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Peel Regional Police
2014 Budget Document

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Peel Regional Police 2014 Budget Document

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Section I. Existing Services and Service Levels

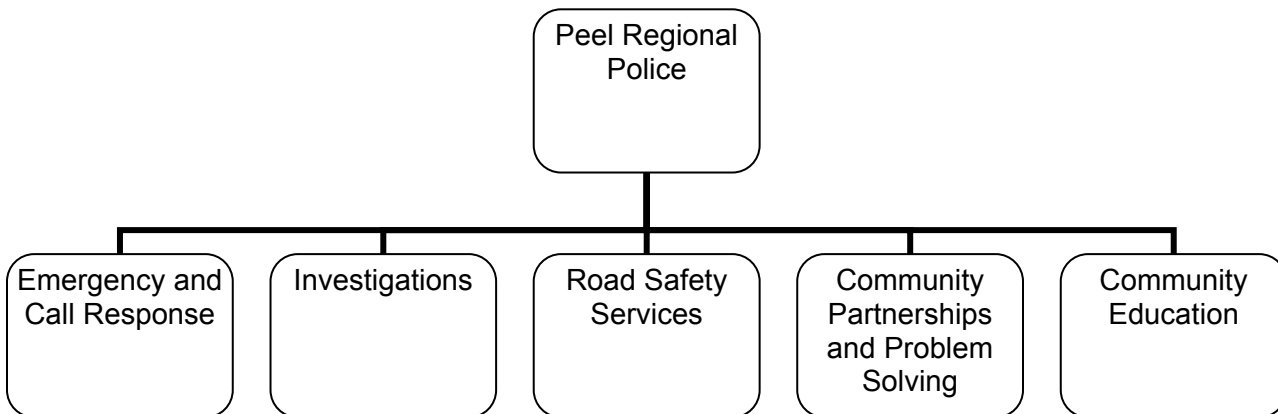
1. Who We Are

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, a Materials Management Centre, the Kestrel Road facility, a Driver Training Track and the Emil V. Kolb Centre for Police Excellence and Police Headquarters. The service delivery area is approximately 538 square kilometres (335 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 Peel Regional Police under a full cost recovery agreement with the Greater Toronto Airports Authority. Thirty-five million passengers pass through the airport annually.

2. Existing Services and Service Levels

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



Emergency and Call Response

- Consists of uniform patrol officers responding to calls for service within the five divisions;
- Radio Operations including dispatch;
- Tactical;
- Canine;
- Underwater Search and Recovery;
- Public Safety;
- Marine unit services; and,
- Explosive Disposal units.

Investigations

- Forensic Identification;
- Intelligence;
- Homicide;
- Major Drugs and Vice;
- Commercial Auto Crime;

- Fraud;
- Robbery;
- Internet Child Exploitation;
- Sex Offender Registry;
- Crimes Against Property and Persons;
- Technological, and sexual assault investigations; and,
- Criminal Investigation units providing investigative services located at each of the divisions.

Road Safety Services

- Traffic enforcement;
- Major Collision investigations; and,
- Regional breathalyzer testing.

Community Partnerships and Problem Solving

- Street Crime unit targeting lawless public behaviour, street-level alcohol and drug related offences, and damage to property;
- Neighbourhood Policing officers providing police interaction with students and members of the community;
- Family Violence unit assisting families victimized by domestic violence;
- Bicycle units providing patrol within the parks;
- Community Station staff responding to public inquiries;
- Youth Crime; and,
- Diversity Relations.

Community Education

- Consists of Crime Prevention;
- Drug Education;
- Peel Children's Safety Village;
- Internet Safety; and,
- Youth education services made available to the residents of Peel.

3. Key Initiatives in 2013

Key initiatives undertaken in 2013 include:

- Awarded one of Greater Toronto's Top Employers and Canada's Top Employers for Young People by MediaCorp Canada.
- Achieved Level 3 Certification of the Excellence Canada, "Quality and Healthy Workplace" award.
- Amalgamated the Regional Breath Unit and Traffic Unit, under the name of Road Safety Services, which will provide the region with 24-hour coverage and reflect the primary objective of ensuring road safety for the community.
- The Witness Case Management program resulted in the cancellation of 2,187 officers scheduled to attend court from January to August 2013; thus increasing front-line policing service hours.
- Implemented a computer mapping software system for the Public Safety Unit (PSU) to assist in the management and coordination of searches.
- Launched the on-line Vulnerable Person Registry service that allows caregivers of vulnerable persons to submit vital information to be made available to police and other emergency services during a crisis situation.

