

# Peel Regional Police 2008 Budget Document

## Section I. Existing Services and Service Levels:

### *Vision*

A Safer Community

### *Mission*

As an organization of highly-skilled and dedicated professionals, Peel Regional Police, working together with the community, contributes to a safe environment in which to live, work and visit.

### **Profile of Current Services**

Peel Regional Police, the second largest municipal police force in the Province of Ontario, provides policing services to the 1.2 million residents of the cities of Brampton and Mississauga. Police Services are made available through five divisional facilities, 13 community stations, the Emil V. Kolb Facility and Police Headquarters. The service delivery area is approximately 538 square kilometres (335 square miles). Bordering Lake Ontario, the Marine Unit patrols all accessible shoreline including inland bodies of water and 105 square miles of water to the international border with the United States.

Canada's busiest airport, Pearson International Airport is situated in the City of Mississauga and policed by Peel Regional Police under a full cost recovery agreement with the Greater Toronto Airports Authority. Thirty-two million passengers pass through the airport annually.

### **Existing Service Level Base**

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

***Emergency and call response*** - consists of uniform patrol officers responding to calls for service within the five divisions, radio operations including dispatch, tactical, canine, underwater search and recovery and explosive disposal units responding to emergency calls for service as required.

***Investigations*** - include forensic identification, intelligence, homicide, morality, commercial auto crime, fraud, robbery, internet child exploitation unit, sex offender registry, crimes against property and persons, technological, and sexual assault investigations. In addition, criminal investigation units providing investigative services are located at each of the divisions.

***Traffic enforcement*** - in addition to traffic enforcement, services also include major collision investigations, regional breathalyzer testing and Marine Unit services.

***Community partnerships and problem solving*** - services supplied are as follows:

- Street crime unit targeting lawless public behaviour, street-level alcohol and drug related offences, and damage to property.

- Family violence unit assisting families victimized by domestic violence.
- Bicycle units providing patrol within the parks.
- Community station staff responding to public inquiries.
- Youth crime.
- Diversity relations.
- Neighbourhood policing officers providing police interaction with students, as well as, members of the community.

**Community education** - consists of crime prevention, drug education, Peel Children's Safety Village, internet safety, and youth education services made available to the residents of Peel.

### **2007 Key Initiatives**

Key initiatives undertaken in 2007 include:

- By December 31<sup>st</sup>, 2007, it is estimated the Internal Paid Duty Program will provide 35,560 hours of additional police presence in community-valued initiatives. Increased foot patrol in parks and public areas have reduced lawless public behaviour incidents and helped build rapport with local businesses. Added manpower to emergency calls and traffic campaigns has improved community safety and operational efficiency.
- The addition of two officers in Central Robbery enabled this bureau to focus resources on violent residential robberies. In 2007, there were 23 of these robberies and 17 have been solved. In addition, the increase in complement has enabled the bureau to undertake major investigations, including serial bank robberies. In 2007, 50 bank robberies have been cleared.
- The addition of two officers in Fraud has enabled the bureau to resolve dated investigations. It is projected that the number of outstanding Fraud occurrences will be reduced from 810 in mid-2006 to approximately 200 before spring 2008.
- Invoiced \$36.8 thousand between January and September 2007 for the recovery of dismantling grow labs in accordance with the municipal by-laws.
- The witness case management program resulted in the cancellation of 1,640 officers scheduled to attend court between January and August of 2007; thus, increasing front-line policing service hours.
- The new Guns and Gangs grant under the Ministry of Community Safety and Correctional Services will provide one-time funding of \$1.02 million until March 2009 for 12 officers designated as Strategic and Tactical Enforcement policing officers focusing on gang activity in vulnerable communities and focused deployment on serious guns-related activity. The project is to be implemented in the fall of 2007.
- Peel Regional Police was the lead agency and the first police agency in Ontario to install blue lights on police vehicles. Blue lights improve roadside visibility of cruisers, increasing the safety of officers and the public.
- After a comprehensive input and consultation process with community stakeholders and staff, a Strategic Plan has been developed for the time period 2008 to 2010. Using information gathered during this process, a marketing/communication plan for sharing the Plan is being developed with assistance from Region of Peel Communications staff.
- The Staffing Formula for Uniform officers was reviewed and approval was received from the Police Services Board and Regional Council to hire 27 additional officers in each of the next five years for increased workload related to growth in population.

- A survey related to the effectiveness of the Civilian Court Package Processor (CCPP) Initiative revealed that on average officers were saving 82 minutes per court package by having them processed by a CCPP. In total, 15,900 front-line officer hours (or 9.5 officers) were made available for front-line policing.
- The SPEAR program enhances service delivery during response to violent and/or large scale school incidents by providing front-line and support personnel with valid school-specific information. The University of Toronto Mississauga campus, Sheridan College and St. Famille School are targeted for completion by January 2008.
- Hired 64 police officers as at August 31, 2007.

**Section II. Resources to Deliver 2007 Services:**

<b>Current \$'000</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projection</b>	<b>2007 Variance Under/(Over)</b>
<b>Total Expenditure</b>	\$250,553	\$266,456	\$266,456	\$0
<b>Total Revenue</b>	\$25,560	\$26,289	\$26,289	\$0
<b>Net Cost</b>	\$224,993	\$240,167	\$240,167	\$0
<b>FTE</b>	2,363	2,511	2,449	62

***2007 Budget***

Peel Regional Police (PRP) services are provided by 2,511 full-time members, (1,795 sworn officers, 701 civilian personnel and 15 cadets), with a total current budget of \$266.5 million and net 2007 current budget of \$240.2 million.

As reported in the August tri-annual report, Peel Regional Police’s work plan is unfolding as planned, with year-end spending anticipated to be on target with the 2007 budgeted funding levels.

***Capital Budget***

The 2007 capital plan totals \$16.6 million inclusive of \$5.1 million for Vehicles; \$1.7 million for Information Technology; \$8.5 million for Land and Facilities; \$1.0 million for the Airport Division and voice communication (Vcom) Management equipment; and other equipment replacements of \$0.3 million.

Between January 1<sup>st</sup> and August 31<sup>st</sup>, 2007, a total of 16 capital projects were either closed or reduced resulting in \$3.1 million being returned to reserves. All active capital projects are estimated to be within budget upon completion.

During 2007, major projects completed include the purchase of a police facility and the Digital Recording Interview Rooms. The Digital Recording Interview Rooms project involves installing cameras and DVD recording equipment in all interview rooms. This will increase the quality of audio/video and security for evidentiary purposes while reducing processing time and storage requirements. The purchase of a police facility has resulted in a lease budget savings totalling \$167.0 thousand annually.

### **Section III. Performance Measurement/Benchmarking:**

The Ontario Municipal CAO's Benchmarking Initiative (OMBI) benchmarks and performance measures for Police are outlined in Appendix VI.

The actual number of Total (non-Traffic) Criminal Code Offences in Peel (4,178) during 2006 was much lower than the OMBI median (5,951). Among member municipalities, Peel falls within the first quartile of performers, and ranks third out of the 13 agencies in the overall crime rate.

Peel's net cost per capita is below the OMBI median cost (\$191.80 – Peel / \$206.62 OMBI median).

Upon comparison of Peel's total police staff per 100,000 population, Peel has the same police per population ratio as the OMBI median (211); however, this ratio includes staff assigned to the Airport. If this staff were excluded, Peel's ratio would be lower than the OMBI median (201.5).

#### **2008 Current Budget Pressures - \$15.4 million**

The draft 2008 net current budget totals \$255.6 million, an increase of \$15.4 million over the 2007 approved level of spending totalling \$240.2 million. As outlined in Appendix I attached, the 2008 increased spending includes base budget pressures for annualization and cost of living increase (\$12.0 million), efficiency savings (\$0.4 million reduction) and new 2008 program pressures (\$3.8 million).

### **Section IV. 2008 Pressures:**

Factors impacting the 2008 budget (see Appendix I) include previously approved Police Services Board and Regional Council decisions and non-discretionary pressures including inflation and collective agreements. The total amount of these pressures is \$12.0 million.

