



REPORT Police Services Board

For Decision

PSB REC NOV 20, 2020
LOG # 80
FILE CLASS: F06

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Cross-Reference File Class: 2-03-03-02

DATE: November 19, 2020

SUBJECT: **2021 DRAFT BUDGET**

FROM: Nishan Duraiappah, Chief of Police

RECOMMENDATIONS

IT IS RECOMMENDED THAT, the Regional Municipality of Peel Police Services Board approve the 2021 Draft Current Budget in the amount of \$462,500,000 consisting of:

- a) Peel Regional Police Services Board - \$860,330; and,
- b) Peel Regional Police - \$461,639,670.

AND FURTHER THAT, the 2021 Draft Capital Budget totalling \$56,431,000 be approved;

AND FURTHER THAT, the 2021 Draft 10-Year Capital Plan totalling \$597,477,000 be approved in principle for financial planning purposes;

AND FURTHER THAT, the 2021 Draft External User Fees be approved.

REPORT HIGHLIGHTS

- The 2021 Draft Current Budget totalling \$462,500,000 results in a budget increase of 3.8% and is inclusive of 27 additional uniform officers.
- The budget increase of \$16,720,000 or 3.8% is partially funded by a 0.8% increase in assessment revenue resulting in a net tax levy of 3.0%.
- The Draft 10-Year Capital Plan totals \$597,477,000, inclusive of the 2021 Draft Capital Budget totalling \$56,431,000.
- The Finance, Audit and Risk Committee met on November 9, 2020, and reviewed and approved the report and recommended it be forwarded to the next Regional Municipality of Peel Police Services Board meeting.
- Subsequent to the meeting, the Regional Municipality of Peel advised of a further reduction of \$400,000 to the utilities budget which has been incorporated into the 2021 budget.

DISCUSSION

On May 14, 2020, Region of Peel Council (Council) directed the development of the 2021 Budget without a budget target, due to the delay in the Provincial 2020 Budget and the unknown impacts on the Region of Peel. The 2021 Budget schedule was revised and delayed by two months with Peel Regional Police (PRP) presenting the budget to Council in February 2021. In the October 22, 2020, report to Council on the "Update to the Development of the 2021 Budget," PRP's forecasted 2021 Budget increase of 4% was included. On November 9, 2020, the Police Services Board's Finance, Audit and Risk Committee met and reviewed the 2021 Budget report.

Subsequent to the Finance, Audit and Risk Committee meeting on November 9, Region Peel staff advised PRP of a further reduction to the 2021 utilities budget. As a result of the Provincial Budget announcement on November 5, the Region is projecting a \$400,000 ongoing reduction in PRP's electricity costs. PRP's 2021 budget has been revised to incorporate this reduction.

PRP's 2021 Draft Current Budget totals \$462,500,000, an increase of \$16,720,000 or 3.8% over the 2020 approved level of funding. This increase is partially funded by a 0.8% increase to assessment revenue resulting in a net levy of 3.0%. Appendix A contains the 2021 Budget Document in the Region of Peel's format.

1) 2021 Draft Current Budget - \$462,500,000

The 2021 Draft Current Budget reflects an increase of \$16,720,000 over the 2020 approved level of funding and is comprised of the following components:

Base Budget Pressures

Cost of Living

- Salary and benefit increases total \$11.4 million.

Other Pressures

- An increase of \$0.9 million is included to address operating requirements and inflationary pressures such as insurance, vehicle maintenance, utilities, and the implementation of capital projects.

Efficiencies

- Efficiencies of \$0.3 million result from an alignment of investigative resources.

Recoveries

- An increase of \$0.3 million in revenues from user fees and net recoveries from external contracts.

Police Services Board

- A decrease of \$0.2 million for the Police Services Board.

Service Demands

- Funding of \$5.2 million is included for 27 additional uniform officers in accordance with the staffing formula.
- 14 civilian support positions have been included and are funded within the base budget arising from the full cost formula for the 2020 additional uniform officers. This formula recognizes that the addition of uniform officers has a direct impact on increased support demands.

