



## 2019 Budget

## Peel Regional Police

Peel Regional Police (PRP) provides services for the safety and security of all persons and property in Brampton and Mississauga. These services are: emergency and call response, investigations, road safety services, community partnerships and problem solving, and community education.

### Service Pressures

- There is an increase in demand for policing services to address community safety and workload pressures resulting from growth within the Region.
- Workload pressures are driven by increases in domestic occurrences, mental health requests for assistance, immediate response calls for service, and violent crime, as well as addressing road safety and training requirements.

### How We are Investing to Serve Peel Residents Better

Operating Request +\$21.6M

#### Key Highlights:



**+55** Uniform Officers to address community safety and workload pressures.

**+10** Communicators to address increased calls for service.

**+5** Prisoner Escort Officers to address increased workload resulting from the addition of eight new courtrooms.

**+7** net Civilian Support positions to maintain service levels.



Capital Request \$51M

#### Key Highlights:

**\$25.5M** to develop, expand, and maintain Police facilities.

**\$17.1M** to develop, purchase, and maintain existing information technology systems and assets.

**\$5.6M** for the purchase of vehicles to maintain the fleet.





**11.6%\***

Increase in crimes against persons rate per 100,000 in Brampton and Mississauga.

\* (January to September) 2017 – 2018

**12.7%\***

Increase in citizen-initiated events requiring immediate police response in Brampton and Mississauga.

## Respect the Taxpayer

Peel Regional Police continue to find ways to mitigate costs. Here are some highlights:

- Ongoing organizational reviews conducted to optimize efficiencies, service delivery, and resource allocation including civilianizing positions to reallocate uniform officers to operations, outsourcing positions where feasible, and reallocating resources to the front-line through initiatives such as the motor vehicle collision pilot project.
- An independent academic study by Carleton University estimated the value of the Peel School Resource Officer (SRO) program to the community as a minimum of \$11 of social and economic value created for every \$1 invested. Positive findings included students reporting being less fearful, improvement in student mental health, improved learning outcomes, and students missed fewer days of school.
- Continue to request external funding assistance from the provincial and federal governments, to support police initiatives and programs for community safety and policing effectiveness.



## Sustaining our Police Services

To ensure we perform better, we continue to:

- Strengthen relationships and partnerships, increase engagement and trust between police, our diverse community, youth, business owners, and community partners through increased community engagement, the Chief’s Advisory Committees, education, and sharing of information.
- Attract and retain skilled employees that reflect the community for both uniform and civilian roles.

## Key Financial Information

	2018	2019	+/-	%
Net Expenditures (\$M)	\$401.5	\$423.1	+\$21.6	5.4%
Full Time Staffing Resources –PRP	2,977	3,054	+77	2.6%
Capital Investment (\$M)	\$54.4	\$51.0	-\$3.4	-6.2%
10-Year Capital Investment (\$M)	\$398.1	\$ 403.0	+\$4.9	1.2%

Outlook Years:	2020	2021	2022
Net Increase (\$M)	\$23.2	\$21.9	\$21.9
% Increase	5.5%	4.9%	4.7%

