

## Peel Regional Police 2009 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, 14 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 (GTAA). 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.

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- 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.

### 2008 Key Initiatives

Key initiatives undertaken in 2008 include:

- By December 31<sup>st</sup>, 2008, it is estimated the Internal Paid Duty Program will provide 28,290 hours of additional police presence in community-valued initiatives. While all aspects of the Program improve community safety, the majority of the hours are spent responding to emergency calls. The balance is a combination of traffic campaigns and increased foot patrol in parks and public areas, reducing lawless public behaviour incidents and helping build rapport with local businesses.
- Between January and August 2008, invoiced \$94,518 for the dismantling of grow labs in accordance with municipal by-laws.
- Witness case management program resulted in the cancellation of 2,145 officers scheduled to attend court between January and August of 2008; thus, increasing front-line policing service hours.
- Two new fleet initiatives were implemented to improve productivity and efficiency. Firstly, five part-time civilian fleet transport operators were hired to drive police vehicles to and from divisions and vendors to the garage. Prior to this, uniform officers were performing this function. Secondly, a mobile Fleet Service van and Service Technician were introduced that travel to each division at least twice per week to handle small repairs on site. Divisional staff are extremely pleased with the results of these initiatives as it has resulted in increased availability of officers (2,112 hours annually) and vehicles. In addition, productivity within the Fleet bureau has increased because vehicles are serviced regularly and downtime is significantly reduced.
- Guns and Gangs Grant, provided by the Ministry of Community Safety and Correctional Services, has provided specialized training for 55 officers to deal specifically with Strategic and Tactical Enforcement Policing (STEP) related to gang activity in vulnerable communities. In 20 deployments, officers have seized 29 firearms/weapons, documented gang contact 82 times and filed 34 intelligence reports. Other notable highlights include 120 gang members investigated, 214 Criminal Code charges and 138 Controlled Drugs and Substance Act charges over the period November 2007 to July 2008.
- As a result of the implementation of the Strategic Plan several new initiatives have been established:
  - Organizational Wellness to research and recommend new or enhanced programs that will engage all members of Peel Regional Police in achieving and maintaining a satisfying, balanced and healthy personal and professional lifestyle.
  - Risk Management to identify potential or real risk, assess internal systems and policies to minimize risk and identify and implement solutions.
  - The Corporate Communications unit has been created to increase awareness, feedback and involvement among our employees and members of the community through timely communications and other communication strategies.

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- Crisis Outreach and Support Team (COAST) is a partnership that was created between the Canadian Mental Health Association, Saint Elizabeth Health Care and Peel Regional Police which pairs a police officer with a mental health professional to answer calls involving individuals apparently suffering a mental health crisis. From April to August 2008, the COAST team has attended an average of 50 calls for service monthly, diverting these calls from front line uniform officers or decreasing the amount of time uniform officers spends on these types of calls by conducting mental health assessments on scene. The experience and knowledge of the COAST Team is a valued resource to the front line officers and the community at large as the team also conducts information sessions and lectures to raise awareness of the program to community groups, hospitals and ambulance personnel.
- A Feeder School Program partnership between The Peel District School Board and the Dufferin-Peel Catholic District School Board was established with Peel Regional Police. The goals of the program are to: increase positive relationships between “feeder school” students, school staff, administrators and their community police division, provide greater communication between the school community and their community division, increase awareness of crime prevention and detection and encourage a safe school environment.
- Tactical Paramedic Unit is a partnership initiated by Peel Regional Police and the Region of Peel Ambulance Service to assist the Tactical and Rescue Unit in tactical operations. The Tactical Paramedics assist on various calls for service including high risk warrant service, armed suicidal persons and barricaded persons.
- The implementation of a state of the art Records Management system (Niche) was completed on April 2, 2008. This is a fully integrated and versatile investigative and management tool that improves the effectiveness and efficiency of police operations.
- The development of an environmental policy as a general statement of Peel Regional Police’s commitment to be environmentally responsible.
- Opened the new Cassie Campbell Community Station on September 2, 2008 in North West Brampton.
- Hired 110 police officers as at September 2008.

### Section II. Resources to Deliver 2008 Services:

| Current \$'000           | 2007 Actual | 2008 Budget | 2008 Projection | 2008 Variance<br>Under/(Over) |
|--------------------------|-------------|-------------|-----------------|-------------------------------|
| <b>Total Expenditure</b> | \$269,358   | \$283,494   | \$283,979       | (-\$485)                      |
| <b>Total Revenue</b>     | \$29,190    | \$27,878    | \$27,878        | -                             |
| <b>Net Cost</b>          | \$240,168   | \$255,616   | \$256,101       | (-\$485)                      |
| <b>FTE</b>               | 2,435       | 2,583       | 2,547           | 36                            |

#### *2008 Budget*

Peel Regional Police (PRP) services are provided by 2,583 full-time members, (1,829 sworn officers, 739 civilian personnel and 15 cadets), with a total current budget of \$283.5 million and net 2008 current budget of \$255.6 million.

As reported in the June semi-annual report, Peel Regional Police’s work plan is unfolding as planned, with the exception of gasoline prices which have increased beyond expectations, and may require a year-end contribution from the working funds reserve totalling \$485,000, depending on market conditions for the remainder of the year.

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### *Capital Budget*

The 2008 capital plan totals \$20.3 million inclusive of \$3.4 million for Vehicles; \$4.3 million for Information Technology; \$11.8 million for Land and Facilities; \$0.3 million for the Airport Division and voice communication (Vcom) Management equipment; \$0.3 million for Operational and Office Equipment; and \$0.2 million of Communication Equipment.

Between January 1<sup>st</sup> and July 31<sup>st</sup>, 2008, a total of 20 capital projects were either closed or reduced resulting in \$3.6 million being returned to reserves. All active capital projects are estimated to be within budget upon completion.

During 2008, major projects completed include the implementation of a state of the art Records Management System and construction of the Cassie Campbell Community Station in partnership with the City of Brampton.

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

The Ontario Municipal CAO's Benchmarking Initiative (OMBI) benchmarks and performance measures for Police are outlined in Appendix VI. Note: Peel data includes RCMP statistics as per OACP Expert Panel / OMBI guidelines.

The reported number of Total (non-Traffic) Criminal Code Offences per 100,000 population in Peel (3,839) during 2007 was much lower than the OMBI median (5,392). 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 (\$203.66 – Peel / \$212.89 – 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 (213); however, this ratio includes staff assigned to the Airport. If this staff were excluded, Peel's ratio would be lower than the OMBI median (204).

### **2009 Current Budget Pressures - \$19.7 million**

The draft 2009 net current budget totals \$275.3 million, an increase of \$19.7 million over the 2008 approved level of spending totalling \$255.6 million, resulting in a tax impact of 1.9%. As outlined in Appendix I attached, the 2009 increased spending includes base budget pressures for annualization and cost of living increase (\$15.8 million), efficiency savings (\$0.4 million reduction), and new 2009 program pressures (\$4.3 million).

## Section IV. 2009 Pressures:

Factors impacting the 2009 budget (see [Appendix I](#)) include previously approved Police Services Board and Regional Council decisions and non-discretionary pressures including collective agreement, benefits, and inflationary increases. The total amount of these pressures is \$15.4 million.

### *Annualization: \$2.3 million in 2009*

The total impact on the 2009 budget of previously approved Police Services Board and Regional Council decisions is \$2.3 million. Funding is required for 27 additional front-line officers, as well as, 7 Organized Crime Unit officers approved in 2008.

### *Cost of Living Increase / Inflation: \$13.5 million in 2009*

Salaries and benefits per the collective agreements for existing staff totals \$11.2 million offset by \$0.2 million in interest earned on the funded portion of the post retiree liability and a \$1.3 million draw from the benefits stabilization reserve resulting in a net cost of \$9.7 million. \$1.0 million is required for increases in the Ontario Municipal Employees Retirement System (OMERS) pension contribution rates for uniform officers effective January 1<sup>st</sup>, 2009. Other inflationary increases include operational costs totalling \$2.8 million.

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

### *Efficiencies: (\$0.4 million) in 2009*

An in-depth review of program spending, totalling \$0.4 million, has been used to reduce the required 2009 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 2008, Peel Regional Police is providing policing services to 1,198,854 citizens. 711,718 people reside in Mississauga and 487,136 people reside in Brampton. The policing population is projected to increase by 20,999 (1.8 per cent) to 1,219,853 in 2009.
- **Crime Prone Age Cohort (15 to 29)** - In 2009, it is projected there will be an increase of 1.7 per cent (4,389) from 258,323 to 262,712, in the number of individuals falling within the crime prone age cohort. This group represents 21.5 per cent of the total population.
- **Young Persons Age Cohort (12 to 17)** - In 2009, it is estimated there will be 103,536 youth residing in Peel's jurisdiction, representing 8.5 per cent of the total population. The number of young persons in Peel is projected to increase by 1,232 (1.2 per cent) from 102,304 in 2008.

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- **Households** – The number of households in Peel’s policing jurisdiction is projected to increase by 8,000 (2.2 per cent), from 367,000 in 2008 to 375,000 in 2009.
- **Home Language** - The most common solely spoken non-official home languages spoken in homes reported in the 2006 Census for Peel (includes Caledon) are Punjabi, Urdu, and Polish.
- **Vehicles Registered in the Region of Peel** - The number of vehicles registered in the Region of Peel is projected to increase from 936,596 in 2008 to 961,191 in 2009, representing an increase of an additional 24,595 vehicles (up 2.6 per cent).

### *Emerging Operational Trends*

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

- Between 2007 and 2008, the number of emergency calls (PE) is projected to increase from 53,852 to 57,625 (up 3,773 or 7.0 per cent). Calls are increasing for domestic disputes, impaired drivers, injured/sick person and Motor Vehicle Collisions – Personal Injury (MVC-PI).

#### *Violent Crime*

- Between 2006 and 2007, violent crimes remained stable. Violent crimes increased slightly from 6,224 to 6,250 (up 26 or 0.4 per cent). Total assaults declined from 5,140 to 5,022 (down 118 or 2.3 per cent) and robberies increased from 981 to 1,103 (up 122 or 12.4 per cent).
- In 2008, violent crime is projected to show an increase from 6,250 in 2007 to 6,509 (up 259 or 4.1 per cent); assaults are projected to increase (from 5,022 to 5,181, up 159 or 3.2 per cent) and robberies are projected to continue to increase (from 1,103 to 1,197, up 94 or 8.5 per cent).
- While the rate of robberies decreased nationally between 2006 and 2007 by 5%, Peel's robbery rate per 100,000 population showed an increase of 11%. In 2007, Peel's rate of robberies (93/100,000 population) was slightly higher than the national rate of 90/100,000 population. As well, the 2007 Canadian rate for robberies with firearms decreased by 12%, however, Peel's rate of robberies with firearms increased by 22% to 22/100,000 population.
- To the end of September 2008, there were 20 homicides, 5 more than the number of homicides for all of 2007.