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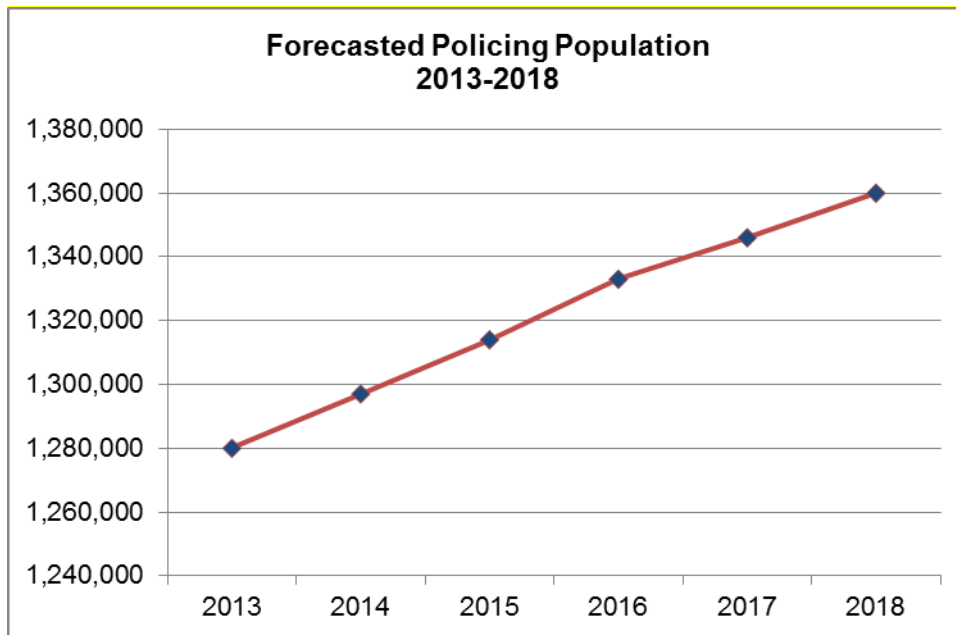
- Launched the mobile Website optimized for use with the latest operating systems on most mobile devices; provide users with the ability to submit reports to police via their mobile devices.
- Acquired an UbiDuo communication device to assist in communicating with citizens who are deaf, deafened or hard of hearing.
- Implemented the iCAD – Mobile for Public Safety (MPS) Mapping Application, eTime Time and Labour System, and eTime Enhancement – Niche Interface for Court Scheduling.
- Deployed new mobile and portable radios throughout the service. The VCOM Project 25 involves upgrading our voice radio communications infrastructure and user gear to a standards based radio platform technology that increases system flexibility, aids longevity and facilitates interoperability.
- Cyber-Bullying awareness initiative, including the “What if Everyone Did Something” poster/video competition, and involvement of 8 high schools in a program designed to provide students with knowledge and intervention strategies related to cyber-bullying.
- Replaced the existing telephone system and equipment with Voice Over Internet Protocol (VOIP) telephone system at all PRP locations.
- Implemented new standardized Quiet Rooms within PRP facilities for employees to be used for relaxation, sleep, meditation or prayer. These rooms are particularly beneficial to those working shifts, or those who require somewhere to sleep prior to attending court.
- Created the OADO (Ontario Association of Designated Officers) to support all Ontario emergency services in preventing and mitigating the effects of worker exposure to communicable diseases during the course of their duties.
- AODA (Accessibility for Ontarians with Disabilities Act) - Undertook the necessary preparations to establish, implement, maintain and document a multi-year accessibility plan, outlining strategies to prevent and remove barriers, as well as an annual status report on the progress and measures taken to date.
- Conducted surveys of staff related to Employee Satisfaction, and feedback on services and training (i.e. IT Service Desk Survey, Driver Training, etc.).
- Conducted the Community and Business Survey to poll community attitudes and opinions on a variety of safety and service measures.
- Created a Cadet Mentorship program dedicated to the development and training of young people interested in policing as a career.
- Community Support Services participated in an internship program (unpaid) with the University of Toronto Mississauga Campus (UTM), in which fourth year students participated in a 200 hour credit course where they researched or assisted with a number of projects.
- Hired 15 high school students during the summer under the Youth in Policing Initiative Program (YIPI), a program offered in partnership with the Ministry of Children and Youth Services, to provide a safe and positive summer employment opportunity for youth who reside in at-risk communities and are reflective of the cultural diversity of the community.
- Hired 22 additional frontline officers to maintain services for the growing population base and meet emerging service demands.
- Implemented changes and updates to the organizational structure to enhance efficiencies and ensure the organization is well positioned for the future.
- Completed renovation of the Kestrel Road facility and the relocation of various bureaux to that site.

Section II. Issues and Trends

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.

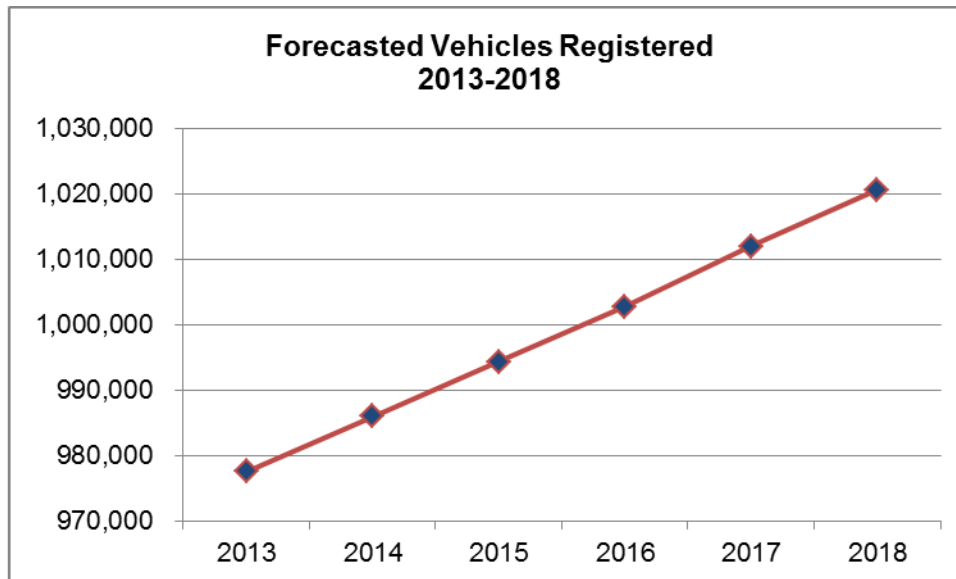
Emerging Community Trends

- **Demographics** – The policing population served by Peel Regional Police is projected to increase 1.3 per cent (17,000) from 1,280,000 in 2013 to 1,297,000 in 2014. The population is projected to increase 6.3 per cent (80,000) by 2018 to 1,360,000. Within the 2013 policing population, an estimated 22 per cent are in the crime prone age cohort (ages 15 to 29), and approximately 8 per cent are youth (ages of 12 to 17).



- **Home Language** – The most common non-official languages spoken most often at home reported in the 2011 Census for Peel are Panjabi (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 977,654 in 2013 to 1,020,592 in 2018, an increase of an additional 42,938 vehicles (4.4 per cent).



