

**Peel Regional Police**  
**2018 Budget Document**

**THIS PAGE INTENTIONALLY LEFT BLANK**

# Peel Regional Police 2018 Budget Document

<b>Section I. How We Serve the Community</b> .....	<b>2</b>
1. What We Do .....	2
2. How We Serve the Community .....	2
3. Key Initiatives in 2017.....	4
<b>Section II. What’s Changing</b> .....	<b>6</b>
<b>Section III. Doing Better</b> .....	<b>10</b>
<b>Section IV. 2018 Operating Budget</b> .....	<b>11</b>
1. 2018 Departmental Operating Budget Overview.....	11
2. 2018 Operating Budget .....	12
<b>Section V. 2018 Capital Budget</b> .....	<b>14</b>
1. 2018 Departmental Capital Plan Overview .....	14
2. Existing Capital Projects (2017 and prior) .....	15
3. 2018 Capital Budget and Operating Impact .....	15
4. 2018 – 2027 10-Year Capital Plan.....	16
<b>Section VI. Output/Outcome Measures</b> .....	<b>18</b>
<b>Section VII. Staffing</b> .....	<b>20</b>
<b>Section VIII. Future Outlook</b> .....	<b>20</b>
<b>Section IX. Disclosure of 2018 Budget Risks and Key Program Assumptions</b> .....	<b>20</b>
<b>Section X. Useful links</b> .....	<b>20</b>
<b>Appendix I - 2018 Operating Budget Pressures – Departmental Summary</b> .....	<b>21</b>
<b>Appendix II - 2018 Capital Budget</b> .....	<b>22</b>
<b>Appendix III - Ten Year Capital Plan</b> .....	<b>23</b>

## 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 and 128,000 businesses in the cities of Brampton and Mississauga. Policing services are made available through Divisional Facilities, Community Stations, the Emil V. Kolb Centre for Police Excellence, the Materials Management Centre, the Kestrel Road facility, and Police Headquarters. The service delivery area is approximately 562 square kilometres. Bordering Lake Ontario, the Marine Unit patrols all accessible shoreline including inland bodies of water and 272 square kilometres 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 44 million passengers passed through the airport in 2016.

### 2. How We Serve the Community

PRP has an authorized complement of 2,913 employees (as of July 2017), comprised of 2,036 uniform officers, 30 cadets and 847 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***

- Commercial Auto Crime
- Criminal Investigation units providing investigative services located at each of the divisions
- 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 patrol within the parks
- Community Station staff responding to public inquiries
- Crime Stoppers
- Community Mobilization Teams
- Chief's Advisory Committees (Black, Chinese, LGBTQ+, Muslim, Sikh, and Youth)
- Diversity Relations and Community Support
- Crisis Outreach Assessment Support Team (COAST)
- Family Violence Unit assisting families victimized by domestic violence and elder abuse
- School Resource officers providing police support to 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

## ***Community Education***

- Crime Prevention
- Drug Education
- Peel Children's Safety Village
- Youth Education

### 3. Key Initiatives in 2017

Key initiatives undertaken in 2017 include:

- Launched the 2017-2019 Strategic Plan, internally and externally. The Strategic Plan was developed in collaboration with input from the residential and business communities, community stakeholders, youth and PRP employees. The Strategic Plan consists of three Areas of Focus: Community Safety Together; Professional, Diverse and Supportive Workplace; and Quality Service and Fiscal Responsibility.
- Continued working towards obtaining certification in the Progressive Excellence Program, “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 and continue our focus on supporting the mental health and wellbeing of employees.
- Developed a Post-Traumatic Stress Disorder (PTSD) Prevention Plan for PRP employees. The plan includes organizational policies that address psychological health in the workplace, and includes current and planned initiatives and programs to help prevent or mitigate the risk of PTSD among our employees.
- Collaborated with our six Chief’s Advisory Committees (Chinese, Black, Muslim, Sikh, LGBTQ+, and Youth) to engage various leaders within the community to address issues, find solutions, strengthen relationships and create a greater sense of cultural understanding and mutual respect. They also act as a resource to PRP in matters of policy, communications, training, outreach, and engagement strategies.
- The Community Mobilization Teams continue to patrol and engage with the community by utilizing community based policing strategies to connect with and support members of the community. Based out of each Division, these teams are focused on increasing community engagement, and improving trust through visibility, investigations and enforcement, education, proactive strategies, and developing relationships. Partnerships with support service agencies are also a key component.
- Commenced live-streaming key events and news conferences. In addition to providing immediate and relevant information, this technology will also contribute to enhancing overall awareness of the various programs and services that PRP offers to the community.
- The Peel Human Trafficking Service Providers Committee has developed and launched a new human trafficking protocol with partner agencies.
- Expanded the Buy and Sell Safe Exchange Zone initiative to include 12 Division, in addition to 22 Division. Two dedicated, signed parking spaces are located at both Divisions, to allow citizens a safe location for transactions arranged through online websites. PRP is the first police department in the Greater Toronto Region to have a fully signed zone of this kind.
- Crime Prevention Services launched the online Bicycle Registry. Citizens can register their bicycles online, thereby increasing the chances of having their bicycle returned if it is lost or stolen.
- The 2017 Spring Gun Amnesty Program resulted in 69 firearms, 6 edged weapons, and 75 pounds of ammunition being turned in for destruction. The program provides citizens a controlled and safe opportunity to turn in unwanted firearms, weapons and ammunition.
- Partnered with Special Olympics Ontario to host the 2017 Special Olympics Provincial Summer Games in the Region of Peel. The 2017 Summer Games were held from July 13-16, 2017.
- Implemented recruitment initiatives to attract professional, skilled and diverse applicants. In addition to hosting various information sessions, Outreach Officers develop and conduct recruiting presentations to various community groups, community colleges and universities, and local high schools to attract

## Peel Regional Police – 2018 Budget Document

new applicants. PRP has entered into contracts with the Ontario University Athletics (OUA) and League1 Ontario Women's Soccer, to reach potential applicants who strive for physical fitness and possess leadership skills.