#### *Enforcement*

- **Highway Traffic Act Charges** – Between 2006 and 2007, the volume of *Highway Traffic Act* charges laid decreased from 132,407 to 118,838, representing a decrease of 13,569 (-10.2 per cent) charges laid.
- **Criminal Code Charges** – Between 2006 and 2007, an additional 976 (3.8 per cent) criminal code charges were laid increasing from 26,006 to 26,982.
- **Persons Charged** – Between 2006 and 2007, an additional 468 (2.7 per cent) persons were charged, increasing from 17,395 to 17,863.

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

**Section VII. 2009 Program Pressures – Current:  
(Outlined in Appendix I attached)**

***Growth:***

***\$2.6 million in 2009***

To maintain existing services for the growing population base and emerging trends outlined in the previous section, 47 additional officers are required in 2009. 27 front-line officers are attributed to the staffing formula (i.e. increased population), 7 officers will be hired for specialized investigative areas and 13 officers are to be hired under the Police Officer's Recruitment Fund. The federal government announced that the Province of Ontario would be allocated \$156 million to improve public safety and security by putting more officers on the streets of Ontario's cities with \$58 million (roughly \$11 million over five years) of funds being allocated to municipal police services. Peel Regional Police will be receiving \$0.91 million annually (or funding equivalent to 13 officers @ \$70,000 per officer).

***Service Demand: \$1.7 million in 2009***

**Cadet Program:**

***\$0.5 million in 2009***

**Fifteen (15) Cadets** – The objective of the Cadet program is to increase officer retention by developing loyalty and dedication to Peel Regional Police, represent culturally the communities policed within the Region of Peel, and develops a pool of dedicated officers to draw upon for operational services. Young local candidates between the ages of 18 to 21 will be targeted for participation in the program. Cadets will undergo a ten day basic police training program focusing on the fundamentals of Human Resources, Use of Force, the Criminal Code, and Provincial Statutes. Each cadet will be assigned a rotation in Records Services, Communications, Identification Bureau, Davis Court, Traffic Services and each of the Uniform Divisions. Of the existing 15 cadet positions, 12 cadets have been successfully hired as uniform recruits.

**Prisoner Escort Officers:**

***\$1.3 million in 2009***

In order to meet the service demands of the Provincial Courts and to retain qualified prisoner escort officers, a conversion of 20 Prisoner Escort Officers from part time to full time will be required in 2009. In addition, 9,477 additional part-time hours are required.

As a result of the McDonald Report in 2001, the part time Prisoner Escort program commenced in July 2001 to assist with resolving the delay in delivering prisoners to the courtroom. Thirty part time prisoner escort officers were hired to work 20-22.5 hours per week.

Over the years, consistent increases in prisoner volumes and workload including demands for staffing of bail courts and jury trials have resulted in part time Prisoner Escort officers working full time hours. In addition, over the last two years, the unexpected extraordinary security measures in connection with the arrest, bail hearings and trials of well publicized national security, gang related, and homicide trials have placed added demands on this unit.

Conversion of 20 part time positions to full time positions will create greater opportunity to employ quality candidates who view the Prisoner Escort Bureau as a long term career path allowing for seamless

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operations while minimizing the inordinate amount of time, effort, and money that is spent on recruiting and training officers only to lose them a short time later to other areas of the organization for full time employment opportunities.

**Other Pressures:**

*\$0.04 million net revenue in 2009*

Funding for the Guns & Gangs grant decreased \$0.4 million offset by a decrease in expenditures in 2009 as this grant is scheduled to expire on March 31<sup>st</sup>, 2009. Furthermore, revenues from User Fees, Firearms grant, Reduce Impaired Driving Everywhere (RIDE) grant program and other revenue is expected to increase by \$0.06 million. The \$0.02 million increase in the Police Services budget is due to increased office lease costs.

**Staffing:**

In 2008 Peel Regional Police has 2,583 authorized complement positions. For the 2009 budget, Peel Regional Police is requesting 62 additional positions (47 uniform and 15 cadets) and the conversion of 20 part-time Prisoner Escort Officers to full-time positions. Offsetting this is a decrease of 7 uniform officers at the Airport Division. The details of staffing can be found in Appendix VII and is summarized in the following table:

| 2008 Council Approved | 2009 New/Add | 2009 Proposed for Approval |
|-----------------------|--------------|----------------------------|
| 2,583                 | 75           | 2,658                      |

**User Fees:**

The 2009 user fees are based on the actual staffing resources and materials used in providing the service. The user fees are outlined in Appendix VIII.

**Section VIII. 2009 Program Pressures - Capital:**

The following table lists the unspent portion of existing capital budgets carried forward from 2008 (as at July 31<sup>st</sup>, 2008) (24 projects), as well as, the new capital plan for 2009 (26 projects), and the resulting total capital budget available to spend in 2009.

| Carry-Forward<br>from 2008<br>\$'000 | 2009 New<br>Capital<br>\$'000 | 2009 # of New<br>Projects | Total Capital<br>Available<br>\$'000 | 2010– 2018<br>Forecast<br>\$'000 | 2010 – 2018<br># of New<br>Projects |
|--------------------------------------|-------------------------------|---------------------------|--------------------------------------|----------------------------------|-------------------------------------|
| <b>\$23,839</b>                      | <b>\$33,132</b>               | <b>26</b>                 | <b>\$56,971</b>                      | <b>\$187,877</b>                 | <b>186</b>                          |

As outlined in Appendix II, of the \$56.9 million of approved capital, PRP staff estimate spending in 2009 to be \$39.8 million, due to facilities and property expansion, information technology and vehicle requirements. 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 2008.

The 2009 capital plan totalling \$33.1 million focuses on facilities revitalization and expansion (\$14.4 million), Information and Technology infrastructure requirements (\$11.6 million) and ongoing replacement of vehicles in the fleet (\$3.6 million) necessary to enable the Police Service to meet service

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demands. Major projects for 2009 include Fleet Services Relocation, Digital Intercept System, and Computer Aided Dispatch System replacement. In addition, the 2009 capital plan includes \$0.4 million in Airport Division equipment funded by the Greater Toronto Airports Authority, \$0.9 million in communications equipment, \$1.1 million for VCom projects funded by the VCOM group partners, and \$1.1 million for operational and office equipment. Further details are outlined in Appendix IV.

### Section IX. 2009 Summary:

| Budget Summary \$'000s                       | 2008<br>Budget | 2008<br>Projection | 2009<br>Proposed | 2010<br>Forecast | 2011<br>Forecast |
|--|----------------|--------------------|------------------|------------------|------------------|
| <b>Current Budget – Total Expenditures</b>   | \$283,494      | \$283,979          | \$305,346        | \$326,019        | \$345,149        |
| <b>Current Budget – Total Revenue</b>        | \$27,878       | \$27,878           | \$29,998         | \$29,844         | \$29,844         |
| <b>Current Budget – Net Cost</b>             | \$255,616      | \$256,101          | \$275,348        | \$296,175        | \$315,305        |
| <b>FTE</b>                                   | 2,583          | 2,547              | 2,658            | 2,685            | 2,712            |
|  |                |                    |                  |                  |                  |
| <b>Capital Carry Forward from prior year</b> |                |                    | \$23,839         | \$17,159         | \$15,431         |
| <b>New Capital</b>                           |                |                    | \$33,132         | \$24,091         | \$18,344         |
| <b>Total Capital Available</b>               |                |                    | \$56,971         | \$41,250         | \$33,775         |
| <b>Forecasted Capital Spending</b>           |                |                    | \$39,812         | \$25,819         | \$19,626         |

#### *Future Outlook:*

##### 2010 and 2011 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 2.0 per cent in 2010 and 1.9 per cent in 2011.

##### 2010 – 2018 Capital Plan:

The capital forecast for 2010 onward will total \$187.9 million in expenditures. Major projects include the Communications Equipment Replacement; Mobile Data Unit Replacement; Facilities Maintenance and Revitalization; North Brampton Divisional Facility; Voice Radio System Replacement; Disaster Recovery Implementation; Digital Intercept System Replacement; Digital Recording System Replacement and ongoing Vehicle Replacement.

#### *Service Level Contract for 2009:*

##### Resources:

In 2009, total current budget expenditures equal \$305.3 million and net expenditures total \$275.3 million. This represents a 7.7 per cent increase in net expenditures from the 2008 approved level of spending.

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To provide the proposed 2009 service delivery, 62 full-time additional staff members are required, as well as the conversion of 20 part-time Prisoner Escort Officers to full-time positions, offset by a reduction of 7 uniform officers at the Airport Division resulting in a total authorized complement of 2,658.

The 2009 Capital Budget totals \$33.1 million in new capital projects, funded from available reserves and external revenues (i.e. Greater Toronto Airports Authority, VCom Partners).