#### ***Annualization:***

The total impact on the 2008 budget of previously approved Police Services Board and Regional Council decisions is \$3.6 million. Second year funding is required for 19 additional 2007 front-line officers, as well as, 8 Traffic officers, 6 Investigative officers, 12 Homicide officers, 8 Bike Unit officers and 22 infrastructure staff.

#### ***Cost of Living Increase / Inflation:***

Salary, wage, benefit and other rate budget estimates for existing staff totals \$7.5 million. An additional \$0.9 million is required to offset inflationary increases in operational costs including increased software maintenance related to previously implemented capital and reduced Regional charges.

## Section V. Cost Mitigation Through Efficiencies and Recoveries:

### *Efficiencies:*

An in-depth review of program spending and the purchase of a leased facility resulted in program efficiencies totalling \$0.4 million which has been used to reduce the required 2008 funding for new initiatives.

## Section VI. Challenges and Emerging Trends:

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

### *Emerging Community Trends*

- **Policing Population** - In 2007, Peel Regional Police is providing policing services to 1,166,336 citizens. 706,298 people reside in Mississauga and 460,038 people reside in Brampton. The policing population is projected to increase by 21,502 (1.8 per cent) to 1,187,838 in 2008.
- **Crime Prone Age Cohort (15 to 29)** - In 2008, it is projected there will be an increase of two per cent (4,396) from 253,927 to 258,323, in the number of individuals falling within the crime prone age cohort. This group represents 21.7 per cent of the total population.
- **Young Persons Age Cohort (12 to 17)** - In 2008, it is estimated there will be 102,304 youth residing in Peel's jurisdiction, representing 8.6 per cent of the total population. The number of young persons in Peel is projected to increase by 1,203 (1.2 per cent) from 101,101 in 2007.
- **Households** – The number of households in Peel's policing jurisdiction is projected to increase by 10,000 (2.8 per cent), from 357,000 in 2007 to 367,000 in 2008.
- **Home Language** - The most common home languages spoken in homes reported in the 2001 Census for the Peel Regional Policing area of responsibility in descending order are English, Punjabi, Mandarin, Portuguese, Cantonese, Chinese, Urdu, Spanish, Vietnamese, and Italian.
- **Vehicles Registered in the Region of Peel** - The number of vehicles registered in the Region of Peel is projected to increase from 913,079 in 2007 to 939,409 in 2008, representing an increase of an additional 26,330 vehicles (up 2.9 per cent).

### *Emerging Operational Trends*

#### *Calls for Service (Emergency Calls and Priority 1 Calls)*

- Between 2006 and 2007, the number of emergency calls (PE) is projected to increase from 51,428 to 55,876 (up 4,478 or nine per cent). Calls are increasing for domestics, impaired drivers, injured/sick person and Motor Vehicle Collisions – Personal Injury (MVC-PI).

#### *Violent Crime*

- Between 2005 and 2006, violent crimes increased from 5,419 to 6,224 (up 805 or 14.8 per cent). This increase is primarily driven by increases in assaults (up 580 or 12.7 per cent from 4,560 to 5,140) and robberies (up 266 or 37.2 per cent from 715 to 981).

- In 2007, violent crime is projected to remain relatively stable with 2006 (-0.6 per cent); however, robberies are projected to continue to increase (from 981 to 1,144, up 163 or 16.6 per cent).

### ***Enforcement***

- ***Highway Traffic Act Charges*** – Between 2005 and 2006, the volume of *Highway Traffic Act* charges laid increased from 122,928 to 132,358, representing an additional 9,430 (7.7 per cent) charges laid.
- ***Criminal Code Charges*** – Between 2005 and 2006, an additional 1,291 (4.7 per cent) criminal code charges were laid increasing from 27,410 to 28,701.
- ***Persons Charged*** – Between 2005 and 2006, additional 863 (5.3 per cent) persons were charged increasing from 16,120 to 16,983.

Please note that service delivery projected statistics reflected in operational trends are preliminary and subject to change.

### **Section VII. 2008 Program Pressures – Current: (Outlined in Appendix I attached)**

#### ***Growth:***

***\$1.8 million in 2008 / \$1.8 million in 2009***

To maintain existing services for the growing population base and emerging trends outlined in the previous section, 27 additional officers are required in 2008 in accordance with the staffing formula. 15 officers will be deployed to divisional front-line, 3 officers to the Cassie Campbell Community Station to open in 2008, and 9 to specialty bureaus (1 officer each to Intelligence, Use of Force, and Commercial Auto Crime; and, 2 officers each to Internet Child Exploitation Unit, Forensic Identification, and Major Collision Bureau).

#### ***Service Demand:***

***\$2.4 million in 2008 / \$0.5 million in 2009***

In order to meet the service demands of the community as outlined in the “Challenges and Emerging Trends” section, deployment of 7 additional officers and 28 additional civilian positions is required:

#### ***Organized Crime Unit -1 Detective, 6 Constables (\$0.5 million in 2008/ \$0.5 million in 2009)***

A new Organized Crime Unit, comprised of seven officers is required to combat sophisticated criminal organizations and threats. This specialized unit will have the capability to conduct highly-sensitive investigations in a compartmentalized setting. The real-time intelligence products provided by this unit will allow for pro-active enforcement in partnership with other law-enforcement agencies in Canada and elsewhere, addressing the most serious threats to the community.

**4 Divisions – 8 Civilian Court Package Processors (\$0.5 million in 2008)**

To further enhance the court package process, an additional 8 Civilian Court Package Processor (CCPP) positions are required. In 2005, approval was received for 12 CCPPs (three per Division) as part of an initiative that would civilianize the documentation of court packages and enable Patrol Officers to return to front-line policing. In May 2007, a survey of Patrol and Neighbourhood Policing Units (NPU) Staff Sergeants was completed to obtain feedback on the effectiveness of this initiative. The results were very positive. The survey revealed that on average a time savings of 82 minutes per package were being realized when court packages are passed to a CCPP. This translates to a total of 15,900 hours (9.5 uniform officer positions) being available to return to the road annually.

The current deployment provides one CCPP for three of the five platoons at each Division. Due to the success of this initiative, the survey revealed that Staff Sergeants suggested a CCPP be assigned to each platoon. It is projected the addition of eight CCPP will result in increased front-line policing (approximately 10,600 hours or 6.3 officers) to meet service demands.

***Infrastructure and Occurrence and Criminal Processing Demands – 20 Civilian positions (\$1.4 million in 2008)***

To meet the increased demands of the infrastructure and occurrence and criminal processing required to provide policing and court services, 20 full-time civilian positions are required. These civilian staff members will be deployed as follows:

**Occurrence & Criminal Records Unit - ten positions**

The present system of occurrence processing is considered to be an effective process; however it is being severely compromised by an increase in workload. The resulting delays create a risk to the organization and potential liability issues. More specifically, the timely submission of occurrences is important for a number of reasons, including: the prompt investigation of serious matters; assisting in the detection of crime trends and patterns; protecting the public; providing proper and prompt assistance to victims of crimes; as well as, complying with provincially mandated standards and Peel Regional Police procedural timelines. Ideally the processing of occurrences should be expedient and efficient to ensure that the organization is not at risk procedurally or civilly. The present delays are not satisfactory and must be reduced to an acceptable level to the organization. Implementation of these changes will improve service delivery and ensure that the Mission and Values as well as the vision of “A Safer Community” are being upheld.

**Facilities - four positions**

The expansion of police facilities by approximately 72,000 square feet in 2008 has created additional maintenance demands requiring four additional cleaners within Facilities Management.

**Fleet Services - one Full-time position and 4,160 part-time hours**

Fleet Services is proposing the addition of 1 full-time Fleet Service Technician and 4,160 part-time hours of Fleet Transport services. The Fleet Service Technician will provide enhanced vehicle service and delivery through the introduction of a mobile service van which will attend all divisions daily to provide on-site minor repairs to headlights, wipers, fuses, top fluid levels, etc. The part-time Fleet Transport personnel will move cars between the divisions and HQ Garage;

thereby, enabling the officers to focus on front-line policing at all times. It is estimated that this initiative will enable 2,112 hours (1.3 officers) to return to front-line policing.

Telecommunications Systems & Services - one position

An infrastructure technician is required to ensure the effective operation of the VCom communication system with respect to maintenance programs and the timely integration of replacement technology to ensure a continued uninterrupted level of service. The cost of this position is shared with Vcom partners.

