



Peel Police Services Board 2023 Budget

November 25, 2022

Our Region

1.5M
Residents
(Brampton/Mississauga)

Largest
transportation
hub in Canada

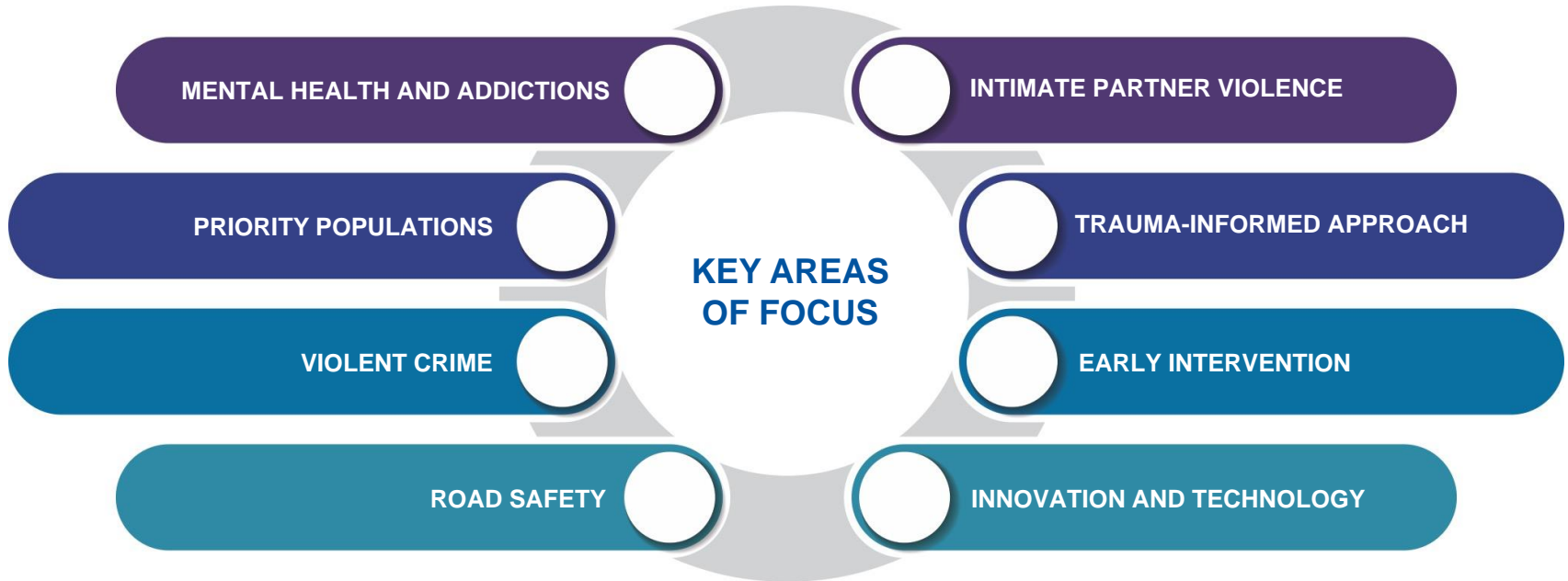
Among fastest growing,
most diverse communities
in Canada

Largest
international
airport in Canada

Five Major
Highways

Continuing Our Transformation

Continuing our efforts to address the underlying issues that generate most of our calls for service.