### Outputs/Outcomes:

The following performance and workload measures are a reflection of some of the key measures used to benchmark and measure Peel Regional Police’s overall corporate performance (note: projections are based upon past Annual Report data). Measuring and monitoring performance assists in the development of strategies and initiatives, measures progress towards goals and actions of the Strategic Plan, and ensures that effective policing services are provided to the community, while demonstrating the organization’s commitment to continuously strive towards its Vision of “*a safer community*”.

| Measure   | 2008 Target | 2008 Projection | Variance Commentary  | 2009 Target |
|---|-------------|-----------------|--|-------------|
| <b><u>Priority E Incidents</u></b>  |             |                 |  |             |
| Average response time to Priority E calls   | 7 minutes   | 7 minutes       | (√) Target expected to be attained.  | 7 minutes   |
| Priority E calls  |             | 57,625          | Historical trends indicate that the number of Priority E calls will increase in 2008 from 2007.<br>2006 = 51,428<br>2007 = 53,852<br>Priority E calls increased between 2006 and 2007 (+2,424/+5%). Priority E calls are projected to increase between 2007 and 2008 (projected increase +3,773/+7%) |             |
| Emergency incidents (calls for service) are efficiently responded to and response times remain a priority for the organization in providing community safety, quality services, and effective response. |             |                 |  |             |

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| Measure   | 2008 Target   | 2008 Projection        | Variance Commentary  | 2009 Target  |
|---|---|------------------------|--|--|
| <p><u><b>Satisfaction Levels</b></u></p> <p><b>Community Survey results</b></p> <p>Providing effective programs and providing quality services ensures that PRP maintains a high level of satisfaction felt by the residents and business owners in Brampton and Mississauga.</p> | N/A   | N/A                    | <p><b>2005 Survey Results:</b><br/> <i>Residential:</i> 86% (satisfied)<br/> <i>Business:</i> 85% (satisfied)</p> <p>Next Residential &amp; Business Community survey scheduled to be conducted in 2009.</p>   | <p><b>Residential:</b> satisfaction level <math>\geq</math> 86%<br/> <b>Business:</b> satisfaction level <math>\geq</math> 85%</p> |
| <p><u><b>Crime Rates per 100,000 Population</b></u></p> <p>Total Violent Crime</p>  | PRP's violent crime rate < the national and provincial rates for violent crime. | 543/100,000 population | <p>(√) Based upon historical trends, target expected to be attained.</p> <p>When comparing PRP's statistics to 2007 data published by the Canadian Centre for Justice Statistics (CCJS) for Canada and Ontario, PRP's rate of violent crime was well below the national and provincial rates for violent crime.</p> <p>Canada = 930/100,000<br/> Ontario = 734/100,000<br/> Peel = 531/100,000</p> | PRP's rate for violent crime < the national and provincial rates for violent crime.  |

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| <b>Measure</b>  | <b>2008 Target</b>  | <b>2008 Projection</b>          | <b>Variance Commentary</b>  | <b>2009 Target</b>  |
|---|---|---------------------------------|---|---|
| <p><b><u>Crime Rates per 100,000 Population (cont'd)</u></b></p> <p>Total Property Crime</p> <p>Provide effective and efficient policing services through successful police enforcement tactics and special operations. The extent of violent and property crime in Peel remains lower than the national and provincial rates (per 100,000 population) of violent and property crime.</p> | <p>PRP's property crime rate &lt; the national and provincial rates for property crime.</p> | <p>2,069/100,000 population</p> | <p>(√) Based upon historical trends, target expected to be attained.</p> <p>When comparing PRP's statistics to 2007 data published by the Canadian Centre for Justice Statistics (CCJS) for Canada and Ontario, PRP's rate of property crime was below the national and provincial rates for property crime.</p> <p>Canada = 3,320/100,000<br/> Ontario = 2,635/100,000<br/> Peel = 2,144/100,000</p> | <p>PRP's rate for property crime &lt; the national and provincial rates for property crime.</p> |

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| Measure  | 2008 Target   | 2008 Projection  | Variance Commentary  | 2009 Target   |
|--|---|--|--|---|
| <p><b><u>Solvency Rates</u></b></p> <p>Violent Crime</p>   | PRP's solvency rate for violent crime > the national and provincial solvency rates for violent crime.   | PRP's solvency rate for violent crime > the national and provincial averages.  | <p>(√) Based upon historical trends, target expected to be attained.</p> <p>When comparing PRP's statistics to 2007 data published by the Canadian Centre for Justice Statistics (CCJS) for Canada and Ontario, PRP's solvency rate for violent crime was above the national and provincial solvency rates for violent crime.</p> <p>Canada = 73%<br/>Ontario = 76%<br/>Peel = 77%</p>   | PRP's solvency rate for violent crime > the national and provincial solvency rates for violent crime.   |
| <p>Property Crime</p> <p>Maintain a solvency rate for violent and property crime that is above the national and provincial solvency rates for violent and property crimes. Solvency rates are a reflection of enforcement and investigation activities to ensure the protection and safety of our community.</p> | PRP's solvency rate for property crime > the national and provincial solvency rates for property crime. | PRP's solvency rate for property crime > the national and provincial averages. | <p>(√) Based upon historical trends, target expected to be attained.</p> <p>When comparing PRP's statistics to 2007 data published by the Canadian Centre for Justice Statistics (CCJS) for Canada and Ontario, PRP's solvency rate for property crime was above the national and provincial solvency rates for property crime.</p> <p>Canada = 21%<br/>Ontario = 25%<br/>Peel = 38%</p> | PRP's solvency rate for property crime > the national and provincial solvency rates for property crime. |
| Measure  | 2008 Target   | 2008 Projection  | Variance Commentary  | 2009 Target   |



**Section X. Pressures not included in 2009 Budget:**

The 2009 budget is based on the best available information at this time, including the following key assumption:

**Reserve Contributions – Facilities and Information Technology Capital Plan**

Police infrastructure reserve balances are sufficient to fund the first 5 years of the 10 year capital plan; however, forecasted reserve balances diminish dramatically over the latter part of the 10 year plan, due to the replacement of major facilities, information technology, and communications equipment infrastructure. These critical reserve balance levels require the addition of contributions to the Facilities (\$0.6 million in 2009 and \$0.5 million in 2010) and Information Technology reserve (\$1.4 million in 2011) over the next three years in order to maintain the existing level of capital spending. In addition, it will be necessary to direct one-time surplus funding to reserves in order to minimize the impact of additional contributions in future budgets to allow for new capital spending and replacement of existing infrastructure.

**Appendices:**

|                      |  |
|----------------------|--|
| <b>Appendix I</b>    | <b>2009 Current Pressures</b>          |
| <b>Appendix II</b>   | <b>2009 Capital Overview</b>           |
| <b>Appendix III</b>  | <b>Existing Capital Project List</b>   |
| <b>Appendix IV</b>   | <b>2009 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>                       |

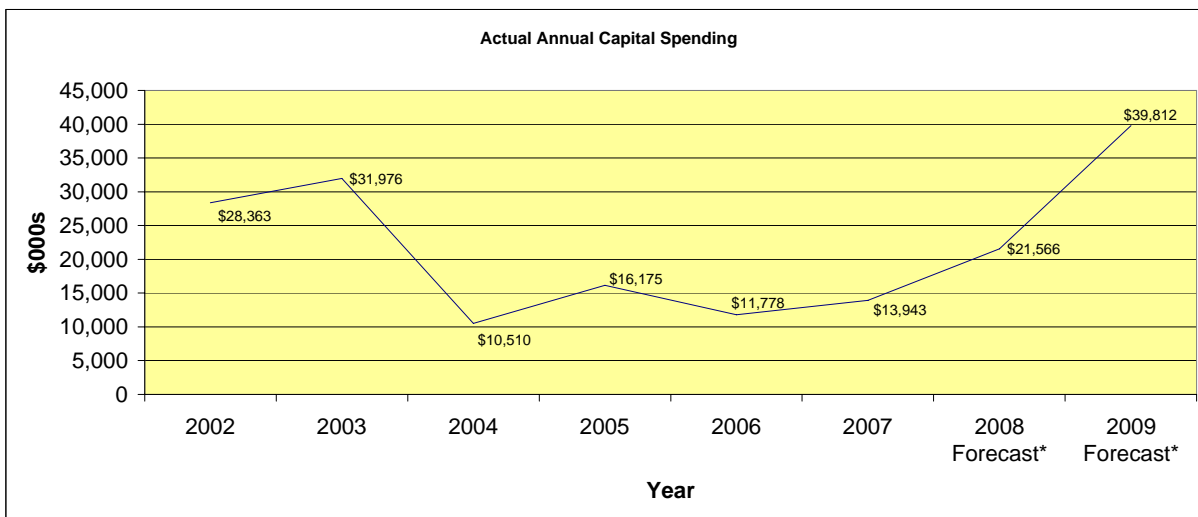
**APPENDIX I  
PEEL REGIONAL POLICE  
2009 CURRENT PRESSURES (\$'000)**

|  | Peel Regional Police |                   |                  |
|--|----------------------|-------------------|------------------|
|  | Total Expenditures   | Total Revenue     | Net Cost         |
| <b>2008 Revised Cost of Service</b>  | <b>\$283,494</b>     | <b>(\$27,878)</b> | <b>\$255,616</b> |
| <b>Annualizations - Section IV</b>   |                      |                   |                  |
| 27 Officers - 2nd Year Funding   | \$513                |                   | \$513            |
| 7 Officers Organized Crime Unit - 2nd Year Funding                         | \$1,793              |                   | \$1,793          |
| <i>Subtotal</i>  | \$2,306              |                   | \$2,306          |
| <b>Cost of Living Increase/Inflation - Section IV</b>                      |                      |                   |                  |
| Salaries & Benefits  | \$11,254             | (\$1,540)         | \$9,714          |
| OMERS Rate increase  | \$1,043              |                   | \$1,043          |
| Other  | \$2,594              | \$161             | \$2,755          |
| <i>Subtotal</i>  | \$14,891             | (\$1,379)         | \$13,512         |
| <b>Efficiencies - Section V</b>  |                      |                   |                  |
| Program Efficiencies - Budget Review Savings                               | (\$172)              | (\$178)           | (\$350)          |
| <i>Subtotal</i>  | (\$172)              | (\$178)           | (\$350)          |
| <b>2008 Base Changes</b>   | <b>\$17,025</b>      | <b>(\$1,557)</b>  | <b>\$15,468</b>  |
| <b>Growth - Section VII</b>  |                      |                   |                  |
| 47 Additional Officers (13 funded by the Police Officers Recruitment Fund) | \$3,468              | (\$910)           | \$2,558          |
| <i>Subtotal</i>  | \$3,468              | (\$910)           | \$2,558          |
| <b>Service Demand - Section VII</b>  |                      |                   |                  |
| 15 Cadets  | \$450                |                   | \$450            |
| 20 Prisoner Escort Officers (conversion of part time to full time)         | \$1,294              |                   | \$1,294          |
| <i>Subtotal</i>  | \$1,744              |                   | \$1,744          |
| <b>Other - Section VII</b>   |                      |                   |                  |
| Police Services Board  | \$21                 |                   | \$21             |
| Guns & Gangs Grant - expires March 31 <sup>st</sup> , 2009                 | (\$435)              | \$435             | \$0              |
| Other Grants & Revenues  | \$29                 | (\$88)            | (\$59)           |
| <i>Subtotal</i>  | (\$385)              | \$347             | (\$38)           |
| <b>2009 New Pressures</b>  | <b>\$4,827</b>       | <b>(\$563)</b>    | <b>\$4,264</b>   |
| <b>Total 2009 Pressures</b>  | <b>\$21,852</b>      | <b>(\$2,120)</b>  | <b>\$19,732</b>  |
| <b>2009 Recommended Cost of Service</b>                                    | <b>\$305,346</b>     | <b>(\$29,998)</b> | <b>\$275,348</b> |