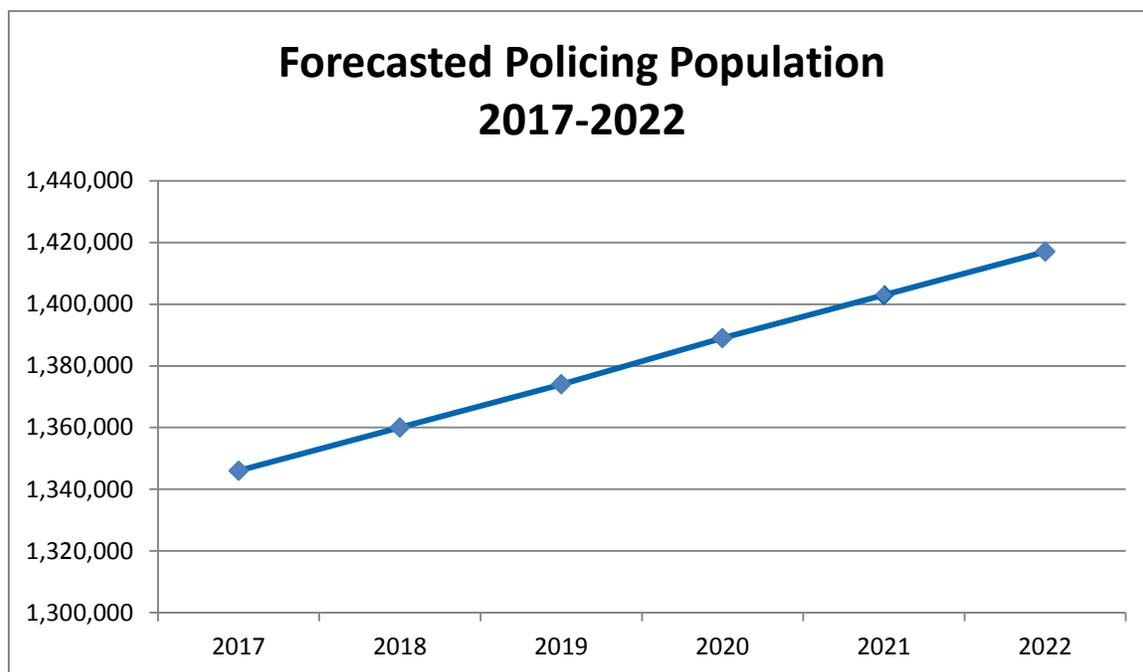
- Hired 21 additional front-line officers to maintain services for the growing population base and meet emerging service demands.
- Hired 20 youths for the summer Youth in Policing Initiative (YIPI) program, which is partially funded by the Ontario Ministry of Children and Youth Services. An additional youth was funded by United Way and Safe City Mississauga.
- Conducted various initiatives to build connections and meet the needs of youth (i.e. Positive Ticketing initiative and presentations from Youth Education officers). In partnership with the Peel Children's Safety Village, Peel District School Board, Dufferin-Peel District School Board and Sheridan College, the Youth Cyber Safety Academy continued to provide a hands-on internet safety program for students.
- Focused on improving road safety through targeted enforcement and conducting various traffic safety campaigns such as R.I.D.E., Operation Impact and ERASE (Eliminate Racing Activities on Streets Everywhere). As well, partnered with other police services for National and Provincial Traffic Safety campaigns such as: Pedestrian Safety Awareness Week; Distracted Driving Campaign; Spring Seatbelt Campaign; Motorcycle Safety Awareness Month; Canada Road Safety Week; Joint Forces Commercial Vehicle Inspections; Back to School Safety Blitz; Fall Seat Belt Campaign; Operation Safe Driver; and National Teen Safe Driver Week.
- Conducted an internal review of unfounded sexual assault occurrences. The objective was to review reports, classification coding procedures, training, directives and policies, and to recommend improvements to processes. As well, PRP met with various advocates for victims of sexual abuse and members of PCAWA (Peel Committee Against Woman Abuse). As a result of the review, PRP has implemented various changes for improvements. Partnerships with PCAWA and other advocates against sexual violence continue to further assist victims of sexual violence.
- Implemented the Fair and Impartial Policing (F.I.P.) training program. This program applies the modern science of bias to policing; training employees on the effect of implicit bias and providing them with the information and skills needed to reduce and manage their biases.
- Expanded visits to religious and cultural institutions for employees to increase knowledge of the various diverse communities in our Region, as well as increase engagement with the community.
- To meet the needs of our multi-faith police community, the Chaplaincy program was expanded with the addition of a Sikh Granthi to enhance the organization's ability to provide spiritual support to members of the Sikh faith.
- Centralized the Court Package Processors to increase efficiencies.
- Implemented eDisclosure (a Provincial Application) which improves efficiency of the court process by transitioning from paper court packages and disclosure to an electronic process.
- Collaborated with Dr. Linda Duxbury of Carleton University and representatives from the school boards on a research project looking at using Social Return on Investment (SROI) techniques to estimate the value of the School Resource Officer (SRO) Program to the community. Preliminary findings show positive results.
- Commenced a thorough review and refresh of the PRP website, [www.peelpolice.ca](http://www.peelpolice.ca).

## Section II. What’s Changing

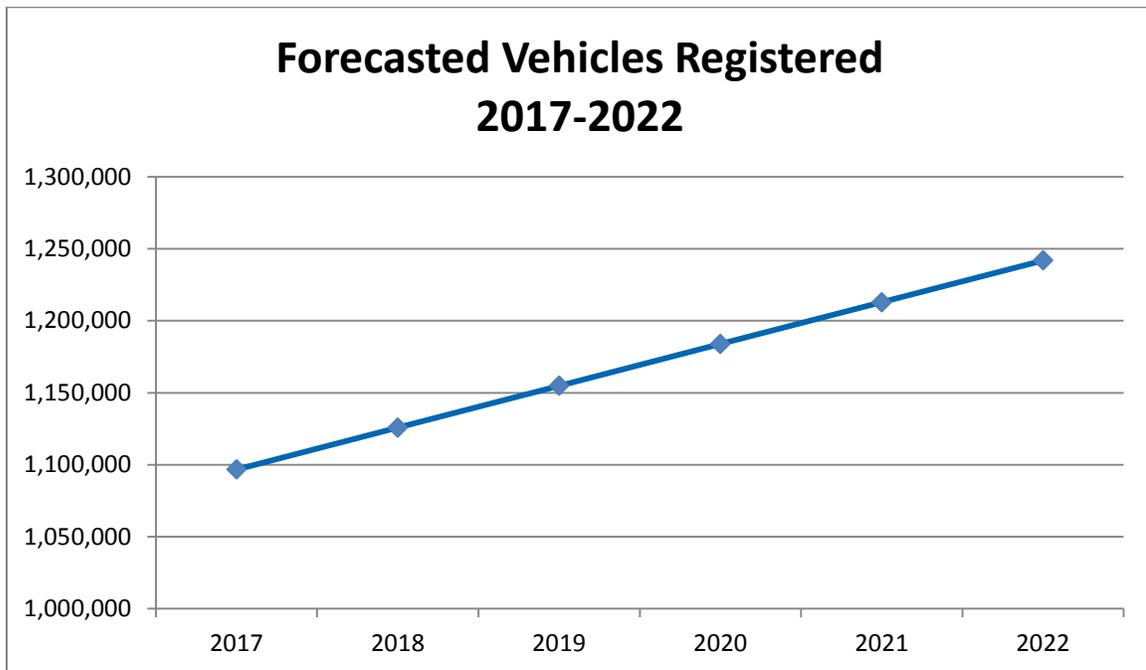
Emerging community trends described below reflect the environment where policing services are provided. Emerging operational trends describe the delivery of policing services, including traffic and criminal enforcement.

### *Emerging Community Trends*

- **Demographics** – The policing population served by PRP is projected to increase 1.0 per cent (14,000) from 1,346,000 in 2017 to 1,360,000 in 2018. The policing population is projected to increase 5.3 per cent (71,000) by 2022 to 1,417,000. Within the 2018 policing population, an estimated 20.6 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, as reported in the 2016 Census, for the policing population served by PRP, are Punjabi (7.0 per cent), Urdu (2.7 per cent) and Mandarin (1.5 per cent).
- **Vehicles Registered** – The number of vehicles registered in the Region of Peel is projected to increase from the estimated 1,096,645 in 2017 to 1,241,927 in 2022, an increase of 145,282 additional vehicles (13.2 per cent).
- **Households** – Households served by PRP are projected to increase 1.5 per cent (6,000) from 412,000 in 2017 to 418,000 in 2018. Households are projected to increase 7.3 per cent (30,000) by 2022 to 442,000.
- **Business Establishments** – The number of business establishments in the cities of Brampton and Mississauga have increased 2.7 per cent (3,359) from 124,548 in 2015 to 127,907 in 2016.