Emerging Operational Trends

- **Police Workload - Criminal (21 per cent) versus Non-Criminal (79 per cent)** – While per capita crime rates are decreasing, Police workload related to non-criminal events continues to increase. Many services provided by PRP are not directly related to crime, but focus on enhancing community safety and quality of life. A detailed analysis of 2012 calls for service revealed that approximately 21 per cent of all calls for service were criminal occurrences, and 79 per cent were non-criminal occurrences.
- **Calls for Service – 911 Calls** – From 2011 to 2012, the number of calls to 911 decreased from 405,576 to 381,670 (down 23,906 or 5.9 per cent). In 2013, the number of 911 calls is expected to decrease further by 22,395 or 5.9 per cent, to 359,275. This decrease may be reflective of initiatives to improve community awareness about the use of dialing 9-1-1 for emergencies only.
- **Calls for Service – Priority 1 Calls (calls dispatched immediately)** - Between 2011 and 2012, the number of emergency calls for service (Priority 1) decreased from 55,320 to 53,584 (down 1,736 or 3.1 per cent). However, these calls are projected to increase by 7.9 per cent (or 4,210) to 57,794 in 2013. The majority of Priority 1 calls for service require multiple unit response, impacting overall workload and the delivery of front line policing.
- **Crimes Against Persons** – From 2011 to 2012, crimes against persons decreased slightly from 7,809 to 7,775 (down 34 or 0.4 per cent). In 2013, crimes against persons are projected to remain relatively stable with a slight decrease of 39 (0.5 per cent). The decreasing trend in crimes against persons occurrences is consistent across Canada.
- **Assaults (non-sexual)** – Between 2011 and 2012, assaults (non-sexual) remained relatively stable, with a slight increase from 4,276 to 4,376 (up 100 or 2.3 per cent). In 2013, assaults (non-sexual) are projected to remain relatively stable (4,382).
- **Total Sexual Violations** – Between 2011 and 2012, total sexual violations increased from 590 to 643 (up 53 or 9.0 per cent). In 2013, total sexual violations are projected to decrease to 544, a decrease of 99 or 15.4 per cent.

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- **Robberies** – Robberies decreased from 2011 to 2012, from 1,086 to 961 (down 125 or 11.5 per cent). In 2013, robberies are projected to increase by 22 (up 2.3 per cent).
- **Crimes Against Property** – From 2011 to 2012, crimes against property decreased from 25,856 in 2011 to 24,171 in 2012 (a decrease of 1,685 or 6.5 per cent). In 2013, crimes against property are projected to decrease by 2,844 (down 11.8 per cent).
- **Break and Enter – Total** – Total break and enters decreased from 2011 to 2012, from 4,128 to 3,827 (down 301 or 7.3 per cent). In 2013, break and enters are projected to decrease by 355 (down 9.3 per cent).
- **Request Assistance – Mentally Ill Person** – These non-criminal occurrences have been steadily increasing. From 2011 to 2012, request for assistance – mentally ill person occurrences increased from 3,480 to 3,859 (up 379 or 10.9 per cent). In 2013, these occurrences are projected to increase by 121 (up 3.1 per cent) to 3,980.
- **Personal Injury Collisions** – Between 2011 and 2012, personal injury collisions increased by 234 (8.4 per cent), from 2,797 to 3,031. In 2013, personal injury collisions are expected to decrease by 147 (4.8 per cent), to 2,884.
- **Fatal Collisions** – From 2011 to 2012, the number of fatal collisions remained stable at 26 in both years. In 2013, fatal collisions are projected to increase by 2 (7.7 per cent) to 28 fatal collisions.

Enforcement Trends & Activities

- **Driving while using Electronic Device** – In 2011, there were 6,566 charges laid, and in 2012 there were a total of 4,616 charges laid. To the end of August 2013, the number of driving while using electronic device charges is up from 2012, from 3,487 to 3,777 (up 290 or 8.3 per cent).
- **Impaired Driving Occurrences** – Between 2011 and 2012, the number of impaired driving occurrences increased from 1,535 to 1,608 – an increase of 73 (or 4.8 per cent). To the end of August 2013, the number of impaired driving occurrences is up 71 (7.4 per cent), from 961 in 2012 to 1,032 in 2013. In 2013, Impaired driving occurrences are projected to increase by 144 (9.0 per cent) to 1,172.
- **Drugs** – Between 2011 and 2012, the number of drug occurrences decreased from 4,244 to 4,191 (down 53 or 1.2 per cent). To the end of August 2013, drug occurrences have decreased by 53 (1.9 per cent) from 2,851 in 2012 to 2,798 in 2013. In 2013, drug occurrences are projected to decrease by 47 (1.1 per cent) to 4,144.
- **Canadian Criminal Code Offences** – From 2011 to 2012, PRP had a decline in the number of Canadian Criminal Code offences. Total Canadian Criminal Code offences declined from 39,410 to 37,660 (down 1,750 or 4.4 per cent). In 2013, Canadian Criminal Code offences are projected to decrease by 2,139 (5.7 per cent) to 35,521.
- **Persons Charged** – Between 2011 and 2012, the number of persons charged increased slightly from 17,285 to 17,686 – an increase of 401 (2.3 per cent) persons charged. In 2013, the number of people charged is forecasted to decrease by 542 (3.1 per cent), to 17,144.

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

Section III. 2014 Business Focus

In 2014, Peel Regional Police will focus on the following:

- Build a collaborative “Made in Peel” community safety model that addresses the unique needs of our Region.
- Implement the 2014-2016 Strategic Plan, including development of area Management Action Plans to support the plan and revised vision statement – *A Safer Community Together*.
- Develop the Facilities Plan (2014-2016) to identify the current state of Peel Regional Police facilities, owned or leased by the Region of Peel, and to identify long-term needs for existing and future Police facilities.
- Continue the Proud to be Peel Guild, introduced in 2013, which is part of a campaign aimed to educate and support employees so they are able to make sound and informed decisions.
- Information Technology Services will purchase the necessary tools for, and implementation of, the new Asset Management Program, which will assist with managing the entire life cycle of an asset from procurement through to decommissioning and disposal.
- Complete the Mobile Data Unit (MDU) wireless network upgrades and modem installation.
- Complete the upgrade of the legacy VCOM radio system built in 1997 to a state of the art Project 25 standard compliant public safety grade digital network. The new VCOM system will support all partner agencies: Peel Regional Police, Mississauga, Brampton, and Caledon Fire, Region of Peel Public Works, City of Mississauga, Hydro One Brampton and Canada Border Services Agency. New features include full encryption and data support including, GPS and text messaging capability.
- Continue to conduct Area Risk Self Assessments (ARSAs) within all operational bureaux/areas.
- Continue to enhance the Incident Command program to prepare for the 2015 Pan AM Games.
- Provide educational programs to the community at large on personal safety and crime prevention techniques.
- Implement the e-Collision project that will allow electronic entry of Motor Vehicle Collision reports.
- Implement fax server technology.
- Conduct a service wide audit by Records Information Management System (RIMS) unit relating to the file classification and retention schedule.
- Continue to enhance impaired enforcement activities and initiatives (Last Drink, Impaired Arrest and Collision Location analysis, by monitoring repeat offender dashboards).