**APPENDIX II  
PEEL REGIONAL POLICE  
2009 CAPITAL OVERVIEW (\$000s)**

| Existing Capital as at July 31, 2008 |                         |               |                        |                                |                   |                              |                              |                       |                             |
|--------------------------------------|-------------------------|---------------|------------------------|--------------------------------|-------------------|------------------------------|------------------------------|-----------------------|-----------------------------|
| Year of Projects                     | Carry-forward from 2007 | 2008 Budget   | Total Approved Capital | 2008 YTD Closures & Reductions | 2008 YTD Spending | Projected Spending Aug - Dec | Projected Closures Aug - Dec | Carry-forward to 2009 | # of Projects Carry-forward |
| 1999                                 | 623                     | -             | 623                    | 623                            | -                 | -                            | -                            | -                     | -                           |
| 2000                                 | 1,355                   | -             | 1,355                  | -                              | 2                 | 1,083                        | -                            | 270                   | 1                           |
| 2001                                 | 902                     | -             | 902                    | -                              | 95                | 590                          | -                            | 217                   | 2                           |
| 2002                                 | 539                     | -             | 539                    | -                              | -                 | -                            | -                            | 539                   | 1                           |
| 2003                                 | 1,464                   | -             | 1,464                  | 599                            | 70                | 388                          | 179                          | 229                   | 1                           |
| 2004                                 | 617                     | -             | 617                    | 140                            | 19                | -                            | 131                          | 328                   | 1                           |
| 2005                                 | 5,835                   | -             | 5,835                  | -                              | 1,581             | 1,360                        | 760                          | 2,134                 | 2                           |
| 2006                                 | 4,557                   | -             | 4,557                  | 1,163                          | 825               | 736                          | 233                          | 1,600                 | 6                           |
| 2007                                 | 15,601                  | -             | 15,601                 | 1,146                          | 4,511             | 5,975                        | 149                          | 3,820                 | 4                           |
| 2008                                 | -                       | 20,189        | 20,189                 | 300                            | 372               | 3,959                        | 855                          | 14,702                | 6                           |
| <b>Total</b>                         | <b>31,494</b>           | <b>20,189</b> | <b>51,683</b>          | <b>3,972</b>                   | <b>7,475</b>      | <b>14,091</b>                | <b>2,306</b>                 | <b>23,839</b>         | <b>24</b>                   |

| 2009 - 2018 Capital Plan |             |                                    |                         |                          |                      |
|--------------------------|-------------|------------------------------------|-------------------------|--------------------------|----------------------|
| Carry-forward from 2008  | 2009 Budget | 2009 # of Planned and New Projects | Total Capital Available | 2009 Total # of Projects | 2010 - 2018 Forecast |
| \$ 23,839                | \$ 33,132   | 26                                 | \$ 56,971               | 50                       | \$ 187,877           |



**Commentary on Actual Annual Capital Spending:**

2002 & 2003 actual spending was significantly higher than other years due to the construction of the Emil V Kolb facility. Spending in 2004 through 2007 was significantly lower than the previous two years due to the in depth review of capital projects undertaken by PRP that resulted in the elimination of numerous capital projects within the capital plan as well as the absence of any major facilities and information technology projects. 2008 spending represents 7 months of actual spending and 5 months of forecasted spending. The increase over 2007 is mainly due to facilities renovations and property expansion, as well as information technology requirements (Records Management System).

In 2009, PRP will have \$33.1 million of new capital projects as well as \$23.8 million of carry forward capital projects. Of the \$57.0 million of approved capital, PRP staff estimate spending in 2009 to be \$39.8 million, due to facilities and property expansion (Fleet Services Relocation, 12 & 22 Division Expansion, 3rd Floor of Emil V Kolb, and Facilities Maintenance and Revitalization), information technology (Investigative Systems, Digital Recording of Interview Rooms and Cells, and Infrastructure Refresh) and vehicle requirements. 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 PROJECTS**

As of July 31, 2008

| Project  | Description   | Gross Revised     | Gross Project     | July               | Aug to Dec        | 2009                   | Net Revised       | Net Project       | July              | Aug to Dec        | 2009              | Net %      |
|--|---|-------------------|-------------------|--------------------|-------------------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------|
|  |   | Budget            | Actuals           | Uncommitted Budget |                   | To Be Spent and Closed |                   |                   |                   |                   |                   |            |
| 2000   | Joint Use Facility Furnishings & Equipment                  | 1,362,000         | 8,919             | 1,353,081          | 1,082,879         | 270,202                | 1,362,000         | 8,919             | 1,353,081         | 1,082,879         | 270,202           | 1%         |
| 2001   | Records & Information Management                            | 238,000           | 148,977           | 89,023             | 12,000            | 77,023                 | 238,000           | 148,977           | 89,023            | 12,000            | 77,023            | 63%        |
| 2001   | 10 Peel Expansion (PRP Portion Only)                        | 3,940,043         | 3,221,713         | 718,330            | 578,383           | 139,947                | 3,940,043         | 3,221,713         | 718,330           | 578,383           | 139,947           | 82%        |
| 2002   | Brampton Land Project                                       | 2,567,000         | 2,027,705         | 539,295            | -                 | 539,295                | 2,567,000         | 2,027,705         | 539,295           | -                 | 539,295           | 79%        |
| 2003   | VCOM - Generators & Square One Radio Coverage               | 685,000           | 158,492           | 526,508            | 297,542           | 228,966                | 685,000           | 158,492           | 526,508           | 297,542           | 228,966           | 23%        |
| 2004   | Facilities Revitalization & HQ Expansion                    | 5,879,000         | 5,551,454         | 327,546            | -                 | 327,546                | 5,879,000         | 5,551,454         | 327,546           | -                 | 327,546           | 94%        |
| 2005   | Police Information System                                   | 6,000,000         | 3,090,108         | 2,909,892          | 1,190,892         | 1,719,000              | 6,000,000         | 3,090,108         | 2,909,892         | 1,190,892         | 1,719,000         | 82%        |
| 2005   | Digital Recording of Interview Rooms                        | 1,528,000         | 1,019,158         | 508,842            | 93,967            | 414,875                | 1,528,000         | 1,019,158         | 508,842           | 93,967            | 414,875           | 67%        |
| 2006   | Operational Equipment                                       | 400,000           | 189,583           | 210,417            | -                 | 210,417                | 400,000           | 189,583           | 210,417           | -                 | 210,417           | 47%        |
| 2006   | Software Upgrades   | 1,602,000         | 777,928           | 824,072            | 252,339           | 571,733                | 1,602,000         | 777,928           | 824,072           | 252,339           | 571,733           | 49%        |
| 2006   | Computerized Maintenance Management System                  | 120,000           | -                 | 120,000            | -                 | 120,000                | 120,000           | -                 | 120,000           | -                 | 120,000           | -          |
| 2006   | Facilities Revitalization Expansion                         | 1,410,000         | 1,118,668         | 291,332            | 194,501           | 96,831                 | 1,410,000         | 1,118,668         | 291,332           | 194,501           | 96,831            | 79%        |
| 2006   | Communication Equipment Replacement                         | 935,000           | 360,609           | 574,391            | 139,705           | 434,686                | 935,000           | 360,609           | 574,391           | 139,705           | 434,686           | 39%        |
| 2006   | VCOM - Spare Modules  | 485,000           | 318,639           | 166,361            | -                 | 166,361                | 376,000           | 261,556           | 114,444           | -                 | 114,444           | 70%        |
| 2007   | Vehicles  | 4,967,000         | 4,001,218         | 965,782            | 340,993           | 624,789                | 4,442,000         | 3,805,320         | 636,680           | 257,314           | 379,366           | 86%        |
| 2007   | Software and Hardware Upgrades                              | 449,000           | 208,885           | 240,115            | 70,115            | 170,000                | 449,000           | 208,885           | 240,115           | 70,115            | 170,000           | 47%        |
| 2007   | Network Development   | 906,000           | 335,892           | 570,108            | 273,108           | 297,000                | 906,000           | 335,892           | 570,108           | 273,108           | 297,000           | 37%        |
| 2007   | Facilities Revitalization Expansion                         | 8,755,000         | 749,108           | 8,005,892          | 5,277,343         | 2,728,549              | 8,755,000         | 749,108           | 8,005,892         | 5,277,343         | 2,728,549         | 9%         |
| 2008   | Vehicles  | 3,281,000         | 75,669            | 3,205,331          | 120,331           | 3,085,000              | 2,736,000         | 69,575            | 2,666,425         | 120,331           | 2,546,094         | 3%         |
| 2008   | Software and Hardware Upgrades                              | 1,454,000         | 110,651           | 1,343,349          | 842,000           | 501,349                | 1,454,000         | 110,651           | 1,343,349         | 842,000           | 501,349           | 8%         |
| 2008   | Disaster Recovery Implementation                            | 427,000           | -                 | 427,000            | 150,000           | 277,000                | 427,000           | -                 | 427,000           | 150,000           | 277,000           | -          |
| 2008   | Digital Recording of Cells                                  | 2,000,000         | 5,705             | 1,994,295          | 494,295           | 1,500,000              | 2,000,000         | 5,705             | 1,994,295         | 494,295           | 1,500,000         | 0%         |
| 2008   | Facilities Revitalization Expansion                         | 11,844,000        | 8,142             | 11,835,858         | 2,646,858         | 9,189,000              | 11,844,000        | 8,142             | 11,835,858        | 2,646,858         | 9,189,000         | 0%         |
| 2008   | Communication Equipment Replacement                         | 278,000           | 1,133             | 276,867            | 127,000           | 149,867                | 278,000           | 1,133             | 276,867           | 127,000           | 149,867           | 0%         |
| <b>Sub-Total Peel Regional Police - Active Projects</b>      |   | <b>61,512,043</b> | <b>23,488,354</b> | <b>38,023,689</b>  | <b>14,184,251</b> | <b>23,839,438</b>      | <b>60,333,043</b> | <b>23,229,280</b> | <b>37,103,763</b> | <b>14,100,572</b> | <b>23,003,191</b> | <b>39%</b> |
| 2003   | Computer Aided Dispatch & Records Renewal                   | 733,500           | 464,084           | 269,416            | 269,416           | -                      | 733,500           | 464,084           | 269,416           | 269,416           | -                 | 63%        |
| 2004   | Evidentiary Property Inventory Management Hardware          | 142,000           | 11,200            | 130,800            | 130,800           | -                      | 142,000           | 11,200            | 130,800           | 130,800           | -                 | 8%         |
| 2005   | Network Development   | 707,000           | 681,289           | 25,711             | 25,711            | -                      | 707,000           | 681,289           | 25,711            | 25,711            | -                 | 96%        |
| 2005   | HRMS Development  | 262,043           | 230,719           | 31,324             | 31,324            | -                      | 262,043           | 230,719           | 31,324            | 31,324            | -                 | 88%        |
| 2005   | Facilities Revitalization & Confidential Facility Expansion | 432,000           | 413,997           | 18,003             | 18,003            | -                      | 432,000           | 413,997           | 18,003            | 18,003            | -                 | 96%        |
| 2005   | Operational Equipment                                       | 1,658,600         | 898,899           | 759,701            | 759,701           | -                      | 1,658,600         | 898,899           | 759,701           | 759,701           | -                 | 54%        |
| 2006   | Vehicles  | 549,000           | 196,758           | 352,242            | 352,242           | -                      | 502,000           | 115,341           | 386,659           | 386,659           | -                 | 23%        |
| 2006   | Direct Data Entry System                                    | 172,000           | 141,919           | 30,081             | 30,081            | -                      | 172,000           | 141,919           | 30,081            | 30,081            | -                 | 83%        |
| 2007   | Communication Equipment Replacement                         | 315,000           | 153,239           | 161,761            | 161,761           | -                      | 315,000           | 153,239           | 161,761           | 161,761           | -                 | 49%        |
| 2008   | Operational Equipment                                       | 323,000           | 19,603            | 303,397            | 303,397           | -                      | 323,000           | 19,603            | 303,397           | 303,397           | -                 | 6%         |
| 2008   | Airport Equipment and Vehicles                              | 282,000           | 151,073           | 130,927            | 130,927           | -                      | -                 | -                 | -                 | -                 | -                 | -          |
| <b>Sub-Total Peel Regional Police - Projects to close at</b> |   | <b>5,576,143</b>  | <b>3,362,780</b>  | <b>2,213,363</b>   | <b>2,213,363</b>  | <b>-</b>               | <b>5,247,143</b>  | <b>3,130,290</b>  | <b>2,116,853</b>  | <b>2,116,853</b>  | <b>-</b>          | <b>1</b>   |
| <b>Total Peel Regional Police</b>                            |   | <b>67,088,186</b> | <b>26,851,134</b> | <b>40,237,052</b>  | <b>16,397,614</b> | <b>23,839,438</b>      | <b>65,580,186</b> | <b>26,359,570</b> | <b>39,220,616</b> | <b>16,217,425</b> | <b>23,003,191</b> | <b>40%</b> |

