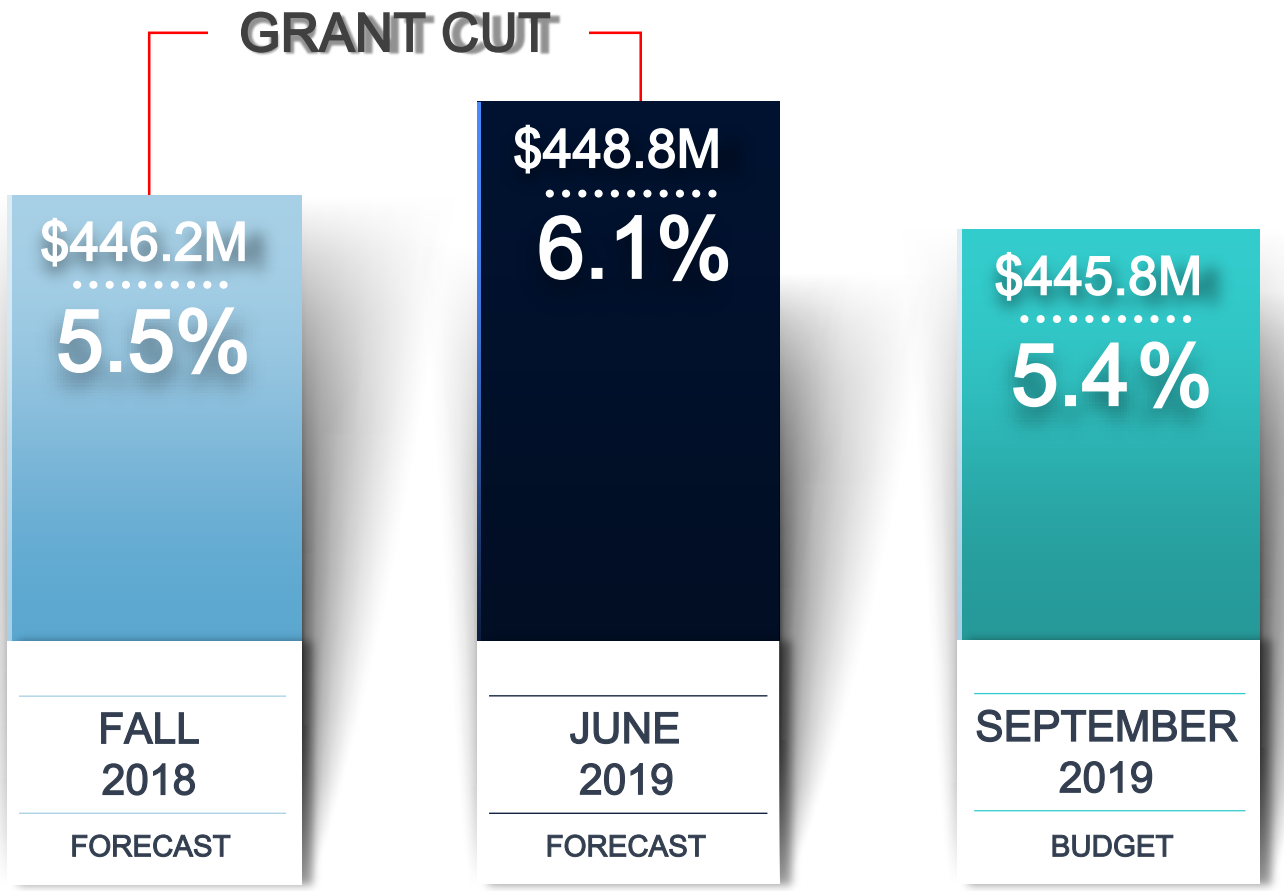
PEEL REGIONAL POLICE

2020 BUDGET

OCTOBER 25

Police Services Board

2020 CURRENT BUDGET



35 OFFICERS

GRANT CUTS

BASE BUDGET INFLATION

EFFICIENCIES

WORKLOAD DEMANDS

2018 - 2019*

POLICING POPULATION

+1.0%

+14,000

HOUSEHOLDS

+1.4%