Similar to 2021, the forecast for 2022-2024 includes an additional 27 uniform officers. Based on known factors at this time, it is anticipated that future police spending will result in a budget increase of 4.0% for each of the three years.

2) 2021 Draft 10-Year Capital Plan – \$597,477,000

The Draft 10-Year Capital Plan totalling \$597,477,000, inclusive of the 2021 Draft Capital Budget totalling \$56,431,000, can be found on pages 9-13 of Appendix A.

3) 2021 External User Fees

Appendix B contains the 2021 Draft External User Fees for Police services which are based on the actual staffing resources and materials used in providing the listed services. All increases to User Fees over 2020 rates are related to wages and new benefit rates.

Removed from the External User Fee listing are the Recording of Interview Statements fees, due to these reports being sent to the Crown via electronic disclosure, and the fee for Additional Fingerprints, due to a lack of demand. These fees are no longer required.

4) Financial Disclosure Requirements Pursuant to Ontario Regulation 284/09

In 2009, additional financial disclosure requirements were put in place by Ontario Regulation 284/09. This resulted in PRP having to recognize additional liabilities related to post-employment benefits and amortization.

Every three years, the post-retiree and post-employment benefit liability is revalued by an actuarial consultant. PRP is in the process of updating the accrued benefit obligation which will include the additional benefits in the most recent collective agreements. Once the consultant's final report has been received, updates to the liability will be reported on a future financial report. However, based on the previous evaluation, in addition to fully funding the current year retiree benefit payments totalling \$4.0 million, the 2021 budget partially funds the accrued post-retirement benefit liability related to future payments when members retire.

The estimated 2021 amortization expense for tangible capital assets is exceeded by the budgeted infrastructure reserve contributions which ensures the cost of assets used to deliver police services are covered.

CONCLUSION

On November 9, 2020, the PSB's Finance, Audit and Risk Committee met, reviewed and approved this report and recommended it be forwarded to the next PSB meeting.

Subsequent to this meeting, Region Peel staff advised PRP of a further reduction to the 2021 utilities budget which has been incorporated into the 2021 budget.

Details of the 2021 Draft Current and Capital budget, along with pressures and demands for service, will be presented at the November 27, 2020, Police Services Board meeting.

Approved for Submission:

A handwritten signature in black ink, appearing to be 'Nishan Duraiappah', with the number '4500' written next to it.

Nishan Duraiappah, Chief of Police

*For further information regarding this report, please contact Carri-Lynn Holmes at extension 4200
Or via e-mail at carri-lynn.holmes@peelpolice.ca*

Authored By: Constance Zboch, Supervisor, Budgets and Financial Planning

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APPENDIX A



2021 Budget

Peel Regional Police

Police services ensure the safety and security of all persons and property in Peel. These services are: emergency and call response, investigations, road safety services, community partnerships, crime prevention and problem solving, and community education.

Service Pressures

- Population growth will increase demand for policing services within the Region.
- Pressures are driven by family and intimate partner incidents, immediate response to calls for service and the need to address road safety and guns and gangs.

How We are Investing to Serve Peel Residents Better

Operating Request **+\$16.7M**

Key Highlights:



+27 Uniform Officers to address growth and community safety

+14 Civilian Support positions to maintain service levels

Capital Request **+\$56.4M**

Key Highlights:



+\$20.2M to develop, maintain, and expand Police facilities

+\$15.1M to develop, purchase, replace, and maintain existing information technology systems and assets

+\$11.4M to purchase specialized and operational assets, furniture and office equipment

+\$7.4M for the purchase of vehicles to maintain the fleet



Nearly 18,000

Family and Intimate Partner Disputes attended in 2019
(#1 Citizen Initiated Event).