APPENDIX IV  
PEEL REGIONAL POLICE  
2009 NEW CAPITAL DETAIL

**2009 Financing Sources and Funding Status (\$'000)**

2009 Funding Status:  
Approved or Pending

(A/P)



Project #

Project Name

Ward

| 2009                 |                 |                 |            |
|----------------------|-----------------|-----------------|------------|
| <u>Total Expense</u> | <u>Funding</u>  |                 | <u>DCA</u> |
|                      | <u>External</u> | <u>Internal</u> |            |

| Communication Equipment |  |      |       |       |       |     |  |
|-------------------------|--|------|-------|-------|-------|-----|--|
| A 09-8600               | COMMUNICATION EQUIPMENT REPLACEMENT            | PEEL | 775   | 0     | 775   | 0   |  |
| A 09-8601               | COMMUNICATION EQUIPMENT FOR NEW POLICE STAFF   | PEEL | 152   | 0     | 52    | 100 |  |
| Information Technology  |  |      |       |       |       |     |  |
| A 09-8201               | SOFTWARE UPGRADES                              | PEEL | 880   | 0     | 880   | 0   |  |
| A 09-8202               | INVESTIGATIVE INFORMATION TECHNOLOGY EQUIPMENT | PEEL | 3,143 | 1,000 | 2,143 | 0   |  |
| A 09-8220               | NETWORK DEVELOPMENT                            | PEEL | 450   | 0     | 450   | 0   |  |
| A 09-8225               | ELECTRONIC STORAGE                             | PEEL | 1,650 | 0     | 1,650 | 0   |  |
| A 09-8230               | ENHANCED TECHNOLOGY SOLUTIONS                  | PEEL | 1,000 | 0     | 1,000 | 0   |  |
| A 09-8232               | COMPUTER AIDED DISPATCH                        | PEEL | 2,982 | 0     | 2,982 | 0   |  |
| A 09-8245               | MOBILE DATA DEVICES                            | PEEL | 150   | 0     | 150   | 0   |  |
| A 09-8260               | DISASTER RECOVERY IMPLEMENTATION               | PEEL | 250   | 0     | 250   | 0   |  |

APPENDIX IV  
PEEL REGIONAL POLICE  
2009 NEW CAPITAL DETAIL

**2009 Financing Sources and Funding Status (\$'000)**

2009 Funding Status:  
Approved or Pending  
(A/P)

| ↓<br><u>Project #</u>                   | <u>Project Name</u>                   | <u>Ward</u> | 2009                 |                         |                         |            |
|---|---------------------------------------|-------------|----------------------|-------------------------|-------------------------|------------|
|   |                                       |             | <u>Total Expense</u> | <u>External Funding</u> | <u>Internal Funding</u> | <u>DCA</u> |
| A 09-8290                               | INFRASTRUCTURE REFRESH REQUIREMENTS   | PEEL        | 1,146                | 0                       | 1,146                   | 0          |
| <b>Land and Facility</b>                |                                       |             |                      |                         |                         |            |
| A 09-8300                               | FACILITIES REVITALIZATION & EXPANSION | PEEL        | 3,785                | 0                       | 3,785                   | 0          |
| A 09-8322                               | NORTH BRAMPTON DIVISIONAL FACILITY    | PEEL        | 100                  | 0                       | 100                     | 0          |
| A 09-8335                               | FLEET SERVICES RELOCATION             | PEEL        | 10,500               | 0                       | 4,400                   | 6,100      |
| <b>Operational and Office Equipment</b> |                                       |             |                      |                         |                         |            |
| A 09-8400                               | SPECIALIZED EQUIPMENT REPLACEMENT     | PEEL        | 350                  | 0                       | 350                     | 0          |
| A 09-8405                               | EQUIPMENT FOR NEW POLICE STAFF        | PEEL        | 120                  | 0                       | 0                       | 120        |
| A 09-8410                               | FURNITURE REPLACEMENT                 | PEEL        | 543                  | 0                       | 543                     | 0          |
| A 09-8415                               | NEW ASSET ACQUISITION                 | PEEL        | 89                   | 0                       | 89                      | 0          |
| <b>Vehicles</b>                         |                                       |             |                      |                         |                         |            |
| A 09-8101                               | MARKED VEHICLES REPLACEMENT           | PEEL        | 2,201                | 235                     | 1,966                   | 0          |
| A 09-8102                               | UNMARKED VEHICLES REPLACEMENT         | PEEL        | 698                  | 84                      | 614                     | 0          |

APPENDIX IV  
PEEL REGIONAL POLICE  
2009 NEW CAPITAL DETAIL

**2009 Financing Sources and Funding Status (\$'000)**

2009 Funding Status:

Approved or Pending

(A/P)



| <u>Project #</u>                    | <u>Project Name</u>                 | <u>Ward</u> | <u>2009</u>          |                         |                         |            |
|-------------------------------------|-------------------------------------|-------------|----------------------|-------------------------|-------------------------|------------|
|                                     |                                     |             | <u>Total Expense</u> | <u>Funding External</u> | <u>Funding Internal</u> | <u>DCA</u> |
| A 09-8103                           | OTHER VEHICLES REPLACEMENT          | PEEL        | 491                  | 60                      | 431                     | 0          |
| A 09-8110                           | VEHICLES FOR NEW POLICE STAFF       | PEEL        | 248                  | 0                       | 0                       | 248        |
| <b>Airport</b>                      |                                     |             |                      |                         |                         |            |
| A 09-8501                           | AIRPORT DIVISION COMPUTER EQUIPMENT | PEEL        | 251                  | 251                     | 0                       | 0          |
| A 09-8502                           | AIRPORT DIVISION EQUIPMENT          | PEEL        | 30                   | 30                      | 0                       | 0          |
| A 09-8503                           | AIRPORT DIVISION VEHICLES           | PEEL        | 73                   | 73                      | 0                       | 0          |
| <b>VCOM Management Group</b>        |                                     |             |                      |                         |                         |            |
| A 09-8920                           | VCOM SOFTWARE/HARDWARE REPLACEMENT  | PEEL        | 1,075                | 262                     | 813                     | 0          |
| <i>Totals for Budget Year: 2009</i> |                                     |             | 33,132               | 1,995                   | 24,569                  | 6,568      |

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

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

| <u>Sub Type</u>   | <u>Description</u>  | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</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>09-8600</b>  | <b>COMMUNICATION EQUIPMENT REPLACEMENT</b><br>TO UNDERTAKE THE REPLACEMENT OF COMMUNICATION EQUIPMENT, INCLUDING OFFICER RADIOS, TAPE LOGGER, CALL CHECKS, TELEPHONE SYSTEM, AND VOICEMAIL.   | 775         | 294         | 0           | 350         | 0           | 1,782           | 3,201        |
| <b>09-8601</b>  | <b>COMMUNICATION EQUIPMENT FOR NEW POLICE STAFF</b><br>TO UNDERTAKE THE PURCHASE OF ADDITIONAL COMMUNICATION EQUIPMENT (PORTABLE/MOBILE RADIOS AND VEHICLE COMPUTERS) FOR GROWTH OFFICERS.  | 152         | 152         | 152         | 152         | 152         | 760             | 1,520        |
| <b>09-8696</b>  | <b>9-1-1 CALL CENTRE TELEPHONE MANAGEMENT</b><br>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           | 147         | 0           | 0           | 147             | 294          |
| <b>10 Year Totals For: CE</b>   |   | <b>927</b>  | <b>446</b>  | <b>299</b>  | <b>502</b>  | <b>152</b>  | <b>2,689</b>    | <b>5,015</b> |