+6,000

REGISTERED VEHICLES

+2.8%

+31,600

CITIZEN - INITIATED EVENTS

+9.9%

+23,500

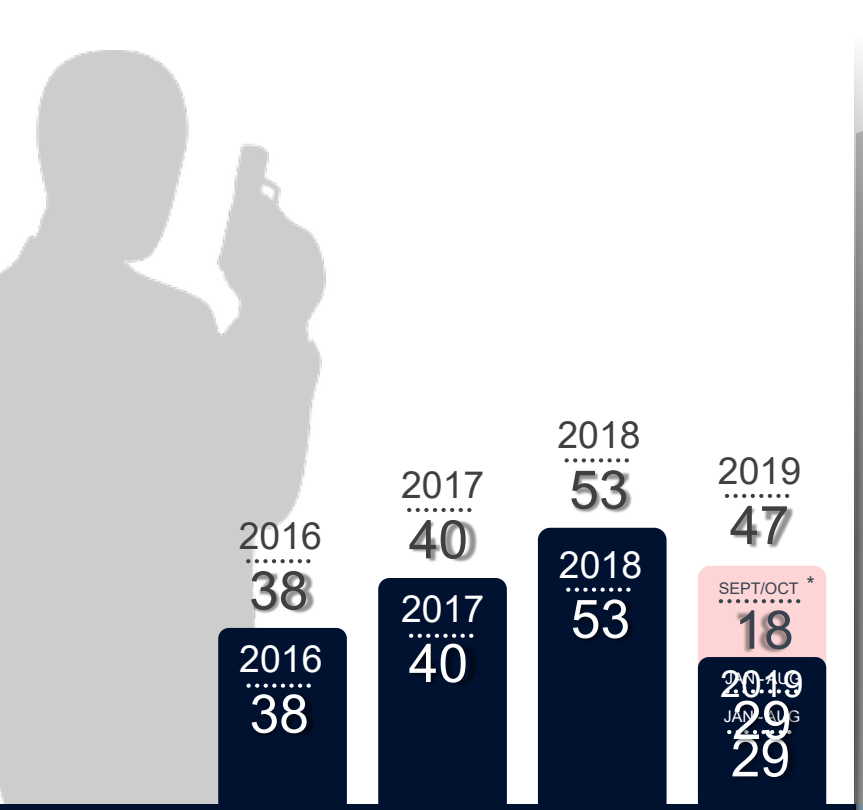
P1 CALLS

+4.6%

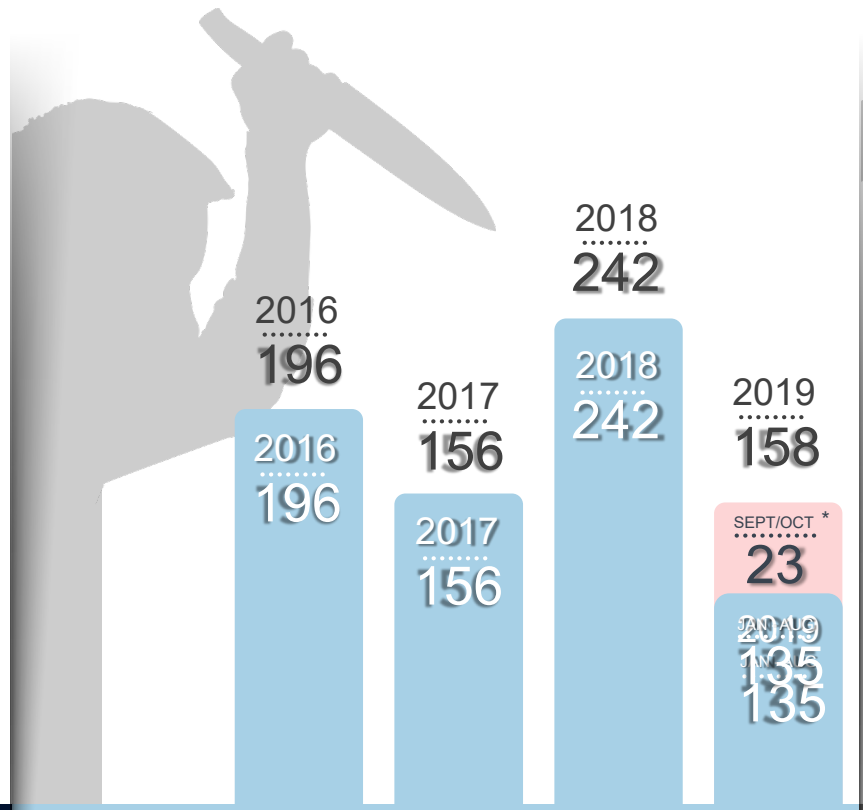
+3,400

*Projected

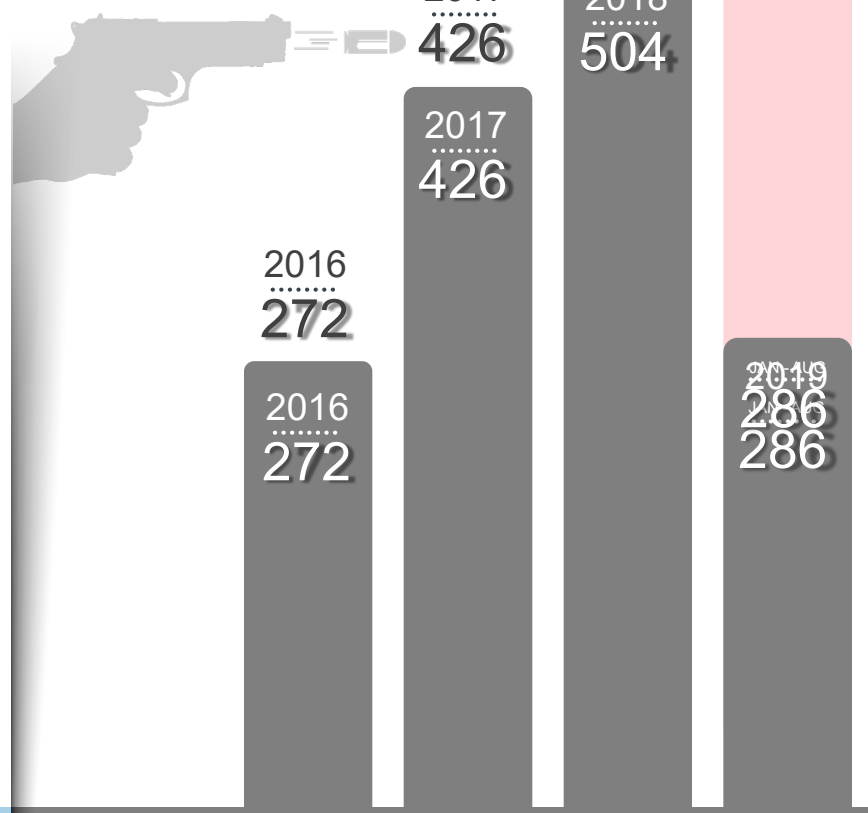
VIOLENT CRIME (VICTIMS)



SHOOTINGS