Section IV. 2014 Operating Budget

1. 2014 Departmental Operating Budget Overview

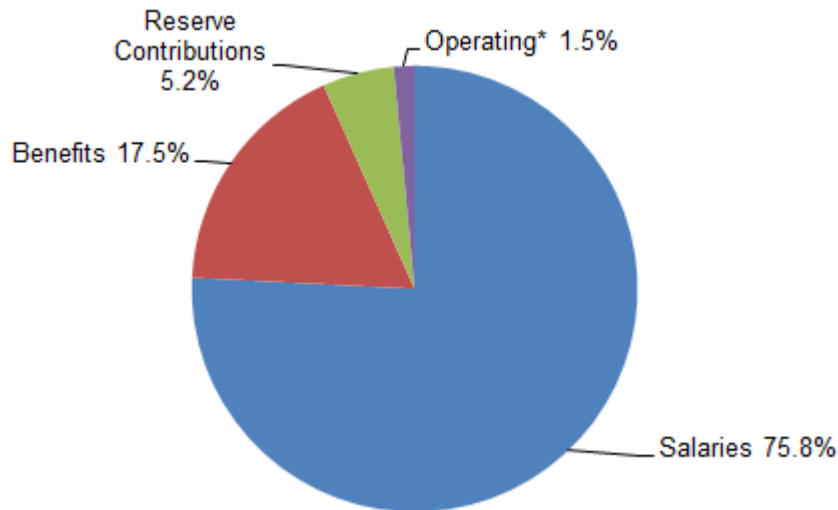
2014 Budget - Net Expenditures

(In \$'000)	2013 Budget	2013 Projection (As at Aug. 31, 2013)	2014 Budget	Budget Change % 2014 vs. 2013
Peel Regional Police	\$338,407	\$336,907	\$349,575	3.3%
Total	\$338,407	\$336,907	\$349,575	3.3%

Peel Regional Police’s 2014 net budget of \$349.6 million represents an increase of \$11.2 million over the 2013 level of spending or 3.3 per cent increase mainly due to:

- Base budget increases totalling \$7.6 million (primarily related to annualization and cost of living increases, which is 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 \$3.6 million for 22 additional growth officers.

2014 Budget By Type



*Operating costs net of revenue/grants.

2. 2014 Operating Budget

The following table summarizes the Peel Regional Police 2014 budget changes.

2014 Budget - Net Expenditures

(In \$'000)	2013 Budget	2014 Changes			2014 Budget
		a. Base Changes	b. Service Demand	c. New Services	
Peel Regional Police	\$338,407	\$7,584	\$3,584	\$0	\$349,575
Total	\$338,407	\$7,584	\$3,584	\$0	\$349,575

Note: Please refer to Appendix 1 for details.

a. Base Budget Changes

Annualization

- The cost of annualizing the prior year's economic wage adjustment amounts to \$1.8 million.

Cost of Living

- The budget includes an increase of \$7.8 million for salaries and benefits in accordance with the collective agreements.

Recoveries

- The budget includes a revenue decrease of \$0.1 million related to user fees.

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 expected to be received from the Provincial Government. Peel Regional Police has a contract that provides funding from 2012 - 2014. 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 \$1.2 million were found which reduced the 2014 budget request.

Other Pressures

- The budget includes an increase of \$0.5 million required to address inflationary pressures such as the maintenance requirements of new capital projects, hydro and risk management.

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b. Service Demand

Program Service Demands	Net Cost (\$'000)	
	2014 Budget	2015 Impact
Peel Regional Police		
<ul style="list-style-type: none"> • Funding has been requested for 22 front line officers (as per the staffing formula) to maintain existing services for the growing population base and emerging trends. • In addition, 6 support positions and 5 part time to full time complement conversions are funded within the base budget arising from the full cost formula for the 2013 additional uniform officers. This formula recognizes that the addition of officers has a direct impact on increased support demands. 	\$3,584	\$0
	\$0	\$0
Total Service Demands	\$3,584	\$0

c. Budget for New Services

No new services are being introduced in 2014.