Total Expenditures: \$468.6 million

Net Expenditures: \$423.1 million

## 2019 Operating Budget Pressures

\$'000	Total Expenditures	Total Revenue	Net Cost 2019 vs 2018
2018 Revised Cost of Service	446,022	(44,512)	401,510
<b>Base Budget Changes</b>			
<i>Annualization</i>	-	-	-
<i>Cost of Living/Inflation<sup>1</sup></i>			
PRP Labour Costs	8,850	-	8,850
<i>Base Subsidy/Recoveries<sup>2</sup></i>			
Increased Revenue	896	(995)	(99)
<i>Cost Mitigation<sup>3</sup></i>	(1,157)	157	(1,000)
<i>Other Pressures<sup>4</sup></i>			
Inflation	2,234	(154)	2,080
Police Services Board	137	-	137
<b>Base Budget Changes Subtotal</b>	<b>10,960</b>	<b>(992)</b>	<b>9,968</b>
<i>Service Demand<sup>5</sup></i>			
• 45 Uniform Patrol Officers	8,580	-	8,580
• 10 Specialty Bureau Officers	1,889	-	1,889
• 10 Communicators and 5 Prisoner Escort Officers	1,123	-	1,123
• 14 Civilian Support positions	-	-	-
<b>Service Demand Subtotal</b>	<b>11,592</b>	<b>-</b>	<b>11,592</b>
<b>Total 2019 Budget Change</b>	<b>22,552</b>	<b>(992)</b>	<b>21,560</b>
<b>2019 Proposed Budget</b>	<b>468,574</b>	<b>(45,504)</b>	<b>423,070</b>

## Operating Budget Pressures

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

- The budget includes an increase of \$8.9 million for salaries and benefits for existing staff.

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

- An increase of \$0.1 million in increased revenue related to external contracts reduced the budget request.

### Cost Mitigation<sup>3</sup>

- As a result of an in-depth line-by-line review of program spending by senior management, efficiencies of \$1.0 million were identified, which reduced the budget request. This includes a reduction of 7 full-time positions which were eliminated as a result of contracted services.

### Other Pressures<sup>4</sup>

- An increase of \$2.1 million is included in the budget to address pressures primarily related to the operating requirements of completed capital projects and costs related to contracted services. The budget also includes an increase of \$0.1 million for the Police Services Board.

### Service Demand<sup>5</sup>

As a result of increased demand for policing services to address community safety and workload pressures resulting from growth within the Region, \$11.6 million has been added to the budget for the following positions:

- 45 Uniform Patrol Officers (34 Constables and 11 Sergeants)
- 10 Speciality Bureau Officers
- 10 Communicators (five of the ten Communicators are for call-taking related to 9-1-1 and will be funded by the Region of Peel)
- 5 Prisoner Escort Officers
- 14 Civilian Support positions are funded within the base budget (the full cost staffing formula recognizes that additional Uniform Officers has a direct impact on civilian support demands)