Over 1,700

Events attended by the Mobile Crisis Rapid Response Team.
January to October 2020

Respecting the Taxpayer



Peel Regional Police (PRP), serving Brampton and Mississauga, continue to find ways to mitigate costs. Here are some highlights:

- A Service Delivery Review was conducted and recommendations resulting from the review will be used to facilitate the mobilization of resources, optimize efficiencies and overall service delivery, and contribute to the organization's strategic direction.
- An in-depth, internal review was completed, resulting in a service-wide Strengths, Weaknesses, Opportunities, Threats (SWOT) Analysis to provide a comprehensive, prioritized list of action items to assist the organization moving forward.
- Peel Regional Police is committed to the continuous pursuit of Provincial and Federal grant funding to help facilitate policing initiatives. Grant funding was received from the Provincial government for allocation towards the implementation of CCTV infrastructure to support investigations and enhance public safety.
- An Efficiency Review was conducted with a focus on staffing resources.

Sustaining our Police Services

To ensure we perform better, we continue to:

- Implement the 2020-2023 Strategic Plan focusing on the following goals: Community Safety and Well-Being Together (Our Community); Inclusive, Engaged and Progressive Workplace (Our People); Accountability, Equity and Service Excellence (Our Work), and is aligned with areas of focus of the Region of Peel's Community Safety and Well-Being Plan (Family Violence, Systemic Discrimination, Mental Health and Addictions).
- Develop and implement a multi-year, Diversity, Equity and Inclusion Strategy and commence a Culture Assessment to identify existing traits and develop an improvement plan to align the organization's culture to the strategic vision.
- Restructure the organization to reflect an efficient alignment of resources with community safety priorities and a modernized approach to community policing. Community safety and well-being is embedded throughout the organization, and includes the creation of Community Safety and Well-Being Services. A focus on Regional Community Mobilization as well as a centralized Family and Intimate Partner Violence Unit will support our community.
- Partner with the Canadian Mental Health Association – Peel Dufferin to expand Mobile Crisis Rapid Response Teams that respond to calls for service where mental health concerns and/or crises are identified.
- Focus on the new Real-Time Operations Centre (RTOC) to enhance public and officer safety, and allocate resources in real-time, to improve officers' situational awareness via analytical support. The acquisition of a

business intelligence platform will support the RTOC, and enable the Analytics Bureau to conduct detailed data analyses to assist in making data-driven, informed business decisions.

Key Financial Information

Resources to Achieve Service Level	2020	2021	+/-	%
Net Expenditures (\$M)	\$445.8	\$462.5	+\$16.7	3.8%
Full Time Staffing Resources	3,107	3,148	+41	1.3%
Capital Investment (\$M)	\$43.0	\$56.4	+\$13.4	31.2%
10-Year Capital Investment (\$M)	\$456.1	\$597.5	+\$141.4	31.0%
Outlook Years	2022	2023	2024	
Net Increase (\$M)	\$18.5	\$19.3	\$20.0	
% Increase	4.0%	4.0%	4.0%	

Note: May not add up due to Rounding

Total Expenditures: \$510.0 million**Net Expenditures: \$463.0 million****2021 Operating Budget Pressures**

\$'000	Total Expenditures	Total Revenue	Net Cost 2021 vs 2020	
2020 Revised Cost of Service	489,978	(44,198)	445,780	%
Base Budget Changes				
<i>Cost of Living/Inflation¹</i> PRP Salary and Benefit Costs	11,381	-	11,381	
<i>Base Subsidy/Recoveries²</i> Other (user fees, external programs)	1,993	(2,287)	(294)	
<i>Cost Mitigation³</i>	(259)	-	(259)	
<i>Other Pressures⁴</i> Other	1,472	(599)	873	
Police Services Board	(151)	-	(151)	
Base Budget Changes Subtotal	14,436	(2,886)	11,550	
Service Level Demand⁵				
Growth				
• 27 Uniform Patrol Officers	5,170	-	5,170	
• 14 Civilian Support positions	-	-	-	
Service Level Demand Subtotal	5,170	0	5,170	
Total 2021 Budget Change	19,606	(2,886)	16,720	
2021 Proposed Budget	509,584	(47,084)	462,500	3.8%

Note: May not add up due to rounding

Operating Budget Pressures

Cost of Living/Inflation¹

- The budget includes an increase of \$11.4M for salaries and benefits for existing staff.