STABBINGS



ESTIMATED INVESTIGATED ROUNDS DISCHARGED

* SEPT 1 – OCT 23, 2019 (PRELIMINARY)

POLICING CHALLENGES

INCREASE IN COMPLEXITY OF INVESTIGATIONS

INCREASE IN INVESTIGATIVE TIME

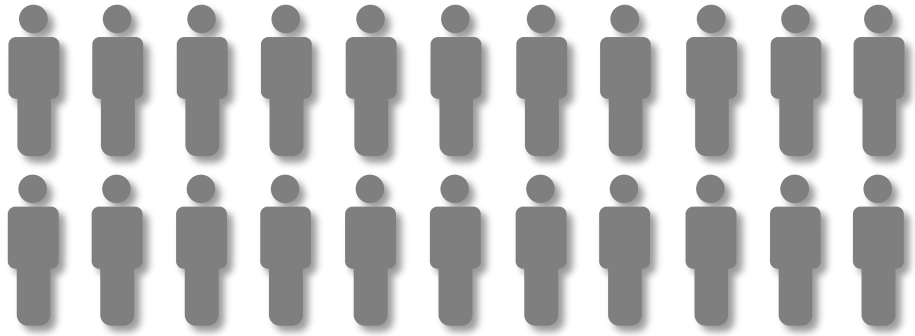
LEGISLATION / COURT DECISIONS

HOMICIDES (VICTIMS)