Section V. 2014 Capital Budget

1. 2014 Departmental Capital Plan Overview

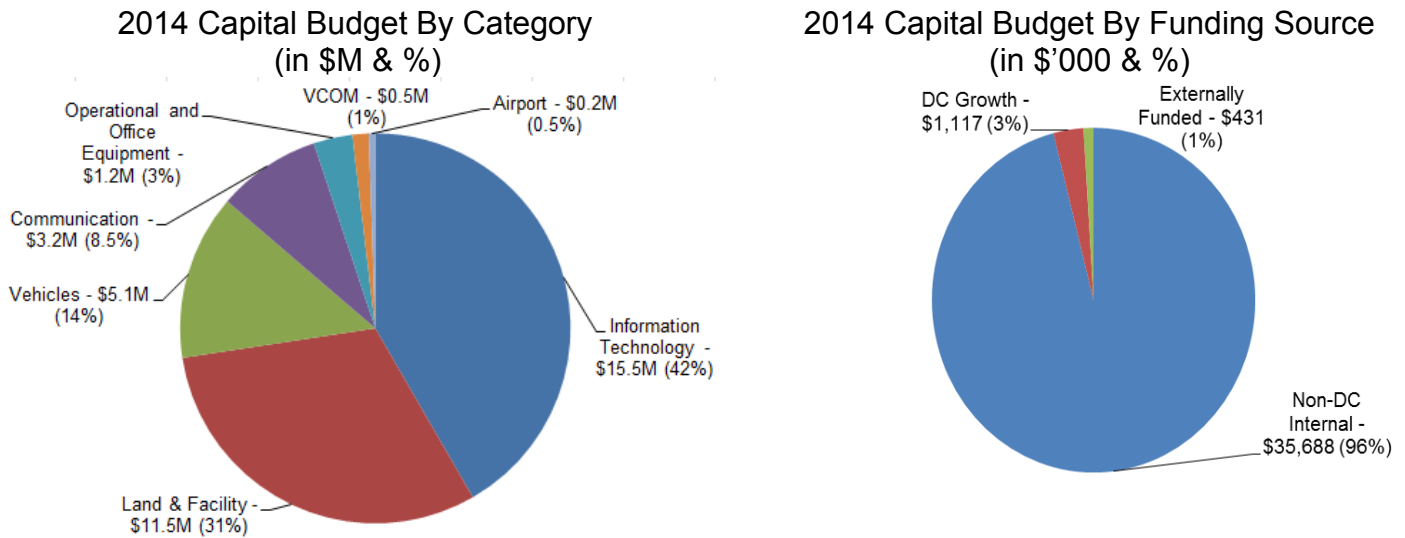
The following table lists the unspent portion of existing capital budgets carried forward from 2013 (48 projects), the new capital plan for 2014 (19 projects), and the resulting total capital budget available to spend in 2014 (\$78.3 million). Of the \$78.3 million, PRP staff estimate spending in 2014 to be \$52.4 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)	2014 Capital Budget (\$'000)	Total Capital In 2014 (\$'000)
DC Growth	2,489	431	2,920
Externally Funded	5,804	1,117	6,921
Non-DC Internal*	32,795	35,688	68,483
Total Expenditures	41,088	37,236	78,324
2014 Cash Flow	30,369	22,054	52,423
# of Projects	48	19	67

* Note: Non-DC Internal capital work includes state of good repair (SOG), non-DC growth, service level enhancement and grants to external agencies.

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The following graphs illustrate the 2014 Capital Budget totaling \$37.2 million by Category and By Funding Source.



2. Existing Capital Projects (2013 and prior)

Vehicles

- 223 vehicles will be purchased in 2014: 75 marked vehicles, 51 unmarked, 63 pre-owned, 7 growth, 15 bicycles, 5 motorcycles and 7 specialty vehicles.

Land and Facilities

The following projects will be undertaken in 2014:

- Expansion of 11 Division.
- Building of a shared secondary Regional Data Centre.
- Renovations to space occupied by Peel Regional Police at Grenville & William Davis Courthouse.
- Design and development of a New Police Facility.

Information and Technology & Equipment

The following projects will be undertaken in 2014:

- Replacement of the Mobile Data Units, eTicketing System, and eTokens.
- The Live Scan project will allow for PRP to conduct electronic fingerprinting.
- Replacement of Quartermaster Stores Inventory System.
- Data Storage project will purchase additional storage necessary for evidentiary and retention purposes.
- Upgrades to a security system as a result of a Security Review (Phase I).

Communication Equipment

- The purchase of digital portable and mobile radio equipment for Peel Regional Police will be completed.

VCOM Management

- VCOM Voice Radio infrastructure replacement will be completed in 2014.

3. 2014 Capital Budget and Operating Impact

a. 2014 Capital Budget

The 2014 capital budget totalling \$37.2 million focuses on the following areas necessary to enable the Peel Regional Police to meet service demands: information technology requirements (\$15.5 million), facilities revitalization and expansion (\$11.5 million), ongoing replacement of vehicles within the fleet (\$5.1 million), communications equipment (\$3.2 million), operational and office equipment (\$1.2 million), VCOM Group requirements (\$0.5 million) and expenditures recovered from the Greater Toronto Airports Authority (\$0.2 million). Further details of the 2014 Peel Regional Police Plan are included in Appendix II & III.

Major Projects included in 2014 include:

Non-DC Internal - \$35.7 million

- 213 vehicles will be purchased in 2015: 70 patrol vehicles, 14 support, 101 pre-owned, 6 growth and 22 other vehicles.
- Information Technology Equipment is scheduled for replacement each year to refresh desktops, laptops, printers and scanners.
- Information Technology Development will enhance existing systems.
- Communications Centre Revitalization will commence.
- Upgrades to security systems resulting from a Security Review (Phase II).
- Development of a Training Center to be used by Emergency Support Services, Use of Force, and the COPS program.
- Implementation of a disaster recovery plan.
- Electronic solution for case files and disclosure management.

External - \$1.1 million

- The Airport Division will receive new mobile data units, computer equipment and vehicles which will be funded by the Greater Toronto Airports Authority.
- Wireless Data Backup project for the VCOM Voice Radio system will be undertaken.

Growth \$0.5 million

- Body armour, pistols, ammunition, radios and vehicles will be purchased for 22 additional officers required to meet growth demands.

b. Operating Impact of 2014 Capital Budget

In 2014 the ongoing operating impact of capital projects is \$0.1 million. Projects such as the replacement of the Digital Recording System, Portfolio Management Software, Community Complaints Tracker, Recording of Prisoner Vans, Network Analysis Tools and eToken replacement require software maintenance.