Technological Crimes - one position

The number of cases investigated by the Technological Crimes Unit has increased from 131 in 2002 with an average size of 20 to 40 gigabytes in hard drive space to 472 cases in 2006 with 180 to 500 gigabytes in hard drive space. From January to March 2007, 153 cases were investigated with an average size of 300 gigabytes to 1 terabyte in hard drive space. The Technological Crimes Unit is proposing that one civilian Systems Administrator position be added to the authorized complement to meet the significant increase in demand for desktop and network maintenance, installation, configuration and update of hardware/software within the independent Technological Crimes Unit (TCU) network. The System Administrator will manage the computer and network infrastructure within TCU, and provide support to investigators by maintaining all systems for optimum performance. The objective is to maximize the efficiency for unit investigators to perform duties in forensic analysis of computers, cell phones, card skimming devices, and digital video data captures, plus maintain the core services provided to the organization. The TCU network data storage is essentially an evidence repository which must be isolated from other systems to maintain the highest level of integrity. The network and storage requirements for the bureau will continue to grow rapidly, and consequently a full-time Systems Administrator is required. Without this position fewer work hours will be applied to investigation and more hours will be applied to infrastructure support because officers will have to supplement the maintenance management.

Cassie Campbell Community Station - one position

The new Cassie Campbell Community Station will require a report taker to handle the administrative requirements of the station along with the data entry duties related to the citizen reporting function.

Court Services - two positions

The number of criminal charges and the accompanying criminal court packages has nearly doubled since 1999/2000, without a significant increase in court staffing. The increase in the volume of work cannot be handled by the present complement of the Courts Services Bureau. Therefore, Court Services is proposing the addition of one full-time Court Services Clerk 1 and one Court Liaison Officer.

***Other Pressures:***

**\$0.4 million net revenue**

Peel Regional Police will maximize grant funding for the 97 officers hired under the Province's Safer Communities – 1,000 Officers Grant Program, resulting in increased grant revenue of \$0.14 million in 2008. Additional grant funding of \$0.06 million will be received to fund the Firearms program. \$0.2

million will be realized from increased cost recovery user fees. In addition, the Guns and Gangs and Luring Program expenditures will be offset by one-time grant funding totalling \$0.59 million.

**Staffing:**

In 2007 Peel Regional Police has 2,511 authorized complement positions. For the 2008 budget, Peel Regional Police is requesting 72 additional positions (34 uniform and 38 civilian). In addition to the 62 positions required to address growth and service demands identified in section VII, 10 support positions are funded within the full cost formula for the 2007 additional uniform officers. This formula recognizes the addition of officers has a direct impact on increased support demands. This will increase the 2008 authorized complement to 2,583. The details of staffing can be found in Appendix VII and is summarized in the following table:

2007 Council Approved	2008 New/Add	2008 Proposed for Approval
2,511	72	2,583

**User Fees:**

In setting the 2008 user fees, time studies and volume levels were confirmed to accurately measure staffing resources used in providing the service. The user fees are outlined in Appendix VIII.

**Section VIII. 2008 Program Pressures - Capital:**

The following table lists the unspent portion of existing capital budgets carried forward from 2007 (as at August 31<sup>st</sup>, 2007) (24 projects), as well as, the new capital plan for 2008 (15 projects), and the resulting total capital budget available to spend in 2008.

Carry-Forward from 2007 \$'000	2008 New Capital \$'000	2008 # of New Projects	Total Capital Available \$'000	2009 – 2017 Forecast \$'000	2009 – 2017 # of New Projects
\$24,203	\$20,280	15	\$44,483	\$152,214	127

As outlined in Appendix II, of the \$44.5 million of approved capital, PRP staff estimate spending in 2008 to be \$30.3 million, due to maintenance and revitalization of facilities, property expansion, as well as, information technology requirements (Records Management System, etc.). The remainder of the capital projects are required as per regional policy in order to secure commitments against the projects. Appendix III provides a detailed breakdown of capital projects being carried forward from 2007.

The 2008 capital plan totalling \$20.3 million focuses on facilities revitalization and expansion (\$11.8 million), ongoing replacement of vehicles in the fleet (\$3.4 million) and Information and Technology infrastructure requirements (\$4.3 million) necessary to enable the Police Service to meet service demands. Major projects for 2008 include the implementation of Desktop Software Upgrades; Digital Recording Phase II; Electronic Storage; Revitalization and Expansion of Facilities; and Vehicle Replacements. In addition, the 2008 capital plan includes \$0.3 million in Airport Division equipment funded by the Greater Toronto Airports Authority, \$0.2 million in communications equipment and \$0.3 million for specialized equipment. Further details are outlined in Appendix IV.

**Section IX. 2008 Summary:**

<b>Budget Summary \$'000s</b>	<b>2007 Budget</b>	<b>2007 Projection</b>	<b>2008 Proposed</b>	<b>2009 Forecast</b>	<b>2010 Forecast</b>
<b>Current Budget – Total Expenditures</b>	<b>\$266,456</b>	<b>\$266,456</b>	<b>\$283,494</b>	<b>\$299,464</b>	<b>\$315,673</b>
<b>Current Budget – Total Revenue</b>	<b>\$26,289</b>	<b>\$26,289</b>	<b>\$27,878</b>	<b>\$28,182</b>	<b>\$28,784</b>
<b>Current Budget – Net Cost</b>	<b>\$240,167</b>	<b>\$240,167</b>	<b>\$255,616</b>	<b>\$271,282</b>	<b>\$286,889</b>
<b>FTE</b>	<b>2,511</b>	<b>2,449</b>	<b>2,583</b>	<b>2,625</b>	<b>2,652</b>
<b>Capital Carry Forward from prior year</b>			<b>\$24,203</b>	<b>\$14,149</b>	<b>\$12,875</b>
<b>New Capital</b>			<b>\$20,280</b>	<b>\$19,483</b>	<b>\$14,985</b>
<b>Total Capital Available</b>			<b>\$44,483</b>	<b>\$33,632</b>	<b>\$27,860</b>
<b>Forecasted Capital Spending</b>			<b>\$30,334</b>	<b>\$20,757</b>	<b>\$15,551</b>

***Future Outlook:*****2009 and 2010 Current Budget:**

Based on known factors at this time, it is projected that the tax impact of future police spending will result in a tax impact of 1.51 per cent in 2009 and 1.43 per cent in 2010.

**2009 – 2017 Capital Plan:**

The capital forecast for 2009 onward will total \$152.2 million in expenditures. Major projects include the Communication Equipment Replacement; Records Management System and Computer Aided Dispatch Replacement; Mobile Data Unit Replacement; Facilities Maintenance and Revitalization; North Brampton Divisional Facility; Voice Radio System Replacement; Disaster Recovery Implementation; and ongoing Vehicle Replacement.

***Service Level Contract for 2008:*****Resources:**

In 2008, total current budget expenditures equal \$283.5 million and net expenditures total \$255.6 million. This represents a 6.4 per cent increase in net expenditures from the 2007 approved level of spending.

To provide the proposed 2008 service delivery, 72 full-time additional staff members are required, resulting in a total authorized complement of 2,583.

The 2008 Capital Budget totals \$20.3 million in new capital projects, funded from available reserves and external revenues (i.e. Greater Toronto Airports Authority, VCom Partners).

## **Section X. Pressures not included in 2008 Budget:**

The 2008 budget is based on the best available information at this time, including the following key assumption:

### **Reserve Contributions - Capital Plan & Tangible Capital Assets**

Police infrastructure reserve balances are sufficient to fund the first 5 years of the 10 year capital plan; however, forecasted reserve balances are decreasing during the latter part of the 10 year plan, due to the replacement of major equipment infrastructure. Rather than taxing for additional reserve contributions for cash flow spending anticipated being required during the later years of the plan, one-time funding will be used to alleviate future funding pressures. However, the uncertainty as to the availability of one-time surplus funding sources and the unknown impact of the reporting of tangible capital assets on the financial statements as at January 1st 2009, may necessitate additional reserve contributions in future budgets.

