

# Police Services - Appendix A



# Peel Regional Police

**2023–2026 Business Plan  
and 2023 Budget**

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# Executive Summary

Mission: To be the most progressive, innovative, and inclusive police service in Canada protecting the rights and well-being of all persons and property in Mississauga and Brampton through service excellence and community engagement.

## Services we provide:

- Promoting and maintaining the safety and well-being of our community through crime prevention initiatives, and effective response to citizen calls for service, and proactive approaches.
- Ongoing collaboration with policing and community partners to provide support to community members and ensure community safety, under the framework of the Provincial Community Safety and Well-Being plan.

## Interesting facts about this service:

- Comprised of 4 public divisions and specialized bureaux, we provide policing services in Brampton and Mississauga, including responding to approximately 245,000 citizen initiated events.
- We are the second largest municipal police service in Ontario and the third largest in Canada.
- PRP were one of the first police services to launch a Community Safety and Well-being (CSWB) plan. 'Our Way Forward' is aligned with Peel Region's CSWB Plan, and outlines our commitment to operationalizing community safety and well-being in how we serve the community in areas such as Mental Health & Addictions; Decreasing Family Violence; and Eliminating Systemic Discrimination.

- Signed Canada's only Memorandum of Understanding (MOU) with a Provincial Human Rights Commission to eliminate systemic racism in policing.
- Founding member of the Public Safety Broadband Network Innovation Alliance with Halton Regional Police.
- One of a few police services nationally to have a specialized Intimate Partner Violence Unit, which is joined with the Safe Centre of Peel as an onsite partner to provide support to victims.

## Highlights of the Business Plan include:

- 70 officers and 50 civilian professionals to support the demands of our community.
- Capital investments to replace infrastructure, vehicles and equipment, expansion of facilities and advancing technological innovation.

	2023	2024	2025	2026
Operating	524.6	571.3	632.0	697.5
Capital	847.3	43.0	35.6	37.8
Operating required to fund capital infrastructure	6.2	12.4	12.4	12.4
Full Time Equivalents	3,288	3,411	3,511	3,613

# Core Services

## Vision, Mission, Goals of Service and Service Delivery Model

### Vision

A safer community together.

### Mission

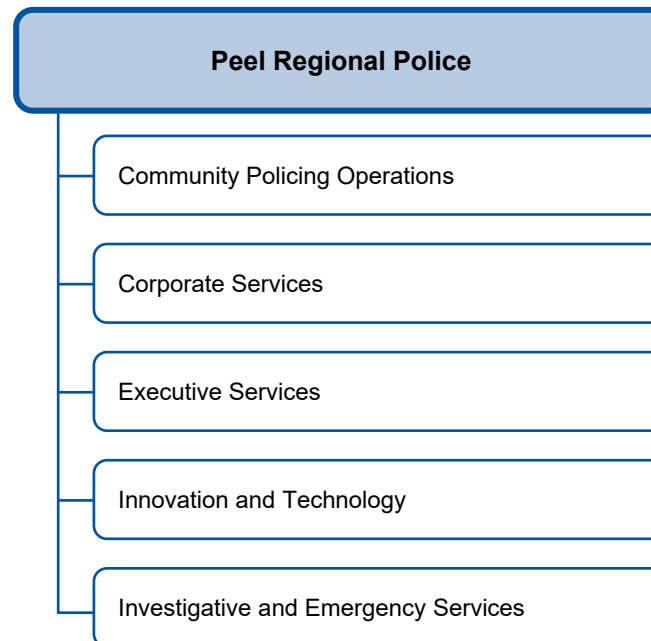
To protect the rights and well-being of all through service excellence and community engagement.



### Goals of Service

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

### Service Delivery Model



## Service Levels and Trends

### Service Levels

Peel Regional Police ensure the security, safety and well-being of all persons and property in Brampton and Mississauga. Service levels for various PRP policing activities are summarized below:

**Mental Health and Addiction** – PRP are implementing the PRP Mental Health and Addiction Strategy; looking towards embedding a mental health support worker in its 9-1-1 Communications Centre; and have partnered with Peel Addiction Assessment and Referral Centre, to support members of the community who may be in crisis due to an addiction or are looking towards support/information about alcohol, drugs or problem gambling.

**Priority Populations** – Integrating a CSWB lens within operations to achieve the commitments outlined in the PRP CSWB Plan; developing a Youth Action Plan, implementing the PRP Mental Health and Addiction Strategy; and establishing partnerships to provide timely, wrap-around services to individuals through the Peel Situation Table. Divisional Mobilization Teams deliver engagement, intervention and risk prevention support to vulnerable priority populations.

