



2021 BUDGET

PEEL REGIONAL POLICE

FEBRUARY 4, 2021



REGIONAL COUNCIL



STRATEGIC PLAN

2020 - 2023



1

OUR COMMUNITY

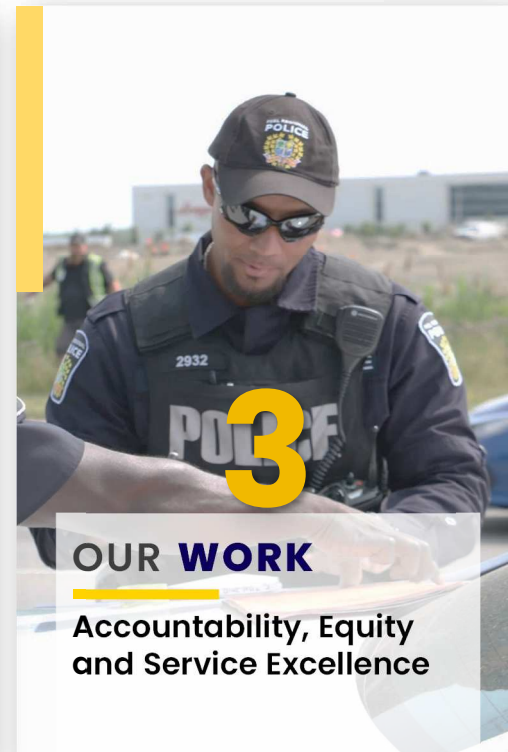
Community Safety and Well-Being Together



2

OUR PEOPLE

Inclusive, Engaged and Progressive Workplace



3

OUR WORK

Accountability, Equity and Service Excellence



ACCOMPLISHMENTS



COMMUNITY SAFETY & WELL-BEING



ALIGNING **PRIORITIES**
with the
COMMUNITY


AREAS of FOCUS



Region of Peel
working with you



PEEL REGIONAL POLICE



MENTAL HEALTH & ADDICTIONS



MENTAL HEALTH & ADDICTIONS



FAMILY VIOLENCE



VIOLENT CRIME



SYSTEMIC DISCRIMINATION



PRIORITY POPULATIONS



DATA MONITORING & EVALUATION



ROAD SAFETY



GOVERNANCE & OPERATIONS

PEEL REGIONAL POLICE



MENTAL HEALTH & ADDICTIONS



Canadian Mental Health Association
Mental health for all



William Osler Health System



Trillium Health Partners

Resolution

Council Resolution

July 2020



8 Officers
on MCRRT

Focus on:

De-Escalation

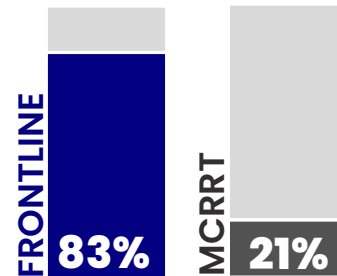


De-Criminalization



Zero Harm

Apprehension Rate



Less **Apprehensions**
=
Less **Time at Hospital**

Mental Health Calls

31%

Call Increase
From **2015-2019**

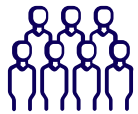
62%

of Calls
MCRRT **NOT** Attending



VIOLENT CRIME

2020



16

Homicide Victims

31% Intimate Partners

79



Car Jackings



104

Shootings

174



Stabbing Victims



498

Firearms Seized



519

Investigative Rounds Fired

INCIDENT RESPONSE

Gun & Gang Intelligence Enforcement Team

Joint Forces Operations

RISK INTERVENTION

Gang-Related Intervention Team

Offender Management Liaison

SOCIAL DEVELOPMENT

Youth & Community Engagement

Mentoring

PREVENTION

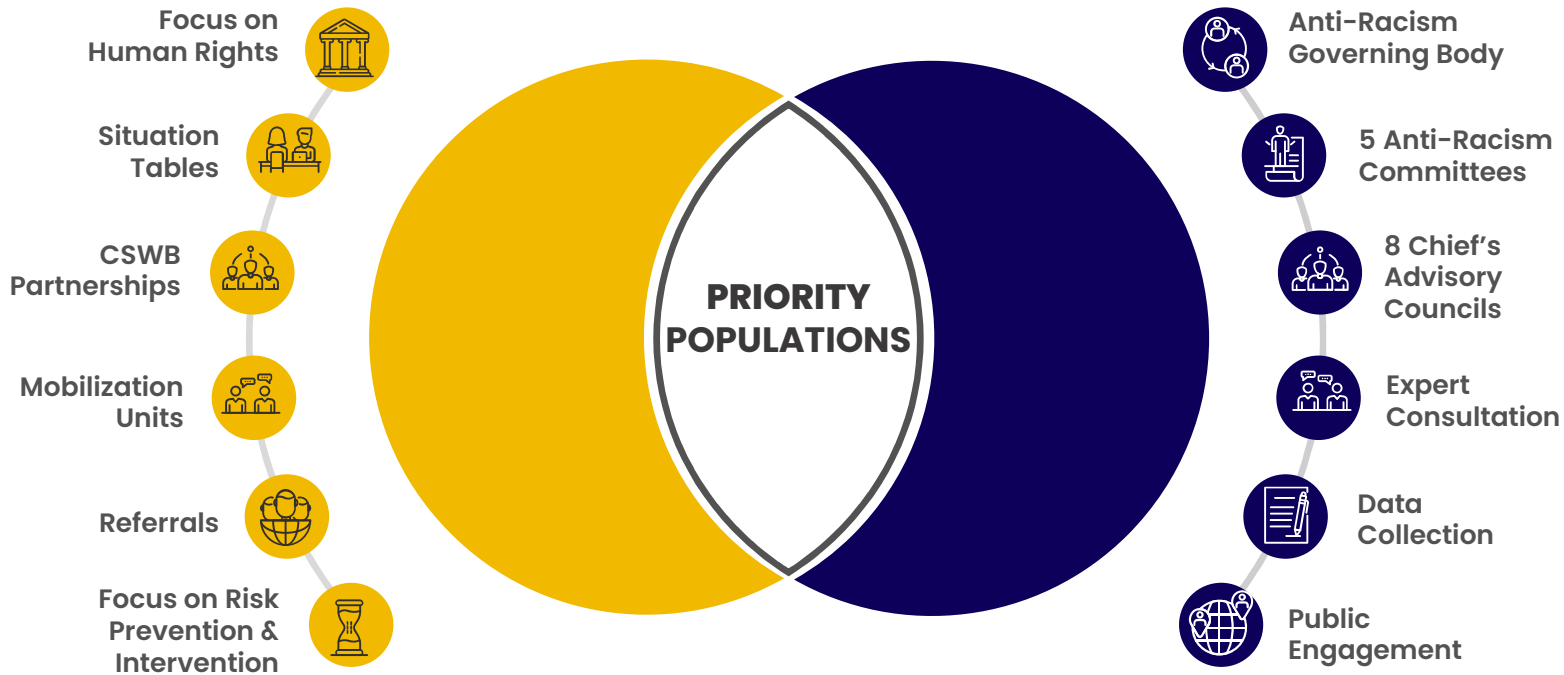
Young Men's Empowerment Programs

Industry Education Programming





COMMITMENT & ACCOUNTABILITY



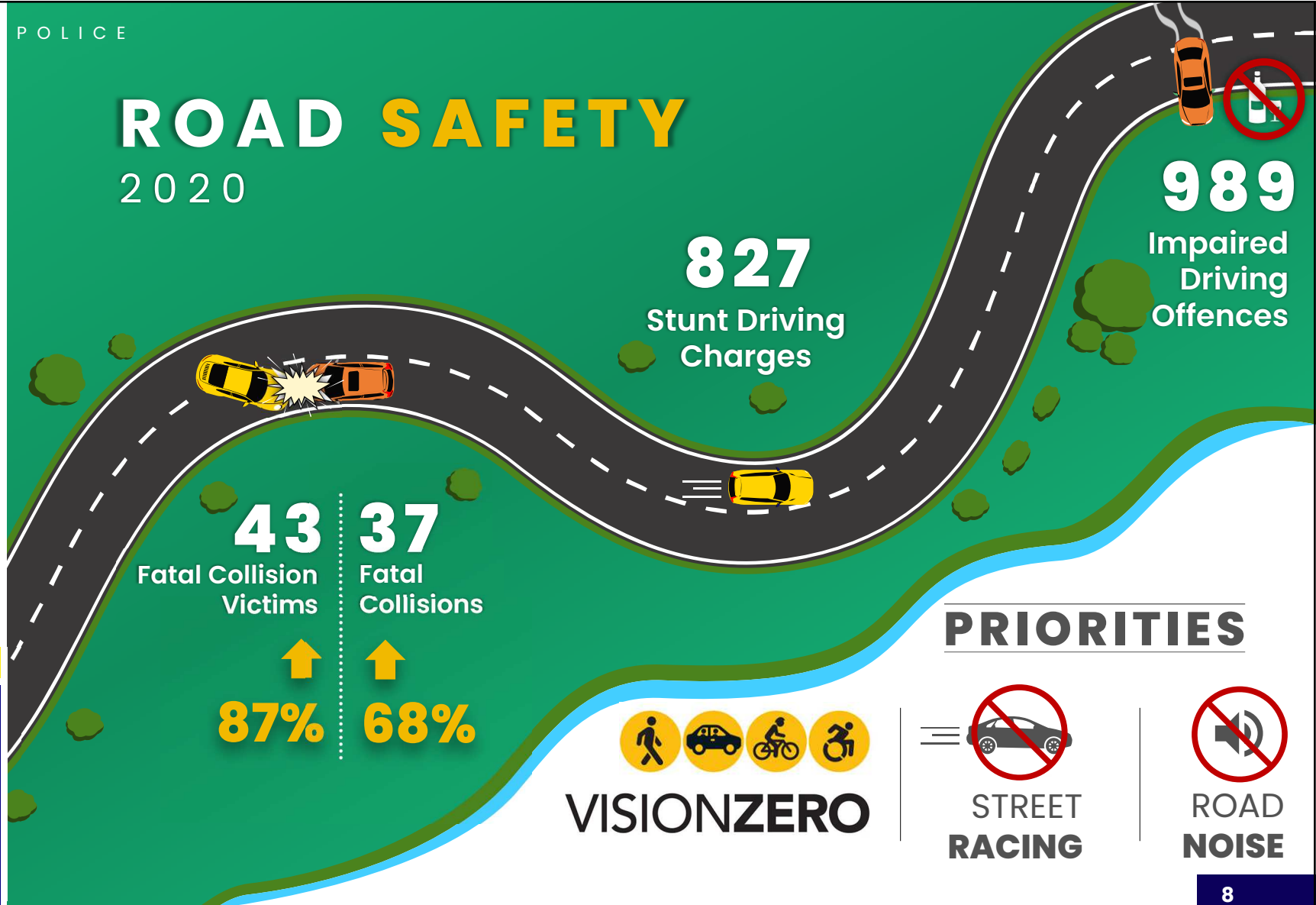
ROAD SAFETY

2020



16 OFFICERS

REALLOCATED TO REGIONAL ROAD SAFETY SERVICES



WORKLOAD TRENDS

 **FRONTLINE SERVICE TIME**
2015 to 2019

PRIORITY 1'S

+53%

ALL CALLS

+17%



Priority 1's: (examples)

- Intimate Partner Dispute
- Impaired Driver
- Robbery
- Shooting/Weapon
- Vehicle Collision with Injury
- Medical Assist



