2019 Draft Budget
Regional Council Meeting
JANUARY 24, 2019
2019 Budget Summary

- **55 Officers** to Address Workload & Community Safety
- **10 Communicators** to Address Workload
- **5 Prisoner Escort Officers** to Address 8 New Courtrooms
- **Potential Budget Risks** can be Mitigated in 2019 Through Working Fund Reserve
- **Infrastructure Reserves** are Sufficient to Fund the 10-Year Capital Plan
Growth
2017-2018

Policing Population +14,000
Households +6,000
Registered Vehicles +29,000
P1 Calls +6,500

+1.0%
+1.5%
+2.6%
+9.8%

P1 CALLS
+6,500
Workload 2017 Citizen-Initiated Events

Top 10 Event Types* / Uniform Patrol Service Hours

- 64,359
- 20,663
- 20,036
- 19,962
- 15,162
- 14,753
- 13,891
- 13,162
- 12,501
- 12,432

* Based on CAD Event Type
Violent Crime (Victims)

<table>
<thead>
<tr>
<th>Year</th>
<th>Shootings</th>
<th>Stabbings</th>
<th>Estimated Rounds Fired</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>24</td>
<td>187</td>
<td>135</td>
</tr>
<tr>
<td>2016</td>
<td>38</td>
<td>196</td>
<td>272</td>
</tr>
<tr>
<td>2017</td>
<td>40</td>
<td>156</td>
<td>426</td>
</tr>
<tr>
<td>2018</td>
<td>53</td>
<td>242</td>
<td>504</td>
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</tbody>
</table>
Policing Challenges

- Increase in Complexity of Investigations
- Increase in Investigative Time
- Legislation / Court Decisions

Homicides (Victims)

2018

26 VICTIMS

20 Homicides Solved

- 16 2015
- 11 2016
- 16 2017
- 26 2018
Robberies
2015-2018

+373/+55% Increase from 2015-2018

678 827 903 1,051

Average 3/Day

2015 2016 2017 2018
Property & Violent Crime Rates & Solvency

Peel Regional Police Remains...

ABOVE
for Solvency for Property & Violent Crimes

BELOW
for Property & Violent Crimes

NATIONAL & PROVINCIAL RATES
Breach Probation / Bail Violation
2015–2018

<table>
<thead>
<tr>
<th>Year</th>
<th>Breach Probation</th>
<th>Bail Violation</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>1,101</td>
<td>2,059</td>
</tr>
<tr>
<td>2016</td>
<td>1,028</td>
<td>1,108</td>
</tr>
<tr>
<td>2017</td>
<td>1,045</td>
<td>1,145</td>
</tr>
<tr>
<td>2018</td>
<td>1,045</td>
<td>1,178</td>
</tr>
</tbody>
</table>

Over 1,000/Year

Bail Violation
- Recognizance/Comply
- Fail to Appear
# Cannabis Legalization

## NEW LEGISLATION
*(Key Dates)*

<table>
<thead>
<tr>
<th>Year</th>
<th>Date</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>OCTOBER 17</td>
<td>Legalization of Cannabis Bill C-45</td>
</tr>
<tr>
<td></td>
<td>DECEMBER 18</td>
<td>Part II of Bill C-46 comes into Force</td>
</tr>
<tr>
<td>2019</td>
<td>APRIL 1</td>
<td>Ontario Private Retail Model for Cannabis Stores</td>
</tr>
</tbody>
</table>

## TRAINING

- Drug Recognition Expert (D.R.E)
- Standard Field Sobriety Testing
- CPKN Online / In-Class

## Roadside Drug Screening Device
Mental Health Requests for Assistance
2015-2018

<table>
<thead>
<tr>
<th>Year</th>
<th>Requests</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>4,849</td>
</tr>
<tr>
<td>2016</td>
<td>5,090</td>
</tr>
<tr>
<td>2017</td>
<td>5,866</td>
</tr>
<tr>
<td>2018</td>
<td>6,267</td>
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</table>

Average 17 per day in 2018
Road Safety (2018)
Fatal Collisions & Traffic Enforcement

- **Victims of Fatal Collisions**: 41
- **Fatal Collisions**: 36
- **Average Use of Electronic Device**: 2,827
- **Average Speeding**: 86
- **Average Impaired Driving Offences**: 3
- **Total HTA Charges**: 84,807
- **Average Speeding**: 31,245
- **Average Use of Electronic Device**: 232

Road Safety (2018) - Fatal Collisions & Traffic Enforcement
## 2019 Current Budget

$423.1 Million or $308 Per Capita

<table>
<thead>
<tr>
<th></th>
<th>Budget Increase</th>
<th>Budget Request</th>
<th>-RISK- Without Grant Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget Increase</td>
<td>$21.6M or 5.4%</td>
<td></td>
<td>$39.4M or 9.8%</td>
</tr>
<tr>
<td>Assessment Revenue</td>
<td>($6.0M) or (1.5%)</td>
<td></td>
<td>($6.0M) or (1.5%)</td>
</tr>
<tr>
<td>Net Levy Increase</td>
<td>$15.6M or 3.9%</td>
<td></td>
<td>$33.4M or 8.3%</td>
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</table>
Composition of PRP Net Budget

2019 = $423.1M

SALARIES & BENEFITS

91.5%

OTHER

8.5%
## 2019 Draft Operating Budget

<table>
<thead>
<tr>
<th>2018 Net Base Budget (in Millions)</th>
<th>$401.5</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>8.9</td>
</tr>
<tr>
<td>Operating</td>
<td>2.1</td>
</tr>
<tr>
<td>Efficiencies</td>
<td>(1.0)</td>
</tr>
<tr>
<td>Recoveries</td>
<td>(0.1)</td>
</tr>
<tr>
<td>Police Services Board</td>
<td>0.1</td>
</tr>
<tr>
<td><strong>Sub-Total: Base Drivers</strong></td>
<td>$10.0</td>
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<tr>
<td>Service Demand</td>
<td>11.6</td>
</tr>
<tr>
<td><strong>2019 Proposed Net Change in Budget</strong></td>
<td>$21.6</td>
</tr>
<tr>
<td><strong>Proposed Total 2019 Net Budget</strong></td>
<td>$423.1</td>
</tr>
</tbody>
</table>
2019 Ongoing Grant Funding (At Risk) = $17.9M

Total Cost of Programs - $43.6M

- **CONTRACT EXPIRED**
  - $9.6M Court Security / Prisoner Transport

- **CONTRACT EXPIRING**
  - $3.7M Community Policing Partnership
  - $3.4M Safer Communities One Thousand Officers Program
  - $0.5M Provincial Anti-violence Intervention Strategy

- **Provincial Strategy To Protect Children From Sexual Abuse & Exploitation On Internet** $0.3M
- **Firearms** $0.2M
- **Youth in Policing Initiative** $0.1M
- **Reduce Impaired Driving Everywhere (R.I.D.E)** $0.06M
10-Year Capital Plan
$403M (2019-2028)

- LAND & FACILITIES $193M
- INFORMATION TECHNOLOGY $112M
- VEHICLES $60M
- EQUIPMENT $17M
- COMMUNICATIONS $11M
- VCOM $8M
- AIRPORT $2M
Thank You

JANUARY 24, 2019