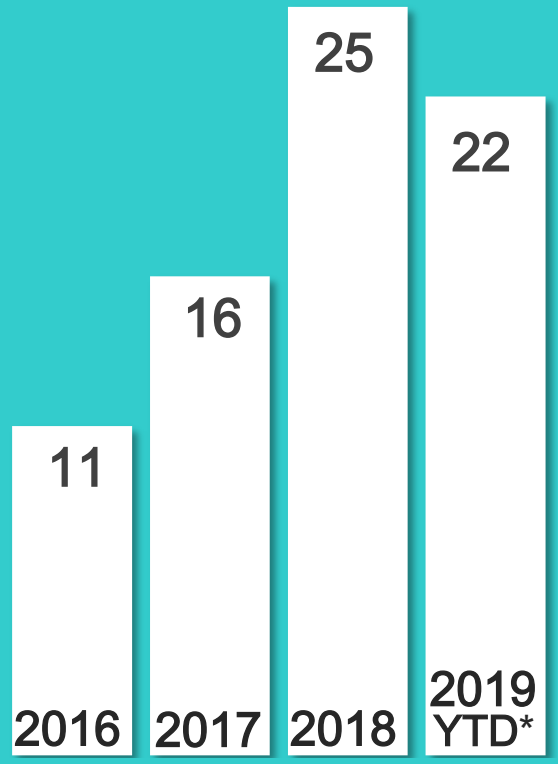
22

VICTIMS

2019 YTD *

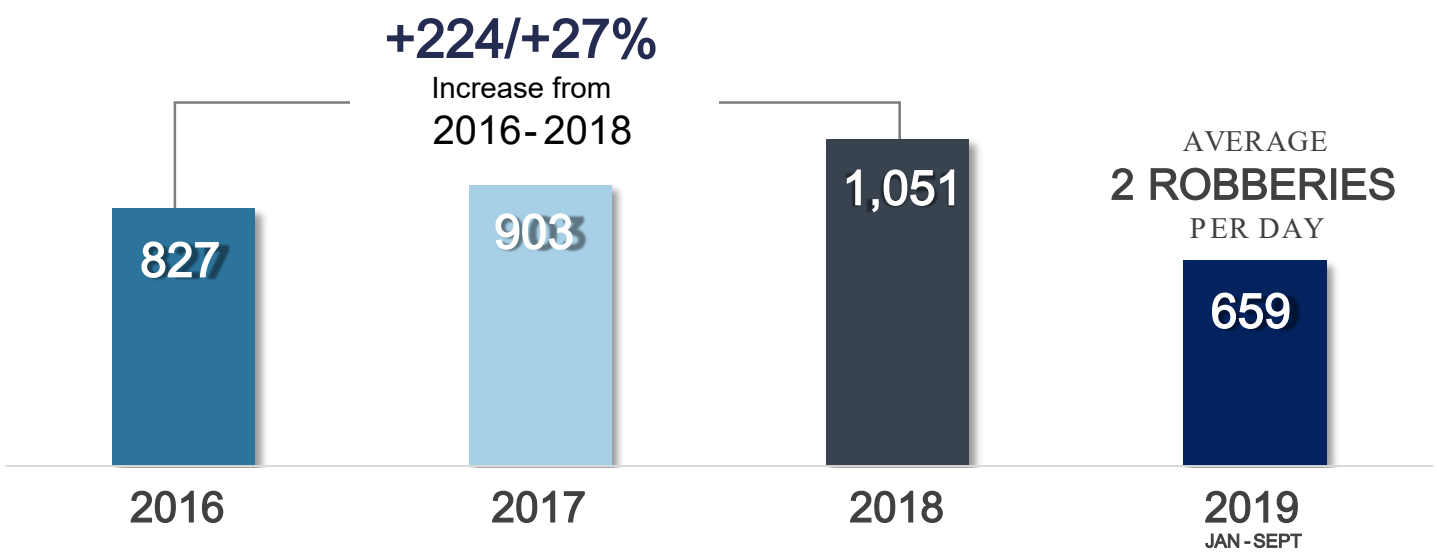


* JAN 1 – OCT 23



NUMBER OF **VICTIMS**

ROBBERIES



ROBBERY – 2019 YTD (JANUARY – SEPTEMBER)

