic) planning.
- Conducted the 2016 Residential Community Survey and the 2016 Business Community Survey to obtain input on issues of community safety and security, and to obtain feedback from respondents who have utilized our services.
- Conducted staff surveys related to Employee Engagement, and feedback on services and training.
- Prepared and delivered Town Hall Meetings in Brampton and Mississauga to continue to engage the community and provide updates on PRP initiatives, crime trends, legislation impacts and community partnerships.
- Conducted external surveys related to Crime Prevention Initiatives, Youth Education presentations, and Community Mobilization Programs to ensure quality services.
- Partnered with members of our community to develop Advisory Boards with the Black, Muslim, South Asian, and Asian communities to work together to address issues, find solutions, and enhance relationships.
- Hired 20 additional front-line officers to maintain services for the growing population base and meet emerging service demands.
- Hired 20 youths for The Youth in Policing Initiative (YIPI) program, which was funded by the Ministry of Children and Youth Services. In 2016, PRP increased the number of participants from 15 to 20. New this year Safe City Mississauga and the United Way provided and funded one university student to work in partnership with PRP. This role provided a leadership/mentorship opportunity in assisting in the delivering of the YIPI program.
- Implemented changes and updates to the organizational structure to enhance reporting lines of communication. In addition, developed a new Crime Analytics Unit to assist with social media monitoring, police analytics, and predictive policing.
- Working towards obtaining certification in the Progressive Excellence Program entitled “Mental Health at Work” offered by Excellence Canada. Obtaining all four levels of the Mental Health at Work program will complement and enhance existing healthy workplace initiatives by focusing on the mental health of all employees to create a healthier, more productive workforce.
- Working towards additional certification under the new Excellence, Innovation and Wellness (EIW) program by Excellence Canada to be eligible to apply for the Order of Excellence Award.
- Implemented use of the Computer Aided Dispatch (CAD) Business Intelligence Tool to provide more robust performance metrics related to more detailed workload information, including data on Citizen Initiated, Officer Initiated and Administrative type Events.
- Implemented a new inventory management system in Quartermaster Stores to replace the existing system. The new system will enhance efficiencies in staff time as the system will allow officers and civilians to complete orders online.
- Advancements in technology included implementation of Provincial Applications to enhance efficiencies (e.g., Centralized Disclosures such as Electronic Court Briefs), improved Records Management and Retention, developed and implemented a Prisoner Management System, implemented SafeNet access which allows employees a secure means of external access to email, calendars and applications such as the Paid Duty system, and the continued use by the Public Safety Unit of a mapping/tracking program for searches/evidence.

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- Introduced a new protocol for transporting mental health patients to Brampton Civic Hospital (BCH) that requires officers to contact the BCH Emergency Room for every mental health apprehension. PRP installed a dedicated phone in the BCH Emergency Room, for cases where police are attending with an apprehended party. Hospital staff will make every effort to have resources in place, resulting in faster assessment and improved wait times.
- The Community Safety Model Team collaborated with community partners to find solutions to crime, victimization, community safety and wellness by collectively mobilizing resources. The Team continues their work with the Peel Community Safety Model Situation Table and facilitating various initiatives in a number of communities. The Community Safety Model Team is also working on expanding the situation table, to include more community partners.
- Increased community outreach by offering additional programs such as the Peel Children's Safety Village (PCSV) camp to priority neighbourhoods. The full day summer camp is an endeavour intended to promote positive relationships between our police officers and the youth within our community.
- Community Mobilization Teams patrol and engage the community by utilizing community based policing strategies to connect with and support members of the community in residential, business/commercial properties and faith locations. These engagement units are deployed to these specific areas to increase trust and work with the community to maintain our vision of a Safer Community Together.
- Partnered with Special Olympics Ontario to host the 2017 Special Olympics Provincial Summer Games in the Region of Peel. Since 1987, the Ontario Association of Chiefs of Police has recognized Special Olympics as their charity of choice.
- Working in collaboration with the University of Toronto, PRP will incorporate science-based techniques into Use of Force training. The training program called International Performance Resilience and Efficiency Program (iPREP) uses a combination of police best practices, to improve the application of Use of Force and the utilization of de-escalation techniques.
- Deployed the new Mobile Command Centre, a state of the art vehicle with many enhancements to assist our employees in providing the best possible service.
- In collaboration with Dr. Linda Duxbury of Carleton University, PRP is assessing the Neighbourhood Policing Units to determine the social return on investment.
- Divisional Neighbourhood Policing and Media Relations officers partnered for education campaigns focusing on youth and younger drivers with focus on Impaired Driving and Distracted Driving.
- Began using the PRP crest on online classified sites as a feature banner, with a hyperlink to the PRP Crime Prevention website. It utilizes social media messaging channels to assist in effectively communicating with our community.
- Commenced renovations on the new Headquarters facility with a move-in date of 2017. The building on Mississauga Road will accommodate current and future needs of our organization.
- To better meet priorities, closed the Meadowvale Town Centre Community Station which was under-utilized. The officers were redeployed to the Training Bureau to meet requirements for Conducted Energy Weapon (CEW) training. Calls for service at the community stations have continued to decline for a number of reasons, including the launch of online reporting, the Call Diversion Unit, and the fact that the public can access police information such as fact sheets from our website.
- PRP was the first police service to comply with new legislation (Ontario Regulation 58/16) "Collection of Identifying Information". Any time a police officer collects or attempts to collect identifying information from an individual they will be required to follow the new process.
- Expansion of Conducted Energy Weapons (CEW) program to all front-line personnel began. This five year program will ensure all sworn personnel are trained and qualified on the use of CEW's by the end of 2020.