## **Appendices:**

<b>Appendix I</b>	<b>2008 Current Pressures</b>
<b>Appendix II</b>	<b>2008 Capital Overview</b>
<b>Appendix III</b>	<b>Existing Capital Project List</b>
<b>Appendix IV</b>	<b>2008 New Capital Detail</b>
<b>Appendix V</b>	<b>Ten Year Capital Plan</b>
<b>Appendix VI</b>	<b>Performance Measures/Benchmarks</b>
<b>Appendix VII</b>	<b>Staffing Information</b>
<b>Appendix VIII</b>	<b>User Fees</b>

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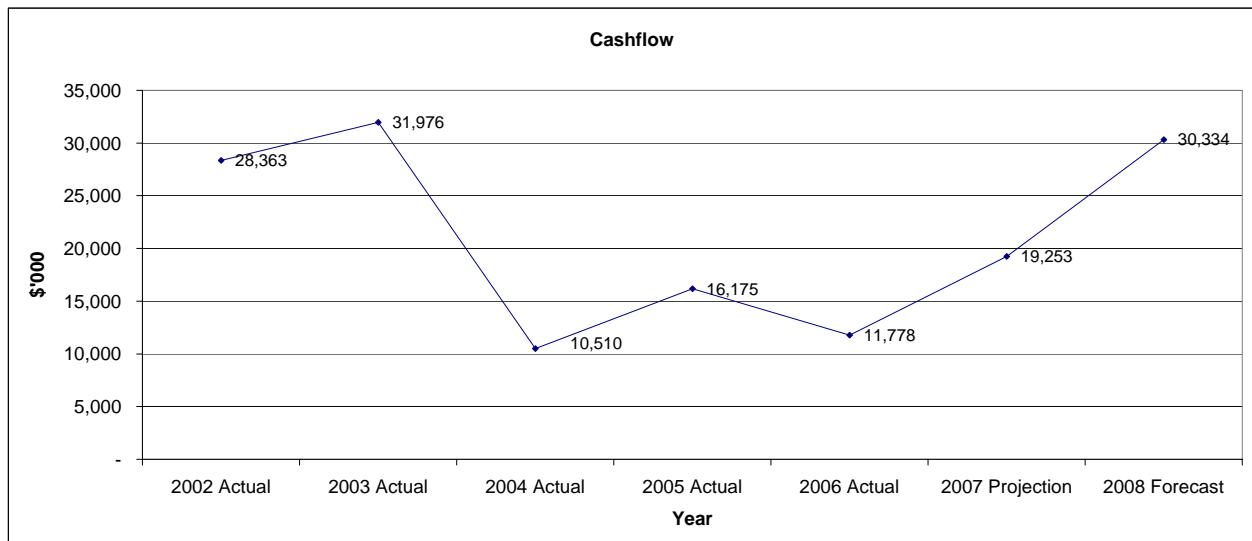
APPENDIX I  
PEEL REGIONAL POLICE  
2008 CURRENT PRESSURES (\$'000)

	Peel Regional Police		
	Total Expenditures	Total Revenue	Net Cost
<b>2007 Revised Cost of Service</b>	<b>266,456</b>	<b>-26,289</b>	<b>240,167</b>
<b>Annualizations - Section IV</b>			
1 53 Additional Officers - 2nd Year Funding	2,934		2,934
2 22 Infrastructure Staff - 2nd Year Funding	682		682
<i>Subtotal</i>	3,616		3,616
<b>Cost of Living Increase/Inflation - Section IV</b>			
1 Salary, Wage, Benefit and Other Rate Adjustments	7,563		7,563
2 Software Maintenance/ Inflation / Other	938		938
3 Increased Airport Expenditures fully funded by the GTAA	610	-610	0
4 Regional Charges	-40		-40
<i>Subtotal</i>	9,071	-610	8,461
<b>Efficiencies - Section V</b>			
1 Program Efficiencies	-438		-438
<i>Subtotal</i>	-438		-438
<b>2008 Base Changes</b>	<b>12,249</b>	<b>-610</b>	<b>11,639</b>
<b>Growth - Section VII</b>			
1 27 Additional Officers	1,761		1,761
<i>Subtotal</i>	1,761		1,761
<b>Service Demand - Section VII</b>			
1 Organized Crime Unit	513		513
2 Civilian Court Package Processors	517		517
3 Infrastructure/Occurrence & Criminal Processing	1,379		1,379
<i>Subtotal</i>	2,409		2,409
<b>Subsidy and Fee Changes - Section VII - N/A</b>			
<i>Subtotal</i>			
<b>Other - Section VII</b>			
1 Police Services Board	33		33
2 Safer Communities - 1,000 Officers Partnership Program & Firearms Grants		-207	-207
3 Guns and Gangs & Luring Program expenditures offset by one-time grant funding	586	-586	0
4 Revenue		-186	-186
<i>Subtotal</i>	619	-979	-360
<b>2008 New Pressures</b>	<b>4,789</b>	<b>-979</b>	<b>3,810</b>
<b>Total 2008 Pressures</b>	<b>17,038</b>	<b>-1,589</b>	<b>15,449</b>
<b>2008 Recommended Cost of Service</b>	<b>283,494</b>	<b>-27,878</b>	<b>255,616</b>

**APPENDIX II  
PEEL REGIONAL POLICE  
2008 CAPITAL OVERVIEW**

Existing Capital Peel Regional Police (\$'000)							
Year of Projects	Carry-forward from 2006	2007 Budget	Total Approved Capital	In-Year Adjustments as at August 31, 2007	2007 Projected Spending (Includes Closed Projects)	2007 Carry-forward to 2008	# of Projects Carry-forward to 2008
1999	566	-	566	98	468	-	-
2000	1,355	-	1,355	-	-	1,355	1
2001	169	-	169	6	93	70	1
2002	5,294	-	5,294	1,972	-	540	1
2003	1,518	-	1,518	28	198	1,292	3
2004	939	-	939	247	201	491	2
2005	14,007	-	14,007	2,492	3,061	4,037	3
2006	9,975	-	9,975	3,422	1,965	3,858	8
2007	-	16,630	16,630	2,264	4,284	12,560	5
<b>Total</b>	<b>33,823</b>	<b>912</b>	<b>50,453</b>	<b>10,529</b>	<b>10,270</b>	<b>24,203</b>	<b>24</b>

2008 - 2017 Capital Plan (\$'000)						
Carry-forward from 2007	2008 Budget	2008 # of New Projects	Total Capital Available	2008 Total # of Projects	#	2009 - 2017 Forecast
24,203	20,280	15	44,483	39		152,214



**Commentary on Cash Flow Variance:**

2002 & 2003 actual spending was significantly higher than other years due to the construction of the Emil V Kolb facility. Spending in 2004 through 2006 was significantly lower than the previous two years due to the in depth review of capital projects undertaken by PRP that resulted in the closure of numerous capital projects within the capital plan as well as the absence of any major facilities and information technology projects. 2007 spending represents 8 months of actual spending and 4 months of forecasted spending. Of the \$44.5 million of approved capital, PRP staff estimate spending in 2008 to be \$30.3 million, due to facilities and property expansion, as well as, information technology requirements (Records Management System, etc.). The remainder of the capital projects are required as per Regional policy in order to secure commitments against the projects.