#### *Emerging Operational Trends*

##### *Citizen Initiated Events and Crime Trends*

- **Events Recorded by Communications** - In 2016, 50 per cent of events were citizen initiated (e.g., Break & Enters, Mental Health calls, etc.), 20 per cent were officer initiated (e.g., Foot Patrol, Investigation, etc.), and 30 per cent were related to administration (court time, report writing, etc.).
- **Citizen Initiated Events – Criminal (20 per cent) versus Non-Criminal (80 per cent)** – 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 2016 citizen initiated events revealed that approximately 20 per cent were criminal and 80 per cent were non-criminal, consistent with previous years.
- **Calls for Service – 911 Calls** – From 2015 to 2016, the number of calls to 9-1-1 decreased from 325,509 to 319,387 (↓ down 6,122 or 1.9 per cent). From January to the end of June 2017, the number of 911 calls increased from the same period in 2016 – from 153,846 to 166,995 (↑ up 13,149 or 8.5 per cent). In 2017, the number of 9-1-1 calls is projected to increase to 342,866 (↑ up 23,479 or 7.4 per cent).
- **Citizen Initiated Events – Priority 1 Calls (calls requiring immediate dispatch)** – From 2015 to 2016, the number of emergency events (Priority 1) increased from 55,515 to 61,053 (↑ up 5,538 or 10.0 per cent). From January to the end of June 2017, the number of Priority 1 calls increased from the same period in 2016 – from 28,743 to 30,515 (↑ up 1,772 or 6.2 per cent). From 2016 to 2017, these calls are projected to increase by 5.4 per cent (or ↑ 3,291) to 64,344. The majority of Priority 1 calls for service require multiple unit response, impacting overall workload and the delivery of front-line policing.
- **Request Assistance – Mentally Ill Person** – From 2015 to 2016, request for assistance – mentally ill person occurrences increased from 4,849 to 5,090 (↑ up 241 or 5.0 per cent). In 2017, these occurrences are projected to increase by 354 (or ↑ 7.0 per cent) to 5,444. These non-criminal

## Peel Regional Police – 2018 Budget Document

occurrences have been steadily increasing over the last 5 years, on average 7.2 per cent each year. From 2012 to 2016, these occurrences increased 31.9 per cent.

- **Crimes Against Persons** – From 2015 to 2016, crimes against persons increased, from 6,860 to 7,591 (↑ up 731 or 10.7 per cent). From January to the end of June 2017, crimes against person occurrences have increased from the same time period in 2016 – from 3,732 to 4,086 (↑ up 354 or 9.5 per cent). This is the highest number of crimes against person occurrences during the first half of the year since 2008. In 2017, crimes against persons are projected to increase to 8,169 from 7,591 in 2016 (↑ an increase of 578 or 7.6 per cent).
- **Shootings** – From January to the end of June 2017, the number of shootings increased in comparison to the same period in 2016 – from 30 in 2016 to 37 in 2017 (↑ up 7 or 23.3 per cent).
- **Stabbings** – From January to the end of June 2017, the number of stabbings has decreased in comparison to the same period in 2016 – from 89 in 2016 to 66 in 2017 (↓ down 23 or 25.8 per cent). The number of victims also decreased from the same time period in 2016 – from 100 to 67 (↓ down 33 or 33.0 percent).
- **Robberies** – From January to the end of June 2017, total robberies have increased from the same time period in 2016 – from 369 to 438 (↑ up 69 or 18.7 per cent). In 2017, robberies are projected to increase to 896 from 827 in 2016 (↑ an increase of 69 or 8.3 per cent).
- **Assaults (non-sexual)** – From January to the end of June 2017, assaults (non-sexual) have increased from the same time period in 2016 - from 2,126 to 2,207 (↑ up 81 or 3.8 per cent). This is the highest number of assault (non-sexual) occurrences during this time period since 2008. In 2017, assaults (non-sexual) are projected to increase to 4,415 from 4,269 in 2016 (↑ up 146 or 3.4 per cent).
- **Crimes Against Property** – From 2015 to 2016, crimes against property increased from 23,789 to 24,374 (↑ an increase of 585 or 2.5 per cent). Crimes against property are projected to increase by 1,268 (↑ up 5.2 per cent) to 25,642 in 2017.
- **Frauds** – From January to the end of June 2017, the number of frauds have increased from the same time period in 2016 – from 798 to 974 (↑ up 176 or 22.1 per cent). In 2017, frauds are projected to increase to 1,856 from 1,665 in 2016 (↑ up 191 or 11.5 per cent).
- **Break and Enter-Business** – From January to the end of June 2017, business break and enters have increased from the same time period in 2016 – from 452 to 524 (↑ up 72 or 15.9 per cent). In 2017, business break and enters are projected to increase to 1,138 from 1,066 (↑ up 72 or 6.8 per cent).
- **Theft of Motor Vehicle** – From January to the end of June 2017, the number of motor vehicle theft occurrences has increased from the same period in 2016 – from 886 to 1,195 (↑ up 309 or 34.9 per cent). In 2017, these occurrences are projected to increase to 2,986 from 2,007 in 2016 (↑ up 979 or 48.8 per cent).
- **Persons Charged** – From January to the end of June 2017, persons charged with *crimes against persons* have increased in youth charges and decreased in adult charges from the same time period in 2016 – youth increased from 378 to 465 (↑ up 87 or 23.0 per cent) and adults decreased from 1,901 to 1,800 (↓ down 101 or 5.3 per cent). Persons charged with *crimes against property* have decreased for both youth and adult from the same time period in 2016 – youth decreased from 264 to 255 (↓ down 9 or 3.4 per cent) and adults decreased from 2,120 to 2,028 (↓ down 92 or 4.3 per cent).
- **Domestic Disputes** – From 2015 to 2016, domestics increased from 8,509 to 8,928 (↑ up 419 or 4.9 per cent). From January to the end of June 2017, domestic disputes have increased from the same time period in 2016 – from 4,429 to 4,493 (↑ up 64 or 1.4 per cent). Domestics are projected to increase to 9,058 in 2017 (↑ up 130 or 1.5 per cent).
- **Missing Persons** – From January to the end of June 2017, Missing Person occurrences have increased for youth from the same time period in 2016 – from 371 to 499 (↑ up 128 or 34.5 per cent). The increase in youth missing person occurrences is projected to continue from 734 in 2016 to 815 in 2017 (↑ up 81 or 11.0 percent).

## Peel Regional Police – 2018 Budget Document

- **Elder Abuse** – From 2015 to 2016, elder abuse occurrences increased from 117 to 151 (↑ up 34 or 29.1 per cent). From January to the end of June, elder abuse cases have increased from 74 in 2016 to 85 in 2017 (↑ up 11 or 14.9 per cent). These occurrences are projected to increase by 30 to 181 (↑ up 19.9 per cent) in 2017. 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.
- **Total Motor Vehicle Collisions** – From 2015 to 2016, total motor vehicle collisions decreased from 27,319 to 25,979 (↓ down 1,340 or 4.9 per cent). From January to the end of June 2017, total motor vehicle collisions are relatively stable with the same time period in 2016, from 12,206 to 12,315 (↑ up 109 or 0.9 per cent).
- **Canadian Criminal Code Offences** – From 2015 to 2016, PRP had a slight increase in the number of Canadian Criminal Code offences. Total Canadian Criminal Code offences increased from 36,797 to 38,154 (↑ up 1,357 or 3.7 per cent). From January to the end of June 2017, the number of Canadian Criminal Code offences has increased from the same time period in 2016 - from 18,821 to 19,815 (↑ up 994 or 5.3 per cent).