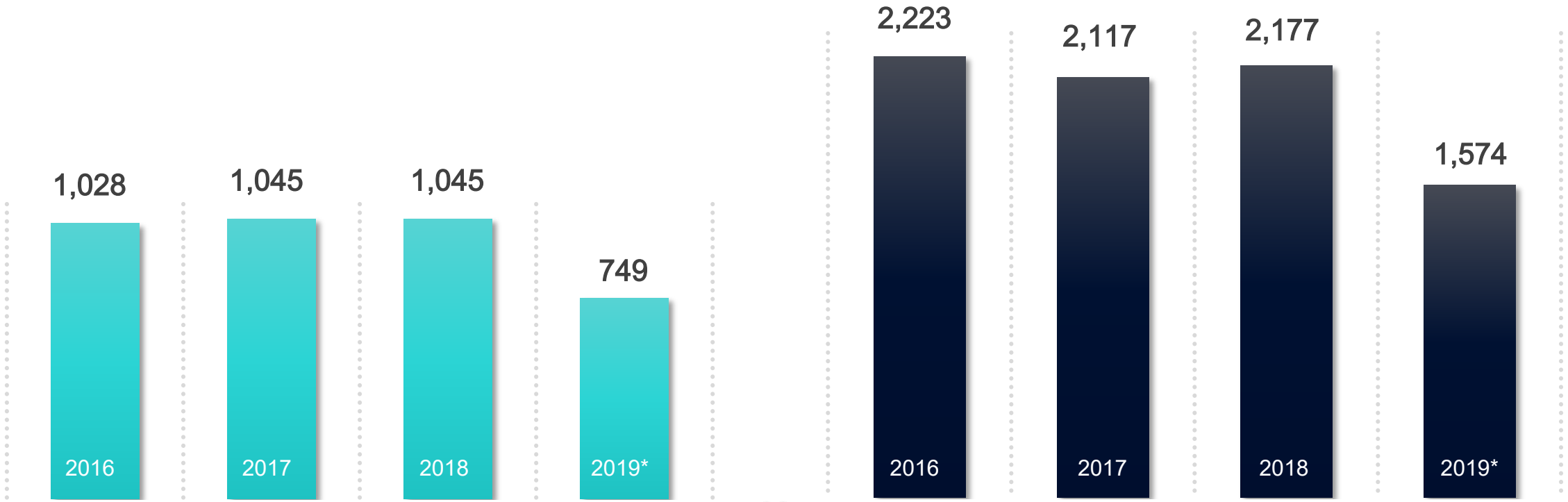
388 WITH WEAPONS | **271** WITHOUT WEAPONS

BUY & SELL EXCHANGE ZONE PROGRAM

CLEAR ZONE ROBBERY PREVENTION PROGRAM

BREACH PROBATION / BAIL VIOLATION

2016 – 2019 YTD*



BREACH PROBATION

RECOGNIZANCE/COMPLY

BAIL VIOLATION

* JANUARY – SEPTEMBER 2019

OFFICERS PER 100,000 POPULATION 2018

VIOLENT CRIME SEVERITY INDEX 2018

Officers per 100,000 population	Violent Crime Solvency Rate		Violent Crime Severity Index
225.6	68%	MONTREAL	91.2
195.6	41%	VANCOUVER	96.4
182.0	58%	EDMONTON	127.2
166.5	50%	TORONTO	107.5
161.1	43%	CALGARY	82.6
146.3	74%	LONDON	71.6
141.1	70%	YORK	43.2
140.5	72%	PEEL*	69.5
138.9	52%	OTTAWA	69.3
130.7	58%	WATERLOO	79.3
128.1	71%	DURHAM	53.9
121.4	78%	HALTON	26.2

Violent Crime Solvency Rate 2018

* Excludes Airport Officers

EFFICIENCIES AND EFFECTIVENESS

STAFFING

- Reallocation of Uniform Officers
- Cyber Support Services
- Civilianization
- Amalgamation of Investigative Services
- Contract Cleaners

COLLABORATIVE INITIATIVES

- Public Safety Broadband Network
- Mugshot Identification
- Call Logger
- Joint Forces Investigations
- Traffic Enforcement & Safety
- Mobile Crisis Rapid Response Teams
- Community Safety & Well Being Plan