**APPENDIX III  
PEEL REGIONAL POLICE  
EXISTING CAPITAL PROJECT LIST**

As of August 31, 2007

Project	Description	Gross Revised Budget	Gross Project Actuals	Gross Carry-Forward	Net Revised Budget	Net Project Actuals	Net Carry-Forward	Net % Spent
1999	Mobile Workstations	4,850,000	4,381,620	-	4,850,000	4,381,620	-	90.34
2000	Joint Use Facility Furnishings & Equipment	1,362,000	6,560	1,355,440	1,362,000	6,560	1,355,440	0.48
2001	Records & Information Management	238,000	74,744	70,029	238,000	74,744	70,029	31.40
2002	Brampton Land Project	2,567,000	2,027,366	539,634	2,567,000	2,027,366	539,634	78.98
2003	Automated Fingerprint Information System	607,600	8,614	548,986	607,600	8,614	548,986	1.42
2003	Computer Aided Dispatch & Records Renewal	733,500	383,459	250,041	733,500	383,459	250,041	52.28
2003	VCOM - Generators & Square One Radio Coverage	912	143,713	493,287	685,000	143,713	493,287	20.98
2004	Evidentiary Property Inventory Management Hardware	142,000	3,704	133,296	142,000	3,704	133,296	2.61
2004	Facilities Revitalization & HQ Expansion	6,296,000	5,870,770	356,142	6,296,000	5,870,770	356,142	93.25
2004	Information Technology Infrastructure Requirements	1,045,700	918,451	-	1,045,700	918,451	-	87.83
2005	Digital Recording of Interview Rooms & Cells	1,528,000	819,321	-	1,528,000	819,321	-	53.62
2005	Facilities Revitalization & Facility Expansion	432,000	358,457	-	432,000	358,457	-	82.98
2005	HRMS Development	262,043	228,962	18,081	262,043	228,962	18,081	87.38
2005	Network Development	707,000	671,614	-	707,000	671,614	-	94.99
2005	Operational Equipment	1,658,600	607,509	1,039,284	1,658,600	607,509	1,039,284	36.63
2005	Police Information System	6,000,000	943,215	2,980,621	6,000,000	943,215	2,980,621	15.72
2005	Vehicles	886,000	745,593	-	841,000	632,607	-	75.22
2006	Communication Equipment Replacement	1,076,500	259,095	489,673	1,076,500	259,095	489,672	24.07
2006	Computerized Maintenance Management System	120,000	-	120,000	120,000	-	120,000	-
2006	Direct Data Entry System	172,000	1,979	71,000	172,000	1,979	71,000	1.15
2006	Facilities Revitalization & Expansion	1,410,000	289,882	534,481	1,410,000	289,882	534,481	20.56
2006	Operational Equipment	400,000	147,680	244,520	400,000	147,680	244,520	36.92
2006	Software Upgrades	2,461,000	686,138	1,163,414	2,461,000	686,138	1,163,413	27.88
2006	VCOM - Spare Modules	485,000	144,132	136,002	376,000	141,548	96,100	37.65
2006	Vehicles	3,802,000	2,574,730	1,098,462	3,298,000	2,340,108	831,108	70.96
2007	Airport Equipment and Vehicles	820,000	243,331	-	-	-	-	-
2007	Communication Equipment Replacement	315,000	-	78,000	315,000	-	78,000	-
2007	Facilities Revitalization & Community Station Expansion	9,255,000	206,274	6,941,256	9,255,000	206,274	6,941,256	2.23
2007	Network Development	906,000	7,758	672,142	906,000	7,758	672,142	0.86
2007	Operational Equipment	126,000	19,685	-	126,000	19,685	-	15.62
2007	Software and Hardware Upgrades	805,000	25,063	673,023	805,000	25,063	673,023	3.11
2007	VCOM - Central Electronics Bank	180,000	1,000	-	90,000	1,000	-	1.11
2007	Vehicles	4,967,000	27,440	4,195,960	4,442,000	27,440	3,670,960	0.62
<b>Total</b>		<b>56,616,855</b>	<b>22,827,858</b>	<b>24,202,774</b>	<b>55,207,943</b>	<b>22,234,336</b>	<b>23,370,517</b>	<b>40.27</b>

APPENDIX IV  
PEEL REGIONAL POLICE  
2008 NEW CAPITAL DETAIL

**2008 Financing Sources and Funding Status (\$'000)**

2008 Funding Status:

Approved or Pending

(A/P)



<u>Project #</u>	<u>Project Name</u>	<u>Ward</u>	2008			<u>DCA</u>
			<u>Total Expense</u>	<u>Funding External</u>	<u>Funding Internal</u>	
<b>Communication Equipment</b>						
A 08-8601	COMMUNICATION EQUIPMENT FOR NEW POLICE STAFF	PEEL	165	0	56	109
<b>Information Technology</b>						
A 08-8201	SOFTWARE UPGRADES	PEEL	745	0	745	0
A 08-8225	ELECTRONIC STORAGE	Peel	1,100	0	1,100	0
A 08-8260	DISASTER RECOVERY IMPLEMENTATION	Peel	427	0	427	0
A 08-8270	DIGITAL RECORDING PHASE 2	Peel	2,000	0	2,000	0
<b>Land and Facility</b>						
A 08-8300	FACILITIES REVITALIZATION & EXPANSION	PEEL	11,414	0	9,745	1,669
A 08-8700	COMMUNITY STATION EXPANSION	Peel	430	0	250	180
<b>Operational and Office Equipment</b>						
A 08-8400	SPECIALIZED EQUIPMENT REPLACEMENT	Peel	195	0	195	0
A 08-8405	EQUIPMENT FOR NEW POLICE STAFF	PEEL	128	0	0	128
<b>Vehicles</b>						

APPENDIX IV  
PEEL REGIONAL POLICE  
2008 NEW CAPITAL DETAIL

**2008 Financing Sources and Funding Status (\$'000)**

2008 Funding Status:  
Approved or Pending

(A/P)

↓ Project #	Project Name	Ward	2008			
			Total Expense	Funding		DCA
			External	Internal		
A 08-8101	MARKED VEHICLES REPLACEMENT	PEEL	1,799	365	1,434	0
A 08-8102	UNMARKED VEHICLES REPLACEMENT	PEEL	955	129	826	0
A 08-8103	OTHER VEHICLES REPLACEMENT	PEEL	414	51	363	0
A 08-8110	VEHICLES FOR NEW POLICE STAFF	PEEL	226	0	0	226
Airport						
A 08-8501	AIRPORT DIVISION COMPUTER EQUIPMENT	PEEL	144	144	0	0
A 08-8503	AIRPORT DIVISION VEHICLES	PEEL	138	138	0	0
<i>Totals for Budget Year: 2008</i>			20,280	827	17,141	2,312

**APPENDIX V**  
**PEEL REGIONAL POLICE**  
**TEN YEAR CAPITAL PLAN**

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

<u>Sub Type</u>	<u>Description</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<b>Communication Equipment</b>								
Projects dealing with the replacement of radios, communications and telephone system.								
<b>08-8600</b>	<b>COMMUNICATION EQUIPMENT REPLACEMENT</b> TO UNDERTAKE THE REPLACEMENT OF COMMUNICATION EQUIPMENT, INCLUDING, SPECIALIZED TEST & MEASUREMENT EQUIPMENT, OFFICER RADIOS, TAPE LOGGER & CALL CHECKS, AND TELEPHONE SYSTEM & VOICEMAIL.	0	448	3,789	0	350	1,782	<b>6,369</b>
<b>08-8601</b>	<b>COMMUNICATION EQUIPMENT FOR NEW POLICE STAFF</b> TO UNDERTAKE THE PURCHASE OF ADDITIONAL COMMUNICATION EQUIPMENT (PORTABLE AND MOBILE RADIOS AND VEHICLE COMPUTERS) FOR GROWTH OFFICERS.	165	165	165	165	165	825	<b>1,650</b>
<b>08-8696</b>	<b>9-1-1 CALL CENTRE TELEPHONE MANAGEMENT</b> TO REPLACE THE TELEPHONE SYSTEM MANAGEMENT SOFTWARE AND SERVER THAT MANAGES: TELEPHONES; RETRIEVES CALL-DETAIL RECORDS FROM THE TELEPHONE SWITCHES; AND REPORTS ON THE PERFORMANCE OF THE 9-1-1 CALL DISTRIBUTIONS SYSTEM.	0	0	0	147	0	0	<b>147</b>
<b>10 YearTotals For: CE</b>		<b>165</b>	<b>613</b>	<b>3,954</b>	<b>312</b>	<b>515</b>	<b>2,607</b>	<b>8,166</b>

**Information Technology**

Projects dealing with the improvement, development and replacement of automated systems.