### *Enforcement Trends and Activities*

- **Highway Traffic Act (HTA) Charges** – From 2015 to 2016, the total number of HTA charges laid increased from 84,748 to 89,675 (↑ up 4,927 or 5.8 per cent). From January to the end of June 2017, the number of HTA charges has decreased from the same time period in 2016 - from 48,321 to 44,644 (↓ down 3,677 or 7.6 per cent).
- **Careless Driving** – From 2015 to 2016, the number of charges laid decreased from 4,572 to 4,110 (↓ down 462 or 10.1 per cent). From January to end of June 2017, the number of occurrences has decreased from the same time period in 2016, from 2,027 to 1,920 (↓ down 107 or 5.3 per cent).
- **Speeding** – From 2015 to 2016, the number of charges laid increased from 25,416 to 31,596 (↑ up 6,180 or 24.3 per cent). From January to end of June 2017, the number of occurrences has decreased from the same time period in 2016, from 16,925 to 15,539 (↓ down 1,386 or 8.2 per cent).
- **Driving while using Electronic Device** – From 2015 to 2016, the number of charges laid decreased from 4,952 to 3,914 (↓ down 1,038 or 21.0 per cent). From January to the end of June 2017, the number of driving while using electronic device charges has increased from the same time period in 2016, from 2,201 to 2,582 (↑ up 381 or 17.3 per cent).
- **Impaired Driving (Alcohol/Drugs) Occurrences** – From 2015 to 2016, the number of impaired driving occurrences decreased from 1,386 to 1,260 (↓ down 126 or 9.1 per cent). From January to the end of June 2017, the number of impaired driving occurrences increased from the same time period in 2016, from 582 to 600 (↑ up 18 or 3.1 per cent).

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

### Section III. Doing Better

In 2018, PRP will focus on the following:

- Continue to execute the 2017-2019 Strategic Plan, including implementation of area management action plans to support the success of the Strategic Plan, and overall Corporate Vision of “A Safer Community Together”.
- As part of the development of the 2017-2019 Strategic Plan, an extensive community consultation process was completed. From input received through this process, various initiatives and strategies will be implemented through 2018:
  - Enhance awareness of PRP programs and initiatives through various media channels.
  - Strengthen relationships and partnerships between police, our diverse community, youth, and community partners through increased community engagement and sharing of information (i.e. Chief’s Advisory Committees, Community Mobilization Teams, etc.).
  - Work with the Chief’s Advisory Committees (Black, Chinese, LGBTQ+, Muslim, Sikh and Youth Advisory Committees) to continue to address issues, find solutions to community concerns and enhance relationships.
  - Continue the Community Mobilization Teams to increase engagement and improve trust through increased visibility, education, and developing relationships with youth, business owners, property management and residents.
  - Ensure recruiting outreach initiatives support the organization’s objective in the Strategic Plan of attracting and retaining skilled employees that reflect the community, for police and civilian roles.
  - With the Canadian Centre for Diversity and Inclusion (CCDI), conduct an assessment to review recruiting, hiring and promotional practices and ensure PRP attracts and retains employees who are reflective of the community.
  - Develop, refine and promote crime prevention and reduction initiatives.
  - Conduct initiatives and targeted enforcement to enhance road safety (i.e. R.I.D.E., Operation Impact, Last Drink Program, etc.).
  - Continue working in collaboration with the Region of Peel, Cities of Brampton and Mississauga, and other stakeholders on 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.
  - Engage youth through the various youth programs and initiatives, such as the Youth in Policing Initiative, Youth Chief’s Advisory Committee, Youth Cyber Safety Academy, School Resource Officers, and the various presentations to students.
- Work in partnership with the Greater Toronto Hotel Association, the Integrated Municipal Enforcement Team (IMET) and Crime Stoppers to provide hotel/motel management and staff with information sessions to raise awareness and promote the prevention of human trafficking.
- Continue the “Proud to be Peel” Guild. This campaign focuses on educating and supporting employees so they are able to make sound and informed decisions, and ultimately reduce public complaints.
- Focus on predictive policing, utilizing innovative methods and techniques to better assist in police investigations, community policing initiatives and strategic enforcement.
- Review of business processes to address changing demands and optimize service delivery and resource allocation (i.e. geographical review of call volumes, etc.).

# Peel Regional Police – 2018 Budget Document

## Section IV. 2018 Operating Budget

### 1. 2018 Departmental Operating Budget Overview

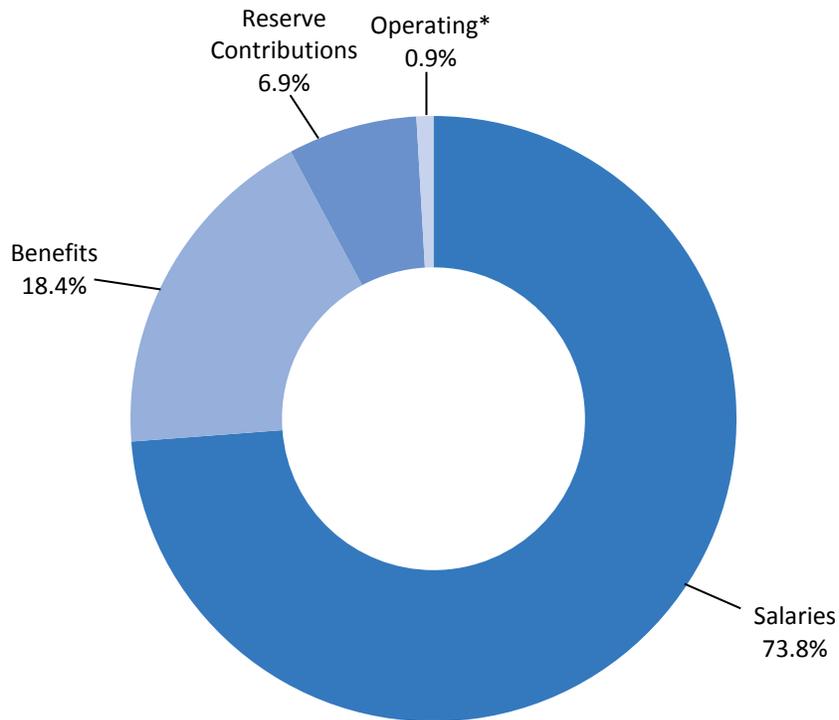
**2018 Budget - Net Expenditures**

(In \$'000)	2017 Budget	2017 Projection (As at July 31, 2017)	2018 Budget	Budget Change % 2018 vs. 2017
PRP	\$384,788	\$380,888	\$401,510	4.3%
<b>Total</b>	<b>\$384,788</b>	<b>\$380,888</b>	<b>\$401,510</b>	<b>4.3%</b>

PRP's 2018 Net Budget of \$401.5 million represents an increase of \$16.7 million over the 2017 level of spending or 4.3 per cent increase mainly due to:

- Base budget increases totalling \$8.2 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 Court Security and Prisoner Transportation upload funding by the Provincial Government).
- Service demand increases totalling \$8.5 million for 37 additional officers and 10 Communicators to address growth, 5 Prisoner Escort Officers as a result of 8 additional courtrooms at A Grenville & William Davis Courthouse, and contracted services.

**2018 Budget By Type**



\*Operating costs 7.5% net of revenue/grants (-6.6%).

## Peel Regional Police – 2018 Budget Document

### 2. 2018 Operating Budget

The following table summarizes the PRP 2018 budget changes.