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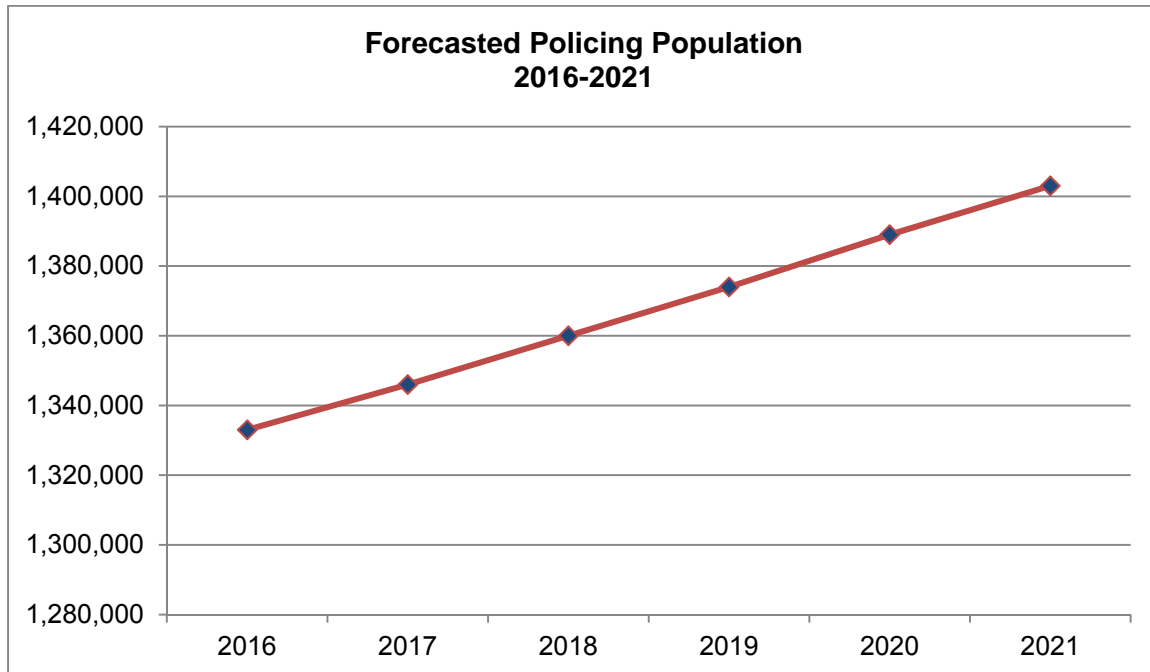
- Began implementation of the Fair and Impartial Policing (F.I.P.) training program. This program applies the modern science of bias to policing; training officers on the effect of implicit bias and providing them with the information and skills needed to reduce and manage their biases.
- Completed Road to Mental Readiness (R2MR) training for all staff. The goal of the training is to improve short-term performance and long-term mental health outcomes, reduce barriers to care, and encourage early access to care.
- The Diversity Relations and Learning & Development Bureaux offered training related to Human Rights. Mr. Susheel Gupta, Vice-Chairperson of the Canadian Human Rights Tribunal, shared his unique interactions and experiences with police investigators and other agencies following the Air India Flight 182 terrorist attack. TV Producer Paul Saltzman, founder of Moving Beyond Prejudice, provided a presentation that is designed to assist individuals in recognizing their own biases and the impact racism has on the community.
- The Underwater Search and Recovery team began utilizing a remote operated unit equipped with a camera and robotic arm to assist in the search for evidence underwater. This specialized unit assists by reducing the amount of time a dive officer spends in the water.

Section II. What's Changing

Emerging community trends described below reflect the environment where policing services are provided. Emerging operational trends describe the delivery of policing services, including traffic and criminal enforcement.

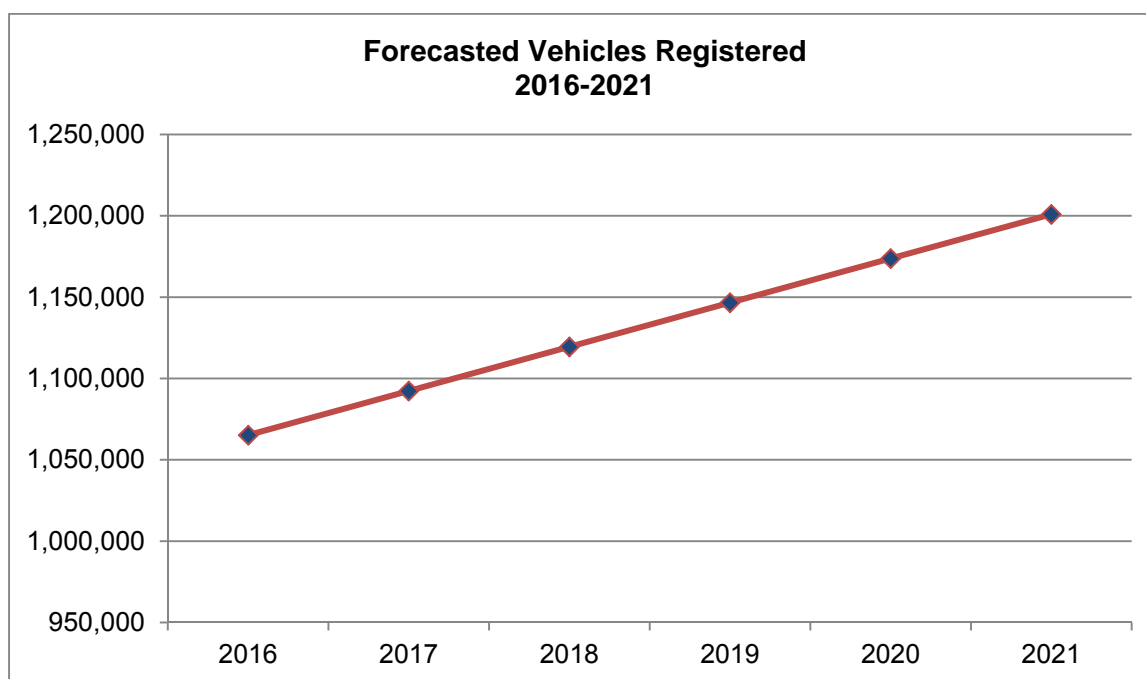
Emerging Community Trends

- **Demographics** – The policing population served by PRP is projected to increase 1.0 per cent (13,000) from 1,333,000 in 2016 to 1,346,000 in 2017. The population is projected to increase 5.3 per cent (70,000) by 2021 to 1,403,000. Within the 2017 policing population, an estimated 20.7 per cent are in the crime prone age cohort (ages 15 to 29), and approximately 7.7 per cent are youth (ages 12 to 17).



- **Home Language** – The most common non-official languages spoken most often at home reported in the 2011 Census for Peel are Punjabi, Urdu and Polish.
- **Vehicles Registered** – The number of vehicles registered in the Region of Peel has been increasing, and is projected to increase from the estimated 1,092,279 in 2017 to 1,200,909 in 2021, an increase of 108,630 in additional vehicles (9.9 per cent).
- **Households** - Households served by PRP are projected to increase 1.5 per cent (6,000) from 406,000 in 2016 to 412,000 in 2017. Households are projected to increase 7.6 per cent (31,000) by 2021 to 437,000.

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Emerging Operational Trends

- **Police Workload - Criminal (20 per cent) versus Non-Criminal (80 per cent)** – Police workload related to non-criminal events continues to increase. Many services provided by Peel Regional Police are not directly related to crime, but focus on enhancing community safety and quality of life. A detailed analysis of 2015 events revealed that approximately 20 per cent of all citizen initiated events were criminal occurrences and 80 per cent were non-criminal occurrences. In addition, a new tool for reviewing Computer Aided Dispatch data was implemented allowing more detailed analysis of information about police activity. In 2015, 47 per cent of events were citizen initiated (e.g., Break & Enters, Mental Health calls, etc.), 22 per cent were officer initiated (e.g., Foot Patrol, Investigation, Traffic Stops, etc.), and 31 per cent were related to administration (court time, report writing, etc.).
- **Calls for Service – 911 Calls** – From 2014 to 2015, the number of calls to 9-1-1 decreased from 353,583 to 325,509 (down 28,074 or 7.9 per cent). In 2016, the number of 9-1-1 calls is expected to decrease by 9,213 or 2.8 per cent, to 316,296. These decreases demonstrate the effectiveness of our campaigns to increase awareness and education in reducing the misuse of 9-1-1.
- **Citizen Initiated Events – Priority 1 Calls (calls dispatched immediately)** – From 2014 to 2015, the number of emergency events (Priority 1) increased from 54,630 to 55,516 (an increase of 886 or 1.6 per cent). From January to the end of July 2016 the number of Priority 1 calls increased from the same period in 2015 – from 31,003 to 34,228 (up 3,225 or 10.4 per cent). From 2015 to 2016, these calls are projected to increase by 4.3 per cent (or 2,402) to 57,918 from 2015. The majority of Priority 1 events require multiple unit response, impacting overall workload and the delivery of front-line policing.
- **Request Assistance – Mentally Ill Person** – From 2014 to 2015, request for assistance – mentally ill person occurrences increased from 4,648 to 4,849 (up 201 or 4.3 per cent). In 2016, these occurrences are projected to increase by 259 (or 5.3 per cent) to 5,108. These non-criminal occurrences have been steadily increasing over the last five years, on average of 9.6 per cent each year. From 2010 to 2015 these occurrences increased 57.7 per cent.
- **Crimes Against Persons** – From 2014 to 2015, crimes against persons were stable, from 6,871 to 6,860 (down 11 or 0.2 per cent). From January to the end of July 2016, crimes

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against persons occurrences have increased from the same time period in 2015 – from 3,923 to 4,370 (up 447 or 11.4 per cent). In 2016, crimes against persons are projected to increase to 7,359 from 6,860 in 2015 (an increase of 499 or 7.3 per cent).