<b>08-8201</b>	<b>SOFTWARE UPGRADES</b> TO UNDERTAKE THE UPGRADE OF COMPUTER OPERATING SYSTEMS, OFFICE SOFTWARE, HELP DESK SOFTWARE, AND PATCH MANAGEMENT SYSTEM.	745	425	0	0	400	1,890	<b>3,460</b>
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**APPENDIX V**  
**PEEL REGIONAL POLICE**  
**TEN YEAR CAPITAL PLAN**

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

<b><i>Sub Type</i></b>	<b><i>Description</i></b>	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>Yrs 6-10</u></b>	<b><u>Gross</u></b>
<b>08-8202</b>	<b>TECHNICAL CRIMES UNIT INFORMATION TECHNOLOGY EQUIPMENT</b> TO UNDERTAKE THE REPLACEMENT OF HARDWARE AND SOFTWARE IN ORDER TO MEET THE DATA NEEDS AND INVESTIGATIVE CAPABILITIES OF THE UNIT.	<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>720</b>
<b>08-8220</b>	<b>NETWORK DEVELOPMENT</b> TO FUND NEW INITIATIVES AND ENHANCEMENTS TO POLICE SERVERS AND NETWORK INFRASTRUCTURE ON AN ONGOING BASIS	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>750</b>	<b>1,250</b>
<b>08-8225</b>	<b>ELECTRONIC STORAGE</b> TO UNDERTAKE ELECTRONIC STORAGE SOLUTIONS, WHICH INCLUDE: STORAGE AREA NETWORK, DOCUMENT INACTIVE STORAGE, AND ELECTRONIC EVIDENCE ARCHIVING.	<b>1,100</b>	<b>2,192</b>	<b>2,300</b>	<b>350</b>	<b>595</b>	<b>5,690</b>	<b>12,227</b>
<b>08-8230</b>	<b>ENHANCED TECHNOLOGY SOLUTIONS</b> TO UNDERTAKE THE IMPLEMENTATION OF INFORMATION TECHNOLOGY SOLUTIONS WITHIN THE ORGANIZATION.	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>180</b>	<b>0</b>	<b>215</b>	<b>2,395</b>
<b>08-8232</b>	<b>COMPUTER AIDED DISPATCH REPLACEMENT</b> TO PURCHASE AND IMPLEMENT A NEW COMPUTER AIDED DISPATCH SYSTEM, FULLY LINKED TO THE RECORDS MANAGEMENT SYSTEM; AND, TO DEPLOY NEW MOBILE CAD AND MAPPING SOFTWARE.	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>08-8233</b>	<b>SPEECH RECOGNITION</b> TO IMPLEMENT SPEECH RECOGNITION SOFTWARE FOR CONVERTING THE DICTATED OCCURRENCES DIRECTLY FROM THE DIGITAL DICTATION SYSTEM INTO THE RECORDS MANAGEMENT SYSTEM.	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>

**APPENDIX V**  
**PEEL REGIONAL POLICE**  
**TEN YEAR CAPITAL PLAN**

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

<u>Sub Type</u>	<u>Description</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<b>08-8234</b>	<b>PROJECT PORTFOLIO MANAGEMENT APPLICATION</b> TO PURCHASE AND IMPLEMENT A PROJECT PORTFOLIO MANAGEMENT APPLICATION.	0	250	0	0	0	300	550
<b>08-8235</b>	<b>ELECTRONIC DOCUMENTS &amp; FORMS</b> TO IMPLEMENT AN ELECTRONIC DOCUMENT AND RECORDS MANAGEMENT SYSTEM AND TO REPLACE THE CRIMINAL CODE FORMS DEVELOPMENT APPLICATION.	0	0	0	235	0	300	535
<b>08-8242</b>	<b>INFORMATION TECHNOLOGY INFRASTRUCTURE REQUIREMENTS</b> TO IMPLEMENT THE REPLACEMENT OF THE COMPUTER AIDED DISPATCH SYSTEM, RECORDS MANAGEMENT SYSTEM AND LAW ENFORCEMENT INFORMATION PORTAL.	0	0	0	0	0	12,000	12,000
<b>08-8245</b>	<b>MOBILE DATA UNIT REPLACEMENT</b> TO UNDERTAKE THE REPLACEMENT OF THE MOBILE DATA UNIT HARDWARE AND ASSOCIATED DATA COMMUNICATIONS SYSTEMS.	0	500	2,000	0	3,300	0	5,800
<b>08-8250</b>	<b>POLICE FINANCIAL SYSTEMS REPLACEMENT</b> TO REPLACE THE ELECTRONIC REPORT DISTRIBUTION, INVENTORY REPLACEMENT AND TIMEKEEPING SYSTEMS DUE TO INCREASED ORGANIZATIONAL REQUIREMENTS AND AVAILABLE TECHNOLOGY.	0	0	250	400	0	150	800
<b>08-8260</b>	<b>DISASTER RECOVERY IMPLEMENTATION</b> TO ENSURE SERVICE CONTINUITY OF CORE IT AND TELECOM SYSTEMS IN THE EVENT OF A DISASTER RECOVERY.	427	2,550	0	0	0	700	3,677

**APPENDIX V**  
**PEEL REGIONAL POLICE**  
**TEN YEAR CAPITAL PLAN**

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

<i><u>Sub Type</u></i>	<i><u>Description</u></i>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<i><u>Gross</u></i>
<b>08-8270</b>	<b>DIGITAL RECORDING PHASE 2</b> THE PURPOSE OF PHASE 2 IS TO ACQUIRE A DIGITAL SYSTEM TO RECORD THE HOLDING FACILITIES, INCLUDING SELECTED CORRIDORS AND STAIRWAYS WITH CENTRALIZED MANAGEMENT AND DATA STORAGE TO ENHANCE THE ORGANIZATION'S RISK MANAGEMENT STRATEGY.	<b>2,000</b>	0	0	0	0	0	<b>2,000</b>
<b>10 Year Totals For:</b>	<b>IT</b>	<b>4,272</b>	10,167	5,780	1,415	4,295	22,985	<b>48,914</b>

**Land and Facility**

Projects dealing with the expansion and maintenance of facilities and community stations as well as a new Brampton Divisional Facility.

<b>08-8300</b>	<b>FACILITIES REVITALIZATION &amp; EXPANSION</b> TO UNDERTAKE ONGOING MAINTENANCE AND EXPANSION OF POLICE FACILITIES.	<b>11,414</b>	3,708	355	455	355	5,875	<b>22,162</b>
<b>08-8322</b>	<b>NORTH BRAMPTON DIVISIONAL FACILITY</b> TO CONSTRUCT A NEW 50,000 SQ. FT. DIVISIONAL FACILITY.	<b>0</b>	0	0	0	0	17,775	<b>17,775</b>
<b>08-8700</b>	<b>COMMUNITY STATION EXPANSION</b> IMPLEMENTATION OF COMMUNITY STATIONS, AS IDENTIFIED WITHIN THE LONG-TERM FACILITIES PLAN.	<b>430</b>	346	0	0	0	646	<b>1,422</b>
<b>10 Year Totals For:</b>	<b>LF</b>	<b>11,844</b>	4,054	355	455	355	24,296	<b>41,359</b>

**Operational and Office Equipment**

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

<b>08-8400</b>	<b>SPECIALIZED EQUIPMENT REPLACEMENT</b> TO PURCHASE NEW INVESTIGATIVE EQUIPMENT AND PROPERTY ROOM VIDEO IMAGING AND REPLACE THE SURVEILLANCE DIGITAL INTERCEPTION SYSTEM.	<b>195</b>	115	0	0	500	1,850	<b>2,660</b>
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**APPENDIX V**  
**PEEL REGIONAL POLICE**  
**TEN YEAR CAPITAL PLAN**

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

<i><u>Sub Type</u></i>	<i><u>Description</u></i>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<b>08-8405</b>	<b>EQUIPMENT FOR NEW POLICE STAFF</b> TO UNDERTAKE THE PURCHASE OF UNIFORM AND PERSONAL EQUIPMENT FOR GROWTH OFFICERS.	<b>128</b>	128	128	128	128	640	<b>1,280</b>
<b>10 YearTotals For:</b>	<b>OE</b>	<b>323</b>	243	128	128	628	2,490	<b>3,940</b>

**Vehicles**

Projects dealing with the replacement and additional growth requirements of marked, unmarked and special policing vehicles.