Building On Our Successes



Implemented Community Safety and Well-Being (CSWB) Strategy



Rolling out Technology Improvements



Focusing on Road Safety Initiatives



Enhancing Investigative Bureau Capacity



Adding Divisional Special Constables



Implemented Mental Health and Addiction Strategy



Divisional Mobilization Units



Focusing on Violent Crime and Illegal Drug Trafficking



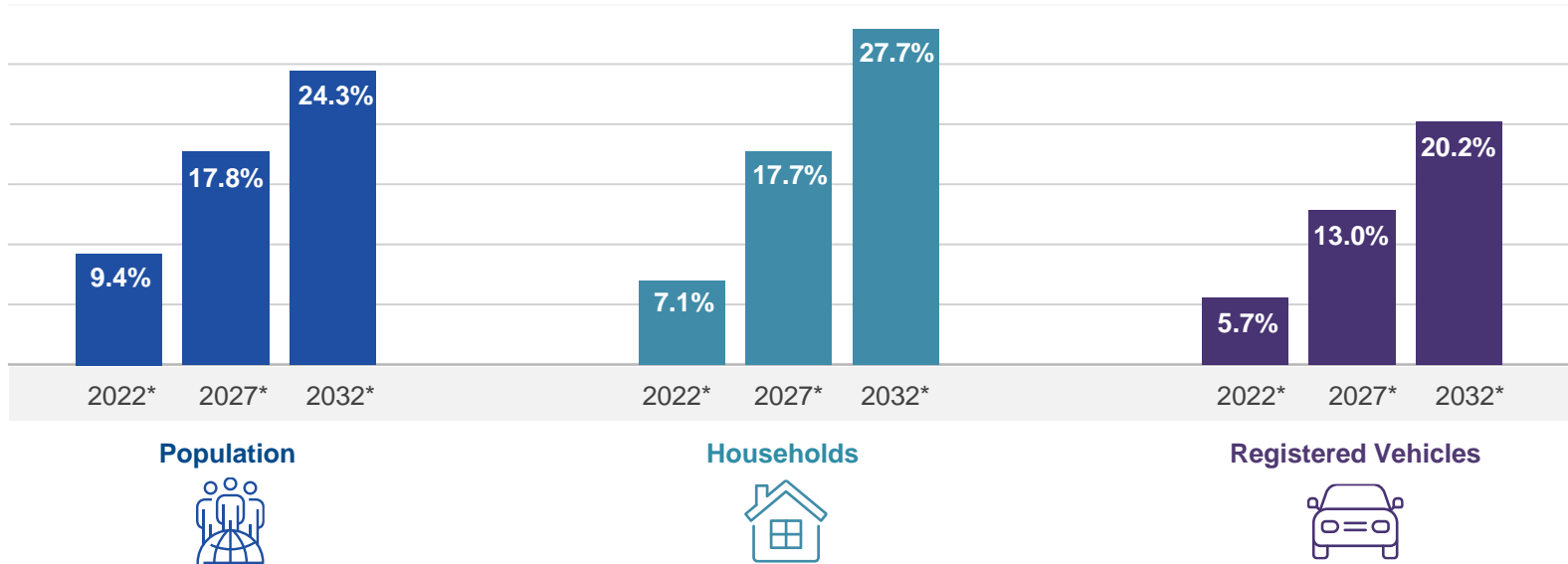
Established Dedicated Intimate Partner Violence Unit