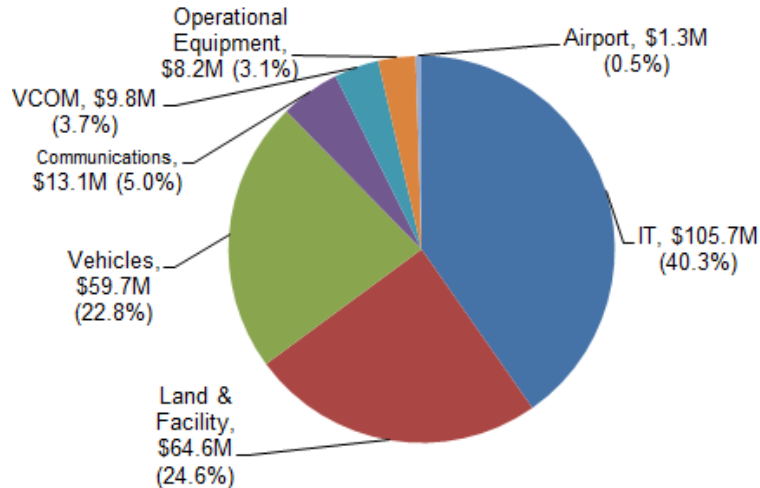
(In \$'000)	2014	2015	2016	2017 onward
Staffing Costs	\$0	\$0	\$0	\$0
Non-staffing costs	\$130	\$888	\$406	\$76
Total Costs	\$ 130	\$ 888	\$ 406	\$ 76
External Funding	\$0	\$0	\$0	\$0
Net Operating Impact	\$130	\$888	\$406	\$ 76

4. 2014 – 2023 10-Year Capital Plan

The ten year capital plan totals \$262.4 million. This represents an increase of \$24 million over the 2013 ten year plan totalling \$238.4 million. Details of the Ten Year Peel Regional Police Capital Plan are included in Appendix IV.

The following graph illustrates the Ten Year capital plan by category.

2014 – 2023 10-Year Capital Plan By Category
(in \$M & %)



Major Projects included in 2015 – 2023 include:

1. Information Technology

- Infrastructure Refresh (desktop computers, printers, etc.) is scheduled for each year to replace desktops, laptops, printers and scanners along with Data Storage requirements.
- Various system/software development has been included in the Ten Year plan such as Electronic Document & Records (2015), Document Imaging (2015), and Records Management System (2022).
- Replacement of the Mobile Data Units is scheduled for 2016 and 2020.
- Mobile Video Recording is scheduled in 2016 and 2021.
- Recording of Holding Facilities is scheduled in 2015 and 2020.

2. Vehicles

- 2,345 vehicles (patrol, support, pre-owned, bicycles, motorcycles and other vehicles) will be purchased.

3. Land and Facility

- Construction of a new Police Facility will commence in 2015.
- A North Brampton Facility is scheduled for 2020.
- A Backup Communication Centre is scheduled for 2020.

4. Operational and Office Equipment

- Replacement of specialized assets, furniture and office equipment.
- Purchases of operational equipment for new police staff.

5. *Communication Equipment*

- Tape Logger/Call Checks system will be upgraded in 2015 and 2020.
- New Staff Communication equipment consisting of portable radios, mobile radios, mobile data terminals, sirens and chargers for new uniform police staff will be purchased each year.
- A 9-1-1 Telephone System Upgrade is budgeted in 2017 and 2022.
- Portable Officer Radios are scheduled for purchase in 2023.

6. *VCOM*

- VCOM infrastructure upgrade is budgeted in years 2017 to 2020.
- Wireless Data Backup is scheduled in 2017.

7. *Airport*

- Airport Division will receive new vehicles and equipment as required.

Section VI. Output/Outcome Measures

Measure	2013 Target	2013 Projection	2014 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.	543/100,000	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 2012 data published in 2013 by the Canadian Centre for Justice Statistics (CCJS), PRP's rate per 100,000 of crimes against persons (564) was well below the national (1,190) and provincial (901) rates.
Crimes Against Property	PRP's rate for crimes against property < the national and provincial rates for crimes against property.	1,623/100,000	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 2012 data published in 2013 by the Canadian Centre for Justice Statistics (CCJS), PRP's rate per 100,000 of crimes against property (1,750) was below the national (3,414) and provincial (2,622) rates.
Solvency Rates				
Crimes Against Persons	PRP's solvency rate for crimes against persons > the national and provincial solvency rates for crimes against person.	74%	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 2012 data published in 2013 by the Canadian Centre for Justice Statistics (CCJS), PRP's solvency rate for crimes against persons (74%) was above the national (72%) and above the provincial (73%) 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.	35%	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 2012 data published in 2013 by the Canadian Centre for Justice Statistics (CCJS), PRP's solvency rate for crimes against property (34%) was above the national (24%) and provincial (25%) solvency rates for crimes against property.

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Measure	2013 Target	2013 Projection	2014 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.	251/100,000 update	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 2012 rate per 100,000 for personal injury motor vehicle collisions (240) was well below the 2010 national (370)* and provincial (477) 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.	2/100,000 update	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 2012 rate per 100,000 for fatal motor vehicle collisions (2.1) was below the 2010 national (6.5)* and provincial (4.3) rates.
Satisfaction Levels				
Community Survey results	Residential: satisfaction level ≥ 86%	Residential: 87% satisfied (2013 Survey Results)	Results from the next Community Survey will be available in 2016.	(√) 2013 target attained. Information collected through this consultation process will continue to be utilized for program planning, service delivery, and development of 2014-2016 PRP Strategic Plan.
	Business: satisfaction level ≥ 85%	Business: 91% satisfied (2013 Survey Results)	Results from the survey will be available in 2016.	(√) 2013 target attained.

*Source: <http://www.tc.gc.ca/eng/roadsafety/tp-1317.htm> (Traffic information)

<http://www.statcan.gc.ca/tables-tableaux/sum-som/l01/cst01/demo02a-eng.htm> (Population information)

Section VII. Staffing

The table below summarizes the staffing changes at Peel Regional Police.

	2013 Approved FTEs *	Changes in 2014	2014 Total	Change % 2014 vs. 2013
Uniform	1,957	22	1,979	1.12%
Civilian	818	11	829	1.34%
Cadet	30	0	30	0.0%
Total	2,805	33	2,838	1.18%

* Includes 2013 in-year changes

The 2014 Budget includes a funding request for 22 front-line officers (as per the staffing formula) to maintain existing services for the growing population base and emerging trends. In addition, 6 support positions and 5 part time to full time complement conversions are funded from the full cost formula for the 2013 additional uniform officers. This formula recognizes that the addition of officers has a direct impact on increased support demands.