Base Subsidy/Recoveries²

- An increase of \$0.3M in recoveries is mainly due to increased user fees (\$0.2M) and net recoveries from external contracts (\$0.1M).

Cost Mitigation³

- Efficiencies of \$0.3M result from an alignment of investigative resources.

Other Pressures⁴

- An increase of \$0.9M to address operating requirements and inflationary pressures such as the implementation of capital projects, insurance and vehicle maintenance.
- A decrease of \$0.2M for the Police Services Board.

Service Level Demand⁵

- \$5.2M has been added to the budget for the following positions:
 - 27 Uniform Patrol Officers
 - 14 Civilian Support positions are funded within the base budget (the full cost staffing formula recognizes that additional Uniform Officers has a direct impact on civilian support demands)

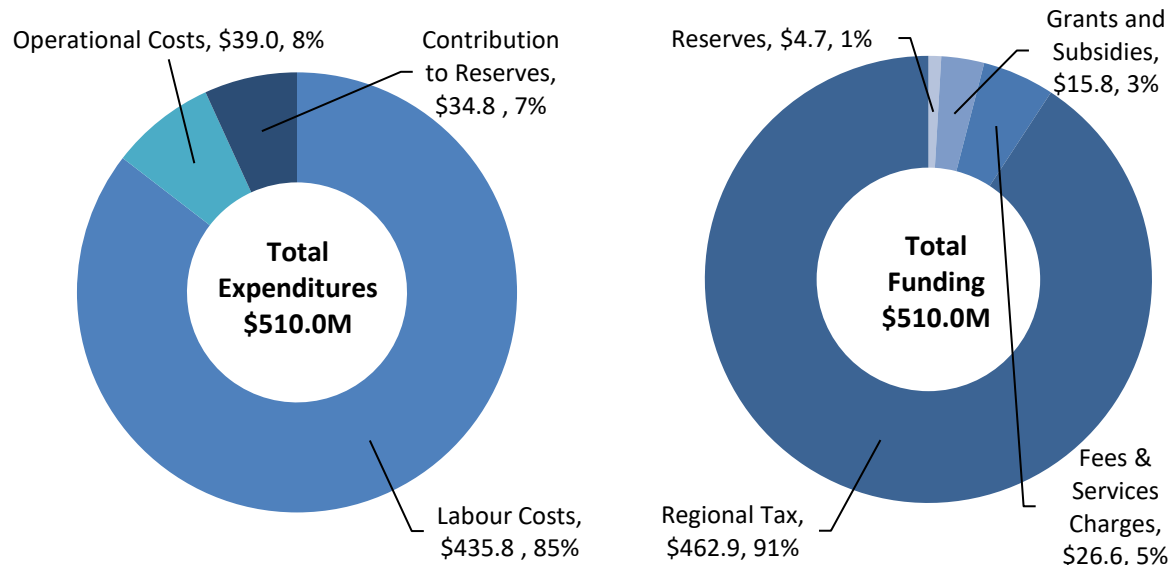
Staffing Resources to Achieve Level of Service*

2020	2021
3,107.00	3,148.00

*Regular Positions (Full Time Equivalent, FTE)

The 2021 Budget includes a funding request for 27 Uniform Patrol Officers and 14 Civilian Support positions funded within the base budget arising from the full cost formula for the 2020 additional uniform officers.

2021 Total Expenditures & Funding Source



2021 Budget Risks

- Peel Regional Police's 2021 Budget is based on the best available information at this time. Any changes to Provincial grant funding or impacts from the COVID-19 pandemic, may have a financial impact on the budget.

Measuring our Performance

- Crime Rates – PRP's crime rate per 100,000 for Crimes against Person (611), remains below National (1,277) and Provincial (942) rates. Similarly, the crime rate for Crimes against Property (1,743) also remains well below National (3,510) and Provincial (2,661) rates.
- Solvency Rates – PRP's solvency rates for Crimes against Persons (74%) remains above National (61%) and Provincial (64%) rates and Crimes against Property (25%) remains above National (20%) and Provincial (21%) rates.
- Traffic Enforcement – PRP's Personal Injury Motor Vehicle Collision rate per 100,000 (137) remains below the National (292) and Provincial (224) rates. Peel's Fatal Motor Vehicle Collision rate (1.6) also remains below the National (4.7) and Provincial (3.5) rates.
- Community Satisfaction Level - The Residential and Business Community Surveys were completed in early 2020. Residents are satisfied (82 per cent) with their personal safety from crime. Businesses approached by PRP were satisfied (79 per cent) with how they were treated. Additionally, most residents (74 per cent) and businesses (77 per cent) assess PRP as doing a good or excellent job.