#### 2018 Budget - Net Expenditures

(In \$'000)	2017 Budget	2018 Changes			2018 Budget
		a. Base Changes	b. Service Demand	c. New Services	
PRP	\$384,788	\$8,230	\$8,492	\$0	\$401,510
<b>Total</b>	<b>\$384,788</b>	<b>\$8,230</b>	<b>\$8,492</b>	<b>\$0</b>	<b>\$401,510</b>

Note: Please refer to Appendix I for details.

#### a. Base Budget Changes

##### **Cost of Living**

- The budget includes an increase of \$6.2 million for salaries and benefits for existing staff.

##### **Recoveries**

- The budget includes an increase of \$0.3 million from increased revenue 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 2018.

##### **Other Pressures**

- The budget includes an increase of \$3.8 million required to address pressures such as reserve contributions for future renovations and expansion of police facilities, new capital projects, and inflationary pressures related to operating expenditures (i.e. repair and maintenance, insurance premiums, etc.).

##### **Police Services Board**

- The budget includes a decrease of \$0.1 million for the Police Services Board.

## Peel Regional Police – 2018 Budget Document

### b. Service Demand

Program Service Demands	Net Cost (\$'000)	
	2018 Budget	2019 Impact
<b>PRP</b> <ul style="list-style-type: none"> <li>• 37 uniform officers to address community safety, workload pressures, and increased demand for services as a result of growth.</li> <li>• 8 support positions are funded within the base budget arising from the full cost formula for the 2017 additional uniform officers. This formula recognizes that the addition of officers has a direct impact on increased support demands.</li> <li>• 10 Communicators to address workload and bring the dispatcher to officer ratio to acceptable levels and 5 Prisoner Escort Officers to accommodate increased demand in Courts resulting from the addition of 8 new court rooms at the A Grenville &amp; William Courthouse.</li> <li>• The reduction of one full-time position at the Airport Division offsets a conversion of a part-time position to full-time and results in no change to total complement and has no budget impact.</li> <li>• Funding has been requested for further implementation of contracted cleaning services.</li> </ul>	\$6,580  \$0  \$1,601  \$0  \$311	\$0  \$0  \$0  \$0
<b>Total Service Demands</b>	<b>\$8,492</b>	<b>\$0</b>

### c. Budget for New Services

No new services are being introduced in 2018.

**Section V. 2018 Capital Budget**

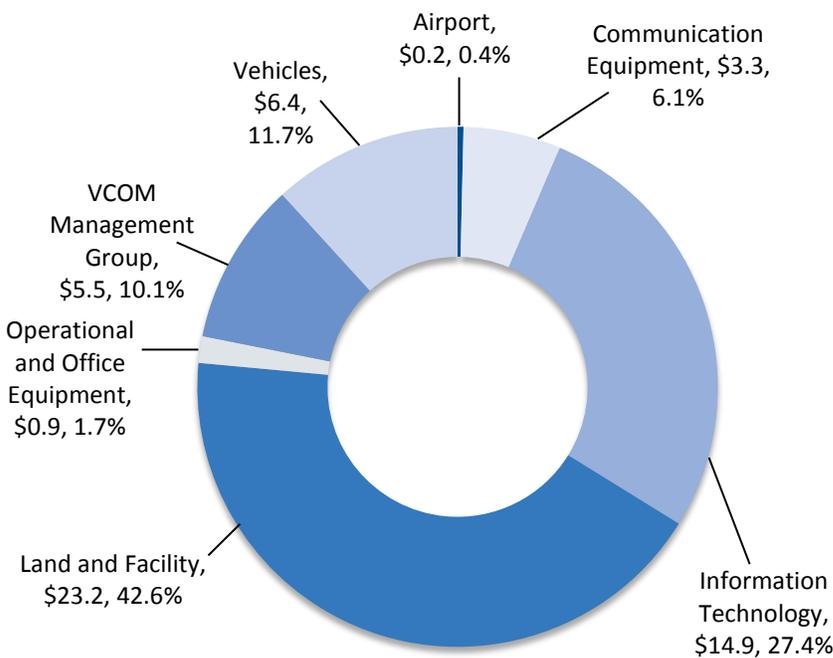
**1. 2018 Departmental Capital Plan Overview**

The following table lists the unspent portion of existing capital budgets carried forward from 2017 (71 projects), the new capital plan for 2018 (19 projects), and the resulting total capital budget available to spend in 2018 (\$119.6 million). Of the \$119.6 million, PRP staff estimate spending of \$46.3 million in 2018, 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.

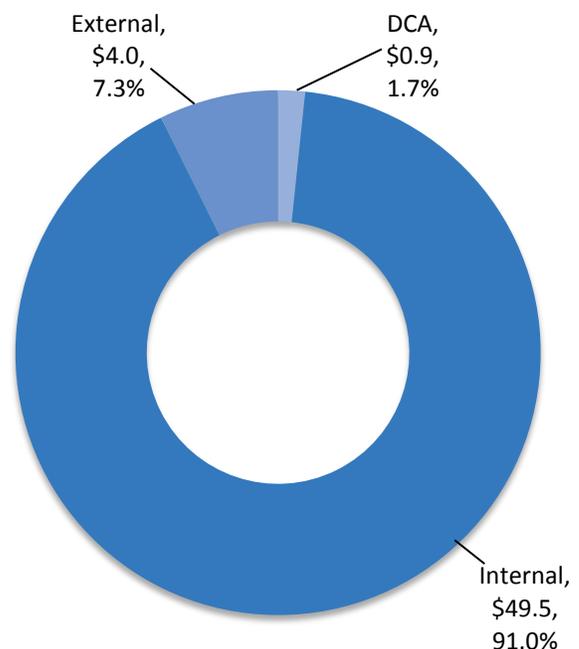
Capital Plan By Funding Source	Carry –Forward from Prior Years (\$'000)	2018 Capital Budget (\$'000)	Total Capital In 2018 (\$'000)
DC Growth	4,469	941	5,410
Externally Funded	3,334	3,988	7,322
Non-DC Internal	57,433	49,474	106,907
<b>Total Expenditures</b>	<b>65,236</b>	<b>54,403</b>	<b>119,639</b>
<b>2018 Cash Flow</b>	<b>22,636</b>	<b>23,675</b>	<b>46,311</b>
<b># of Projects</b>	<b>71</b>	<b>19</b>	<b>90</b>

The following graphs illustrate the 2018 Capital Budget totalling \$54.4 million by Category and by Funding Source. Details are included in Appendix II.

**2018 Capital Budget By Category (in \$M & %)**



**2018 Capital Budget By Funding Source (in \$M & %)**



# Peel Regional Police – 2018 Budget Document

## 2. Existing Capital Projects (2017 and prior)

### *Vehicles*

- Patrol, support, specialty, and growth vehicles ordered in 2017 will be received in 2018.
- Replacement of pre-owned vehicles.

### *Land and Facilities*

- Maintenance, renovations, and expansion of various Police facilities.

### *Information Technology and Equipment*

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

### *VCOM Management*

- Replacement of VCOM equipment, systems, and infrastructure.

## 3. 2018 Capital Budget and Operating Impact

### a. 2018 Capital Budget

The 2018 Capital Budget totalling \$54.4 million focuses on the following areas necessary to enable PRP to meet service demands: Facilities revitalization and expansion (\$23.2 million); Information Technology requirements (\$14.9 million); ongoing replacement of Vehicles within the fleet (\$6.4 million); VCOM Group requirements (\$5.5 million); Communications equipment (\$3.3 million); Operational and Office equipment (\$0.9 million); and expenditures recovered from the GTAA (\$0.2 million). Further details of the 2018 Capital Plan are included in Appendix II and III.