**Road Safety** – PRP's commitment to road safety includes targeted enforcement and road safety campaigns. Our Safer Roads Team is focused on street racing, repeat dangerous drivers, and conducting proactive activities to improve safety on Peel roadways.

**Violent Crime** – combatting gang violence and illegal gun activity in our Region.

### Trends

Significant growth in our Region continues to put demand on policing services. Increased pressures are driven by the need to address intimate partner incidents, mental health related calls, theft of motor vehicles, road safety and guns and gangs. We continue to address these pressures with innovative work such as our dedicated Intimate Partner Violence Unit, our Mental Health & Addiction strategy, projects with policing partners to address motor vehicle thefts, our Safer Roads Teams and support of the Region's Vision Zero plan and integrating our CSWB strategy and ensuring people in need of services receive the right services



## Performance Measures and Results

PRP is committed to ensuring the safety and security of all who live, visit and work in the Region. The following performance measures are used to help assess how well we are doing at meeting the needs of our community.

Crime rates are a measure of the volume of crime reported to police and through proactive policing, and solvency rates reflect crimes solved by police. PRP's performance is also reflected by community perception of safety and how well we are meeting community expectations. These are reflected through community ratings on satisfaction with personal safety from crime, how they were treated, and how good a job PRP is doing. Personal Injury and Fatal Motor Vehicle Collision rates are a reflection of road safety and PRP's efforts towards keeping Peel's roads safer.

**Performance Measure:** Crime Rates – PRP's crime rate per 100,000 for Crimes against Person (551), remains below Canada (1,323) and Ontario (948) rates. Similarly, the crime rate for Crimes against Property (1,421) also remains well below Canada (3,044) and Ontario (2,349) rates.

**Performance Measure:** Solvency Rates – PRP's solvency rates for Crimes against Persons (71%) remains above Canada (57%) and Ontario (61%) rates. PRP's solvency rate for Crimes against Property (17%) is the same as Canada's rate (17%) and slightly above Ontario's rate (16%).

**Performance Measure:** Traffic Enforcement – PRP's Personal Injury Motor Vehicle Collision rate per 100,000 (71) remains below the Canada (192) and Ontario (151) rates. Peel's Fatal Motor Vehicle Collision rate (2) also remains below Canada (4) and Ontario (3) 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.





## Awards and Achievements

### Awards

Following the submission of thousands of community votes cast from across the United States and Canada, one of PRP's officers was awarded the Axon RISE Officer Award in recognition of her courage and heroism in relation to a call that occurred in February 2022. The officer's heroic actions prevented loss of life, harm to others and a volatile situation from escalating.

The Public Safety Broadband Network Innovation Alliance (PIA) was recognized at the International Critical Communications Awards for Best Government Authority Collaboration. The PIA is a not-for-profit organization formed by Halton Regional Police and PRP. This work resulted in Canada's first and only operational Public Safety Broadband Network, providing secure, reliable and resilient wireless communications for emergency personnel.

Jewellers Vigilance of Canada and Jewellers Mutual Insurance awarded PRP's Central Robbery Bureau investigators with the "Law Enforcement Award" for their work on Project Double Take which resulted in an arrest stemming from a violent \$1.5 million jewelry store heist.

### Achievements

Peel Region ranks amongst the safest communities in Canada, according to Statistics Canada 2021 Police-Reported Crime Statistics in Canada. Among Canada's seven largest municipalities with a million or more population, Peel Region ranked first for lowest Crime Severity Index (CSI) at 35.20, nearly half the national CSI (73.68) and significantly lower than Ontario's rate (56.21). Additionally, PRP's weighted clearance rate (40.78) is well above the national (35.78) and Ontario rates (39.52).

PRP launched 'Our Way Forward: Peel Regional Police Strategy to Operationalize Community Safety and Well-Being' within the Region of Peel, outlining our approach to adopting and implementing the province's CSWB framework within our internal operations.

PRP formed the Anti-Racism Advisory Committee (ARAC) comprised of diverse members representing Mississauga and Brampton. The ARAC will engage and work collaboratively to address a number of commitments undertaken by the service to identify systemic barriers.

PRP's Commercial Auto Crime bureau has undertaken collaborative multi-jurisdictional investigations, such as Project High Five and Myra, resulting in 24 arrests, 240 criminal charges and the recovery of 414 stolen vehicles.