DIVERSION OF MVC'S

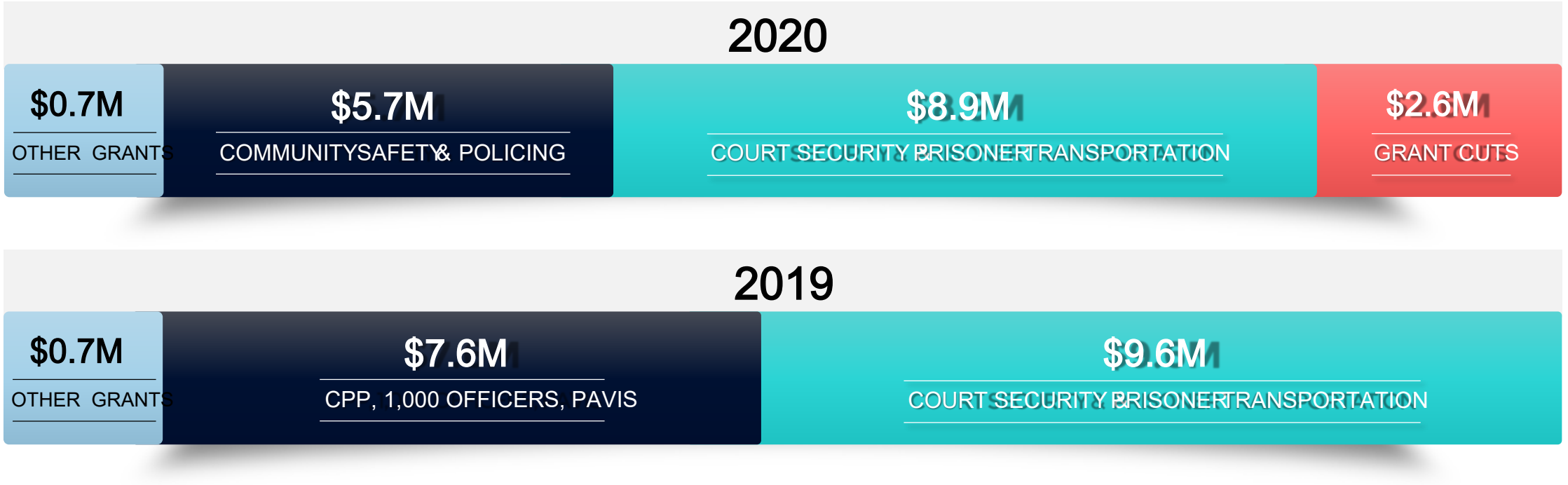
- Pilot Project diverted MVC's to Front Desk
- Future Outsource for Accident Reporting