Launched Human Rights Project

Significant Community Growth

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



Operational Pressures

Frontline – Variance 2017 - 2022



9-1-1 calls
+45%



Immediate
dispatch calls
+6%



Mental
health calls
+7%



Assaults
+33%



Frauds
+44%



Shootings
+59%



Car thefts
+170%



Organizational Pressures

Technology Requirements

Outdated legacy systems limiting innovation

Legislated technology advancement

Upgrade required in IT infrastructure

Financial

Inflation

Increased contributions for our Capital Plan

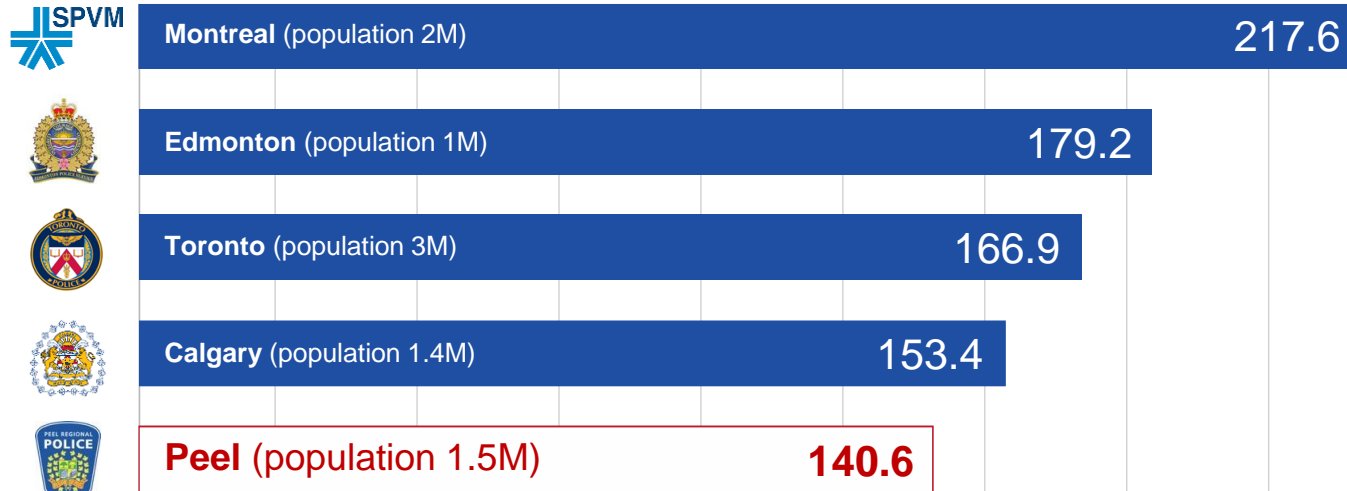
Property redevelopments/ additional facilities



Officers Per Population

Peel continues to address community needs with the lowest number of officers per 100,000 population for populations greater than 1 million.

OFFICERS PER 100,000 POPULATION





Peel, Calgary and Montreal exclude Airport officers.

Current Divisional Model



SINCE 1981:

-  Peel Regional Police has operated under the same **4 division model**
-  Mississauga/Brampton population has increased by **227%**

Outdated Infrastructure

Substantial redevelopment required to support service delivery.