- **Shootings** – From January to the end of July 2016, the number of shootings increased in comparison to the same period in 2015 – from 21 in 2015 to 37 in 2016 (up 16 or 76.2 per cent). The number of victims increased from the same time period in 2015 – from 8 to 23 in 2016 (up 15 or 187.5 percent).
- **Stabbings** – From January to the end of July 2016, the number of stabbings increased in comparison to the same period in 2015 – from 94 in 2015 to 103 in 2016 (up 9 or 9.6 per cent). The number of victims increased from the same time period in 2015 – from 104 to 114 (up 10 or 9.6 percent).
- **Homicides** – From 2014 to 2015 homicides increased from 9 to 16 (up 7 or 77.8 per cent). From January to the end of July 2016, the number of homicides decreased in comparison to the same time period in 2015 – from 8 in 2015 to 7 in 2016 (down 1 or 12.5 per cent).
- **Robberies** – From January to the end of July 2016, robberies have increased from the same time period in 2015 – from 360 to 443 (up 83 or 23.1 per cent). In 2016, robberies are projected to increase to 769 from 678 in 2015 (an increase of 91 or 13.4 per cent).
- **Assaults (non-sexual)** – From January to the end of July 2016, assaults (non-sexual) have increased from the same time period in 2015 - from 2,238 to 2,496 (up 258 or 11.5 per cent). In 2016, assaults (non-sexual) are projected to increase to 4,356 from 3,869 in 2015 (up 487 or 12.6 per cent).
- **Sexual Assaults** – From January to the end of July 2016, sexual assaults have increased from the same time period in 2015 – from 339 to 400 (up 61 or 18.0 per cent). In 2016, sexual assaults are projected to increase to 711 from 583 in 2015 (up 128 or 22.0 per cent).
- **Crimes Against Property** – From 2014 to 2015, crimes against property increased from 22,289 to 23,789 (an increase of 1,500 or 6.7 per cent). Crimes against property are projected to increase by 326 (up 1.4 per cent) to 24,115 in 2016.
- **Frauds** – From January to the end of July 2016, the number of frauds has remained consistent in comparison to the same period in 2015 – from 946 to 948.
- **Break and Enter – Total** – From January to the end of July 2016, break and enters have decreased from the same time period in 2015 – from 2,026 to 1,809 (down 217 or 10.7 per cent). In 2016, break and enters are projected to decrease to 3,178 from 3,630 in 2015 (down 452 or 12.5 per cent).
- **Persons Charged** – From January to the end of July 2016, persons charged with *crimes against persons* has increased in both adult and youth from the same time period in 2015 – youth increased from 336 to 409 (up 73 or 21.7 per cent) and adults from 2,139 to 2,239 (up 100 or 4.7 per cent). Persons charged with *crimes against property* has decreased for both adult and youth from the same time period in 2015 – youth decreased from 341 to 322 (down 19 or 5.6 per cent) and adults decreased from 2,844 to 2,509 (down 335 or 11.8 per cent).
- **Domestics Disputes** – From January to the end of July 2016, domestic disputes have increased from the same time period in 2015 – from 4,855 to 5,218 (up 363 or 7.5 per cent). From 2014 to 2015 domestics have increased from 8,107 to 8,509 – up 402 or 5.0 per cent. Domestics are projected to increase to 9,141 in 2016 (up 632 or 7.4 per cent).
- **Elder Abuse** – From 2014 to 2015, elder abuse occurrences increased from 59 to 117 (up 58 or 98.3 per cent). From January to the end of July, elder abuse cases have increased from 64 in 2015 to 80 in 2016 – up 16 or 25.0 per cent. These occurrences are projected to increase by 36 to 153 (up 30.8 per cent) in 2016. This increase may be reflective of changes made in reporting, training of officers to better recognize possible elder abuse occurrences and the growing number of adults over 65. It is anticipated that this number will continue to increase.
- **Fail to Stop/Remain** - From January to the end of July, fail to stop/remain offences decreased 5.5 per cent (-110) from 2,004 in 2015 to 1,894 in 2016. These occurrences are projected to decrease from 3,315 in 2015 to 3,233, in 2016 (down 82 or 2.5 per cent).

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- **Total Motor Vehicle Collisions** – From 2014 to 2015, total motor vehicle collisions increased slightly from 27,216 to 27,319 (up 103 or 0.4 per cent). From January to the end of July 2016, total motor vehicle collisions have decreased from the same time period in 2015 –16,378 to 14,281 (down 2,097 or 12.8 per cent).
- **Public Complaints** – From 2014 and 2015, the number of public complaints decreased from 89 to 68 (down 21 or 23.6 per cent). From January to the end of July 2016, public complaints increased from the same time period in 2015 – from 31 to 53 (up 22 or 71.0 per cent).

Enforcement Trends and Activities

- **Highway Traffic Act (HTA) Charges** –From January to the end of July 2016, the number of HTA charges has increased from the same time period in 2015 - from 52,803 to 54,746 (up 1,943 or 3.7 per cent).
- **Careless Driving** –From January to end of July 2016, the number of occurrences have decreased from the same time period in 2015, from 2,701 to 2,308 (down 393 or 14.6 per cent).
- **Speeding** –From January to end of July 2016, the number of occurrences has increased from the same time period in 2015, from 15,213 to 19,378 (up 4,165 or 27.4 per cent).
- **Impaired Driving (Alcohol/Drugs) Occurrences** –From January to the end of July 2016, the number of impaired driving occurrences is down from the same time period in 2015, from 792 to 698 (down 94 or 11.9 per cent).
- **Canadian Criminal Code Offences** –From January to the end of July 2016, the number of Canadian Criminal Code offences has increased slightly from the same time period in 2015 - from 21,032 to 21,606 (up 574 or 2.7 per cent).

Please note that all service delivery projected statistics reflected above are preliminary and subject to change.