<b>08-8101</b>	<b>MARKED VEHICLES REPLACEMENT</b> TO UNDERTAKE THE ONGOING PURCHASES OF REPLACEMENT MARKED VEHICLES.	<b>1,799</b>	1,935	1,936	1,936	1,637	9,680	<b>18,923</b>
<b>08-8102</b>	<b>UNMARKED VEHICLES REPLACEMENT</b> TO UNDERTAKE THE ONGOING PURCHASES OF REPLACEMENT UNMARKED VEHICLES.	<b>955</b>	1,425	879	1,062	919	5,175	<b>10,415</b>
<b>08-8103</b>	<b>OTHER VEHICLES REPLACEMENT</b> TO UNDERTAKE THE ONGOING PURCHASES OF REPLACEMENT OTHER VEHICLES.	<b>414</b>	348	1,263	636	546	3,531	<b>6,738</b>
<b>08-8110</b>	<b>VEHICLES FOR NEW POLICE STAFF</b> TO UNDERTAKE THE PURCHASE OF ADDITIONAL VEHICLES FOR GROWTH OFFICERS.	<b>226</b>	226	226	226	226	1,130	<b>2,260</b>
<b>10 YearTotals For:</b>	<b>VH</b>	<b>3,394</b>	3,934	4,304	3,860	3,328	19,516	<b>38,336</b>

**Airport**

Projects dealing with the equipment requirements for the Airport Division including computer and communication equipment as well as vehicles.

**APPENDIX V**  
**PEEL REGIONAL POLICE**  
**TEN YEAR CAPITAL PLAN**

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

<u>Sub Type</u>	<u>Description</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<b>08-8501</b>	<b>AIRPORT DIVISION COMPUTER EQUIPMENT</b> THIS PROJECT REPRESENTS AIRPORT DIVISION COMPUTER EQUIPMENT REQUIREMENTS AND IS ENTIRELY FUNDED BY THE GREATER TORONTO AIRPORTS AUTHORITY.	144	258	27	0	0	0	429
<b>08-8502</b>	<b>AIRPORT DIVISION COMMUNICATION EQUIPMENT</b> THIS PROJECT REPRESENTS AIRPORT DIVISION COMMUNICATION EQUIPMENT REQUIREMENTS AND IS ENTIRELY FUNDED BY THE GREATER TORONTO AIRPORTS AUTHORITY.	0	50	304	0	0	0	354
<b>08-8503</b>	<b>AIRPORT DIVISION VEHICLES</b> THIS PROJECT REPRESENTS AIRPORT DIVISION VEHICLE REQUIREMENTS AND IS ENTIRELY FUNDED BY THE GREATER TORONTO AIRPORTS AUTHORITY.	138	164	133	218	194	149	996
<b>10 Year Totals For: XA</b>		<b>282</b>	<b>472</b>	<b>464</b>	<b>218</b>	<b>194</b>	<b>149</b>	<b>1,779</b>
<b>VCOM Management Group</b>								
Projects dealing with the equipment requirements of the VCOM Management Group, a multi agency entity between Peel Regional Police, Brampton, Caledon, and Mississauga Fire Services, and the Region of Peel Public Works.								
<b>08-8920</b>	<b>VCOM SOFTWARE/HARDWARE REPLACEMENT</b> TO REPLACE THE ENTIRE VOICE COMMUNICATIONS SYSTEM.	0	0	0	0	0	30,000	30,000
<b>10 Year Totals For: XV</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Totals for 10 Year Capital Plan:</b>		<b>20,280</b>	<b>19,483</b>	<b>14,985</b>	<b>6,388</b>	<b>9,315</b>	<b>102,043</b>	<b>172,494</b>

**APPENDIX VI  
PEEL REGIONAL POLICE  
PERFORMANCE MEASURES/BENCHMARKS**

**OMBI Benchmarks**

Source of Measure	Measure	Service Level				Efficiency	Customer Satisfaction	Community Impact	Comments	Quartile	Quartile
										2006	2005
PRP	2006 Reported Number of Total (Non-Traffic) Criminal Code Offences per 100,000 population	Peel Value					4,178.0	Crime rates are used to measure the magnitude and nature of criminal activity brought to the attention of police within a jurisdiction. Many factors influence crime rates including: the public's willingness to report crimes; changes in legislation and policies; the impact of police enforcement practices and special operations; and, demographic, social and economic changes. 2006 reported crimes rates exclude Criminal Code driving offences such as impaired driving and criminal negligence causing death. PRP has one of the lowest crime rates at 4,178, (ranked 3rd) well below the median of 5,951.	1st	1st	
		OMBI Median					5,951.0				
		Rank					3rd (out of 13)				
PRP	2006 Number of Criminal Code Offences (Non-Traffic) per Police Officer	Peel Value		28.6				The number of reported Criminal Code incidents per police officer provides only one indication of workload and does not include non-criminal incidents. The favourable ranking (2 out of 13), and a lower crime rate (as noted above) is reflective of proactive policing initiatives (i.e. crime prevention, assistance to victims of crime, etc.). The actual results also reflect the complexity of crime within a larger municipality; thus, requiring more dedicated resources per criminal code offence. PRP's result is 28.6 criminal code offences per police officer and is similar to other GTA agencies.	1st	1st	
		OMBI Median		39.7							
		Rank		2nd (out of 13)							
PRP	2006 Number of Youths cleared by charge or cleared otherwise per 100,000 youth population	Peel Value					5,159.0	The number of youths cleared by charge or cleared otherwise can be used as a measure to reflect crimes committed by youth. However, it should be noted that it does not measure the total number of crimes committed by youth as it only includes those apprehended or arrested. In 2006, Peel's rate of youth cleared by charge or cleared otherwise was slightly below the OMBI median. OMBI interpretation of the ranking's for Youths Cleared by Charge or Otherwise indicates the more youths charged or cleared, the better the ranking.	2nd	2nd	
		OMBI Median					5,490.0				
		Rank					4th (out of 13)				
PRP	Policing Net Cost per Capita	Peel Value		191.80				The Net Cost per Capita can be affected by the non resident population that require policing services, the commercial and industrial sectors of a municipality and the specialized services offered by larger municipal police agencies. PRP's result is \$191.80 per resident, below the OMBI median of \$206.62 per resident.	2nd	2nd	
		OMBI Median		206.62							
		Rank		5th (out of 13)							

**APPENDIX VI  
PEEL REGIONAL POLICE  
PERFORMANCE MEASURES/BENCHMARKS**

**OMBI Benchmarks**

Source of Measure	Measure	Service Level				Comments	Quartile	
		Efficiency	Customer Satisfaction	Community Impact	2006		2005	
PRP	Total Police Staff (officers/civilians) per 100,000 population	Peel Value	211			Staffing numbers vary among municipalities due to their unique blend of policing requirements. There are also significant variations and fluctuations in the non-resident population that require policing services. Ranking is based on the lower the number of staff per 100,000 population, the better the ranking. While Peel ranks 7th at 211 officers per 100,000 population, it should be noted that in Peel, there are 108 police staff assigned to policing the Airport, which is fully funded by the GTAA. If this staff was excluded, Peel's Police Staff ratio per 100,000 population would be reduced to 201.5 (from 211) improving PRP's ranking.	3rd	3rd
		OMBI Median	211					
		Rank	7th (out of 13)					
PRP	2006 % change in Annual Rate of Total (Non-Traffic) Criminal Code Offences per 100,000 population	Peel Value			23.7%	Crime rates can be used to examine changes in criminal activity over time. Changes to legislation, governance standards or law enforcement practices however can have an impact on crime rates in any given year. An examination of crime rates over a longer time frame (5 to 10 years) within a given jurisdiction is preferable in order to establish trends, if any. A change in reporting of OMBI data has resulted in the inclusion of counterfeit occurrences that were turned over to RCMP for investigation. The number of counterfeit occurrences in 2006 resulted in Peel showing the greatest increase (23.7%) in Total Criminal Code offences. Despite this increase, PRP's Overall Criminal Code Crime remained one of the lowest (3rd out of 13) of the participating agencies.	4th	3rd
		OMBI Median			-1.19%			
		Rank			13th (out of 13)			

4th Quartile  
2nd / 3rd Quartile  
1st Quartile

Low performer or high costs	
Average performer or average cost	
High performer or low cost	

**Comments - Influencing Factors**

**Crime Rates**

Reporting Concerns - Crime rates only reflect reported crime. Unreported crime is not included in crime rates and the rate of reporting crime may vary in different municipalities.  
 Non residents - the degree of daily inflow and outflow of commuters, tourists, seasonal residents and attendees at cultural, entertainment or sporting events - crime rate calculations are based on local population only.  
 Population Source (Variations) - it should be noted that for OMBI calculations based on population, the majority of the municipalities use the most recent estimate of each municipality's population as provided by their respective Planning Departments. This may result in some differences in population-based results for Police Services from those published by Statistics Canada, which may be based on less current population figures.