SIR ROBERT PEEL CENTRE/22 DIVISION
CONDITION: POOR

Facility is 40 years old

Critical infrastructure
housed in facility is at risk

Revitalization not feasible

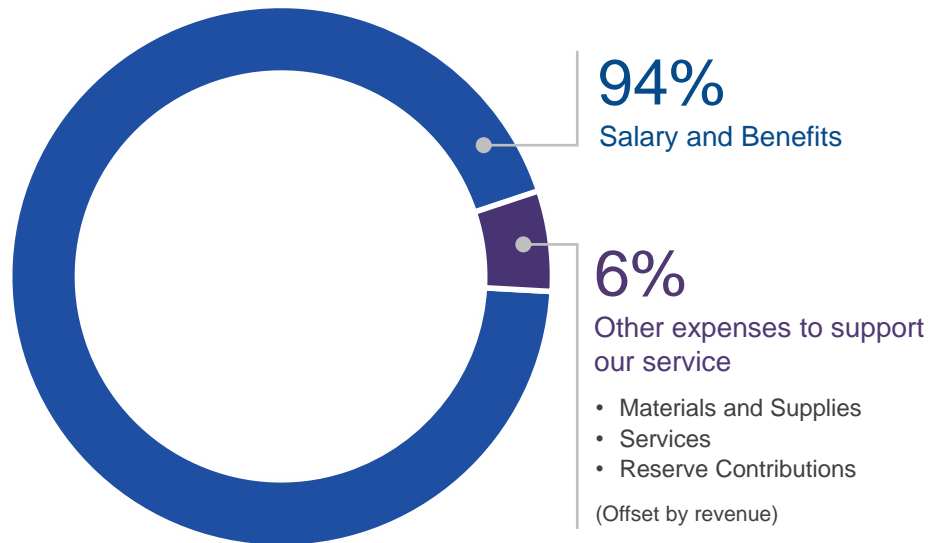
Replacement is a public safety need



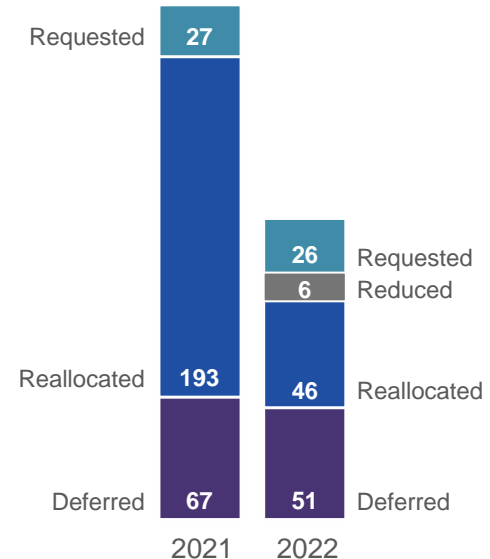
Previous Operating Budgets

Fiscal responsibility and innovative policing remain priorities, however conservative past budgets and realities of our region continue to present challenges.