### *Major Projects included in 2018 include:*

#### *Non-DC Internal*

- Maintenance, renovations, and expansion at various Police facilities.
- Patrol, support, specialty, and growth vehicles will be ordered in 2018 but will not be received until 2019.
- Replacement of pre-owned vehicles.
- Replacement of information technology equipment (i.e. desktops, laptops, etc.), specialized operational assets, furniture and office equipment, along with addressing data storage requirements.
- Development or replacement of information technology systems and infrastructure.

#### *External*

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

#### *DC Growth*

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

## Peel Regional Police – 2018 Budget Document

### b. 2018 Operating Impact of the Capital Budget

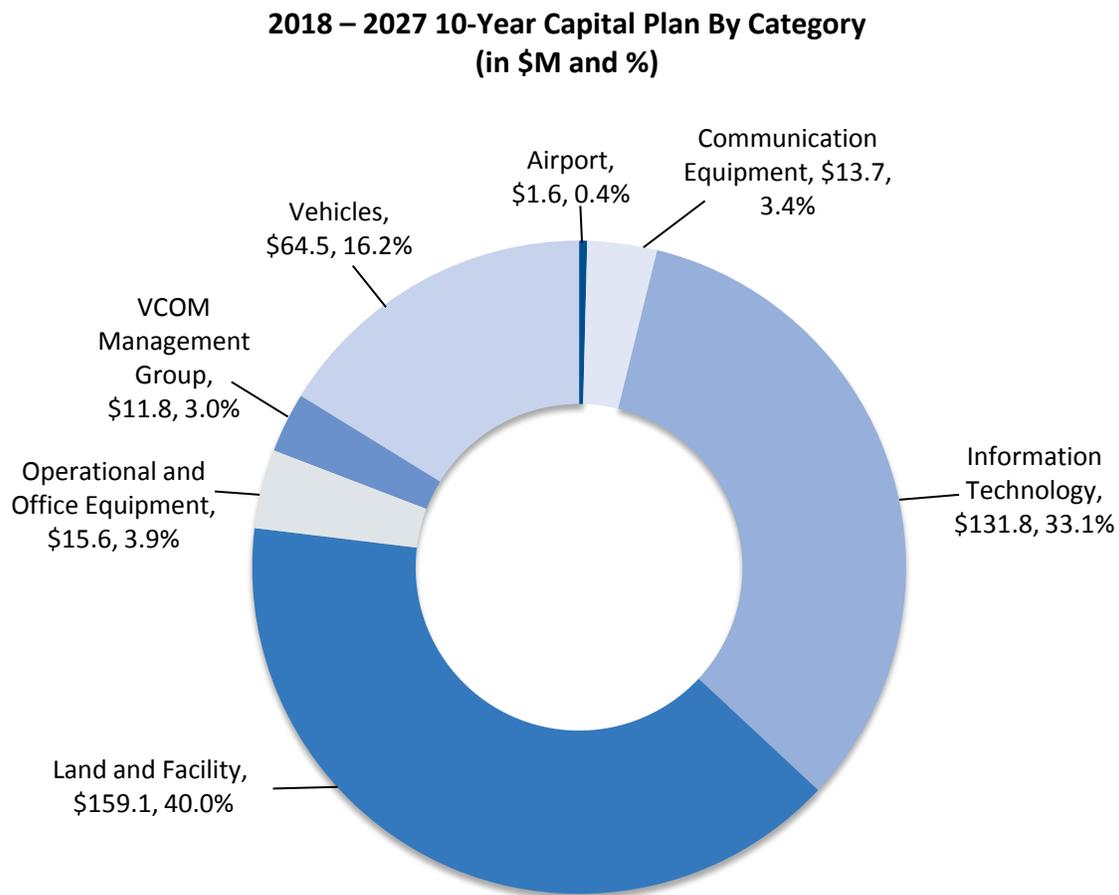
In 2018, the ongoing operating impact of capital projects is \$0.5 million. The purchase of specialized operational equipment for uniform police officers requires operating funds. Additionally, information technology related capital projects require software and hardware maintenance.

(In \$'000)	2018	2019	2020	2021
Staffing Costs	\$0	\$0	\$0	\$0
Non-staffing costs	\$529	\$1,410	\$767	\$11
<b>Total Costs</b>	<b>\$529</b>	<b>\$1,410</b>	<b>\$767</b>	<b>\$11</b>
External Funding	\$0	\$0	\$0	\$0
<b>Net Operating Impact</b>	<b>\$529</b>	<b>\$1,410</b>	<b>\$767</b>	<b>\$11</b>

### 4. 2018 – 2027 10-Year Capital Plan

The 10-Year PRP Capital Plan totals \$398.1 million. Details are included in Appendix III.

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



# Peel Regional Police – 2018 Budget Document

## *Major Projects included in 2019 – 2027 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 infrastructure.

### **2. Vehicles**

- Patrol, support, specialty, and pre-owned vehicles have been scheduled for replacement.
- Purchases of vehicles for new uniform police staff.

### **3. Land and Facility**

- Development, expansion and maintenance of facilities are scheduled and include items such as renovations at various facilities and a new divisional and operational facility.

### **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.

### **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**

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

## Peel Regional Police – 2018 Budget Document

### Section VI. Output/Outcome Measures

Measure	2017 Target	2017 Projection	2018 Target	Commentary
<b>Crime Rates per 100,000 Population</b>				
Crimes Against Persons	PRP's rate for crimes against persons < the national and provincial rates for crimes against persons.	596/100,000	PRP's rate for crimes against persons < the national and provincial rates for crimes against persons.	<ul style="list-style-type: none"> <li>✓ Based on historical trends, target expected to be attained.</li> <li>✓ Based on 2016 data published in 2017 by the Canadian Centre for Justice Statistics (CCJS), PRP's rate per 100,000 of crimes against persons (520) was well below the national (1,052) and provincial (790) rates.</li> </ul>
Crimes Against Property	PRP's rate for crimes against property < the national and provincial rates for crimes against property.	1,905/100,000	PRP's rate for crimes against property < the national and provincial rates for crimes against property.	<ul style="list-style-type: none"> <li>✓ Based on historical trends, target expected to be attained.</li> <li>✓ Based on 2016 data published in 2017 by the Canadian Centre for Justice Statistics (CCJS), PRP's rate per 100,000 of crimes against property (1,613) was below the national (3,207) and provincial (2,287) rates.</li> </ul>
<b>Solvency Rates</b>				
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.	<ul style="list-style-type: none"> <li>✓ Based on historical trends, target expected to be attained.</li> <li>✓ Based on 2016 data published in 2017 by the Canadian Centre for Justice Statistics (CCJS), PRP's solvency rate for crimes against persons (74%) was above the national (71%) and above the provincial (72%) solvency rates for crimes against persons.</li> </ul>
Crimes Against Property	PRP's solvency rate for crimes against property > the national and provincial solvency rates for crimes against property.	30%	PRP's solvency rate for crimes against property > the national and provincial solvency rates for crimes against property.	<ul style="list-style-type: none"> <li>✓ Based on historical trends, target expected to be attained.</li> <li>✓ Based on 2016 data published in 2017 by the Canadian Centre for Justice Statistics (CCJS), PRP's solvency rate for crimes against property (27%) was above the national (21%) and provincial (23%) solvency rates for crimes against property.</li> </ul>