PRP's Specialized Enforcement bureau and their law enforcement partners have undertaken collaborative multi-jurisdictional investigations, such as Project Zucaritas and Warrior, resulting in the seizure of 466 kilograms of illegal narcotics with a street value of over \$41 million.

# The 2023 -2026 Business Plan Outlook

## Planning for the Future

### Community Safety and Well-Being

PRP has been integrating a community safety and well-being lens within our internal operations, and transitioning to approaches that are more proactive, collaborative and focused on preventing and mitigating risks to the safety and well-being of our residents and communities. This is outlined in our CSWB Plan 'Our Way Forward'. The PRP Mental Health and Addiction Strategy is aligned with the CSWB framework and will strengthen how we support individuals impacted by mental health and addiction. CSWB is also supported through our Intimate Partner Violence Unit and Divisional Mobilization Units, and the Peel Situation Table.

### Asset Management

In 2017, the Province of Ontario introduced Ontario Regulation 588/17, Asset Management Planning for Municipal Infrastructure, which came into effect on January 1, 2018. Asset management plans must be reported by July 1, 2024. PRP, in partnership with Region of Peel staff, have completed asset Management for Facilities and Fleet and will continue to work towards completing the plan for Information Technology assets.

### Service Delivery

PRP's goal is to be the most progressive, innovative and inclusive police service serving a community. Our approach includes a focus on community safety and well-being, human rights, a healthy workplace, frontline transformation and digital transformation, and is aligned with our Strategic Plan.





## Finding Efficiencies

### Continuous Improvement

PRP is committed to continuous improvement and identifying and implementing strategies and initiatives to enhance service delivery and response and meet the needs of our community. Highlights of the select initiatives in place include:

We continue to look to alternative response models for overall effectiveness, including the integration of a mental health support worker in our 9-1-1 Communications Centre to assist frontline members in safely supporting persons in crisis. And, PRP, in partnership with the Canadian Mental Health Association – Peel Dufferin, Roots Community Services, and Punjabi Community Health Services, launched a Clinician Crisis Rapid Response Team pilot project as a way to help manage the volume of calls for service involving those persons suffering from mental health and addictions.

The Peel Situation Table, a multi-agency collaboration with various community agencies in the Region, focuses on identifying situations that are at an acutely elevated risk and providing the appropriate resources and services to those most vulnerable and who are at a heightened risk of harm. This approach has been impactful by reducing calls for service in certain situations as the individual has been referred to receive the proper service they require.

The creation of dedicated units such as the Intimate Partner Violence Unit and Divisional Mobilization Teams helps us to focus on priority areas assisting the most vulnerable people in our community.

Our focus on Frontline Transformation and Digital Transformation provides our frontline members with the tools to provide effective and efficient service delivery, and enhances processes and information flow for areas. Divisional frontline officers are equipped with cellphones with access to applications to assist with resources at the roadside.

Accident Reporting Centres have been established to assist in managing motor vehicle collisions in our Region and reduce demand on frontline officers and allow for the reallocation of resources to higher priority calls for service.

The Frontline Support Pilot Project was a success which saw Special Constables support frontline officers by responding to lower priority calls that do not require the attention of a frontline constable. This enables frontline officers to respond to higher priority calls for service. Expanding this program will continue to see resources more appropriately allocated to better serve our citizens.

The addition of civilian Scenes of Crimes Specialists in our Forensic Identification Services will complement existing resources and enhance service delivery.

# Transforming Our Business with Technology

PRP is leveraging technology to improve public and officer safety, and enhance communications and increase overall service delivery.

## **Public Safety Broadband Network (PSBN)**

The PSBN serves as a platform that provides secure, reliable, and resilient wireless communications for emergency and public safety personnel for effective emergency response.

## **Next Generation 9-1-1 (NG 9-1-1) and Computer Aided Dispatch (CAD) System**

PRP continues to work towards the implementation of NG 9-1-1 to expand the available services available to the community. Implementation of a new CAD system for frontline officers and 9-1-1 communicators, will support communication and overall service delivery.

## **Body Worn Cameras (BWCs)**

BWCs have been issued to all frontline officers, providing them an added tool to improve community safety and well-being. BWCs also serve to enhance public trust, transparency and public and officer safety.

## **Digital Evidence Management System (DEMS)**

The PRP DEMS is a platform enabling PRP to manage large volumes of data from multiple sources in a secure and cost effective environment, and serve as a foundation for other data systems.

## **Mobile Smartphone Technology**

PRP continues to advance the use of corporate-issued mobile smartphone technology for our frontline officers. The technology supports daily policing tasks and evolving police functions and processes where data can be captured at the source and available instantly.