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Section III. Doing Better

In 2017, PRP will focus on the following:

- Launch, implement, and continually seek opportunities to promote the new Strategic Plan (2017- 2019) and showcase results to the community, employees and our policing partners.
- Building on our past successes, develop innovative Management Action Plans by PRP Bureaux, to serve as the foundation to implement the new Strategic Plan.
- Strengthen relationships between police, our diverse community, youth and policing partners through increased community engagement.
- Implement and refine recruiting outreach initiatives and processes to support the goal of hiring candidates, reflective of our diverse community, for policing and civilian roles.
- In partnership with the Region of Peel and cities of Brampton and Mississauga, continue the “Made in Peel” community safety model that addresses the unique needs of our Region.
- Continue the Community Mobilization Program, deploying policing teams in neighbourhoods to collaboratively address safety concerns/problems and mobilize neighbourhoods to take an active role in their safety.
- Expand our community advisory groups to include other groups and communities.
- Work with the Region of Peel, Cities of Mississauga and Brampton, and other stakeholders to create a unified approach and develop the Transportation Safety Strategic Operational Plan (TSSOP), aimed at setting safety goals, policies and action plans for reducing the number and severity of traffic collisions.
- Focus on marketing and promoting crime prevention programs. Develop new safety programs and crime reduction initiatives.
- Enhance the marketing of youth education programs to schools and the community.
- Evaluate our policing programs and initiatives, using an evidence-based approach to measure program effectiveness and achievement of desired outcomes. In addition, continue to showcase the positive impacts of our programs and initiatives, our commitment to continuous program improvement, and further building an evaluation culture.
- In our ongoing pursuit of organizational excellence, apply for the Platinum Level in the new Excellence Canada program, “*Excellence, Innovation and Wellness Standard*”.
- Use Computer Aided Dispatch (CAD) Business Intelligence Tools to provide more robust performance metrics on policing activities.
- Move toward more predictive policing, utilizing new software to better assist in police investigations, community policing initiatives and tactical operations through the Analytics Unit.
- Continue the “905-453-3311” Campaign promoting awareness and education to assist in reducing the misuse of 9-1-1.
- Continue to implement initiatives and targeted enforcement to enhance road safety (i.e. R.I.D.E., Operation Impact, Last Drink, etc.).
- Continue the “Proud to be Peel” Guild which is a campaign aimed to educate and support employees so they are able to make sound and informed decisions, and ultimately reduce public complaints.
- Support the health and wellness of employees, including expanding employee learning sessions and Family Education Nights on policing.
- To meet the needs of our multi-faith police community, look at opportunities to expand the Chaplaincy program.
- Purchase of two Unmanned Aerial Vehicles (UAV) which will be used to assist in Police operations, enhancing efficiencies and safety. UAV’s would be deployed for use in collision reconstruction, emergency/disaster response, forensic investigations, searches for missing persons, and high risk tactical events.
- Centralize the civilian Court Package Processors into a Court Package Processing Unit.

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Section IV. 2017 Operating Budget

1. 2017 Departmental Operating Budget Overview

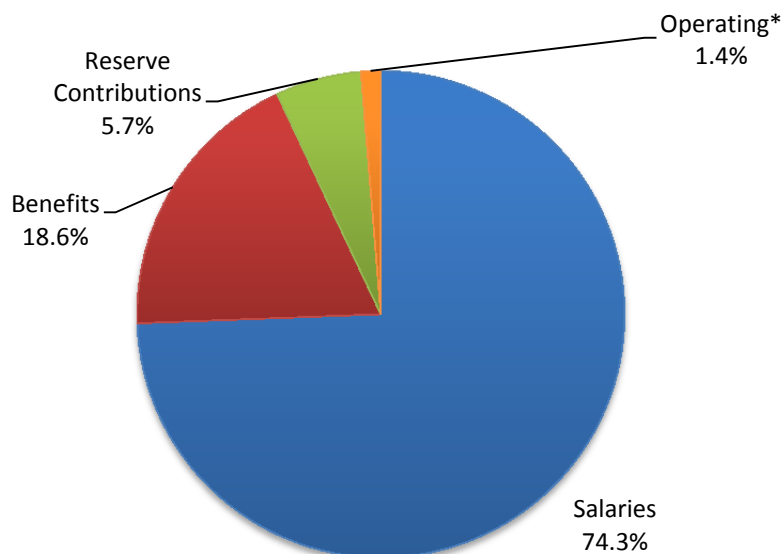
2017 Budget - Net Expenditures

(In \$'000)	2016 Budget	2016 Projection (As at Aug. 31, 2016)	2017 Budget	Budget Change % 2017 vs. 2016
PRP	\$372,824	\$372,066	\$384,788	3.2%
Total	\$372,824	\$372,066	\$384,788	3.2%

PRP's 2017 net budget of \$384.8 million represents an increase of \$12.0 million over the 2016 level of spending or 3.2 per cent increase mainly due to:

- Base budget increases totalling \$7.8 million (primarily related to cost of living and other inflationary increases, which are offset by the inclusion of \$1.4 million in increased revenue resulting from the phase-in of the Court Security and Prisoner Transportation Upload by the Provincial Government).
- Service demand increases totalling \$4.2 million for 21 additional growth officers and contracted services.

2017 Budget By Type



*Operating costs (7.8%) net of revenue/grants (-6.4%).

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2. 2017 Operating Budget

The following table summarizes the PRP 2017 budget changes.

2017 Budget - Net Expenditures

(In \$'000)	2016 Budget	2017 Changes			2017 Budget
		a. Base Changes	b. Service Demand	c. New Services	
PRP	\$372,824	\$7,743	\$4,221	\$0	\$384,788
Total	\$372,824	\$7,743	\$4,221	\$0	\$384,788

Note: Please refer to Appendix I for details.

a. Base Budget Changes

Cost of Living

- The budget includes an increase of \$7.4 million for salaries and benefits for existing staff.

Recoveries

- The budget of \$0.7 million includes \$0.9 million to cover the elimination of the Police Officers Recruitment Fund grant (expired in 2013 and funded through one-time draws from Reserves from 2013 to 2016), offset by increased revenue of \$0.2 million related to User Fees and external contracts.

Court Security/Prisoner Transportation Upload

- The budget includes a revenue increase of \$1.4 million for the partial funding of the cost of Court Security / Prisoner Transportation from the Provincial Government. PRP has a contract that provides funding until the end of 2016. The program is part of a phased-in commitment that started in 2012 and runs to 2018.

Efficiencies

- As a result of an in-depth line by line review of program spending by Senior Management, efficiencies of \$0.3 million were found which reduced the 2017 budget request.

Other Pressures

- The budget includes an increase of \$1.3 million required to address pressures such as the requirements of new capital projects, hydro, and Risk Management administered by the Region of Peel.

Police Services Board

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

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b. Service Demand

Program Service Demands	Net Cost (\$'000)	
	2017 Budget	2018 Impact
PRP <ul style="list-style-type: none"> • Funding has been requested for 21 uniform officers to maintain existing services for the growing population base and emerging trends. • In addition, 7 support positions are funded within the base budget arising from the full cost formula for the 2016 additional uniform officers. This formula recognizes that the addition of officers has a direct impact on increased support demands. • Funding has been requested for contracted services for security and cleaning. 	\$3,657 \$0 \$564	\$0 \$0 \$300
Total Service Demands	\$4,221	\$300

c. Budget for New Services

No new services are being introduced in 2017.