## Peel Regional Police – 2018 Budget Document

Measure	2017 Target	2017 Projection	2018 Target	Commentary
<b>Traffic</b>				
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.	151/100,000	PRP's rate of personal injury motor vehicle collisions < the national and provincial rates for personal injury motor vehicle collisions.	<ul style="list-style-type: none"> <li>✓ Based on historical trends, target expected to be attained.</li> <li>✓ PRP's 2016 rate per 100,000 for personal injury motor vehicle collisions (168) was well below the 2015 national (326)* and provincial (258)* rates.</li> </ul>
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	PRP's rate of fatal injury motor vehicle collisions < the national and provincial rates for fatal injury motor vehicle collisions.	<ul style="list-style-type: none"> <li>✓ Based on historical trends, target expected to be attained.</li> <li>✓ PRP's 2016 rate per 100,000 for fatal motor vehicle collisions (2.6) was below the 2015 national (4.7)* and provincial (3.2)* rates.</li> </ul>
<b>Satisfaction Levels</b>				
Community Survey results	Residential: satisfaction level ≥ 86%	Residential: 93% satisfied (2016 Survey Results)	Results from the next Community Survey will be available in 2019.	<ul style="list-style-type: none"> <li>✓ 2016 target exceeded. Residential Community Survey results indicated 93% of residents are satisfied with the work of PRP, the highest satisfaction rating PRP has ever received.</li> </ul>
	Business: satisfaction level ≥ 85%	Business: 91% satisfied (2016 Survey Results)	Results from the next Community Survey will be available in 2019.	<ul style="list-style-type: none"> <li>✓ 2016 target exceeded. Business Community Survey results indicated 91% of business owners/managers are satisfied with the work of PRP. While the overall level of satisfaction has remained consistent over the last 3 surveys, those indicating they are very satisfied have increased from 38% to 50%.</li> </ul>

**\*Sources:**

Traffic Information:

[https://www.tc.gc.ca/media/documents/roadsafety/Canadian\\_Motor\\_Vehicle\\_Traffic\\_Collision\\_Statistics\\_2015-EN.pdf](https://www.tc.gc.ca/media/documents/roadsafety/Canadian_Motor_Vehicle_Traffic_Collision_Statistics_2015-EN.pdf)

<http://www.mto.gov.on.ca/english/publications/pdfs/preliminary-2015-orsar-selected-statistics.pdf>

Population Information:

<http://www.statcan.gc.ca/pub/91-215-x/91-215-x2016000-eng.pdf>

## Section VII. Staffing

The table below summarizes the staffing changes at PRP.

	2017 Approved FTE's	Changes in 2018	2018 Total	Change % 2018 vs. 2017
Uniform	2,036	37	2,073	1.8%
Civilian	847	27	874	3.2%
Cadet	30	-	30	0.0%
<b>Total</b>	<b>2,913</b>	<b>64</b>	<b>2,977</b>	<b>2.2%</b>

The 2018 Budget includes a funding request for 37 uniform officers to address community safety, workload pressures, and increased demand for services as a result of growth. Eight support positions are funded from the full cost formula for the 2017 additional uniform officers. This formula recognizes that the addition of officers has a direct impact on increased support demands.

In addition to the 8 civilian support positions, funding is included for 10 Communicators to address workload and bring the dispatcher to officer ratio to acceptable levels and 5 Prisoner Escort Officers to accommodate increased demand in Courts resulting from the addition of 8 new court rooms at the A Grenville & William Davis Courthouse. Four additional positions will also be added, funded by the conversion of external contracted services to full-time positions.

In 2018, the reduction of one full-time position at the Airport Division offsets a conversion of a part-time position to full-time.

## Section VIII. Future Outlook

### Net Expenditures

(In \$'000)	2018 Budget Forecasted in 2017 Budget	2018 Budget	2019 Forecast	2020 Forecast	2021 Forecast
PRP	\$397,906	\$401,510	\$417,828	\$434,597	\$450,950
<b># of FTEs</b>	<b>2,943</b>	<b>2,977</b>	<b>3,023</b>	<b>3,066</b>	<b>3,109</b>

The 2019 to 2021 Forecast includes funding for 30 additional uniform officers per year, 16 civilian support positions for 2019 and 13 civilian support positions for 2020 and 2021.

## Section IX. Disclosure of 2018 Budget Risks and Key Program Assumptions

The 2018 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/>

# Peel Regional Police – 2018 Budget Document

## Appendix I - 2018 Operating Budget Pressures – Departmental Summary PRP

### 2018 Operating Budget (\$'000)

	Total Expenditures	Total Revenues	Net Cost
<b>2017 Revised Cost of Service</b>	<b>427,462</b>	<b>(42,674)</b>	<b>384,788</b>
<b>2018 Proposed Budget Changes</b>			
<b>a. Base Budget Changes</b>			
Cost of Living	6,253	-	6,253
Recoveries (i.e. grants, fees)	345	(662)	(317)
Provincial Upload (Court Security and Prisoner Transportation)	-	(1,441)	(1,441)
Other Pressures	3,838	-	3,838
Police Services Board	(368)	265	(103)
<b>Subtotal – Base Budget Changes</b>	<b>10,068</b>	<b>(1,838)</b>	<b>8,230</b>
<b>b. Service Demand</b>			
Growth	8,492	-	8,492
<b>Subtotal – Service Demand</b>	<b>8,492</b>	<b>-</b>	<b>8,492</b>
<b>c. New Services</b>			
<b>Subtotal – New Services</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2018 Proposed Budget Changes</b>	<b>18,560</b>	<b>(1,838)</b>	<b>16,722</b>
<b>2018 Proposed Budget (2018 Recommended Cost of Service)</b>	<b>446,022</b>	<b>(44,512)</b>	<b>401,510</b>

# Peel Regional Police – 2018 Budget Document

## Appendix II - 2018 Capital Budget PRP

### 2018 Capital Program Summary (\$'000)

The main highlights over the 2018 planning period are as follows:

<u>Description</u>	2018			
	<u>Total Expense</u>	<u>External</u>	<u>Funding Internal</u>	<u>DCA</u>
<b>Airport</b> Projects dealing with the capital requirements for the Airport Division including information technology, communications, office equipment, furniture, and vehicles.	206	206	0	0
<b>Communication Equipment</b> Projects dealing with the improvement, development and replacement of radios, communications, and telephone systems.	3,289	0	3,022	267
<b>Information Technology</b> Projects dealing with the improvement, development and replacement of information technology assets, systems, and infrastructure.	14,921	0	14,921	0
<b>Land and Facility</b> Projects dealing with the development, expansion, and maintenance of Police facilities.	23,159	0	23,159	0
<b>Operational and Office Equipment</b> Projects dealing with the improvement, development, and replacement of operational, specialized, and office equipment for Police.	954	0	659	295
<b>Vehicles</b> Projects dealing with the purchase of vehicles.	6,374	890	5,105	379
<b>VCOM Management Group</b> 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.	5,500	2,892	2,608	0
<b>Totals for 2018 Capital Plan:</b>	<b>54,403</b>	<b>3,988</b>	<b>49,474</b>	<b>941</b>