## **Real Time Operations Centre**

The focus of the Real Time Operations Centre is to enhance public and officer safety, and allocate resources in real-time, to improve officers' situational awareness through analytical support.

## **Business Intelligence and Analytics**

A business intelligence platform was acquired and will support our Analytics Bureau, enabling detailed analysis of data to help make data-driven, informed business decisions.

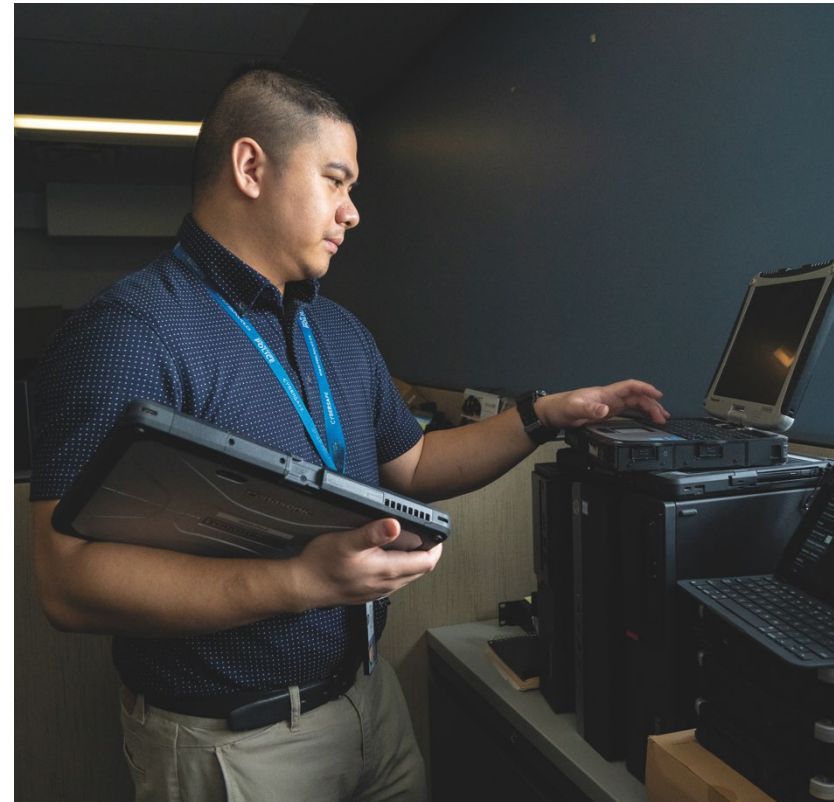


## Maintaining our Infrastructure

To ensure our infrastructure is responsibly maintained, we must define a reasonable state of good repair and set priorities to maintain existing service levels. This involves addressing growth concerns and developing an economic lens for infrastructure.

Highlights of the major state of good repair projects for the 2023 Capital Budget include:

- **Communications:** Develop or purchase communications systems, software, and equipment.
- **Information Technology:** Develop, purchase, replace, expand, and maintain information technology systems and assets.
- **Land and Facilities:** Develop, purchase, expand, and maintain facilities (including land).
- **Operational and Office Equipment:** Purchase of specialized operational assets, furniture, and office equipment.
- **VCOM Management Group:** Develop, purchase, replace, expand, and maintain VCOM infrastructure, systems, and tower sites
- **Vehicles:** Purchase of patrol, support, specialty, and pre-owned vehicles in the fleet



# Proposed Operating Budget

**Net Expenditures: \$524.6 million** (Total Expenditures: \$576.7 million)

## 2023 Operating Budget Pressures

\$'000	Total Expenditures	Total Revenue	Net Cost 2023 vs 2022	
<b>2022 Revised Cost of Service</b>	<b>\$536,815</b>	<b>(\$51,915)</b>	<b>\$484,900</b>	<b>%</b>
<i>Cost of Living/Inflation<sup>1</sup></i>	20,281	628	20,909	
<i>Base Subsidy/Recoveries<sup>2</sup></i>	(288)	(836)	(1,124)	
<b>Base Budget Changes Subtotal</b>	<b>19,993</b>	<b>(208)</b>	<b>19,785</b>	
<b>Service Level Demand<sup>3</sup></b> 70 Officers, 50 Civilian Professionals	19,915	-	19,915	
<b>Service Level Changes Subtotal</b>	<b>19,915</b>	<b>-</b>	<b>19,915</b>	
<b>Total 2023 Budget Change</b>	<b>39,908</b>	<b>(208)</b>	<b>39,700</b>	
<b>2023 Proposed Operating Budget</b>	<b>\$576,723</b>	<b>(\$52,123)</b>	<b>\$524,600</b>	<b>8.2%</b>
Operating required to fund capital infrastructure	\$6,200	-	\$6,200	1.3%

Note: May not add up due to rounding.