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Section V. 2017 Capital Budget

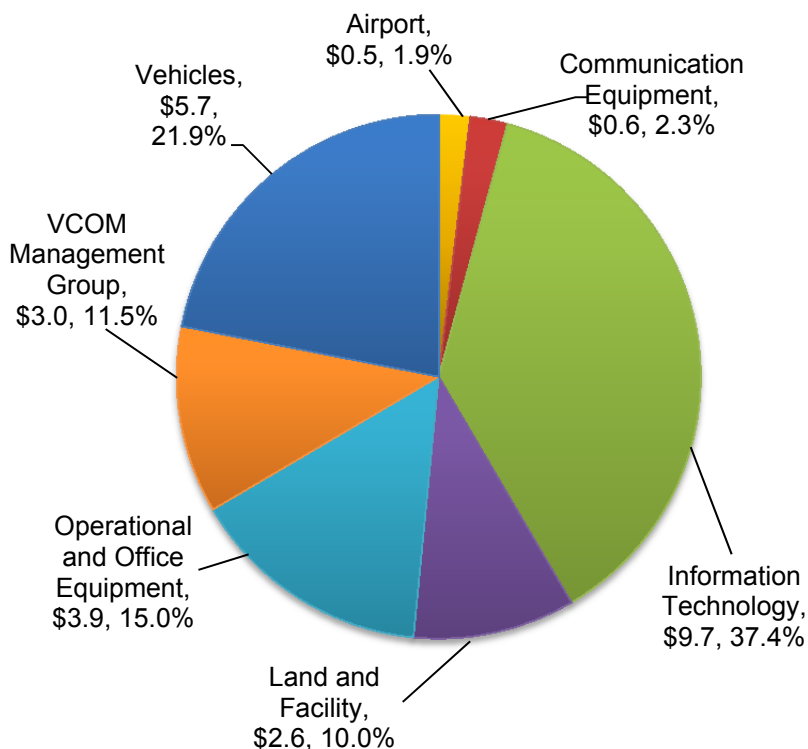
1. 2017 Departmental Capital Plan Overview

The following table lists the unspent portion of existing capital budgets carried forward from 2016 (59 projects), the new capital plan for 2017 (20 projects), and the resulting total capital budget available to spend in 2017 (\$76.1 million). Of the \$76.1 million, PRP staff estimate spending in 2017 to be \$37.6 million, primarily related to facilities renovations/expansion, information technology, communications and vehicle requirements. The remainder of the capital projects are required, as per Regional policy, to secure commitments against the projects and to provide a source of funding for multi-year projects.

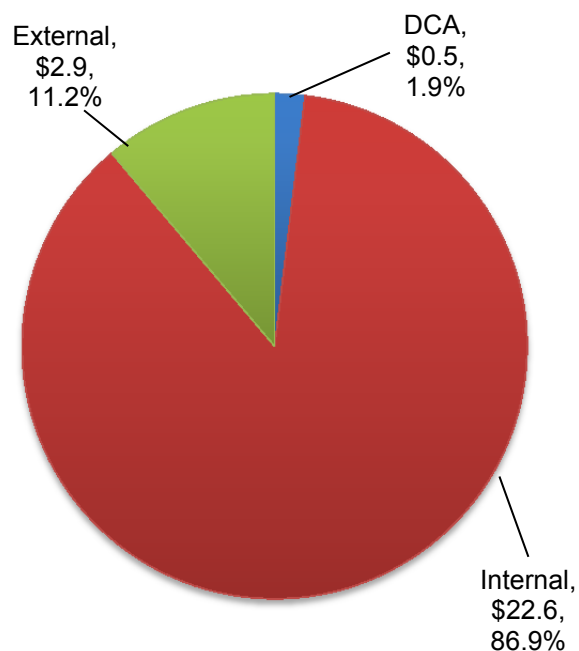
Capital Plan By Funding Source	Carry –Forward from Prior Years (\$'000)	2017 Capital Budget (\$'000)	Total Capital In 2017 (\$'000)
DC Growth	5,793	505	6,298
Externally Funded	907	2,918	3,825
Non-DC Internal	43,404	22,621	66,025
Total Expenditures	50,104	26,044	76,148
2017 Cash Flow	25,005	12,552	37,557
# of Projects	59	20	79

The following graphs illustrate the 2017 Capital Budget totalling \$26.0 million by Category and by Funding Source. Details are included in Appendix II.

2017 Capital Budget By Category
(in \$M & %)



2017 Capital Budget By Funding Source
(in \$M & %)



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2. Existing Capital Projects (2016 and prior)

Vehicles

The following projects will be undertaken in 2017:

- Patrol, support, specialty, and growth vehicles ordered in 2016 will be received in 2017
- Replacement of pre-owned vehicles.

Land and Facilities

The following projects will continue in 2017:

- Complete renovations at 7150 Mississauga Road
- 11 Division Building Expansion/Renovation
- Accessibility Modifications at Police Facilities.

Information Technology and Equipment

The following projects will be undertaken in 2017:

- Replacement of information technology equipment, systems, and infrastructure
- Purchase of furniture and office equipment along with specialized and operational assets.

VCOM Management

The following projects will be completed in 2017:

- Wireless Data Backup.

3. 2017 Capital Budget and Operating Impact

a. 2017 Capital Budget

The 2017 capital budget totalling \$26.0 million focuses on the following areas necessary to enable PRP to meet service demands: Information Technology requirements (\$9.7 million); Operational and Office equipment (\$3.9 million); ongoing replacement of Vehicles within the fleet (\$5.7 million); VCOM Group requirements (\$3.0 million); Facilities revitalization and expansion (\$2.6 million); Communications equipment (\$0.6 million); and, expenditures recovered from the GTAA (\$0.5 million). Further details of the 2017 PRP Plan are included in Appendix II and III.

Major Projects included in 2017 include:

Non-DC Internal

- Renovations of the range at the Emil V. Kolb Centre for Policing Excellence
- Planning for renovations at 7750 Hurontario Street will commence
- Patrol, support, specialty, and growth vehicles will be ordered in 2017 but will not be received until 2018
- Replacement of pre-owned vehicles
- Purchase of conducted energy weapons and unmanned aerial vehicles
- Replacement of information technology equipment (i.e. desktops, laptops, etc.), specialized operational assets, and furniture and office equipment, along with addressing data storage requirements,
- Development and/or replacement of information technology systems and infrastructure.

External

- The Airport Division will receive information technology equipment, specialized operational equipment and vehicles, which are funded by the GTAA.