**Information Technology**

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

APPENDIX V  
PEEL REGIONAL POLICE  
TEN YEAR CAPITAL PLAN

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

| <u>Sub Type</u> | <u>Description</u>   | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>Yrs 6-10</u> | <u>Gross</u> |
|-----------------|--|-------------|-------------|-------------|-------------|-------------|-----------------|--------------|
| <b>09-8201</b>  | <b>SOFTWARE UPGRADES</b><br>TO UNDERTAKE THE UPGRADE OF<br>COMPUTER OPERATING SYSTEMS,<br>OFFICE SOFTWARE, HELP DESK<br>SOFTWARE, PATCH MANAGEMENT<br>SYSTEM, EMAIL ARCHITECTURE AND<br>UPGRADE, HRMS OPTIMIZATION,<br>PROJECT PORTFOLIO MANAGEMENT<br>APPLICATION AND JETFORMS<br>REPLACEMENT.  | 880         | 845         | 0           | 0           | 0           | 2,125           | 3,850        |
| <b>09-8202</b>  | <b>INVESTIGATIVE INFORMATION<br/>TECHNOLOGY EQUIPMENT</b><br>TO UNDERTAKE THE REPLACEMENT OF<br>HARDWARE AND SOFTWARE IN ORDER TO<br>MEET THE DATA NEEDS AND<br>INVESTIGATIVE CAPABILITIES OF THE<br>UNITS.  | 3,143       | 0           | 546         | 0           | 466         | 3,414           | 7,569        |
| <b>09-8220</b>  | <b>NETWORK DEVELOPMENT</b><br>TO FUND NEW INITIATIVES AND<br>ENHANCEMENTS TO POLICE SERVERS<br>AND NETWORK INFRASTRUCTURE ON AN<br>ONGOING BASIS   | 450         | 0           | 430         | 0           | 450         | 915             | 2,245        |
| <b>09-8225</b>  | <b>ELECTRONIC STORAGE</b><br>TO UNDERTAKE ELECTRONIC STORAGE<br>SOLUTIONS, WHICH INCLUDE: STORAGE<br>AREA NETWORK, DOCUMENT INACTIVE<br>STORAGE, ELECTRONIC EVIDENCE<br>ARCHIVING, STORAGE MANAGEMENT<br>SYSTEM, ENTERPRISE INFORMATION<br>ARCHITECTURE, TAPE BACKUP<br>EXPANSION, AND ELECTRONIC<br>DOCUMENTS AND RECORDS MANAGEMENT<br>SYSTEM. | 1,650       | 1,242       | 3,400       | 1,095       | 1,300       | 7,390           | 16,077       |
| <b>09-8230</b>  | <b>ENHANCED TECHNOLOGY SOLUTIONS</b><br>TO UNDERTAKE THE IMPLEMENTATION<br>OF INFORMATION TECHNOLOGY<br>SOLUTIONS WITHIN THE ORGANIZATION.   | 1,000       | 2,000       | 2,000       | 1,000       | 1,000       | 5,000           | 12,000       |

APPENDIX V  
PEEL REGIONAL POLICE  
TEN YEAR CAPITAL PLAN

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

| <u>Sub Type</u> | <u>Description</u>  | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>Yrs 6-10</u> | <u>Gross</u> |
|-----------------|---|-------------|-------------|-------------|-------------|-------------|-----------------|--------------|
| <b>09-8232</b>  | <b>COMPUTER AIDED DISPATCH</b><br>TO PURCHASE AND IMPLEMENT A NEW<br>COMPUTER AIDED DISPATCH SYSTEM,<br>FULLY LINKED TO THE RECORDS<br>MANAGEMENT SYSTEM; AND, TO DEPLOY<br>NEW MOBILE CAD AND MAPPING<br>SOFTWARE.   | 2,982       | 0           | 0           | 0           | 0           | 0               | 2,982        |
| <b>09-8245</b>  | <b>MOBILE DATA DEVICES</b><br>TO UNDERTAKE THE REPLACEMENT OF<br>THE MOBILE DATA UNIT HARDWARE AND<br>ASSOCIATED DATA COMMUNICATIONS<br>SYSTEMS.  | 150         | 3,500       | 530         | 1,000       | 150         | 5,300           | 10,630       |
| <b>09-8250</b>  | <b>POLICE FINANCIAL SYSTEMS</b><br>TO REPLACE THE ELECTRONIC REPORT<br>DISTRIBUTION, INVENTORY<br>REPLACEMENT AND TIMEKEEPING<br>SYSTEMS DUE TO INCREASED<br>ORGANIZATIONAL REQUIREMENTS AND<br>AVAILABLE TECHNOLOGY. | 0           | 0           | 250         | 400         | 150         | 0               | 800          |
| <b>09-8260</b>  | <b>DISASTER RECOVERY IMPLEMENTATION</b><br>TO ENSURE SERVICE CONTINUITY OF<br>CORE IT AND TELECOM SYSTEMS IN<br>THE EVENT OF A DISASTER RECOVERY.   | 250         | 0           | 0           | 0           | 0           | 700             | 950          |
| <b>09-8265</b>  | <b>UNIFIED COMMUNICATIONS</b><br>TO PURCHASE AND IMPLEMENT A<br>SINGLE REPOSITORY FOR PRP<br>MESSAGING: VOICEMAIL, EMAIL, FAX<br>AND INSTANT MESSAGING.   | 0           | 800         | 0           | 0           | 0           | 800             | 1,600        |
| <b>09-8270</b>  | <b>DIGITAL RECORDING PHASE II</b><br>TO UNDERTAKE THE IMPLEMENTATION<br>OF DIGITAL RECORDING OF PRP<br>INTERVIEW ROOMS AND CELLS.   | 0           | 0           | 0           | 0           | 0           | 4,000           | 4,000        |

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

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

| <u>Sub Type</u>           | <u>Description</u>  | <u>2009</u>   | <u>2010</u>  | <u>2011</u>  | <u>2012</u>  | <u>2013</u>  | <u>Yrs 6-10</u> | <u>Gross</u>  |
|---------------------------|---|---------------|--------------|--------------|--------------|--------------|-----------------|---------------|
| <b>09-8290</b>            | <b>INFRASTRUCTURE REFRESH REQUIREMENTS</b><br>REFRESH OF ALL PRP COMPUTING ASSETS (SERVERS, NETWORK EQUIPMENT, DESKTOP COMPUTERS, LAPTOPS, PRINTERS, AND SCANNERS) ORIGINALLY PROCURED IN PRIOR YEARS AND NOW AT END OF LIFE. | 1,146         | 1,451        | 1,192        | 1,616        | 1,191        | 7,258           | 13,854        |
| <b>10 YearTotals For:</b> | <b>IT</b>   | <b>11,651</b> | <b>9,838</b> | <b>8,348</b> | <b>5,111</b> | <b>4,707</b> | <b>36,902</b>   | <b>76,557</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>09-8300</b>            | <b>FACILITIES REVITALIZATION &amp; EXPANSION</b><br>TO UNDERTAKE ONGOING MAINTENANCE AND EXPANSION OF POLICE FACILITIES.   | 3,785         | 5,955        | 3,913        | 355        | 355           | 5,875        | 20,238        |
| <b>09-8322</b>            | <b>NORTH BRAMPTON DIVISIONAL FACILITY</b><br>TO CONSTRUCT A NEW 50,000 SQ. FT. DIVISIONAL FACILITY.  | 100           | 0            | 0            | 0          | 17,775        | 0            | 17,875        |
| <b>09-8330</b>            | <b>CENTRAL PROPERTY STORAGE</b><br>TO RENOVATE EXISTING FACILITY INTO A LONG TERM SECURED CENTRAL PROPERTY STORAGE FACILITY TO MEET THE REQUIREMENTS OF THE EVIDENTIARY PROPERTY BUREAU. | 0             | 1,750        | 0            | 0          | 0             | 0            | 1,750         |
| <b>09-8335</b>            | <b>FLEET SERVICES RELOCATION</b><br>TO MOVE FLEET SERVICES FROM ITS CURRENT LOCATION AT PRP HEADQUARTERS TO A NEW LOCATION.  | 10,500        | 0            | 0            | 0          | 0             | 0            | 10,500        |
| <b>09-8700</b>            | <b>COMMUNITY STATION EXPANSION</b><br>IMPLEMENTATION OF COMMUNITY STATIONS, AS IDENTIFIED WITHIN THE LONG-TERM FACILITIES PLAN.  | 0             | 420          | 0            | 0          | 0             | 0            | 420           |
| <b>10 YearTotals For:</b> | <b>LF</b>  | <b>14,385</b> | <b>8,125</b> | <b>3,913</b> | <b>355</b> | <b>18,130</b> | <b>5,875</b> | <b>50,783</b> |

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

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

| <u>Sub Type</u>  | <u>Description</u>   | <u>2009</u>  | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>Yrs 6-10</u> | <u>Gross</u> |
|--|--|--------------|-------------|-------------|-------------|-------------|-----------------|--------------|
| <b>Operational and Office Equipment</b>  |  |              |             |             |             |             |                 |              |
| Projects dealing with the replacement of operational, specialized and office equipment for police. |  |              |             |             |             |             |                 |              |
| <b>09-8400</b>   | <b>SPECIALIZED EQUIPMENT REPLACEMENT</b><br>TO REPLACE SPECIALIZED OPERATIONAL EQUIPMENT.  | <b>350</b>   | 350         | 465         | 350         | 350         | 1,800           | <b>3,665</b> |
| <b>09-8405</b>   | <b>EQUIPMENT FOR NEW POLICE STAFF</b><br>TO UNDERTAKE THE PURCHASE OF UNIFORM AND PERSONAL EQUIPMENT FOR GROWTH OFFICERS.  | <b>120</b>   | 120         | 120         | 120         | 120         | 600             | <b>1,200</b> |
| <b>09-8410</b>   | <b>FURNITURE REPLACEMENT</b><br>TO UNDERTAKE THE ONGOING PURCHASES OF REPLACEMENT FURNITURE.   | <b>543</b>   | 200         | 200         | 200         | 200         | 1,000           | <b>2,343</b> |
| <b>09-8415</b>   | <b>NEW ASSET ACQUISITION</b><br>ACQUISITION OF NEW ASSETS, INCLUDING: INTELL & USE OF FORCE EQUIPMENT, FACILITIES DESKTOP COMPUTERS, RADIO OPERATIONS CENTRAL CONSOLE. | <b>89</b>    | 0           | 0           | 0           | 0           | 0               | <b>89</b>    |
| <b>10 Year Totals For: OE</b>  |  | <b>1,102</b> | 670         | 785         | 670         | 670         | 3,400           | <b>7,297</b> |