**Net Cost Per Capita**

Non residents - the degree of daily inflow and outflow of commuters, tourists, seasonal residents and attendees at cultural, entertainment or sporting events is not factored into these population based measures.  
 Population Source (Variations) - it should be noted that for OMBI calculations based on population, the majority of the municipalities use the most recent estimate of each municipality's population as provided by their respective Planning Departments. This may result in some differences in population-based results for Police Services from those published by Statistics Canada, which may be based on less current population figures.  
 Commercial/Industrial Protection - Police services are provided to commercial, industrial and institutional sectors are not factored into these population based measures.

Specialized Services - larger municipalities may require specialized services at varying levels that may not be required or required at reduced levels in other municipalities (e.g. Emergency Task Force, Emergency Measures, Intelligence units targeting terrorist groups, providing security for visiting dignitaries, Mounted Unit, Marine Unit, Forensic Identification Unit).

**APPENDIX VII  
PEEL REGIONAL POLICE  
STAFFING INFORMATION**

Peel Regional Police	2007 Complement	Change Request for 2008	2008 Council Approved
Uniform Members	1795.0	34.0	1829.0
Civilian Members	701.0	38.0	739.0
Cadets	15.0	0.0	15.0
<b>TOTAL Peel Regional Police</b>	<b>2511.0</b>	<b>72.0</b>	<b>2583.0</b>

**Change Request for 2008 Commentary**

In 2008, Peel Regional Police are requesting 72 additional staff; 34 uniform and 38 civilian members. 27 front-line officers are required to address growth in accordance with the staffing formula. These officers will be deployed to divisional front-line (15), the new Cassie Campbell Community Station (3) and specialty bureaus (1 officer each to Intelligence, Use of Force and Commercial Auto Crime and 2 officers each to Internet Child Exploitation Unit, Forensic Identification and Major Collision Bureau). The implementation of a new Organized Crime Unit requires 7 officers.

30 Civilian positions are required to meet the increased demands of the facility and technological infrastructure as well as occurrence and criminal processing requirements (10 of which will be funded through the full cost formula for 2007 additional uniform officers). In addition, 8 Civilian Court Package Processors will assume processing of court packages for uniform officers; thus increasing front-line service hours.

**APPENDIX VIII  
PEEL REGIONAL POLICE  
USER FEES**

Description of service or activity for which the fee or charge is being imposed	Service Unit	2007 Current Fee	2008 Proposed Fee	GST +	PST +	Variance 2007 vs. 2008
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**PART 7 : PEEL REGIONAL POLICE**

**HUMAN RESOURCES**

Personnel File Copy	copy	\$114.00	\$118.00	n/a	n/a	\$4.00
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**CORPORATE PLANNING AND RESEARCH**

Data Analysis Report	per hour	\$87.00	\$87.00	+	n/a	\$0.00
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**COMMUNICATIONS CENTRE**

Audio CD Dictaphone System - 1st CD	compact disc	\$41.03	\$41.78	n/a	+	\$0.75
Audio CD NICE System - 1st CD	compact disc	\$28.28	\$29.32	n/a	+	\$1.04
Audio CD Dictaphone or NICHE System - Additional CD	compact disc	\$2.53	\$2.59	n/a	+	\$0.06

**RECORDS SEARCH UNIT**

Criminal Record Search & Certificate	request	\$45.00	\$45.00	n/a	n/a	\$0.00
Senior Citizen Criminal Record Search & Certificate	request	\$25.00	\$25.00	n/a	n/a	\$0.00
CAS Kinship Program Criminal Record Search & Certificate	request	\$0.00	\$25.00	n/a	n/a	\$25.00
Additional Certified Copies - Criminal Records Certificate	request	\$0.00	\$5.00	n/a	n/a	\$5.00
Pardon Applicant Checks	request	\$80.00	\$80.00	n/a	n/a	\$0.00

**CUSTOMER SERVICES UNIT**

M.V.A. Witness Statement	request	\$102.00	\$105.00	n/a	n/a	\$3.00
M.V.C. Search/Report	request	\$45.00	\$47.00	n/a	n/a	\$2.00
Letter - Occurrence Enquiry	report	\$66.00	\$70.00	n/a	n/a	\$4.00
Insurance Information Report	report	\$50.00	\$50.00	n/a	n/a	\$0.00

**FORENSIC IDENTIFICATION**

Visa Prints (price per person)	prints	\$19.00	\$20.00	n/a	n/a	\$1.00
Additional Visa Prints	prints	\$7.00	\$7.00	n/a	n/a	\$0.00

**BLOOD STAIN PATTERN ANALYSIS**

Investigative Constable	per hour	\$68.00	\$70.00	n/a	n/a	\$2.00
Vehicle Fee	per KM	\$0.54	\$0.54	n/a	n/a	\$0.00

**PHOTOGRAPHS**

Motor Vehicle Accidents, etc	per photo	\$88.00	\$91.00	n/a	+	\$3.00
Additional Motor Vehicle Accidents, etc	per photo	\$10.00	\$10.00	n/a	+	\$0.00
Contact Sheet (Photograph Proofs)	sheet	\$69.00	\$71.00	n/a	+	\$2.00

**MAJOR COLLISION BUREAU**

Computer Assisted Diagram (report size) / Geodometer EFILE	per diagram and efile	\$120.00	\$124.00	+	+	\$4.00
Final Technical Collision Report	per report	\$152.00	\$156.00	+	n/a	\$4.00
Collision Investigator Notes (with field sketch)	all officer's notes per collision	\$153.00	\$158.00	+	n/a	\$5.00
Collision Scene Video	video	\$218.00	\$222.00	+	+	\$4.00
M.V.A Witness - Major Collision	per request	\$135.00	\$139.00	+	n/a	\$4.00
MVA Witness - Additional Statement	per request	\$6.00	\$7.00	+	n/a	\$1.00

**APPENDIX VIII  
PEEL REGIONAL POLICE  
USER FEES**

Description of service or activity for which the fee or charge is being imposed	Service Unit	2007 Current Fee	2008 Proposed Fee	GST +	PST +	Variance 2007 vs. 2008
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**PART 7 : PEEL REGIONAL POLICE**

Event Data Recorder	per recording	\$125.00	\$130.00	+	n/a	\$5.00
Wincrash Crush Analysis for Speed	per analysis	\$151.00	\$156.00	+	n/a	\$5.00
Visual Statement Drawing	per analysis	\$928.00	\$966.00	+	+	\$38.00
M.V.C. Search/Report	request	\$45.00	\$47.00	n/a	n/a	\$2.00

**DIVISION OPERATIONS**

PRP Vehicle Recovery	per hour	\$36.00	\$36.00	+	n/a	\$0.00
DVD Recording - Crown's Disclosure Copy*	dvd	3.15	3.09	n/a	+	-0.06
DVD Recording - Additional Crown's Disclosure Copy*	dvd	17.12	16.65	n/a	+	-0.47
DVD Recording - Additional Copy Defence*	dvd	29.08	29.36	+	+	0.28

\*NOTE: 2007 disclosure fees represent rate per video. Effective 2008, disclosure is provided via DVD.

**PAID DUTIES - RATE PER OFFICER REVENUE**

Administration Fee	paid duty	0.15	0.15	+	n/a	0.00
WSIB Recovery	paid duty	0.00	0.00	+	n/a	0.00
Employee Health Tax Recovery	paid duty	0.02	0.02	+	n/a	0.00

**UNDERWATER SEARCH AND RECOVERY**

Underwater Search and Recovery Unit	per hour	1169.00	1180.00	n/a	n/a	11.00
Underwater Search and Recovery Vessel	per hour	249.02	167.67	n/a	n/a	-81.35