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DC Growth

- Body armour, weapons, ammunition, radios, and vehicles will be purchased for new uniform police staff required to meet growth demands.

b. 2017 Operating Impact of the Capital Budget

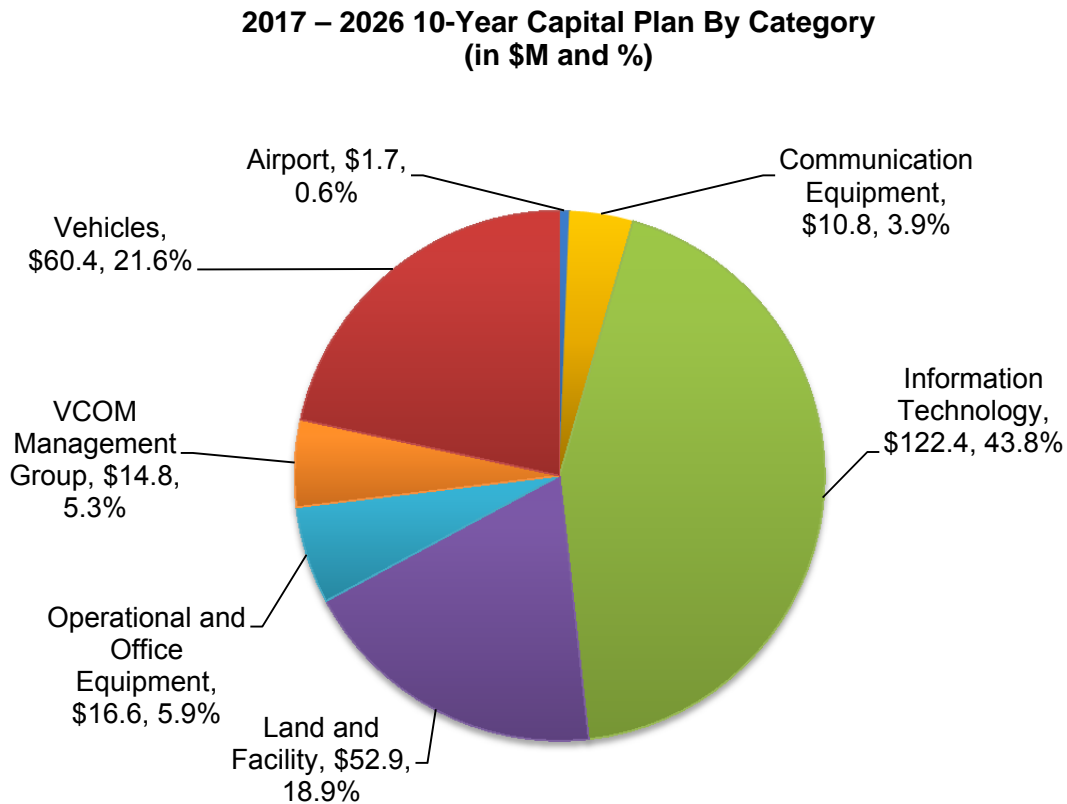
In 2017, the ongoing operating impact of capital projects is \$0.5 million. The purchase of specialized operational equipment for uniform police officers requires operating funds. Capital projects such as Enhanced Crime Analysis System, Document Imaging, and Electronic Disclosure require software and hardware maintenance.

(In \$'000)	2017	2018	2019	2020
Staffing Costs	\$0	\$0	\$0	\$0
Non-staffing costs	\$495	\$1,119	\$297	\$291
Total Costs	\$495	\$1,119	\$297	\$291
External Funding	\$0	\$0	\$0	\$0
Net Operating Impact	\$495	\$1,119	\$297	\$291

4. 2017 – 2026 10-Year Capital Plan

The 10-Year PRP Capital Plan totals \$279.6 million. Details are included in Appendix III.

The following graph illustrates the 10-Year Capital Plan by category:



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Major Projects included in 2018 – 2026 include:

1. Information Technology

- Replacement of information technology equipment is scheduled each year to replace desktop computers and laptops, along with addressing data storage requirements.
- Development or replacement of information technology systems and software.

2. Vehicles

- Patrol, support, specialty, and pre-owned vehicles have been scheduled for replacement.

3. Land and Facility

- Development, expansion and maintenance of Police facilities are scheduled and include items such as renovations at 7750 Hurontario Street, a new divisional facility, range, and a Backup Communication Centre.

4. Operational and Office Equipment

- Replacement of specialized operational assets, furniture, and office equipment are scheduled.
- Purchases of operational equipment for new uniform police staff have also been included.

5. Communications

- Development or replacement of communications systems, software, and equipment.
- Communications equipment consisting of portable radios, mobile radios, mobile data units, and sirens for new uniform police staff will be purchased each year.

6. VCOM

- VCOM infrastructure, systems, and tower sites will require upgrades/enhancements.

7. Airport

- Airport Division will receive information technology equipment, specialized operational assets and vehicles as required, which are funded by the GTAA.

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Section VI. Output/Outcome Measures

Measure	2016 Target	2016 Projection	2017 Target	Commentary
Crime Rates per 100,000 Population				
Crimes Against Persons	PRP's rate for crimes against persons < the national and provincial rates for crimes against persons.	557/100,000	PRP's rate for crimes against persons < the national and provincial rates for crimes against persons.	Based on historical trends, target expected to be attained. Based on 2015 data published in 2016 by the Canadian Centre for Justice Statistics (CCJS), PRP's rate per 100,000 of crimes against persons (483) was well below the national (1,062) and provincial (786) rates.
Crimes Against Property	PRP's rate for crimes against property < the national and provincial rates for crimes against property.	1,769/100,000	PRP's rate for crimes against property < the national and provincial rates for crimes against property.	Based on historical trends, target expected to be attained. Based on 2015 data published in 2016 by the Canadian Centre for Justice Statistics (CCJS), PRP's rate per 100,000 of crimes against property (1,652) was below the national (3,220) and provincial (2,283) rates.
Solvency Rates				
Crimes Against Persons	PRP's solvency rate for crimes against persons > the national and provincial solvency rates for crimes against persons.	77%	PRP's solvency rate for crimes against persons > the national and provincial solvency rates for crimes against persons.	Based on historical trends, target expected to be attained. Based on 2015 data published in 2016 by the Canadian Centre for Justice Statistics (CCJS), PRP's solvency rate for crimes against persons (75%) was above the national (70%) and above the provincial (72%) solvency rates for crimes against persons.
Crimes Against Property	PRP's solvency rate for crimes against property > the national and provincial solvency rates for crimes against property.	33%	PRP's solvency rate for crimes against property > the national and provincial solvency rates for crimes against property.	Based on historical trends, target expected to be attained. Based on 2015 data published in 2016 by the Canadian Centre for Justice Statistics (CCJS), PRP's solvency rate for crimes against property (32%) was above the national (23%) and provincial (25%) solvency rates for crimes against property.

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Measure	2016 Target	2016 Projection	2017 Target	Commentary
Traffic				
Personal Injury Motor Vehicle Collision Rate	PRP's rate of personal injury motor vehicle collisions < the national and provincial rates for personal injury motor vehicle collisions.	146/100,000	PRP's rate of personal injury motor vehicle collisions < the national and provincial rates for personal injury motor vehicle collisions.	Based on historical trends, target expected to be attained. PRP's 2015 rate per 100,000 for personal injury motor vehicle collisions (159) was well below the 2014 national (311)* and provincial (249) rates.
Fatal Motor Vehicle Collisions	PRP's rate of fatal injury motor vehicle collisions < the national and provincial rates for fatal injury motor vehicle collisions.	3/100,000	PRP's rate of fatal injury motor vehicle collisions < the national and provincial rates for fatal injury motor vehicle collisions.	Based on historical trends, target expected to be attained. PRP's 2015 rate per 100,000 for fatal motor vehicle collisions (2.1) was below the 2014 national (4.7)* and provincial (3.3) rates.
Satisfaction Levels				
Community Survey results	Residential: satisfaction level ≥ 86%	Residential: 93% satisfied (2016 Survey Results)	Results from the next Community Survey will be available in 2019.	2016 target exceeded. Residential Community Survey results indicated 93% of residents are satisfied with the work of Peel Regional Police, the highest satisfaction rating PRP has ever received.
	Business: satisfaction level ≥ 85%	Business: 91% satisfied (2016 Survey Results)	Results from the next Community Survey will be available in 2019.	2016 target exceeded. Business Community Survey results indicated 91% of business owners/managers are satisfied with the work of Peel Regional Police. While the overall level of satisfaction has remained consistent over the last 3 surveys, those indicating they are very satisfied has increased from 38% to 50%.