**Vehicles**

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

|                |  |              |       |       |       |       |        |               |
|----------------|--|--------------|-------|-------|-------|-------|--------|---------------|
| <b>09-8101</b> | <b>MARKED VEHICLES REPLACEMENT</b><br>TO UNDERTAKE THE ONGOING PURCHASES OF REPLACEMENT MARKED VEHICLES, INCLUDING LIGHTBAR REPLACEMENT. | <b>2,201</b> | 1,894 | 2,251 | 2,276 | 2,643 | 13,752 | <b>25,017</b> |
| <b>09-8102</b> | <b>UNMARKED VEHICLES REPLACEMENT</b><br>TO UNDERTAKE THE ONGOING PURCHASES OF REPLACEMENT UNMARKED VEHICLES.                             | <b>698</b>   | 1,125 | 995   | 948   | 1,016 | 5,123  | <b>9,905</b>  |

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

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

| <u>Sub Type</u>              | <u>Description</u>  | <u>2009</u>  | <u>2010</u>  | <u>2011</u>  | <u>2012</u>  | <u>2013</u>  | <u>Yrs 6-10</u> | <u>Gross</u>  |
|------------------------------|---|--------------|--------------|--------------|--------------|--------------|-----------------|---------------|
| <b>09-8103</b>               | <b>OTHER VEHICLES REPLACEMENT</b><br>TO UNDERTAKE THE ONGOING<br>PURCHASES OF REPLACEMENT OTHER<br>VEHICLES.        | 491          | 785          | 799          | 636          | 820          | 3,035           | 6,566         |
| <b>09-8110</b>               | <b>VEHICLES FOR NEW POLICE STAFF</b><br>TO UNDERTAKE THE PURCHASE OF<br>ADDITIONAL VEHICLES FOR GROWTH<br>OFFICERS. | 248          | 256          | 264          | 272          | 280          | 1,529           | 2,849         |
| <b>10 YearTotals For: VH</b> |   | <b>3,638</b> | <b>4,060</b> | <b>4,309</b> | <b>4,132</b> | <b>4,759</b> | <b>23,439</b>   | <b>44,337</b> |

**Airport**

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

|                              |  |            |            |            |            |           |           |              |
|------------------------------|--|------------|------------|------------|------------|-----------|-----------|--------------|
| <b>09-8501</b>               | <b>AIRPORT DIVISION COMPUTER EQUIPMENT</b><br>THIS PROJECT REPRESENTS AIRPORT<br>DIVISION COMPUTER EQUIPMENT<br>REQUIREMENTS AND IS ENTIRELY<br>FUNDED BY THE GREATER TORONTO<br>AIRPORTS AUTHORITY. | 251        | 364        | 61         | 62         | 0         | 0         | 738          |
| <b>09-8502</b>               | <b>AIRPORT DIVISION EQUIPMENT</b><br>THIS PROJECT REPRESENTS AIRPORT<br>DIVISION EQUIPMENT REQUIREMENTS<br>AND IS ENTIRELY FUNDED BY THE<br>GREATER TORONTO AIRPORTS<br>AUTHORITY.                   | 30         | 354        | 0          | 0          | 0         | 0         | 384          |
| <b>09-8503</b>               | <b>AIRPORT DIVISION VEHICLES</b><br>THIS PROJECT REPRESENTS AIRPORT<br>DIVISION VEHICLE REQUIREMENTS AND<br>IS ENTIRELY FUNDED BY THE GREATER<br>TORONTO AIRPORTS AUTHORITY.                         | 73         | 234        | 129        | 208        | 92        | 87        | 823          |
| <b>10 YearTotals For: XA</b> |  | <b>354</b> | <b>952</b> | <b>190</b> | <b>270</b> | <b>92</b> | <b>87</b> | <b>1,945</b> |

**VCOM Management Group**

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.

APPENDIX V  
PEEL REGIONAL POLICE  
TEN YEAR CAPITAL PLAN

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

| <u>Sub Type</u>                         | <u>Description</u>  | <u>2009</u>   | <u>2010</u>   | <u>2011</u>   | <u>2012</u>   | <u>2013</u>   | <u>Yrs 6-10</u> | <u>Gross</u>   |
|---|---|---------------|---------------|---------------|---------------|---------------|-----------------|----------------|
| 09-8920                                 | VCOM SOFTWARE/HARDWARE<br>REPLACEMENT<br>TO REPLACE THE ENTIRE VOICE<br>COMMUNICATIONS SYSTEM, INCLUDING<br>HARDWARE/SOFTWARE AND VCOM TOWER<br>UPGRADES. | 1,075         | 0             | 500           | 9,000         | 9,000         | 15,500          | 35,075         |
| <b>10 Year Totals For: XV</b>           |   | <b>1,075</b>  | <b>0</b>      | <b>500</b>    | <b>9,000</b>  | <b>9,000</b>  | <b>15,500</b>   | <b>35,075</b>  |
| <b>Totals for 10 Year Capital Plan:</b> |   | <b>33,132</b> | <b>24,091</b> | <b>18,344</b> | <b>20,040</b> | <b>37,510</b> | <b>87,892</b>   | <b>221,009</b> |

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

| OMBI & MPMP Benchmark Data For Budget Review   |  |                                   |         |
|--|--|-----------------------------------|---------|
| <b>Police - Peel Regional Police ( Mississauga, Brampton)</b>                        |  |                                   |         |
| <i>* Note: Comparisons with all member Municipalities that reported data to OMBI</i> |  |                                   |         |
|  | 4th Quartile   | Low performer or high costs       |         |
|  | 2nd or 3rd Quartile  | Average performer or average cost |         |
|  | 1st Quartile   | High performer or low cost        |         |
|  | 2007   | 2006                              | 2005    |
| <b>1</b>   | <b>Service Level Measure: Number of Total Police Staff (Officers &amp; Civilians) per 100,000 population</b>           |                                   |         |
| Peel Result  | 213.3  | 211.0                             | 206.1   |
| OMBI Median  | 213.3  | 211.0                             | 206.1   |
| Ranking  | 7/13   | 7/13                              | 7/13    |
| Peel Y/Y % Change  | 1.07%  | 2.38%                             |         |
| <b>2</b>   | <b>Efficiency Measure: Number of Criminal Code Incidents (Non Traffic) per Police Officer</b>                          |                                   |         |
| Peel Result  | 26.1   | 28.6                              | 24.1    |
| OMBI Median  | 34.2   | 39.7                              | 40.9    |
| Ranking  | 2/13   | 2/13                              | 1/13    |
| Peel Y/Y % Change  | -8.70%   | 18.81%                            |         |
| <b>3</b>   | <b>Service Level Measure: Policing Gross Cost per Capita</b>   |                                   |         |
| Peel Result  | 215.82   | 204.06                            | 192.46  |
| OMBI Median  | 226.98   | 214.92                            | 201.80  |
| Ranking  | 5/13   | 5/13                              | 5/13    |
| Peel Y/Y % Change  | 5.76%  | 6.03%                             |         |
| <b>4</b>   | <b>Service Level Measure: Policing Net Cost per Capita</b>   |                                   |         |
| Peel Result  | 203.66   | 191.80                            | 180.26  |
| OMBI Median  | 212.89   | 208.67                            | 190.09  |
| Ranking  | 5/13   | 5/13                              | 6/13    |
| Peel Y/Y % Change  | 6.18%  | 6.40%                             |         |
| <b>5</b>   | <b>Community Impact Measure: Annual % Change in Rate of Total (Non- Traffic) Criminal Code Incidents</b>               |                                   |         |
| Peel Result  | -8.1%  | 23.7%                             | -6.3%   |
| OMBI Median  | -8.8%  | -1.2%                             | -5.6%   |
| Ranking  | 8/13   | 13/13                             | 5/13    |
| <b>6</b>   | <b>Community Impact Measure: Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population</b> |                                   |         |
| Peel Result  | 3,839.2  | 4,177.8                           | 3,376.6 |
| OMBI Median  | 5,391.6  | 5,951.1                           | 5,978.1 |
| Ranking  | 3/13   | 3/13                              | 2/13    |
| Peel Y/Y % Change  | -8.11%   | 23.73%                            |         |
| <b>7</b>   | <b>Community Impact Measure: Reported Number of Violent Criminal Code Incidents per 100,000 Population</b>             |                                   |         |
| Peel Result  | 519.3  | 526.9                             | 472.4   |
| OMBI Median  | 654.1  | 613.2                             | 635.4   |
| Ranking  | 3/13   | 3/13                              | 3/13    |
| Peel Y/Y % Change  | -1.44%   | 11.53%                            |         |

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

**OMBI & MPMP Benchmark Data For Budget Review**

**Police - Peel Regional Police ( Mississauga, Brampton)**

*\* Note: Comparisons with all member Municipalities that reported data to OMBI*

|  |   | 4th Quartile        | Low performer or high costs       |      |
|--|---|---------------------|-----------------------------------|------|
|  |   | 2nd or 3rd Quartile | Average performer or average cost |      |
|  |   | 1st Quartile        | High performer or low cost        |      |
|  |   | 2007                | 2006                              | 2005 |
| 8  | <b>Community Impact Measure: Reported Number of Property Criminal Code Incidents per 100,000 Population</b>           |                     |                                   |      |
| Peel Result  | 2,069.6   | 2,116.4             | 1,963.7                           |      |
| OMBI Median  | 2,720.6   | 3,080.6             | 3,293.2                           |      |
| Ranking  | 3/13  | 3/13                | 2/13                              |      |
| Peel Y/Y % Change  | -2.21%  | 7.78%               |                                   |      |
| 9  | <b>Community Impact Measure: Number of Youths Cleared by Charge or Cleared Otherwise per 100,000 Youth Population</b> |                     |                                   |      |
| Peel Result  | 5,091.3   | 5,159.0             | 4,730.6                           |      |
| OMBI Median  | 5,931.0   | 5,341.2             | 5,423.6                           |      |
| Ranking  | 5/13  | 5/13                | 6/13                              |      |
| Peel Y/Y % Change  | -1.31%  | 9.06%               |                                   |      |
| <p>Peel's ranking in all of the 9 measures shows PRP as an average or high performer compared to the other agencies. In Community Impact measures, PRP ranks as a higher performer in 3 categories, indicating one of the lowest crime rates of the participating agencies, suggesting Peel's impact on the community is very good. Peel's Service Level measures indicate PRP is an average performer in all 3 categories. Please note that both costs measures are lower than the OMBI median, and rank PRP 5/13. Because these measures can be affected by the non-resident population that requires policing services (such as Pearson International Airport), as well as the commercial and industrial sectors of a municipality and the specialized services offered by the agency, Peel's ranking can be considered favourable.</p> <p>The Efficiency measure of criminal code incidents per officers shows an OMBI ranking in the 1st quartile. PRP's interpretation of this result is that the ranking along with the low crime rate is reflective of proactive policing initiatives (i.e., crime prevention, assistance to victims of crime, etc.) and the complexity of crime within large municipalities which requires more dedicated resources per criminal code offence. PRP's result is similar to other GTA agencies.</p> |   |                     |                                   |      |
| <b>Action Plan: Peel Regional Police is performing well in all categories and therefore no action is required.</b>   |   |                     |                                   |      |
| <b>Additional Comments -</b>   |   |                     |                                   |      |

**APPENDIX VII  
PEEL REGIONAL POLICE  
STAFFING INFORMATION**

| Peel Regional Police              | 2008<br>Complement | Change Request for<br>2009 | 2009 Council<br>Approved |
|-----------------------------------|--------------------|----------------------------|--------------------------|
| Uniform Members                   | 1,829.0            | 40.0                       | 1,869.0                  |
| Civilian Members                  | 739.0              | 20.0                       | 759.0                    |
| Cadets                            | 15.0               | 15.0                       | 30.0                     |
| <b>TOTAL Peel Regional Police</b> | <b>2,583.0</b>     | <b>75.0</b>                | <b>2,658.0</b>           |

**Change Request for 2009 Commentary**

In 2009, Peel Regional Police are requesting 62 additional staff (47 uniform and 15 cadets) and the conversion of 20 part-time Prisoner Escort Officers to full-time positions. 27 front-line officers are required to address growth in accordance with the staffing formula, 7 officers for specialized investigative areas, and 13 officers will be hired under the Police Officer's Recruitment Fund. In addition, the complement at the Airport Division will be reduced by 7 uniform officers.