Section VIII. Future Outlook

Net Expenditures

(In \$'000)	2014 Budget Forecasted in 2013 Budget	2014 Budget	2015 Forecast	2016 Forecast	2017 Forecast
Peel Regional Police	\$353,021	\$349,575	\$366,071	\$381,128	\$396,236
# of FTEs	2,838	2,838	2,869	2,900	2,931

The 2015-2017 Budget forecast includes funding for additional front line officers (22 per year) and support positions (9 per year) to maintain existing services for the growing population base and emerging trends.

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. However, at this time the Provincial Government has provided funding commitments for 2012 to 2014. Peel Regional Police has included additional revenue in the amount of \$1.4 million in 2014. In 2012 \$1.3 million and in 2013 \$1.4 million were included in the base budget for Peel Regional Police.

Section IX. Disclosure of 2014 Budget Risks and Key Program

Assumptions

The 2014 Budget is based on the best available information at this time. If the additional revenue of \$1.4 million, the third installment of the Provincial Upload of Court Security and Prisoner Transportation costs, is not received in total, additional budget pressures will result.

Section X. Useful links

Peel Regional Police website: <http://www.peelpolice.on.ca/en/>

Peel Regional Police

Appendix I
Peel Regional Police
2014 Operating Budget Pressures – Departmental Summary

2014 Operating Budget (\$'000)

	Total Expenditures	Total Revenues	Net Cost
2013 Revised Cost of Service	375,824	(37,417)	338,407
2014 Proposed Budget Changes			
a. Base Budget Changes			
Annualization	1,833	-	1,833
Cost of Living	7,823	-	7,823
Recoveries (i.e. grants, fees, external contracts)	368	(307)	61
Provincial Upload (Court Security and Prisoner Transportation)	-	(1,351)	(1,351)
Efficiencies	(1,138)	(113)	(1,251)
Other Pressures (i.e. maintenance)	1,428	(987)	441
Police Services Board	28	-	28
<i>Subtotal – Base Budget Changes</i>	10,342	(2,758)	7,584
b. Service Demand			
Growth (22 front-line officers)	3,584	-	3,584
<i>Subtotal – Service Demand</i>	3,584	-	3,584
c. New Services			
<i>Subtotal – New Services</i>	-	-	-
Total 2014 Proposed Budget Changes	13,926	(2,758)	11,168
2014 Proposed Budget (2014 Recommended Cost of Service)	389,750	(40,175)	349,575

Peel Regional Police

Appendix II Peel Regional Police 2014 Capital Budget

2014 Capital Program Summary (\$'000)

The main highlights over the 2014 planning period are as follows:

Description

<u>Total Expense</u>	2014		
	<u>External</u>	<u>Funding Internal</u>	<u>DCA</u>

Communication Equipment

Projects dealing with the improvement, development, and replacement of radios, communications and telephone systems.

3,179 0 3,054 125

Information Technology

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

15,496 0 15,496 0

Land and Facility

Projects dealing with the development, expansion and maintenance of Police facilities.

11,530 0 11,530 0

Operational and Office Equipment

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

1,211 0 1,100 111

Vehicles

Projects dealing with the purchase of vehicles.

5,129 926 4,008 195

Airport

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

191 191 0 0

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.

500 0 500 0

Totals for 2014 Capital Plan:

37,236 1,117 35,688 431

Peel Regional Police

Appendix III Peel Regional Police Ten Year Capital Plan

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</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.								
14-8600	COMMUNICATIONS SYSTEMS TO UNDERTAKE THE PURCHASE OF COMMUNICATIONS SYSTEMS.	0	600	0	1,247	0	1,494	3,341
14-8601	COMMUNICATION EQUIPMENT FOR NEW POLICE STAFF TO UNDERTAKE THE PURCHASE OF COMMUNICATION EQUIPMENT FOR NEW UNIFORM POLICE STAFF.	179	179	179	179	179	5,395	6,290
14-8610	COMMUNICATIONS EQUIPMENT TO UNDERTAKE THE PURCHASE OF COMMUNICATIONS EQUIPMENT (I.E. RADIOS, DESKTOP TELEPHONES, ETC.).	3,000	0	150	0	0	300	3,450
10 Year Totals For: CE		3,179	779	329	1,426	179	7,189	13,081

Information Technology

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

14-8201	ENTERPRISE SOFTWARE TO UNDERTAKE THE PURCHASE OF COLLABORATIVE SOFTWARE TOOLS THAT ARE PROVIDED TO THE ORGANIZATION.	700	940	500	0	0	3,250	5,390
14-8202	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.	1,350	0	125	150	1,000	3,315	5,940

Peel Regional Police

Appendix III Peel Regional Police Ten Year Capital Plan

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Yrs 6-10</u>	<u>Gross</u>
14-8215	SERVICE ENHANCEMENTS TO IMPLEMENT NEW INFORMATION TECHNOLOGY SOLUTIONS TO MEET THE NEEDS OF THE ORGANIZATION.	3,957	6,705	3,700	375	1,865	6,370	22,972
14-8220	INFORMATION TECHNOLOGY DEVELOPMENT TO FUND REPLACEMENTS/UPGRADES TO POLICE SERVERS AND INFORMATION TECHNOLOGY INFRASTRUCTURE.	1,380	800	1,922	1,300	1,750	9,422	16,574
14-8230	ENHANCED TECHNOLOGY SOLUTIONS TO IMPLEMENT INFORMATION TECHNOLOGY SOLUTIONS WITHIN THE ORGANIZATION.	619	800	1,200	900	900	4,500	8,919
14-8232	RECORDS MANAGEMENT SYSTEM TO REFRESH THE RECORDS MANAGEMENT SYSTEM.	0	0	0	0	0	8,000	8,000
14-8245	MOBILE DEVICES TO IMPLEMENT INITIATIVES AND REPLACE EXISTING MOBILE DATA AND/OR COMMUNICATIONS DEVICES.	0	0	3,500	0	0	3,500	7,000
14-8250	CORPORATE SERVICES SYSTEMS TO UNDERTAKE NEW INITIATIVES AND REPLACE EXISTING HARDWARE AND SOFTWARE INFRASTRUCTURE TO MEET THE INFORMATION TECHNOLOGY REQUIREMENTS OF VARIOUS BUREAUX.	0	1,700	0	350	300	850	3,200
14-8260	DISASTER RECOVERY TO IMPLEMENT A DISASTER RECOVERY SOLUTION WHICH WILL PROVIDE ADDITIONAL REDUNDANCIES TO INFORMATION TECHNOLOGY ASSETS.	4,600	0	0	0	0	0	4,600