*Source:

Traffic Information:

http://www.tc.gc.ca/media/documents/roadsafety/cmvtcs2014_eng.pdf

<http://www.mto.gov.on.ca/english/publications/pdfs/preliminary-2014-orsar-selected-statistics.pdf>

Population Information:

<http://www.statcan.gc.ca/pub/91-215-x/2015000/t104-eng.pdf>

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Section VII. Staffing

The table below summarizes the staffing changes at PRP.

	2016 Approved FTE's	Changes in 2017	2017 Total	Change % 2017 vs. 2016
Uniform	2,015	21	2,036	1.0%
Civilian	840	7	847	0.8%
Cadet	30	-	30	0.0%
Total	2,885	28	2,913	1.0%

The 2017 Budget includes a funding request for 21 uniform officers to maintain existing services for the growing population base and emerging trends. In addition, seven support positions are funded from the full cost formula for the 2016 additional uniform officers. This formula recognizes that the addition of officers has a direct impact on increased support demands.

In June of 2016, the civilian complement was reduced by five Security Console Operators as a result of a Service Level Change requested by the Greater Toronto Airports Authority with regards to staffing at the Airport Division.

Section VIII. Future Outlook

Net Expenditures

(In \$'000)	2017 Budget Forecasted in 2016 Budget	2017 Budget	2018 Forecast	2019 Forecast	2020 Forecast
PRP	\$385,258	\$384,788	\$397,906	\$411,593	\$427,028
# of FTEs	2,920	2,913	2,943	2,973	3,003

The 2017 Budget includes funding for 21 additional uniform officers and seven support positions to maintain existing services for the growing population base and emerging trends. Similarly, the 2018 to 2020 Forecast includes funding for 22 additional uniform officers and eight support positions per year.

The Province of Ontario has committed to upload the cost of Court Security and Prisoner Transportation from Municipalities. The funding is to be phased-in over a seven year period from 2012 to 2018. At this time the Provincial Government has provided funding commitments until 2016. PRP has included additional revenue in the amount of \$1.4 million annually in 2017 and 2018, pending future contract commitment.

Section IX. Disclosure of 2017 Budget Risks and Key Program Assumptions

The 2017 Budget is based on the best available information at this time. Any changes to funding agreements or external contracts will result in additional budget pressures.

Section X. Useful links

PRP website: <http://www.peelpolice.on.ca/en/>

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Appendix I - 2017 Operating Budget Pressures – Departmental Summary PRP

2017 Operating Budget (\$'000)

	Total Expenditures	Total Revenues	Net Cost
2016 Revised Cost of Service	414,579	(41,755)	372,824
2017 Proposed Budget Changes			
a. Base Budget Changes			
Cost of Living	7,374	-	7,374
Recoveries (i.e. grants, fees)	(93)	793	700
Provincial Upload (Court Security and Prisoner Transportation)	-	(1,357)	(1,357)
Efficiencies	(337)	(10)	(347)
Other Pressures	1,376	(80)	1,296
Police Services Board	342	(265)	77
Subtotal – Base Budget Changes	8,662	(919)	7,743
b. Service Demand			
Growth (21 uniform officers and contracted services)	4,221	-	4,221
Subtotal – Service Demand	4,221	-	4,221
c. New Services			
Subtotal – New Services	-	-	-
Total 2017 Proposed Budget Changes	12,883	(919)	11,964
2017 Proposed Budget (2017 Recommended Cost of Service)	427,462	(42,674)	384,788

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Appendix II - 2017 Capital Budget PRP

2017 Capital Program Summary (\$'000)

The main highlights over the 2017 planning period are as follows:

<u>Description</u>	2017			
	<u>Total Expense</u>	<u>External</u>	<u>Funding Internal</u>	<u>DCA</u>
Communication Equipment	643	0	497	146
Projects dealing with the improvement, development and replacement of radios, communications, and telephone systems.				
Information Technology	9,675	0	9,675	0
Projects dealing with the improvement, development and replacement of information technology assets, systems, and infrastructure.				
Land and Facility	2,621	0	2,621	0
Projects dealing with the development, expansion, and maintenance of Police facilities.				
Operational and Office Equipment	3,920	0	3,760	160
Projects dealing with the improvement, development, and replacement of operational, specialized, and office equipment for Police.				
Vehicles	5,663	819	4,645	199
Projects dealing with the purchase of vehicles.				
Airport	522	522	0	0
Projects dealing with the capital requirements for the Airport Division including information technology, communications, office equipment, furniture, and vehicles.				
VCOM Management Group	3,000	1,577	1,423	0
Projects dealing with the capital requirements of the VCOM Management Group, a multi-agency group comprised of Peel Regional Police, Brampton, Caledon, and Mississauga Fire Services, and the Region of Peel Public Works.				
Totals for 2017 Capital Plan:	26,044	2,918	22,621	505

Peel Regional Police

Appendix III - Ten Year Capital Plan PRP

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Communication Equipment								
Projects dealing with the improvement, development and replacement of radios, communications, and telephone systems.								
17-8600	COMMUNICATIONS SYSTEMS TO UNDERTAKE THE PURCHASE OF COMMUNICATIONS SYSTEMS.	147	3,600	0	250	347	4,147	8,491
17-8601	COMMUNICATION EQUIPMENT FOR NEW POLICE STAFF TO UNDERTAKE THE PURCHASE OF COMMUNICATION EQUIPMENT FOR NEW UNIFORM POLICE STAFF.	146	153	153	153	153	765	1,523
17-8610	COMMUNICATION EQUIPMENT TO UNDERTAKE THE PURCHASE OF COMMUNICATIONS EQUIPMENT (I.E. RADIOS, DESKTOP TELEPHONES, SIRENS, TESTING EQUIPMENT, ETC).	350	0	150	0	0	300	800

10 Year Totals For:	CE	643	3,753	303	403	500	5,212	10,814
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Information Technology

Projects dealing with the improvement, development, and replacement of information technology assets, systems, and infrastructure.