## Operating Budget Pressure Notes:

The 2023 Operating Budget reflects an increase of \$39.7 million over the 2022 approved level of funding and includes an additional 70 officers, 50 civilian professionals.

### Cost of Living Inflation<sup>1</sup>

- The budget includes an increase of \$13.1 million for salaries and benefits for existing staff and \$7.8 million for inflationary pressures on operating requirements (i.e. fuel and maintenance), capital reserve contributions to support technology advancements and increased Workplace Safety and Insurance Board expenditures.

### Base Subsidy Recoveries<sup>2</sup>

- The budget includes an increase of \$1.1 million related to grant contracts and user fee recoveries.

### Service Level Demand<sup>3</sup>

- The budget includes \$19.9 million for 70 officers and 50 civilian professionals, inclusive of 18 special constables, ten 9-1-1 communicators and four scenes of crime specialists, to address growth, complexity of investigations and our commitment to community safety.

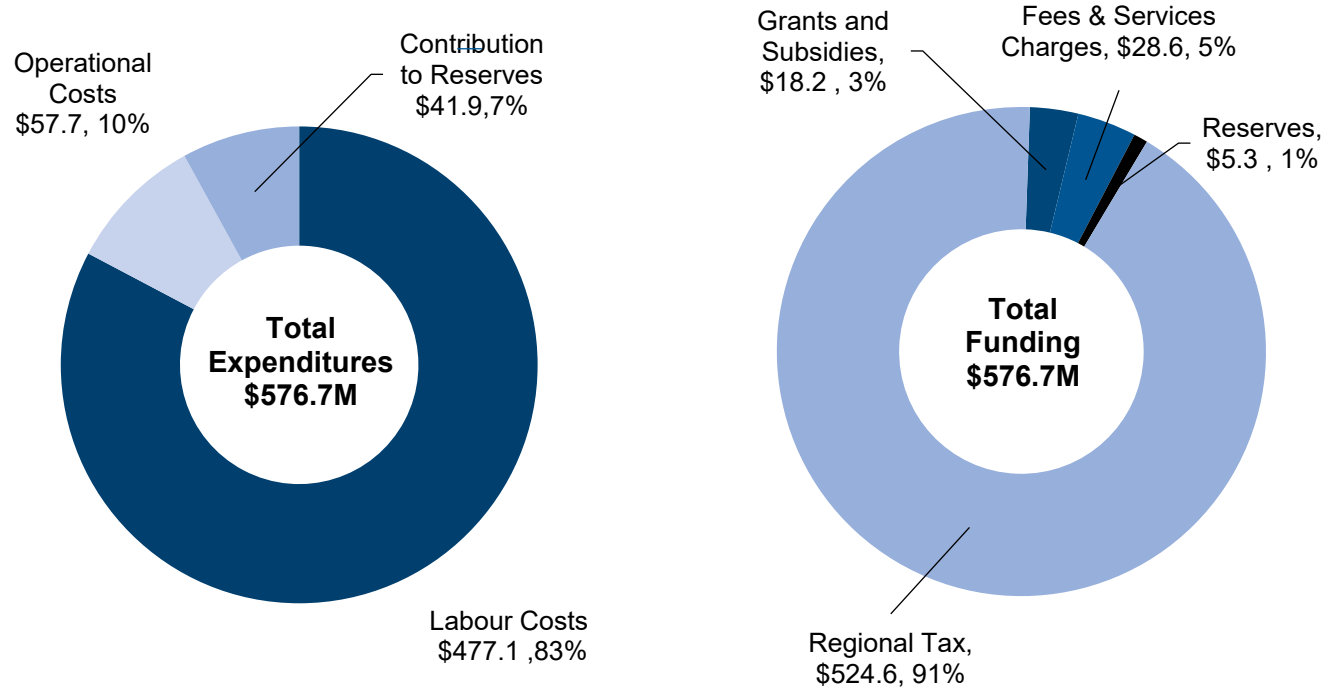
## Staffing Resources to Achieve Level of Service

2022	2023	2024	2025	2026
3,168	3,288	3,411	3,511	3,613

Note: Staffing resources are regular positions (Full Time Equivalent, FTE)



# 2023 Total Expenditures & Funding Source (In \$M)



## 2023 Budget Risks

- Peel Regional Police's 2023 Budget is based on the best available information at the time of preparation.
- Changes to Provincial grant funding or additional unplanned expenditures may have a financial impact on the budget.