Peel Regional Police

Appendix III Peel Regional Police Ten Year Capital Plan

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Yrs 6-10</u>	<u>Gross</u>
14-8270	DIGITAL RECORDING TO UNDERTAKE THE IMPLEMENTATION OF DIGITAL RECORDING OF PRP INTERVIEW ROOMS AND HOLDING FACILITIES.	0	1,000	0	500	0	1,000	2,500
14-8290	INFORMATION TECHNOLOGY EQUIPMENT TO PURCHASE INFORMATION TECHNOLOGY ASSETS (IE. DESKTOP COMPUTERS, LAPTOPS, PRINTERS, SCANNERS, VIDEO EQUIPMENT, TELEVISIONS, ETC.) ON AN ONGOING BASIS.	2,890	1,819	1,970	1,639	2,532	9,705	20,555
10 Year Totals For: IT		15,496	13,764	12,917	5,214	8,347	49,912	105,650

Land and Facility

Projects dealing with the development, expansion and maintenance of Police facilities.

14-8300	FACILITIES REVITALIZATION TO UNDERTAKE ONGOING MAINTENANCE AND RENOVATIONS OF POLICE FACILITIES.	4,730	400	400	400	400	2,000	8,330
14-8310	CONSTRUCTION OF A NEW POLICE FACILITY TO UNDERTAKE CONSTRUCTION OF A NEW FACILITY WITH APPROXIMATELY 85,000 SQUARE FEET.	0	28,000	0	0	0	0	28,000
14-8320	FACILITIES ENHANCEMENT TO UNDERTAKE BUILDING CONDITION ASSESSMENTS, SPACE FEASIBILITY STUDIES, AND REVIEW FACILITY SECURITY AND IMPLEMENT RESULTING RECOMMENDATIONS.	3,100	0	0	0	250	0	3,350
14-8322	NORTH BRAMPTON DIVISIONAL FACILITY TO CONSTRUCT A NEW 50,000 SQ. FT. DIVISIONAL FACILITY TO BE LOCATED IN NORTH BRAMPTON.	0	0	0	0	0	17,775	17,775

Peel Regional Police

Appendix III Peel Regional Police Ten Year Capital Plan

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Yrs 6-10</u>	<u>Gross</u>
14-8323	BACK-UP COMMUNICATIONS CENTRE TO CONSTRUCT A NEW BACK UP COMMUNICATIONS CENTRE.	0	0	0	0	0	3,500	3,500
14-8324	TRAINING CENTRE TO DEVELOP A TRAINING CENTRE FOR USE BY VARIOUS PRP BUREAUX.	3,700	0	0	0	0	0	3,700
10 Year Totals For: LF		11,530	28,400	400	400	650	23,275	64,655

Operational and Office Equipment

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

14-8400	SPECIALIZED AND OPERATIONAL ASSETS TO UNDERTAKE THE PURCHASE OF SPECIALIZED AND OPERATIONAL ASSETS.	900	425	425	450	450	2,450	5,100
14-8405	EQUIPMENT FOR NEW POLICE STAFF TO UNDERTAKE THE PURCHASE OF UNIFORM AND PERSONAL EQUIPMENT FOR NEW UNIFORM OFFICERS.	111	111	111	111	111	555	1,110
14-8410	FURNITURE TO UNDERTAKE THE PURCHASE OF FURNITURE.	200	200	200	200	200	1,000	2,000
10 Year Totals For: OE		1,211	736	736	761	761	4,005	8,210

Vehicles

Projects dealing with the purchase of vehicles.

14-8100	VEHICLES TO UNDERTAKE THE PURCHASE OF PATROL, SUPPORT AND SPECIALTY VEHICLES AND RELATED EQUIPMENT.	4,934	6,167	5,558	5,665	5,880	29,535	57,739
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Peel Regional Police

Appendix III Peel Regional Police Ten Year Capital Plan

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Yrs 6-10</u>	<u>Gross</u>
14-8100	VEHICLES FOR NEW POLICE STAFF TO UNDERTAKE THE PURCHASE OF ADDITIONAL VEHICLES FOR UNIFORM POLICE STAFF.	195	195	195	195	195	975	1,950
10 Year Totals For: VH		5,129	6,362	5,753	5,860	6,075	30,510	59,689
AIRPORT								
Projects dealing with the capital requirements for the Airport Division including information technology, communications, office equipment, furniture and vehicles.								
14-8500	AIRPORT THIS PROJECT REPRESENTS AIRPORT DIVISION REQUIREMENTS AND IS ENTIRELY FUNDED BY THE GREATER TORONTO AIRPORTS AUTHORITY.	191	376	322	79	106	210	1,284
10 Year Totals For: XA		191	376	322	79	106	210	1,284
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.								
14-8920	VCOM SOFTWARE/HARDWARE TO PURCHASE A VOICE COMMUNICATIONS SYSTEM, INCLUDING HARDWARE/SOFTWARE AND VCOM TOWER UPGRADES, AS WELL AS AN ASSET MANAGEMENT SYSTEM.	0	0	0	800	2,000	4,000	6,800
14-8921	VCOM WIRELESS DATA BACKUP TO INSTALL VCOM'S PORTION OF THE GTA 700 MHZ BROADBAND DATA NETWORK TO PROVIDE BACKUP COMMUNICATIONS AND INTEROPERABILITY TO GTA AGENCIES.	500	0	0	2,500	0	0	3,000
10 Year Totals For: XV		500	0	0	3,300	2,000	4,000	9,800
Totals for 10 Year Capital Plan:		37,236	50,417	20,457	17,040	18,118	119,101	262,369