2022 – 2024 Operating Forecast

	Budget			Forecast					
	2020	2021		2022		2023		2024	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
Total Expenditure	\$489,978	\$509,584	4.0%	\$528,104	3.6%	\$547,364	3.6%	\$567,394	3.7%
Total Revenue	\$44,198	\$47,084	6.5%	\$47,084	0.0%	\$47,084	0.0%	\$47,084	0.0%
Net Expenditure	\$445,780	\$462,500	3.8%	\$481,020	4.0%	\$500,280	4.0%	\$520,310	4.0%

Note: May not add up due to rounding

Capital Budget: \$56.4 million**Ten Year Plan: \$597.5 million****2021 Capital Plan Overview**

The following table provides a summary of planned capital project activity for 2021, including funding sources for both new capital project requests and projects carried forward from prior years:

Capital Plan By Funding Source	Carry-forward from Prior Years (Existing) (\$'000)	2021 Capital Budget (\$'000)	Total Capital in 2021 (\$'000)
DC Growth	\$222	\$3,743	\$3,965
Externally Funded	\$2,154	\$2,182	\$4,336
Non-DC Internal	\$105,296	\$50,506	\$155,802
Total Expenditures	\$107,672	\$56,431	\$164,103
# of Projects	98	22	120

Existing Capital Projects - \$107.7M**Vehicles**

- Patrol, support, specialty, and growth vehicles ordered in 2020 will be received in 2021
- Replace pre-owned vehicles

Land and Facilities

- Develop, purchase, maintain and expand Police facilities

Information Technology and Equipment

- Develop, purchase, expand, replace and maintain existing information technology systems and assets
- Purchase furniture, office equipment and specialized and operational assets

VCOM Management

- Develop, purchase, replace, expand and maintain VCOM equipment, systems, and infrastructure

Communications

- Develop, purchase, replace and maintain communications systems, software and equipment

Service: Police Services

2021 Capital Budget - \$56.4M

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

Key Highlights:

- \$20.2M to develop, purchase, expand and maintain Police facilities (including land)
- \$15.1M to develop, purchase, expand, replace and maintain information technology systems and assets
- \$11.4M for the purchase of specialized operational assets, furniture and office equipment as well as the purchase of operational equipment for new uniform police staff
- \$7.4M for the purchase of patrol, support, specialty, growth and pre-owned vehicles
- \$1.0M to develop, purchase, replace, expand and maintain VCOM infrastructure, systems and tower sites
- \$0.8M for the development or purchase of communications systems, software, and equipment
- \$0.5M for the purchase of specialized operational equipment and vehicles for the Airport Division which are funded by the GTAA

See Appendix I for details.

2021 – 2030 10-Year Capital Plan - \$597.5M

Key Highlights:

- \$301.4M million to develop, purchase, expand, and maintain Police facilities (including land)
- \$153.3M to develop, purchase, replace, expand and maintain information technology systems and assets
- \$76.2M for the purchase of patrol, support, specialty, growth and pre-owned vehicles in the fleet
- \$31.1M for the purchase of specialized operational assets, furniture, and office equipment as well as the purchase of operational equipment for new police staff
- \$24.9M for the development or purchase of communications systems, software, and equipment
- \$7.6M for enhancements to VCOM infrastructure, systems and tower sites
- \$3.0M for the purchase of specialized operational equipment, information technology assets and vehicles for the Airport Division which are funded by the GTAA

See Appendix II for details.