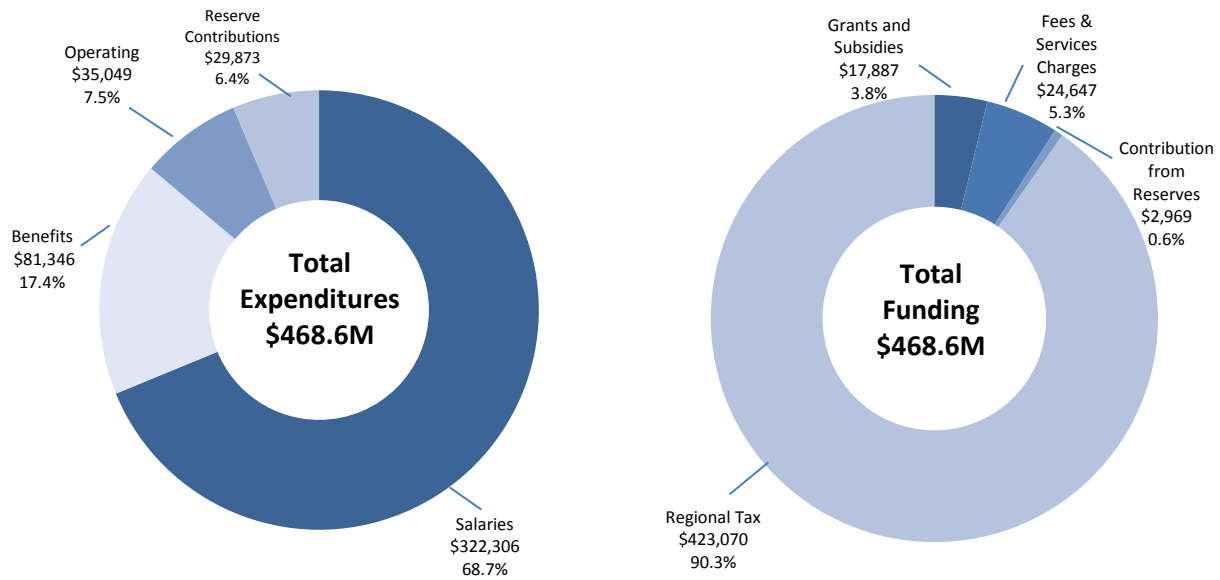
### Staffing Resources\*

	2018	2019
PRP <sup>1</sup>	2,977	3,054

\* Regular Positions (Full Time Equivalent, FTE)

The 2019 Budget includes a funding request for 55 Uniform Officers, 10 Communicators, and 5 Prisoner Escort Officers. In addition, although 14 Civilian Support positions were required, 7 full-time positions were eliminated as a result of contracted services resulting in 7 net additional Civilian Support positions in 2019.

**2019 Total Expenditures & Funding Source (In \$'000)**



**2019 Budget Risks**

- Peel Regional Police’s 2019 Budget is based on the best available information at this time. Any changes to Provincial grant funding will have a financial impact.

**Measuring our Performance**

- Crime Rates - PRP’s crime rate per 100,000 for Crimes against Person (536), remains below National (1,098) and Provincial (841) rates. Similarly, the crime rate for Crimes Against Property (1,736) also remains below National (3,245) and Provincial (2,398) rates.
- Solvency Rates – PRP’s solvency rates for Crimes against Persons (72%) remains above National (70%) and Provincial (71%) rates and Crimes against Property (26%) remains above National (21%) and Provincial (23%) rates.
- Traffic Enforcement – PRP’s Personal Injury Motor Vehicle Collision rate per 100,000 (156) remains below the National (320) and Provincial (254) rates. Peel's Fatal Motor Vehicle Collision rate (1.9) also remains below the National (4.7) and Provincial (3.1) rates.
- Community Satisfaction Level – community survey results from 2016 indicate that 93% of residents and 91% of business owners are satisfied with the work of PRP.

**2019 – 2022 Operating Forecast**

	Budget			Forecast					
	2018	2019		2020		2021		2022	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
<b>Total Expenditure</b>	446,022	468,574	5.1%	491,744	4.9%	513,624	4.4%	535,514	4.3%
<b>Total Revenue</b>	(44,512)	(45,504)	2.2%	(45,504)	0.0%	(45,504)	0.0%	(45,504)	0.0%
<b>Net Expenditure</b>	401,510	423,070	5.4%	446,240	5.5%	468,120	4.9%	490,010	4.7%

## 2019 Capital Plan Overview

The following table provides a summary of Police Services planned capital project activity for 2019 for both new capital project requests in 2019 and projects carried forward to 2019.

Capital Plan By Funding Source	Carry-forward from Prior Years (Existing) (\$'000)	2019 Capital Budget (\$'000)	Total Capital in 2019 (\$'000)
DC Growth	150	887	1,037
Externally Funded	2,663	982	3,645
Non-DC Internal	60,197	49,149	109,346
<b>Total Expenditures</b>	<b>63,010</b>	<b>51,018</b>	<b>114,028</b>
<b># of Projects</b>	<b>81</b>	<b>21</b>	<b>102</b>

### Existing Capital Projects - \$63 million

#### Vehicles

- Patrol, support, specialty, and growth vehicles ordered in 2018 will be received in 2019
- Replacement of pre-owned vehicles

#### Land and Facilities

- Develop, expand, and maintain Police facilities

#### Information Technology and Equipment

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

#### VCOM Management

- Replacement of VCOM equipment, systems, and infrastructure

## 2019 Capital Budget - \$51 million

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

### Key Highlights:

- \$25.5 million to develop, expand, and maintain Police facilities (including land)
- \$17.1 million to develop, purchase, and maintain information technology systems and assets
- \$5.6 million for the purchase of patrol, support, specialty, growth, and pre-owned vehicles
- \$2.0 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
- \$0.6 million for the development or purchase of Communications systems, software, and equipment
- \$0.2 million for specialized operational equipment and vehicles for the Airport Division, which are funded by the GTAA

See Appendix I for details.