17-8200	INFORMATION TECHNOLOGY DEVELOPMENT TO UNDERTAKE THE PURCHASE OF INFORMATION TECHNOLOGY INFRASTRUCTURE.	450	3,488	650	275	2,015	3,880	10,758
17-8220	ENTERPRISE SOFTWARE TO UNDERTAKE THE PURCHASE OF COLLABORATIVE SOFTWARE TOOLS.	850	1,730	1,800	1,000	1,350	5,150	11,880
17-8235	DIGITAL RECORDING TO UNDERTAKE THE IMPLEMENTATION/REPLACEMENT OF DIGITAL RECORDING INFRASTRUCTURE OF INTERVIEW ROOMS, HOLDING FACILITIES, AND MOBILE CAMERAS.	175	1,350	0	0	3,700	2,350	7,575

Peel Regional Police

Appendix III - Ten Year Capital Plan PRP

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Yrs 6-10</u>	<u>Gross</u>
17-8240	CORPORATE SERVICES SYSTEMS TO IMPLEMENT AND/OR REPLACE EXISTING HARDWARE AND SOFTWARE INFRASTRUCTURE TO MEET THE INFORMATION TECHNOLOGY REQUIREMENTS OF VARIOUS BUREAUX.	1,100	1,550	1,150	1,350	450	1,800	7,400
17-8259	DISASTER RECOVERY TO IMPLEMENT A DISASTER RECOVERY SOLUTION WHICH WILL PROVIDE ADDITIONAL REDUNDANCIES TO INFORMATION TECHNOLOGY ASSETS.	0	0	0	500	0	0	500
17-8260	ENHANCED TECHNOLOGY SOLUTIONS TO IMPLEMENT INFORMATION TECHNOLOGY SOLUTIONS WITHIN THE ORGANIZATION.	850	2,050	1,250	1,905	1,800	8,455	16,310
17-8270	INVESTIGATIVE INFORMATION TECHNOLOGY EQUIPMENT TO UNDERTAKE THE PURCHASE OF HARDWARE AND SOFTWARE IN ORDER TO MEET THE DATA NEEDS AND INVESTIGATIVE REQUIREMENTS OF VARIOUS BUREAUX.	0	1,000	965	445	0	3,045	5,455
17-8280	RECORDS MANAGEMENT SYSTEMS TO REFRESH THE RECORDS MANAGEMENT SYSTEMS WITHIN THE ORGANIZATION.	0	600	200	500	500	15,700	17,500
17-8290	INFORMATION TECHNOLOGY EQUIPMENT TO PURCHASE INFORMATION TECHNOLOGY ASSETS (IE. DESKTOP COMPUTERS, LAPTOPS, SERVERS, NETWORK EQUIPMENT, VIDEO EQUIPMENT, TELEVISIONS, ETC.) ON AN ONGOING BASIS.	2,750	3,908	3,574	3,939	3,730	18,921	36,822
17-8298	MOBILE DEVICES TO IMPLEMENT AND/OR REPLACE EXISTING MOBILE DATA AND COMMUNICATIONS DEVICES.	3,500	0	300	0	300	4,100	8,200
10 Year Totals For: IT		9,675	15,676	9,889	9,914	13,845	63,401	122,400

Peel Regional Police

Appendix III - Ten Year Capital Plan PRP

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Land and Facility								
Projects dealing with the development, expansion and maintenance of Police facilities.								
17-8300	FACILITIES REVITALIZATION TO UNDERTAKE ONGOING MAINTENANCE, RENOVATIONS, AND EXPANSION OF POLICE FACILITIES.	2,471	16,800	100	500	500	2,500	22,871
17-8320	FACILITIES ENHANCEMENT TO UNDERTAKE BUILDING CONDITION AND SECURITY ASSESSMENTS AND PROJECT/LONG-TERM FEASIBILITY STUDIES, AND IMPLEMENT THE RESULTING RECOMMENDATIONS.	150	2,400	150	150	150	1,000	4,000
17-8322	NORTH BRAMPTON FACILITY TO CONSTRUCT A NEW FACILITY TO BE LOCATED IN NORTH BRAMPTON.	0	0	0	20,000	0	0	20,000
17-8323	BACK-UP COMMUNICATIONS CENTRE TO PURCHASE/CONSTRUCT A NEW BACK-UP COMMUNICATIONS CENTRE.	0	0	0	3,500	0	0	3,500
17-8325	RANGE TO PURCHASE/CONSTRUCT A NEW RANGE FACILITY.	0	0	2,500	0	0	0	2,500

10 Year Totals For:	LF	2,621	19,200	2,750	24,150	650	3,500	52,871
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Operational and Office Equipment

Projects dealing with the improvement, development and replacement of operational, specialized and office equipment for police.

17-8400	SPECIALIZED AND OPERATIONAL ASSETS TO UNDERTAKE THE PURCHASE OF SPECIALIZED AND OPERATIONAL ASSETS.	3,410	450	475	475	2,917	5,067	12,794
17-8410	FURNITURE TO UNDERTAKE THE PURCHASE, SET-UP, RELOCATION, AND DISPOSAL OF FURNITURE.	350	200	200	200	200	1,000	2,150
17-8420	EQUIPMENT FOR NEW POLICE STAFF TO UNDERTAKE THE PURCHASE OF UNIFORM AND PERSONAL EQUIPMENT FOR NEW UNIFORM POLICE STAFF.	160	167	167	167	167	835	1,663

10 Year Totals For:	OE	3,920	817	842	842	3,284	6,902	16,607
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Peel Regional Police

Appendix III - Ten Year Capital Plan PRP

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Vehicles								
Projects dealing with the purchase of vehicles.								
17-8100	VEHICLES TO UNDERTAKE THE PURCHASE OF PATROL, SUPPORT, AND SPECIALTY VEHICLES AND RELATED EQUIPMENT.	5,464	6,625	5,412	6,280	6,670	27,983	58,434
17-8110	VEHICLES FOR NEW POLICE STAFF TO UNDERTAKE THE PURCHASE OF ADDITIONAL VEHICLES FOR NEW UNIFORM POLICE STAFF.	199	199	199	199	199	995	1,990
10 Year Totals For: VH		5,663	6,824	5,611	6,479	6,869	28,978	60,424

Airport

Projects dealing with the capital requirements for the Airport Division including information technology, communications, office equipment, furniture, and vehicles.

17-8500	AIRPORT THIS PROJECT REPRESENTS AIRPORT DIVISION REQUIREMENTS AND IS ENTIRELY FUNDED BY THE GREATER TORONTO AIRPORTS AUTHORITY.	522	221	263	174	58	447	1,685
10 Year Totals For: XA		522	221	263	174	58	447	1,685

VCOM Management Group

Projects dealing with the capital requirements of the VCOM Management Group, a multi-agency group comprised of Peel Regional Police, Brampton, Caledon, and Mississauga Fire Services, and the Region of Peel Public Works.

17-8920	VCOM SOFTWARE/HARDWARE TO IMPLEMENT HARDWARE, SOFTWARE, AND INFRASTRUCTURE UPGRADES/ENHANCEMENTS AND AN ASSET MANAGEMENT SOLUTION FOR THE VOICE COMMUNICATIONS SYSTEM.	500	2,300	0	2,000	0	4,000	8,800
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Peel Regional Police

Appendix III - Ten Year Capital Plan PRP

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2021</u>	<u>Yrs 6-10</u>	<u>Gross</u>
17-8930	VCOM WIRELESS DATA PUBLIC SECTOR NETWORK	2,500	0	0	0	0	0	2,500
	TO INSTALL VCOM'S PORTION OF THE GTA 700 MHZ BROADBAND DATA NETWORK TO PROVIDE BACKUP COMMUNICATIONS AND INTEROPERABILITY TO GTA AGENCIES.							
17-8940	VCOM DYNAMIC RESILIENCE	0	3,500	0	0	0	0	3,500
	TO IMPLEMENT A DISASTER RECOVERY SOLUTION FOR VCOM.							
10 Year Totals For: XV		3,000	5,800	0	2,000	0	4,000	14,800
Totals for 10 Year Capital Plan:		26,044	52,291	19,658	43,962	25,206	112,440	279,601