Service: Police Services

Appendix I - 2021 Financing Sources and Funding Status (\$'000)

Project	Name	Description	Total Expense	Development Charges	2021		
					Reserves & Reserve Funds	External Funding	Debt Funding
218500	Airport	This project represents Airport Division requirements and is entirely funded by the Greater Toronto Airports Authority.	529	-	-	529	-
Airport			529	-	-	529	-
218600	Communications Systems	To undertake the purchase and implementation of communication systems.	406	-	406	-	-
218601	Communication Equipment for New Police Staff	To undertake the purchase and implementation of communication equipment for new uniform police staff.	237	237	-	-	-
218610	Communication Equipment	To undertake the purchase and implementation of communication equipment.	106	-	106	-	-
Communication			749	237	512	-	-
218200	Information Technology Development	To undertake the purchase and implementation of information technology infrastructure.	3,404	-	3,404	-	-
218220	Enterprise Software	To undertake the purchase and implementation of software tools.	543	-	543	-	-
218235	Digital Recording	To undertake the purchase and implementation of digital recording infrastructure for interview rooms, holding facilities, and mobile cameras.	306	-	156	150	-
218240	Corporate Services Systems	To undertake the purchase and implementation of hardware and software infrastructure to meet the information technology requirements of various bureaux.	312	-	312	-	-
218260	Enhanced Technology Solutions	To undertake the purchase and implementation of information technology solutions within the organization.	1,227	-	1,227	-	-
218270	Investigative Information Technology Equipment	To undertake the purchase and implementation of hardware and software in order to meet the information technology and investigative requirements of various bureaux.	3,212	-	3,212	-	-
218290	Information Technology Equipment	To undertake the purchase of information technology assets (i.e. desktop computers, laptops, servers, data storage, network equipment, video equipment, televisions, etc.)	2,601	-	2,601	-	-

Service: Police Services

Appendix I - 2021 Financing Sources and Funding Status (\$'000)

			2021				
Project	Name	Description	Total Expense	Development Charges	Reserves & Reserve Funds	External Funding	Debt Funding
218298	Mobile Devices	To undertake the purchase and implementation of mobile data and communication devices.	3,510	-	3,510	-	-
Information Technology			15,115	-	14,965	150	-
218300	Facilities Revitalization	To undertake ongoing maintenance, renovations, and expansion of police facilities.	6,597	-	6,597	-	-
218320	Facilities Enhancement	To undertake building condition projects, security and long-term feasibility studies, and implement the resulting recommendations.	225	-	225	-	-
218322	Divisional and Operational Facilities	To construct or acquire new divisional and operational police facilities (including land).	13,007	3,000	10,007	-	-
218325	PCSV Renovation / Expansion	To renovate, maintain, or expand the Peel Children's Safety Village facility.	409	-	409	-	-
Land and Facility			20,238	3,000	17,238	-	-
218400	Specialized and Operational Assets	To undertake the purchase and implementation of specialized and operational assets.	10,975	-	10,975	-	-
218410	Furniture	To undertake the purchase, set-up, relocation, and disposal of furniture.	206	-	206	-	-
218420	Equipment for New Police Staff	To undertake the purchase of uniform and personal equipment for new uniform police staff.	208	208	-	-	-
Operational and Office Equipment			11,389	208	11,181	-	-
218920	VCOM Software/Hardware	To undertake the purchase and implementation of infrastructure, systems, and tower sites for the voice communication system.	1,000	-	461	539	-
VCOM			1,000	-	461	539	-
218100	Vehicles	To undertake the purchase of patrol, support, and specialty vehicles and related equipment.	7,013	-	6,049	964	-
218110	Vehicles for New Police Staff	To undertake the purchase of vehicles and related equipment for new uniform police staff.	398	298	100	-	-
Vehicles			7,411	298	6,149	964	-
Peel Regional Police			56,431	3,743	50,506	2,182	-

Service: Police Services

Appendix II - 2021 Ten Year Combined Capital Program (\$'000)