## 2024 – 2026 Operating Forecast

	Budget			Forecast					
	2022	2023		2024		2025		2026	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
<b>Total Expenditure</b>	536,815	576,723	7.4%	623,423	8.1%	684,123	9.7%	749,623	9.6%
<b>Total Revenue</b>	(51,915)	(52,123)	(0.4%)	(52,123)	(0.0%)	(52,123)	0.0%	(52,123)	0.0%
<b>Net Expenditure</b>	484,900	524,600	8.2%	571,300	7.6%	632,000	8.3%	697,500	8.2%
<b>Operating to fund capital infrastructure</b>	-	6,200	1.3%	12,400	2.3%	12,400	2.1%	12,400	1.9%

Note 1: May not add up due to rounding

# Proposed Capital Budget

**Capital Budget: \$847.3 million** (Ten Year Plan: \$1,383.2 million)

## 2023 Capital Plan Overview

The following table provides a summary of Peel Region Police (PRP) Service’s planned capital project activity for 2023, including funding sources for both new capital project requests in 2023 and projects carried forward to 2023.

Capital Plan By Funding Source	Carry-forward from Prior Years (WIP) (\$'000)	2023 Capital Budget (\$'000)	Total Capital in 2023 (\$'000)
DC Growth	23,226	82,486	105,712
Externally Funded	-	2,323	2,323
Non-DC Internal	125,563	47,899	173,462
Debt Funding	-	714,600	714,600
<b>Total Expenditures</b>	<b>148,789</b>	<b>847,308</b>	<b>996,097</b>
<b># of Projects</b>	<b>139</b>	<b>19</b>	<b>158</b>

## Existing Capital Projects - \$148.8 million

### Vehicles

- Patrol, support, specialty, and growth vehicles ordered in 2022 will be received in 2023
- Replace pre-owned vehicles

### Land and Facilities

- Develop, purchase, maintain and expand 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

## 2023 Capital Budget - \$847.3 million

The budget includes capital investments to expand, maintain and/or replace critical infrastructure, vehicles, equipment, facilities and technological assets.

### Key highlights:

- \$809.5 million to develop, purchase, expand, and maintain facilities (including land)
- \$20.5 million to develop, purchase, expand, replace, and maintain information technology systems and assets
- \$8.2 million for the purchase of patrol, support, specialty, growth, and pre-owned vehicles
- \$6.2 million for the purchase of specialized operational assets, furniture, and office equipment as well as the purchase of operational equipment for new uniform police staff
- \$1.3 million to develop, purchase, replace, expand, and maintain VCOM infrastructure, systems, and tower sites
- \$0.8 million for the development or purchase of communications systems, software, and equipment

- \$0.8 million for the purchase of specialized operational equipment, information technology assets, and vehicles for the Airport Division which are funded by the Greater Toronto Airport Authority (GTAA)
- To support the 2023 Capital Budget for new facility capital infrastructure, \$6.2 million in operating funding is required

### 2023 Budget Risks

- Implementation of capital projects may be impacted by supply chain issues

### Operating Impact of 2023 Capital Budget

- General operating costs of \$0.7M for security infrastructure and technology support.

## 2023 – 2032 10-Year Capital Plan - \$1,383.2 million

### By Project Classification:

<b>State of Good Repair</b> <b>\$370.6 million</b>	<b>DC Funded Growth</b> <b>\$115.6 million</b>	<b>Non-DC Funded Growth &amp; Other</b> <b>\$897.0 million</b>
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#### Key Highlights:

- \$1,016.1 million to develop, purchase, expand, and maintain facilities (including land)
- \$212.6 million to develop, purchase, replace, expand, and maintain information technology systems and assets
- \$89.1 million for the purchase of patrol, support, specialty, growth, and pre-owned vehicles in the fleet
- \$28.8 million for the purchase of specialized operational assets, furniture, and office equipment as well as the purchase of operational equipment for new police staff
- \$26.6 million for the development or purchase of communications systems, software, and equipment
- \$7.6 million to develop, purchase, replace, expand, and maintain VCOM infrastructure, systems, and tower sites
- \$2.4 million for the purchase of specialized operational equipment, information technology assets, and vehicles for the Airport Division which are funded by the GTAA