+62
Firearms Seized



+68
Possession of Property by Crime



+314
Motor Vehicle Theft



+357
Drugs





GROWTH

2020 - 2021



1.4%

20,400

Policing
Population



1.4%

6,000

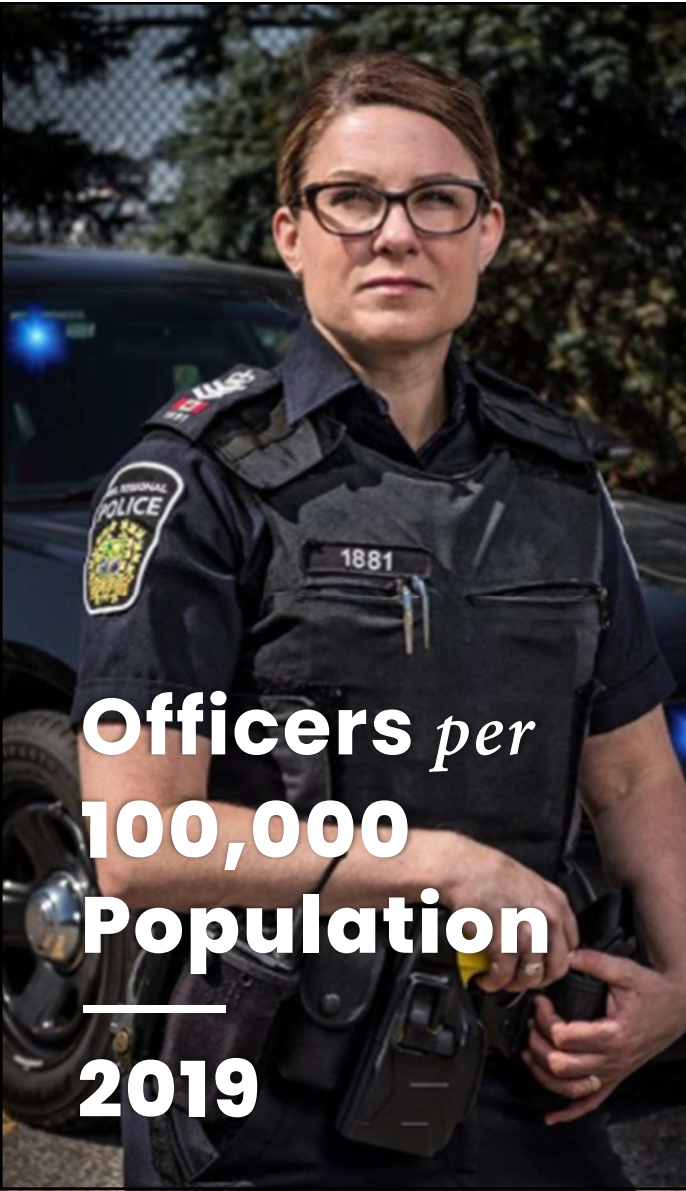
Households



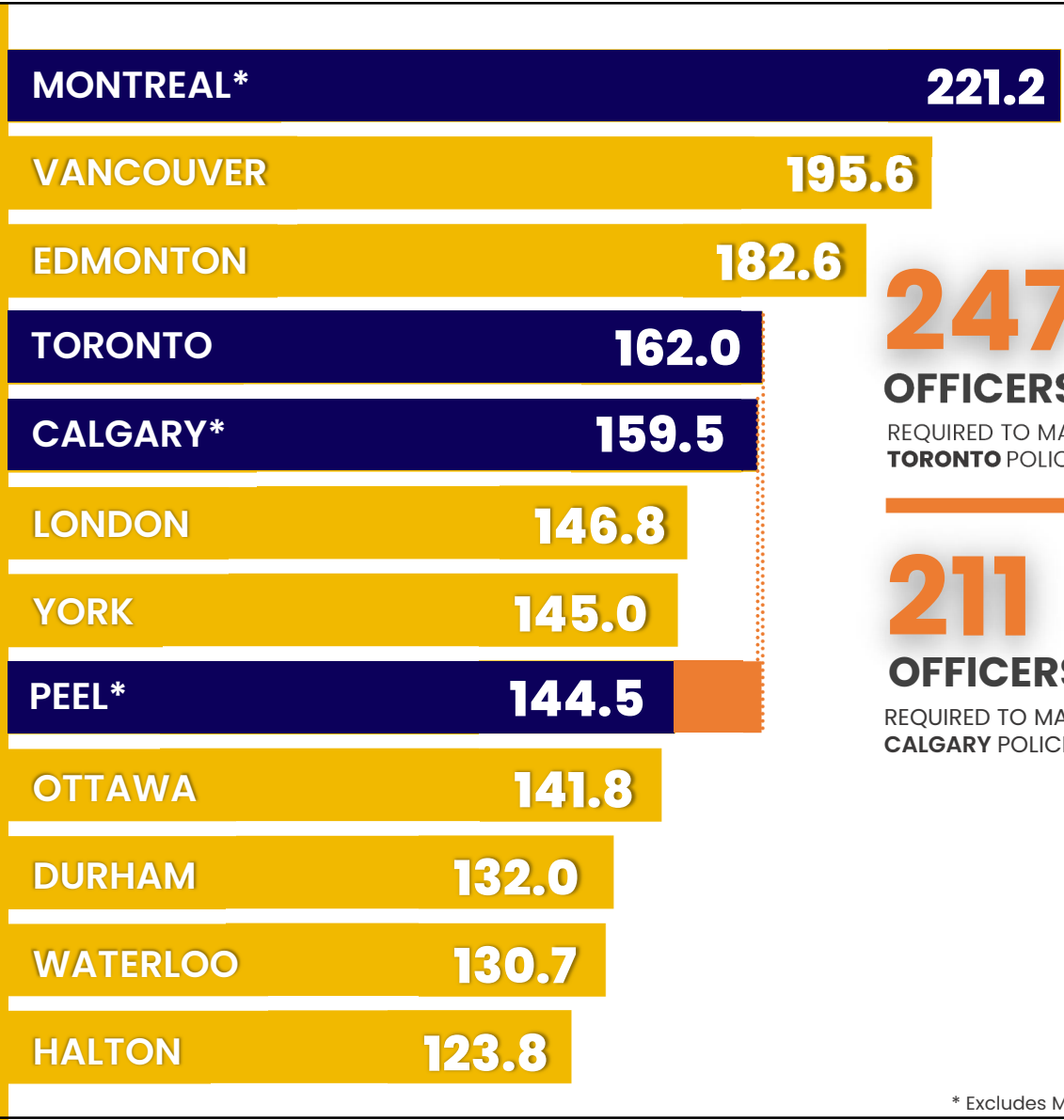
2.3%

26,800

Registered
Vehicles



**Officers *per*
100,000
Population
2019**



247
OFFICERS

REQUIRED TO MATCH
TORONTO POLICE SERVICE

211
OFFICERS


REQUIRED TO MATCH
CALGARY POLICE SERVICE

* Excludes Municipal Airport Officers



RESOURCE RE-PRIORITIZATION

Uniform

MOBILE CRISIS RAPID RESPONSE TEAM  8

FAMILY & INTIMATE PARTNER VIOLENCE  48

ROAD SAFETY  16

DIVISIONAL MOBILIZATION  47

CRIMINAL INVESTIGATION  64

FRONTLINE  23

REAL TIME OPS CENTRE  4

REQUIREMENTS = 210



27  **REQUESTED.**





EFFICIENCIES REVIEW

OPERATIONAL

3 service wide reviews to identify changes to **maximize** service delivery of **key priorities**.



STAFFING

Civilian positions redirected to higher priorities.

9 in 2020 - **\$800K**
21 in 2021 - **\$1.9M**



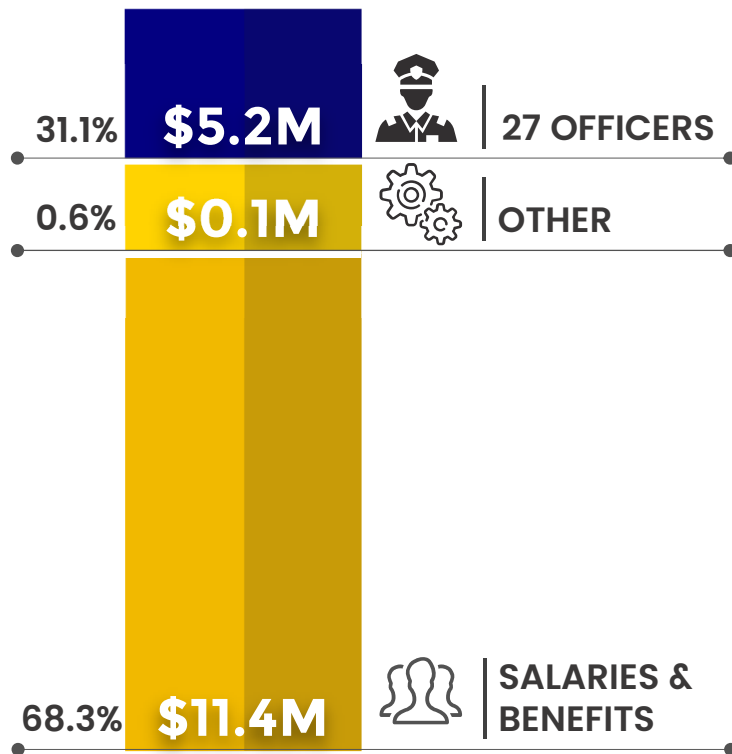
FINANCIAL

Annual line-by-line Operating and Capital **Budget Review**.