Project	Name	Description	2021	2022	2023	2024	2025	Yrs 6-10	Gross
218500	Airport	This project represents Airport Division requirements and is entirely funded by the Greater Toronto Airports Authority.	529	844	522	200	476	391	2,962
Airport			529	844	522	200	476	391	2,962
218600	Communications Systems	To undertake the purchase and implementation of communication systems.	406	750	-	2,000	1,000	4,550	8,706
218601	Communication Equipment for New Police Staff	To undertake the purchase and implementation of communication equipment for new uniform police staff.	237	237	237	237	237	1,185	2,370
218610	Communication Equipment	To undertake the purchase and implementation of communication equipment.	106	150	-	100	150	13,350	13,856
Communication Equipment			749	1,137	237	2,337	1,387	19,085	24,932
218200	Information Technology Development	To undertake the purchase and implementation of information technology infrastructure.	3,404	3,180	3,380	3,565	2,580	15,485	31,594
218220	Enterprise Software	To undertake the purchase and implementation of software tools.	543	2,200	400	950	2,550	13,950	20,593
218235	Digital Recording	To undertake the purchase and implementation of digital recording infrastructure for interview rooms, holding facilities, and mobile cameras.	306	-	-	-	-	350	656
218240	Corporate Services Systems	To undertake the purchase and implementation of hardware and software infrastructure to meet the information technology requirements of various bureaux.	312	-	250	850	400	4,350	6,162
218259	Disaster Recovery	To implement a disaster recovery solution which will provide additional redundancies to information technology assets.	-	-	-	-	2,000	500	2,500

Service: Police Services

Appendix II - 2021 Ten Year Combined Capital Program (\$'000)

Project	Name	Description	2021	2022	2023	2024	2025	Yrs 6-10	Gross
218260	Enhanced Technology Solutions	To undertake the purchase and implementation of information technology solutions within the organization.	1,227	1,350	2,600	3,500	600	9,650	18,927
218270	Investigative Information Technology Equipment	To undertake the purchase and implementation of hardware and software in order to meet the information technology and investigative requirements of various bureaux.	3,212	545	300	2,030	1,870	7,125	15,082
218280	Data Management Systems	To undertake the purchase and implementation of data management systems within the organization.	-	-	-	7,000	-	12,000	19,000
218290	Information Technology Equipment	To undertake the purchase of information technology assets (i.e. desktop computers, laptops, servers, data storage, network equipment, video equipment, televisions, etc.)	2,601	2,855	2,318	3,249	1,949	14,130	27,102
218298	Mobile Devices	To undertake the purchase and implementation of mobile data and communication devices.	3,510	-	-	300	3,500	4,400	11,710
Information Technology			15,115	10,130	9,248	21,444	15,449	81,940	153,326
218300	Facilities Revitalization	To undertake ongoing maintenance, renovations, and expansion of police facilities.	6,597	1,500	500	500	500	12,500	22,097
218320	Facilities Enhancement	To undertake building condition projects, security and long-term feasibility studies, and implement the resulting recommendations.	225	150	150	400	150	750	1,825
218322	Divisional and Operational Facilities	To construct or acquire new divisional and operational police facilities (including land).	13,007	120,000	-	83,000	-	57,000	273,007
218325	PCSV Renovation / Expansion	To renovate, maintain, or expand the Peel Children's Safety Village facility.	409	-	-	-	4,000	-	4,409
Land and Facility			20,238	121,650	650	83,900	4,650	70,250	301,338

Service: Police Services

Appendix II - 2021 Ten Year Combined Capital Program (\$'000)

Project	Name	Description	2021	2022	2023	2024	2025	Yrs 6-10	Gross
218400	Specialized and Operational Assets	To undertake the purchase and implementation of specialized and operational assets.	10,975	1,020	500	850	680	13,017	27,042
218410	Furniture	To undertake the purchase, set-up, relocation, and disposal of furniture.	206	200	200	200	200	1,000	2,006
218420	Equipment for New Police Staff	To undertake the purchase of uniform and personal equipment for new uniform police staff.	208	208	208	208	208	1,040	2,080
Operational and Office Equipment			11,389	1,428	908	1,258	1,088	15,057	31,128
218920	VCOM Software/Hardware	To undertake the purchase and implementation of infrastructure, systems, and tower sites for the voice communication system.	1,000	2,300	-	-	2,000	2,300	7,600
VCOM			1,000	2,300	-	-	2,000	2,300	7,600
218100	Vehicles	To undertake the purchase of patrol, support, and specialty vehicles and related equipment.	7,013	6,830	6,955	7,326	7,287	37,700	73,111
218110	Vehicles for New Police Staff	To undertake the purchase of vehicles and related equipment for new uniform police staff.	398	298	298	298	298	1,490	3,080
Vehicles			7,411	7,128	7,253	7,624	7,585	39,190	76,191
Peel Regional Police			56,431	144,617	18,818	116,763	32,635	228,213	597,477