**Ten Year Combined Capital Program (\$'000)**

<u>Sub Type</u>	<u>Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<b>Communication Equipment</b>								
Projects dealing with the improvement, development and replacement of radios, communications, and telephone systems.								
<b>18-8600</b>	<b>Communications Systems</b>	<b>3,022</b>	0	250	775	950	6,050	<b>11,047</b>
	To undertake the purchase and implementation of communications systems.							
<b>18-8601</b>	<b>Communication Equipment for New Police Staff</b>	<b>267</b>	215	215	215	215	1,075	<b>2,202</b>
	To undertake the purchase and implementation of communication equipment for new uniform police staff.							
<b>18-8610</b>	<b>Communication Equipment</b>	<b>0</b>	150	0	0	150	150	<b>450</b>
	To undertake the purchase of communications equipment (i.e. radios, desktop telephones, sirens, testing equipment, etc.)							
<b>10 Year Totals For: CE</b>		<b>3,289</b>	365	465	990	1,315	7,275	<b>13,699</b>

**Information Technology**

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

<b>18-8200</b>	<b>Information Technology Development</b>	<b>2,175</b>	788	1,975	2,015	1,450	5,415	<b>13,818</b>
	To undertake the purchase and implementation of information technology infrastructure.							
<b>18-8220</b>	<b>Enterprise Software</b>	<b>1,580</b>	1,800	1,000	1,350	650	6,000	<b>12,380</b>
	To undertake the purchase and implementation of software tools.							
<b>18-8235</b>	<b>Digital Recording</b>	<b>2,026</b>	350	0	0	1,000	5,400	<b>8,776</b>
	To undertake the purchase and implementation of digital recording infrastructure of interview rooms, holding facilities and mobile cameras.							

# Peel Regional Police

## Appendix III - Ten Year Capital Plan PRP

### Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<b>18-8240</b>	<b>Corporate Services Systems</b>  To undertake the purchase and implementation of hardware and software infrastructure to meet the information technology requirements of various bureaux.	<b>1,152</b>	1,950	1,350	1,050	300	3,850	<b>9,652</b>
<b>18-8259</b>	<b>Disaster Recovery</b>  To implement a disaster recovery solution which will provide additional redundancies to information technology assets.	<b>0</b>	0	500	0	0	1,000	<b>1,500</b>
<b>18-8260</b>	<b>Enhanced Technology Solutions</b>  To undertake the purchase and implementation of information technology solutions within the organization.	<b>1,764</b>	1,000	1,855	1,950	1,400	7,805	<b>15,774</b>
<b>18-8270</b>	<b>Investigative Information Technology Equipment</b>  To undertake the purchase and implementation of hardware and software in order to meet the data needs and investigative requirements of various bureaux.	<b>2,300</b>	200	445	0	2,225	820	<b>5,990</b>
<b>18-8280</b>	<b>Data Management Systems</b>  To undertake the purchase and implementation of data management systems within the organization.	<b>0</b>	800	500	0	9,000	7,200	<b>17,500</b>
<b>18-8290</b>	<b>Information Technology Equipment</b>  To undertake the purchase of information technology assets (i.e. desktop computers, laptops, servers, data storage, network equipment, video equipment, televisions, etc.) on an ongoing basis.	<b>3,924</b>	3,649	3,814	3,625	4,860	18,091	<b>37,963</b>
<b>18-8298</b>	<b>Mobile Devices</b>  To undertake the purchase and implementation of mobile data and communications devices.	<b>0</b>	300	0	300	3,500	4,400	<b>8,500</b>

<b>10 Year Totals For:</b>	<b>IT</b>	<b>14,921</b>	10,837	11,439	10,290	24,385	59,981	<b>131,853</b>
----------------------------	-----------	---------------	--------	--------	--------	--------	--------	----------------

# Peel Regional Police

## Appendix III - Ten Year Capital Plan PRP

### Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<b>Land and Facility</b>								
Projects dealing with the development, expansion and maintenance of Police facilities.								
<b>18-8300</b>	<b>Facilities Revitalization</b>	<b>20,557</b>	100	500	500	500	4,500	<b>26,657</b>
	To undertake ongoing maintenance, renovations and expansion of police facilities.							
<b>18-8320</b>	<b>Facilities Enhancement</b>	<b>2,602</b>	400	150	150	150	1,000	<b>4,452</b>
	To undertake building condition projects, security and long-term feasibility studies, and implement the resulting recommendations.							
<b>18-8322</b>	<b>Divisional and Operational Facility</b>	<b>0</b>	0	0	128,000	0	0	<b>128,000</b>
	To construct or acquire a new divisional and operational police facility.							

<b>10 Year Totals For:</b>	<b>LF</b>	<b>23,159</b>	500	650	128,650	650	5,500	<b>159,109</b>
----------------------------	-----------	---------------	-----	-----	---------	-----	-------	----------------

### Operational and Office Equipment

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

<b>18-8400</b>	<b>Specialized and Operational Assets</b>	<b>459</b>	475	475	3,279	900	5,529	<b>11,117</b>
	To undertake the purchase of specialized and operational assets.							
<b>18-8410</b>	<b>Furniture</b>	<b>200</b>	200	200	200	200	1,000	<b>2,000</b>
	To undertake the purchase, set-up, relocation and disposal of furniture.							
<b>18-8420</b>	<b>Equipment for New Police Staff</b>	<b>295</b>	238	238	238	238	1,190	<b>2,437</b>
	To undertake the purchase of uniform and personal equipment for new uniform police staff.							

<b>10 Year Totals For:</b>	<b>OE</b>	<b>954</b>	913	913	3,717	1,338	7,719	<b>15,554</b>
----------------------------	-----------	------------	-----	-----	-------	-------	-------	---------------

**Ten Year Combined Capital Program (\$'000)**

<u>Sub Type</u>	<u>Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<b>Vehicles</b>								
Projects dealing with the purchase of vehicles.								
<b>18-8100</b>	<b>Vehicles</b>	<b>5,995</b>	6,103	6,451	6,885	5,620	30,236	<b>61,290</b>
	To undertake the purchase of patrol, support and specialty vehicles and related equipment.							
<b>18-8110</b>	<b>Vehicles for New Police Staff</b>	<b>379</b>	311	311	311	311	1,555	<b>3,178</b>
	To undertake the purchase of vehicles for new uniform police staff.							
<b>10 Year Totals For: VH</b>		<b>6,374</b>	6,414	6,762	7,196	5,931	31,791	<b>64,468</b>

**Airport**

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

<b>18-8500</b>	<b>Airport</b>	<b>206</b>	374	227	191	268	319	<b>1,585</b>
	This project represents Airport Division requirements and is entirely funded by the Greater Toronto Airports Authority.							
<b>10 Year Totals For: XA</b>		<b>206</b>	374	227	191	268	319	<b>1,585</b>

**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.

<b>18-8920</b>	<b>VCOM Software/Hardware</b>	<b>2,000</b>	300	2,000	0	2,000	2,000	<b>8,300</b>
	To undertake the purchase and implementation of systems and infrastructure for the voice communications system.							

**Peel Regional Police**

**Appendix III - Ten Year Capital Plan  
PRP**

**Ten Year Combined Capital Program (\$'000)**

<u>Sub Type</u>	<u>Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Yrs 6-10</u>	<u>Gross</u>
18-8940	VCOM Dynamic Resilience	3,500	0	0	0	0	0	3,500
	To implement a disaster recovery solution for VCOM.							

<b>10 Year Totals For: XV</b>	<b>5,500</b>	<b>300</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>11,800</b>
<b>Totals for 10 Year Capital Plan:</b>	<b>54,403</b>	<b>19,703</b>	<b>22,456</b>	<b>151,034</b>	<b>35,887</b>	<b>114,585</b>	<b>398,068</b>