## Operating Impact of 2019 Capital Budget - \$1 million

In 2019, the ongoing operating impact of capital projects totals \$1 million. The purchase of specialized operational equipment for police officers requires operating funds. As well, information technology related capital projects require software and hardware maintenance and subscription costs.

(In \$'000)	2019	2020	2021	2022
Staffing Costs	\$0	\$0	\$0	\$0
Non-staffing costs	\$1,016	\$2,362	\$563	\$50
<b>Total Costs</b>	<b>\$1,016</b>	<b>\$2,362</b>	<b>\$563</b>	<b>\$50</b>
External Funding	\$0	\$0	\$0	\$0
<b>Net Operating Impact</b>	<b>\$1,016</b>	<b>\$2,362</b>	<b>\$563</b>	<b>\$50</b>

## 2019-2028 10-Year Capital Plan - \$403 million

### Key Highlights:

- \$193 million to develop, expand, and maintain Police facilities (including land)
- \$112 million to develop, purchase, and maintain information technology systems and assets
- \$60 million for the purchase of patrol, support, specialty, growth, and pre-owned vehicles in the fleet
- \$17 million for the purchase of specialized operational assets, furniture, and office equipment as well as the purchase of operational equipment for new police staff
- \$11 million for the development or purchase of Communications systems, software, and equipment
- \$8 million for upgrades or enhancements to VCOM infrastructure, systems, and tower sites
- \$2 million for specialized operational equipment and vehicles for the Airport Division, which are funded by the GTAA

See Appendix II for details.

## Appendix I - 2019 Financing Sources and Funding Status (\$'000)

Project	Name	Description	2019				
			Total Expense	Development Charges	Internal Funding	External Funding	Debt Funding
19-8500	Airport Division	This project represents Airport Division requirements and is entirely funded by the Greater Toronto Airports Authority.	175	0	0	175	0
<b>Airport</b>			<b>175</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>0</b>
19-8601	Communication Equipment for New Police Staff	To undertake the purchase and implementation of communication equipment for new police staff.	443	268	175	0	0
19-8610	Communication Equipment	To undertake the purchase and implementation of communications equipment (i.e. radios, desktop telephones, sirens, testing equipment, etc.).	154	0	154	0	0
<b>Communication Equipment</b>			<b>597</b>	<b>268</b>	<b>329</b>	<b>0</b>	<b>0</b>
19-8200	Information Technology Development	To undertake the purchase and implementation of information technology infrastructure.	816	0	816	0	0
19-8220	Enterprise Software	To undertake the purchase and implementation of software tools.	508	0	508	0	0
19-8235	Digital Recording	To undertake the purchase and implementation of digital recording infrastructure for interview rooms, holding facilities, and mobile cameras.	357	0	357	0	0
19-8240	Corporate Services Systems	To undertake the purchase and implementation of hardware and software infrastructure to meet the information technology requirements of various bureaux.	5,724	0	5,724	0	0
19-8259	Disaster Recovery	To implement a disaster recovery solution which will provide additional redundancies to information technology assets.	2,025	0	2,025	0	0
19-8260	Enhanced Technology Solutions	To undertake the purchase and implementation of information technology solutions within the organization.	370	0	370	0	0
19-8270	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.	2,568	0	2,568	0	0
19-8280	Data Management Systems	To undertake the purchase and implementation of data management systems within the organization.	1,020	0	1,020	0	0