2023 Financing Sources and Funding Status(\$'000)

<u>Project</u>	<u>Name</u>	<u>Description</u>	2023				
			<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves &amp; Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>
238801	Communication Equipment for New Police Staff	To undertake the purchase and implementation of communication equipment for new uniform police staff.	770	620	150	0	0
Communication Equipment			770	620	150	0	0
238200	Information Technology Development	To undertake the purchase and implementation of information technology infrastructure.	9,530	0	9,530	0	0
238220	Enterprise Software	To undertake the purchase and implementation of software tools.	1,150	0	1,150	0	0
238240	Corporate Services Systems	To undertake the purchase and implementation of hardware and software infrastructure to meet the information technology requirements of various bureaux.	3,500	0	3,500	0	0
238260	Enhanced Technology Solutions	To undertake the purchase and implementation of information technology solutions within the organization.	2,450	0	2,450	0	0
238270	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.	300	0	300	0	0
238280	Data Management Systems	To undertake the purchase and implementation of data management systems within the organization.	760	0	760	0	0

Appendix I

2023 Financing Sources and Funding Status(\$'000)

Project	Name	Description	2023				
			Total Expense	Development Charges	Reserves & Reserve Funds	External Funding	Debt Funding
238290	Information Technology Equipment	To undertake the purchase of information technology assets (i.e. desktop computers, laptops, servers, data storage, network equipment, video equipment, etc.)	2,790	0	2,790	0	0
<b>Information Technology</b>			<b>20,480</b>	<b>0</b>	<b>20,480</b>	<b>0</b>	<b>0</b>
238300	Facilities Revitalization	To undertake ongoing maintenance, security, renovations, and expansion of police facilities.	15,280	0	15,280	0	0
238320	Facilities Enhancement	To undertake building condition projects and long-term feasibility studies.	220	0	220	0	0
238322	Divisional & Operational Facilities	To undertake the purchase, construction, renovation, and / or expansion of new and / or existing buildings.	794,000	79,400	0	0	714,600
<b>Land and Facility</b>			<b>809,500</b>	<b>79,400</b>	<b>15,500</b>	<b>0</b>	<b>714,600</b>
238400	Specialized and Operational Assets	To undertake the purchase and implementation of specialized and operational assets.	4,920	0	4,920	0	0
238410	Furniture	To undertake the purchase, set-up, relocation, and disposal of furniture.	200	0	200	0	0
238420	Equipment for New Police Staff	To undertake the purchase of uniform and personal equipment for new uniform police staff.	1,110	980	130	0	0

2023 Financing Sources and Funding Status(\$'000)

Project	Name	Description	2023				
			Total Expense	Development Charges	Reserves & Reserve Funds	External Funding	Debt Funding
Operational and Office Equipment			6,230	980	5,250	0	0
238100	Vehicles	To undertake the purchase of patrol, support, and specialty vehicles and related equipment.	6,340	0	5,500	840	0
238110	New Staff Vehicles	To undertake the purchase of vehicles and related equipment for new uniform police staff.	1,890	1,486	404	0	0
Vehicles			8,230	1,486	5,904	840	0
238500	Airport Division	This project represents Airport Division requirements and is entirely funded by the Greater Toronto Airports Authority.	798	0	0	798	0
Airport			798	0	0	798	0
238920	VCOM Software/ Hardware	To undertake the purchase and implementation of infrastructure, systems, and tower sites for the voice communication system.	1,300	0	615	685	0
VCOM Management Group			1,300	0	615	685	0
<b>Peel Regional Police Prg</b>			<b>847,308</b>	<b>82,486</b>	<b>47,899</b>	<b>2,323</b>	<b>714,600</b>

2023 Ten Year Combined Capital Program (\$'000)

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<u>Project</u>	<u>Name</u>	<u>Description</u>							
238600	Communications Systems	To undertake the purchase and implementation of communication systems.	0	2,000	1,000	800	0	3,750	7,550
238601	Communication Equipment for New Police Staff	To undertake the purchase and implementation of communication equipment for new uniform police staff.	770	690	440	440	235	1,175	3,750
238610	Communication Equipment	To undertake the purchase and implementation of communication equipment.	0	100	150	0	100	14,900	15,250
Communication Equipment			770	2,790	1,590	1,240	335	19,825	26,550
238200	Information Technology Development	To undertake the purchase and implementation of information technology infrastructure.	9,530	6,430	4,380	5,580	4,300	30,470	60,690
238220	Enterprise Software	To undertake the purchase and implementation of software tools.	1,150	1,650	1,200	2,160	670	9,450	16,280
238235	Digital Recording	To undertake the purchase and implementation of digital recording infrastructure for interview rooms, holding facilities, and mobile cameras.	0	0	0	1,350	0	2,350	3,700
238240	Corporate Services Systems	To undertake the purchase and implementation of hardware and software infrastructure to meet the information technology requirements of various bureaux.	3,500	300	1,300	0	1,050	4,950	11,100
238259	Disaster Recovery	To implement a disaster recovery solution which will provide additional redundancies to information technology assets.	0	0	2,000	0	0	1,500	3,500
238260	Enhanced Technology Solutions	To undertake the purchase and implementation of information technology solutions within the organization.	2,450	5,850	600	1,400	3,100	9,750	23,150