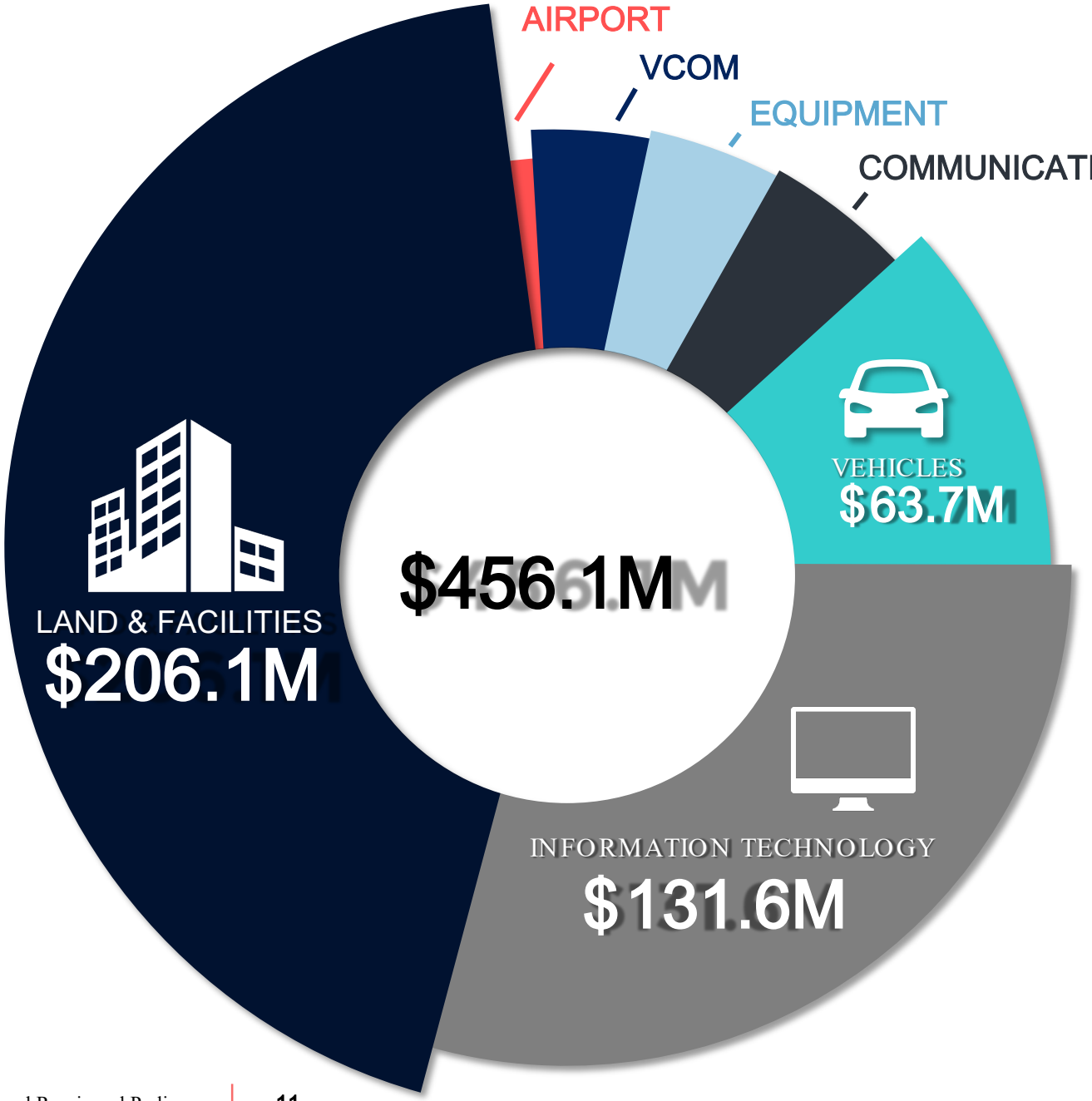
GRANT PROGRAM CHANGES

2020 BUDGET = $15.3M

DECREASED FUNDING = $2.6M

BUDGET IMPACT = 0.5%





10 - YEAR CAPITAL PLAN

2020 - 2029

LAND & FACILITIES
$206.1M

EQUIPMENT
$16.9M

INFORMATION TECHNOLOGY
$131.6M

VCOM
$9.6M

VEHICLES
$63.7M

AIRPORT
$2.3M

COMMUNICATIONS
$25.9M

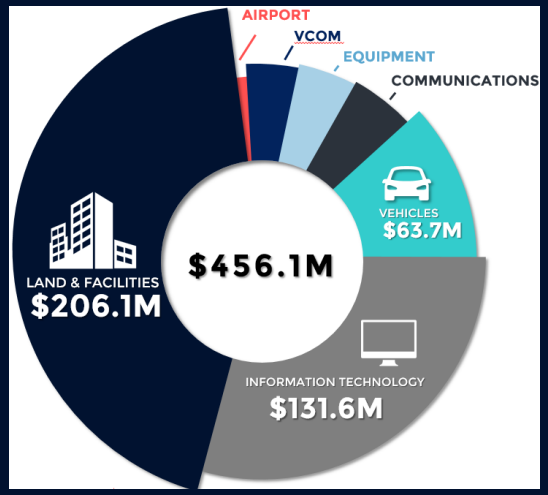
2020 BUDGET SUMMARY

2020 BUDGET

$445.8M

$320.94
PER CAPITA

CAPITAL PLAN



35

UNIFORM OFFICERS

2020 INCREASE

2020 BUDGET	JUNE FORECAST
5.4%	6.1%
$22.7M	$25.7M

GRANT FUNDING

LOSS OF
$2.6M
IN PROVINCIAL GRANT FUNDING CUTS

THANK YOU!!