## Appendix I - 2019 Financing Sources and Funding Status (\$'000)

Project	Name	Description	2019				
			Total Expense	Development Charges	Internal Funding	External Funding	Debt Funding
19-8290	Information Technology Equipment	To undertake the purchase of information technology assets (i.e. desktop computers, laptops, servers, data storage, network equipment, video equipment, televisions, etc.).	2,596	0	2,596	0	0
19-8298	Mobile Devices	To undertake the purchase and implementation of mobile data and communications devices.	1,122	0	1,122	0	0
<b>Information Technology</b>			<b>17,106</b>	<b>0</b>	<b>17,106</b>	<b>0</b>	<b>0</b>
19-8300	Facilities Revitalization	To undertake ongoing maintenance, renovations, and expansion of police facilities.	5,219	0	5,219	0	0
19-8320	Facilities Enhancement	To undertake building condition projects, security, and long-term feasibility studies, and implement the resulting recommendations.	306	0	306	0	0
19-8322	Divisional & Operational Facility	To construct or acquire a new divisional and operational police facility (including land).	20,000	0	20,000	0	0
<b>Land and Facility</b>			<b>25,525</b>	<b>0</b>	<b>25,525</b>	<b>0</b>	<b>0</b>
19-8400	Specialized and Operational Assets	To undertake the purchase and implementation of specialized and operational assets.	1,272	0	1,272	0	0
19-8410	Furniture	To undertake the purchase, set-up, relocation, and disposal of furniture.	357	0	357	0	0
19-8420	Equipment for New Police Staff	To undertake the purchase of uniform and personal equipment for new police staff.	417	257	160	0	0
<b>Operational and Office Equipment</b>			<b>2,046</b>	<b>257</b>	<b>1,789</b>	<b>0</b>	<b>0</b>
19-8100	Vehicles	To undertake the purchase of patrol, support and specialty vehicles and related equipment.	4,954	0	4,147	807	0
19-8110	Vehicles for New Police Staff	To undertake the purchase of vehicles and related equipment for new uniform police staff.	615	362	253	0	0
<b>Vehicles</b>			<b>5,569</b>	<b>362</b>	<b>4,400</b>	<b>807</b>	<b>0</b>
<b>Peel Regional Police</b>			<b>51,018</b>	<b>887</b>	<b>49,149</b>	<b>982</b>	<b>0</b>

## Appendix II - 2019 Ten Year Combined Capital Program (\$'000)

Project	Name	Description	2019	2020	2021	2022	2023	Yrs 6-10	Gross
19-8500	Airport Division	This project represents Airport Division requirements and is entirely funded by the Greater Toronto Airports Authority.	175	626	284	242	176	345	1,848
<b>Airport</b>			<b>175</b>	<b>626</b>	<b>284</b>	<b>242</b>	<b>176</b>	<b>345</b>	<b>1,848</b>
19-8600	Communications Systems	To undertake the purchase and implementation of communications systems.	0	200	875	750	100	6,500	8,425
19-8601	Communication Equipment for New Police Staff	To undertake the purchase and implementation of communication equipment for new uniform police staff.	443	233	233	233	233	1,165	2,540
19-8610	Communication Equipment	To undertake the purchase and implementation of communications equipment (i.e. radios, desktop telephones, sirens, testing equipment, etc.).	154	0	0	150	0	150	454
<b>Communication Equipment</b>			<b>597</b>	<b>433</b>	<b>1,108</b>	<b>1,133</b>	<b>333</b>	<b>7,815</b>	<b>11,419</b>
19-8200	Information Technology Development	To undertake the purchase and implementation of information technology infrastructure.	816	338	1,330	750	1,150	4,915	9,299
19-8220	Enterprise Software	To undertake the purchase and implementation of software tools.	508	900	0	1,200	1,900	3,800	8,308
19-8235	Digital Recording	To undertake the purchase and implementation of digital recording infrastructure for interview rooms, holding facilities, and mobile cameras.	357	0	3,700	0	350	2,100	6,507
19-8240	Corporate Services Systems	To undertake the purchase and implementation of hardware and software infrastructure to meet the information technology requirements of various bureaux.	5,724	1,350	300	150	200	4,050	11,774
19-8259	Disaster Recovery	To implement a disaster recovery solution which will provide additional redundancies to information technology assets.	2,025	0	0	0	500	500	3,025
19-8260	Enhanced Technology Solutions	To undertake the purchase and implementation of information technology solutions within the organization.	370	1,205	1,000	1,050	550	5,010	9,185
19-8270	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.	2,568	1,500	0	225	320	2,970	7,583
19-8280	Data Management Systems	To undertake the purchase and implementation of data management systems within the organization.	1,020	600	0	0	0	16,200	17,820