APPENDIX B
2021 EXTERNAL USER FEES

ADMINISTRATIVE SERVICES:	2021	2020	2021 vs 2020
Human Resources			
Personnel File Copy	\$ 183.00	\$ 183.00	\$ -
Records Search Unit			
Police Information Check - On Line	\$ 35.00	\$ 35.00	\$ -
Police Information Check - In Person *NEW*	\$ 45.00	\$ 35.00	\$ 10.00
Police Vulnerable Sector Check - On Line	\$ 35.00	\$ 35.00	\$ -
Police Vulnerable Sector Check - In Person *NEW*	\$ 45.00	\$ 35.00	\$ 10.00
Additional Certified Copies - Criminal Records Certificate	\$ 5.00	\$ 5.00	\$ -
Records Suspensions	\$ 92.00	\$ 92.00	\$ -
Customer Services Unit			
Motor Vehicle Accident Notes	\$ 151.00	\$ 151.00	\$ -
Motor Vehicle Collision Search/Report	\$ 40.00	\$ 40.00	\$ -
Occurrence Report	\$ 30.00	\$ 30.00	\$ -
Paid Duties - Rate Per Officer Revenue			
Administration Fee	15.00%	15.00% H	\$ -
WSIB Recovery	0.39%	0.39% H	\$ -
Employee Health Tax Recovery	1.95%	1.95% H	\$ -
OPERATIONS:			
Communications Centre			
Audio File	\$ 60.00	\$ 59.30	\$ 0.70
False Alarm Attendance	\$ 173.00	\$ 173.00 H	\$ -
Divisional Operations			
PRP Vehicle Recovery	\$ 36.00	\$ 36.00 H	\$ -
Digital Recording Cells - Crown Copy	\$ 11.30	\$ 10.75	\$ 0.55
Digital Recording Cells - Additional Copy	\$ 17.80	\$ 17.20	\$ 0.60
Digital Recording Cells - Additional Copy Defence	\$ 46.10	\$ 44.95	\$ 1.15
Forensic Identification			
Fingerprints (price per person)	\$ 27.00	\$ 27.00	\$ -
Photograph Enlargement	\$ 65.00	\$ 65.00	\$ -
Additional Photograph Enlargement	\$ 11.00	\$ 11.00	\$ -
Contact Sheet (Photograph Proofs)	\$ 95.00	\$ 95.00	\$ -
Major Collision Bureau			
Survey Data Report	\$ 140.00	\$ 140.00 H	\$ -
Final Technical Collision Report	\$ 193.00	\$ 193.00 H	\$ -
Collision Investigators Notes (with field sketch)	\$ 345.00	\$ 345.00 H	\$ -
Event Data Recorder	\$ 140.00	\$ 140.00 H	\$ -
Visual Statement Drawing	\$ 145.00	\$ 145.00 H	\$ -

Note: - 'H' denotes Harmonized Sales Tax extra

FEES REMOVED FROM THE FEE SCHEDULE:**Divisional Operations**

Recording of Interview Statements - Crown's Disclosure Copy	\$	3.85	\$	3.85	\$	-
Recording of Interview Statements - Additional Crown's Disclosure Copy	\$	14.60	\$	14.60	\$	-
Recording of Interview Statements - Additional Copy Defence	\$	42.75	\$	42.75	\$	-

Forensic Identification

Additional Fingerprints	\$	4.00	\$	4.00	\$	-
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