2021 BUDGET



\$462.5M

Budget

3.75%

or \$16.7M
Increase

2.9%

Net Tax Levy

\$15.7M

ONGOING
GRANT FUNDING

\$1.2M

ONE-TIME
GRANT FUNDING



GRANT Funding

Province reviewing Court Security and Prisoner Transportation funding program.

2021 BUDGET

RISKS



COVID Strategy



Funding from Region/Province
Draw from Working Funds Reserve



REACTIVE → PROGRESSIVE

INNOVATION AS AN INVESTMENT



Data Analytics



Digital Evidence Management/
Body Worn Cameras



Public Safety Broadband Network /LTE



Digital Innovation Roadmap



Real Time Operations



Mobile & Digital Officer Technology



NG911 / Computer Aided Dispatch



Automation of Processes

10-YEAR CAPITAL PLAN

2021-2030



\$301.4M

Land & Facilities



\$153.3M

Information Technology



\$76.2M

Vehicles



\$31.1M

Equipment



\$24.9M

Communications



\$7.6M

VCOM



\$3.0M

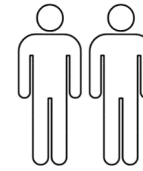
Airport

2021 BUDGET

SUMMARY



27
OFFICERS



**Mobile Crisis
Rapid Response
Team**

Dedicated **Family &
Intimate Partner
Violence Response**



Focus on
**Priority
Populations**

Focus on
**Road Safety/
Vision Zero**





**THANK
YOU!**