## Appendix II - 2019 Ten Year Combined Capital Program (\$'000)

Project	Name	Description	2019	2020	2021	2022	2023	Yrs 6-10	Gross
19-8290	Information Technology Equipment	To undertake the purchase of information technology assets (i.e. desktop computers, laptops, servers, data storage, network equipment, video equipment, televisions, etc.).	2,596	2,339	2,500	4,280	3,683	17,388	32,786
19-8298	Mobile Devices	To undertake the purchase and implementation of mobile data and communications devices.	1,122	0	300	0	300	4,100	5,822
<b>Information Technology</b>			<b>17,106</b>	<b>8,232</b>	<b>9,130</b>	<b>7,655</b>	<b>8,953</b>	<b>61,033</b>	<b>112,109</b>
19-8300	Facilities Revitalization	To undertake ongoing maintenance, renovations, and expansion of police facilities.	5,219	1,200	500	500	500	4,500	12,419
19-8320	Facilities Enhancement	To undertake building condition projects, security, and long-term feasibility studies, and implement the resulting recommendations.	306	150	150	150	150	1,000	1,906
19-8322	Divisional & Operational Facility	To construct or acquire new divisional and operational police facilities (including land).	20,000	0	112,500	0	0	42,058	174,558
19-8325	PCSV Renovation & Expansion	To renovate, maintain, or expand the Peel Children's Safety Village facility.	0	0	0	0	0	4,000	4,000
<b>Land and Facility</b>			<b>25,525</b>	<b>1,350</b>	<b>113,150</b>	<b>650</b>	<b>650</b>	<b>51,558</b>	<b>192,883</b>
19-8400	Specialized and Operational Assets	To undertake the purchase and implementation of specialized and operational assets.	1,272	729	3,021	854	604	5,687	12,167
19-8410	Furniture	To undertake the purchase, set-up, relocation, and disposal of furniture.	357	200	200	200	200	1,000	2,157
19-8420	Equipment for New Police Staff	To undertake the purchase of uniform and personal equipment for new uniform police staff.	417	228	228	228	228	1,140	2,469
<b>Operational and Office Equipment</b>			<b>2,046</b>	<b>1,157</b>	<b>3,449</b>	<b>1,282</b>	<b>1,032</b>	<b>7,827</b>	<b>16,793</b>
19-8920	VCOM Software and Hardware	To undertake the purchase and implementation of systems and infrastructure for the voice communications system.	0	2,300	0	2,000	0	4,000	8,300
<b>VCOM</b>			<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>8,300</b>
19-8100	Vehicles	To undertake the purchase of patrol, support and specialty vehicles and related equipment.	4,954	5,585	5,742	6,065	4,827	28,903	56,076
19-8110	Vehicles for New Police Staff	To undertake the purchase of vehicles and related equipment for new police staff.	615	327	327	327	327	1,635	3,558
<b>Vehicles</b>			<b>5,569</b>	<b>5,912</b>	<b>6,069</b>	<b>6,392</b>	<b>5,154</b>	<b>30,538</b>	<b>59,634</b>
<b>Peel Regional Police</b>			<b>51,018</b>	<b>20,010</b>	<b>133,190</b>	<b>19,354</b>	<b>16,298</b>	<b>163,116</b>	<b>402,986</b>