The conversion of 20 part-time Prisoner Escort Officers to full-time status is required to deal with increased service delivery demand including security measures related to arrest, bail hearings and trials of well publicized national security, gang-related and homicide trials.

15 Cadet positions are required to increase officer retention by developing loyalty and dedication to Peel Regional Police, represent culturally the communities policed within the Region of Peel, and develop a pool of dedicated officers to draw upon for operational services.

**APPENDIX VIII  
PEEL REGIONAL POLICE  
USER FEES**

| Description of service or activity for which the fee or charge is being imposed | Service Unit | 2008 Current Fee | 2009 Proposed Fee | GST + | PST + | Variance 2009 vs. 2008 | % Change |
|---|--------------|------------------|-------------------|-------|-------|------------------------|----------|
|---|--------------|------------------|-------------------|-------|-------|------------------------|----------|

**PART 7 : PEEL REGIONAL POLICE**

**DIVISION 1 - HUMAN RESOURCES**

|                     |      |          |          |     |     |         |       |
|---------------------|------|----------|----------|-----|-----|---------|-------|
| Personnel File Copy | copy | \$118.00 | \$133.00 | n/a | n/a | \$15.00 | 12.7% |
|---------------------|------|----------|----------|-----|-----|---------|-------|

**DIVISION 2 - ORGANIZATIONAL DEVELOPMENT**

|                      |          |         |         |   |     |        |      |
|----------------------|----------|---------|---------|---|-----|--------|------|
| Data Analysis Report | per hour | \$87.00 | \$92.00 | + | n/a | \$5.00 | 5.7% |
|----------------------|----------|---------|---------|---|-----|--------|------|

**DIVISION 4 - COMMUNICATIONS CENTRE**

|  |              |         |         |     |   |        |      |
|--|--------------|---------|---------|-----|---|--------|------|
| Audio CD Dictaphone System - 1st CD                | compact disc | \$41.78 | \$42.79 | n/a | + | \$1.01 | 2.4% |
| Audio CD NICE System - 1st CD                      | compact disc | \$29.32 | \$30.09 | n/a | + | \$0.77 | 2.6% |
| Audio CD Dictaphone or NICE System - Additional CD | compact disc | \$2.59  | \$2.62  | n/a | + | \$0.03 | 1.2% |

**DIVISION 5 - RECORDS SEARCH UNIT**

|  |         |         |         |     |     |        |      |
|--|---------|---------|---------|-----|-----|--------|------|
| Criminal Record Search & Certificate                       | request | \$45.00 | \$45.00 | n/a | n/a | \$0.00 | 0.0% |
| Senior Citizen Criminal Record Search & Certificate        | request | \$25.00 | \$25.00 | n/a | n/a | \$0.00 | 0.0% |
| CAS Kinship Program Criminal Record Search & Certificate   | request | \$25.00 | \$25.00 | n/a | n/a | \$0.00 | 0.0% |
| Additional Certified Copies - Criminal Records Certificate | request | \$5.00  | \$5.00  | n/a | n/a | \$0.00 | 0.0% |
| Pardon Applicant Checks                                    | request | \$80.00 | \$80.00 | n/a | n/a | \$0.00 | 0.0% |

**DIVISION 6 - CUSTOMER SERVICES UNIT**

|                              |         |          |          |     |     |        |      |
|------------------------------|---------|----------|----------|-----|-----|--------|------|
| M.V.A. Witness Statement     | request | \$105.00 | \$110.00 | n/a | n/a | \$5.00 | 4.8% |
| M.V.C. Search/Report         | request | \$47.00  | \$48.00  | n/a | n/a | \$1.00 | 2.1% |
| Letter - Occurrence Enquiry  | report  | \$70.00  | \$71.00  | n/a | n/a | \$1.00 | 1.4% |
| Insurance Information Report | report  | \$50.00  | \$50.00  | n/a | n/a | \$0.00 | 0.0% |

**DIVISION 8 - FORENSIC IDENTIFICATION**

|                                |        |         |         |     |     |        |       |
|--------------------------------|--------|---------|---------|-----|-----|--------|-------|
| Visa Prints (price per person) | prints | \$20.00 | \$23.00 | n/a | n/a | \$3.00 | 15.0% |
| Additional Visa Prints         | prints | \$7.00  | \$9.00  | n/a | n/a | \$2.00 | 28.6% |

**DIVISION 9 - BLOOD STAIN PATTERN ANALYSIS**

|                         |          |         |         |     |     |        |      |
|-------------------------|----------|---------|---------|-----|-----|--------|------|
| Investigative Constable | per hour | \$70.00 | \$71.00 | n/a | n/a | \$1.00 | 1.4% |
| Vehicle Fee             | per KM   | \$0.54  | \$0.57  | n/a | n/a | \$0.03 | 4.7% |

**DIVISION 10 - PHOTOGRAPHS**

|   |           |         |         |     |   |        |       |
|---|-----------|---------|---------|-----|---|--------|-------|
| Motor Vehicle Accidents, etc            | per photo | \$91.00 | \$94.00 | n/a | + | \$3.00 | 3.3%  |
| Additional Motor Vehicle Accidents, etc | per photo | \$10.00 | \$11.00 | n/a | + | \$1.00 | 10.0% |
| Contact Sheet (Photograph Proofs)       | sheet     | \$71.00 | \$73.00 | n/a | + | \$2.00 | 2.8%  |

**APPENDIX VIII  
PEEL REGIONAL POLICE  
USER FEES**

| Description of service or activity for which the fee or charge is being imposed | Service Unit                      | 2008 Current Fee | 2009 Proposed Fee | GST + | PST + | Variance 2009 vs. 2008 | % Change |
|---|-----------------------------------|------------------|-------------------|-------|-------|------------------------|----------|
| <b>DIVISION 11 - MAJOR COLLISION BUREAU</b>                                     |                                   |                  |                   |       |       |                        |          |
| Computer Assisted Diagram (report size) / Geodometer EFILE                      | per diagram and efile             | \$124.00         | \$133.00          | +     | +     | \$9.00                 | 7.3%     |
| Final Technical Collision Report  | per report                        | \$156.00         | \$167.00          | +     | n/a   | \$11.00                | 7.1%     |
| Collision Investigator Notes (with field sketch)                                | all officer's notes per collision | \$158.00         | \$176.00          | +     | n/a   | \$18.00                | 11.4%    |
| Collision Scene Video   | video                             | \$222.00         | \$239.00          | +     | +     | \$17.00                | 7.7%     |
| M.V.A Witness - Major Collision   | per request                       | \$139.00         | \$159.00          | +     | n/a   | \$20.00                | 14.4%    |
| MVA Witness - Additional Statement  | per request                       | \$7.00           | \$8.00            | +     | n/a   | \$1.00                 | 14.3%    |
| Event Data Recorder   | per recording                     | \$130.00         | \$145.00          | +     | n/a   | \$15.00                | 11.5%    |
| Wincrash Crush Analysis for Speed   | per analysis                      | \$156.00         | \$176.00          | +     | n/a   | \$20.00                | 12.8%    |
| Visual Statement Drawing  | per analysis                      | \$966.00         | \$1,013.00        | +     | +     | \$47.00                | 4.9%     |
| M.V.C. Search/Report  | request                           | \$47.00          | \$45.00           | n/a   | n/a   | -\$2.00                | -4.3%    |

**DIVISION 12 - DIVISION OPERATIONS**

|  |          |         |         |     |     |        |       |
|--|----------|---------|---------|-----|-----|--------|-------|
| PRP Vehicle Recovery                               | per hour | \$36.00 | \$36.00 | +   | n/a | \$0.00 | 0.0%  |
| DVD Recording - Crown's Disclosure Copy            | dvd      | \$3.09  | \$3.51  | n/a | +   | \$0.42 | 13.6% |
| DVD Recording - Additional Crown's Disclosure Copy | dvd      | \$16.65 | \$17.59 | n/a | +   | \$0.94 | 5.6%  |
| DVD Recording - Additional Copy Defence            | dvd      | \$29.36 | \$30.53 | +   | +   | \$1.17 | 4.0%  |

**DIVISION 13 - PAID DUTIES - RATE PER OFFICER REVENUE**

|                              |           |        |        |   |     |       |      |
|------------------------------|-----------|--------|--------|---|-----|-------|------|
| Administration Fee           | paid duty | 15.00% | 15.00% | + | n/a | 0.00% | 0.0% |
| WSIB Recovery                | paid duty | 0.39%  | 0.39%  | + | n/a | 0.00% | 0.0% |
| Employee Health Tax Recovery | paid duty | 1.95%  | 1.95%  | + | n/a | 0.00% | 0.0% |

**DIVISION 14 - UNDERWATER SEARCH AND RECOVERY**

|                                       |          |            |            |     |     |          |       |
|---------------------------------------|----------|------------|------------|-----|-----|----------|-------|
| Underwater Search and Recovery Unit   | per hour | \$1,180.00 | \$1,291.00 | n/a | n/a | \$111.00 | 9.4%  |
| Underwater Search and Recovery Vessel | per hour | \$167.67   | \$166.29   | n/a | n/a | -\$1.38  | -0.8% |