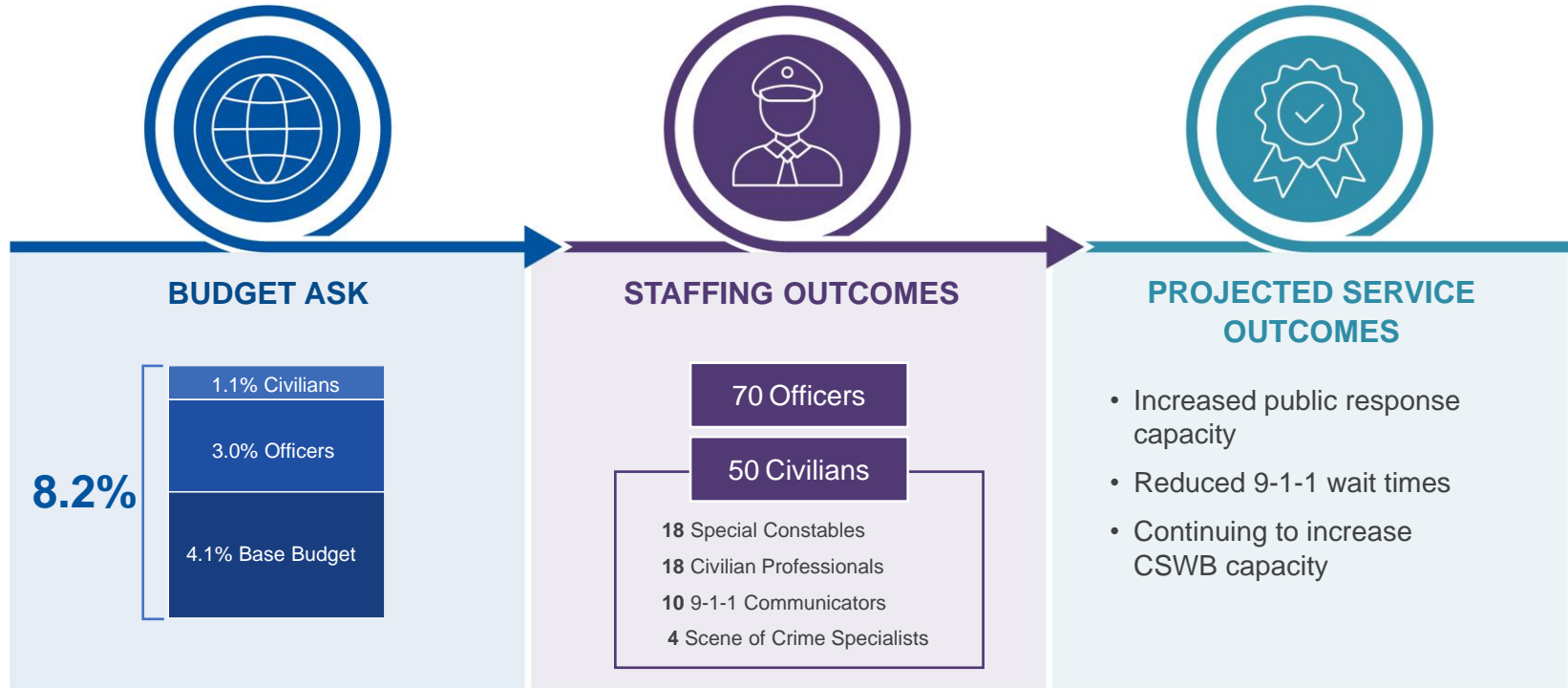
OPERATING BUDGET BREAKDOWN



PREVIOUS STAFFING ALLOCATIONS



2023 Operating Budget



New Divisions to Support a Growing Population



Expansion of our facilities to introduce two new divisions will accommodate current and future growth.



NORTH DIVISION
(required immediately)



SOUTH DIVISION
(in 10-year capital plan)

Development of a New Facility



NEW OPERATIONS SUPPORT FACILITY

Areas to relocate from Sir Robert Peel Centre to the new Operations Support Facility

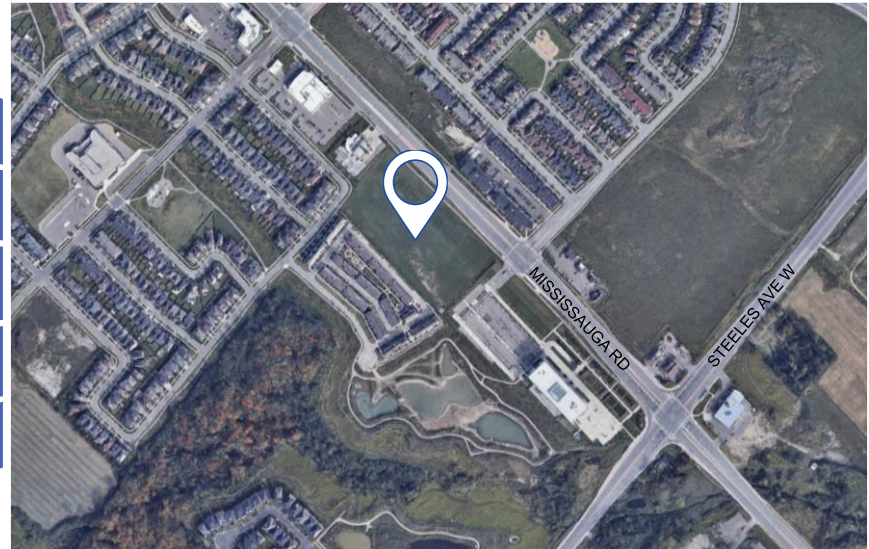
9-1-1 Communications

IT Services

Records

CSWB Services

Road Safety Services



Redevelopment of Existing Infrastructure



UPDATE SIR ROBERT PEEL CENTRE/22 DIVISION



Areas to be included within new facilities at Sir Robert Peel/22 Division

Central Holding

Evidentiary Property

Forensic Identification Services

22 Division

Corporate Development

2023 Capital Budget

Investments in our buildings, equipment and technology will support our people to provide service to those in need.



\$0.7M

9-1-1

Communications



\$0.8M

Airport



\$1.3M

VCOM



\$6.1M

Equipment



\$8.0M

Vehicles



\$20.5M

Information and
Technology



\$809.5M

Land and
Facilities



Thank You