**2023 Ten Year Combined Capital Program (\$'000)**

<u>Project</u>	<u>Name</u>	<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Yrs 6-10</u>	<u>Gross</u>
238270	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.	300	1,120	2,100	1,000	4,600	7,930	17,050
238280	Data Management Systems	To undertake the purchase and implementation of data management systems within the organization.	760	1,000	0	0	9,000	3,000	13,760
238290	Information Technology Equipment	To undertake the purchase of information technology assets (i.e. desktop computers, laptops, servers, data storage, network equipment, video equipment, etc.)	2,790	3,780	4,060	4,330	3,890	24,380	43,230
238298	Mobile Devices	To undertake the purchase and implementation of mobile data and communication devices.	0	2,400	0	5,500	0	12,220	20,120
<b>Information Technology</b>			<b>20,480</b>	<b>22,530</b>	<b>15,640</b>	<b>21,320</b>	<b>26,610</b>	<b>106,000</b>	<b>212,580</b>
238300	Facilities Revitalization	To undertake ongoing maintenance, security, renovations, and expansion of police facilities.	15,280	5,000	6,200	4,500	9,200	15,900	56,080
238320	Facilities Enhancement	To undertake building condition projects and long-term feasibility studies.	220	800	250	550	250	2,000	4,070
238322	Divisional & Operational Facilities	To undertake the purchase, construction, renovation, and / or expansion of new and / or existing buildings.	794,000	0	0	0	0	158,000	952,000
238325	PCSV Renovation / Expansion	To renovate, maintain, or expand the Peel Children's Safety Village facility.	0	0	0	0	0	4,000	4,000
<b>Land and Facility</b>			<b>809,500</b>	<b>5,800</b>	<b>6,450</b>	<b>5,050</b>	<b>9,450</b>	<b>179,900</b>	<b>1,016,150</b>



**2023 Ten Year Combined Capital Program (\$'000)**

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<b>Project</b>	<b>Name</b>	<b>Description</b>							
238400	Specialized and Operational Assets	To undertake the purchase and implementation of specialized and operational assets.	4,920	750	830	530	6,650	7,600	21,280
238410	Furniture	To undertake the purchase, set-up, relocation, and disposal of furniture.	200	200	200	200	200	1,000	2,000
238420	Equipment for New Police Staff	To undertake the purchase of uniform and personal equipment for new uniform police staff.	1,110	870	700	700	350	1,750	5,480
<b>Operational and Office Equipment</b>			<b>6,230</b>	<b>1,820</b>	<b>1,730</b>	<b>1,430</b>	<b>7,200</b>	<b>10,350</b>	<b>28,760</b>
238100	Vehicles	To undertake the purchase of patrol, support, and specialty vehicles and related equipment.	6,340	7,840	6,710	6,570	6,840	37,830	72,130
238110	New Staff Vehicles	To undertake the purchase of vehicles and related equipment for new uniform police staff.	1,890	1,762	1,030	1,762	1,718	8,773	16,935
<b>Vehicles</b>			<b>8,230</b>	<b>9,602</b>	<b>7,740</b>	<b>8,332</b>	<b>8,558</b>	<b>46,603</b>	<b>89,065</b>
238500	Airport Division	This project represents Airport Division requirements and is entirely funded by the Greater Toronto Airports Authority.	798	437	486	387	180	157	2,445
<b>Airport</b>			<b>798</b>	<b>437</b>	<b>486</b>	<b>387</b>	<b>180</b>	<b>157</b>	<b>2,445</b>
238920	VCOM Software/ Hardware	To undertake the purchase and implementation of infrastructure, systems, and tower sites for the voice communication system.	1,300	0	2,000	0	0	4,300	7,600
<b>VCOM Management Group</b>			<b>1,300</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>7,600</b>
<b>Peel Regional Police</b>			<b>847,308</b>	<b>42,979</b>	<b>35,636</b>	<b>37,759</b>	<b>52,333</b>	<b>367,135</b>	<b>1,383,150</b>