



Regional Council 2023 Budget

January 19, 2023



Our Region

1.5M
residents
(Brampton/Mississauga)

Largest
transportation
hub in Canada

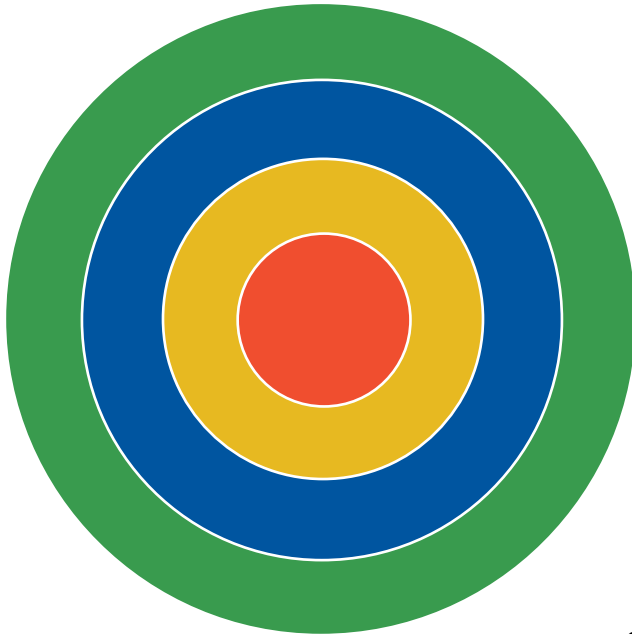
Among fastest growing,
most diverse communities
in Canada

Largest
international
airport in Canada

Five major
highways

Our Guiding Philosophy

The Community Safety and Well-Being framework is a guiding philosophy for how we deliver services and move forward as an organization.



Incident Response

Responding to circumstances that require response by police

Risk Intervention

Identifying and mitigating elevated risk situations

Prevention

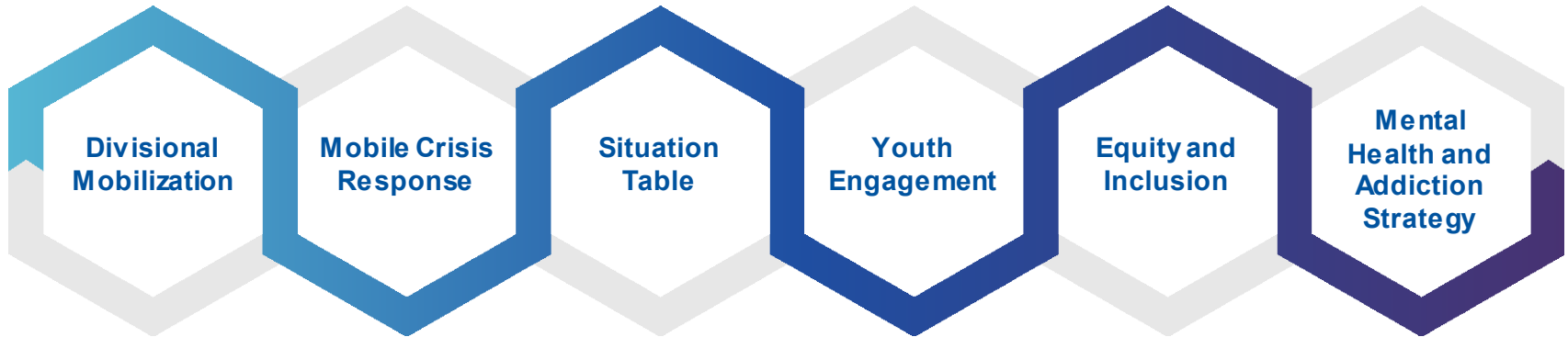
Proactively addressing community needs and risk factors

Social Development

Promoting and maintaining safety and well-being

Mobilizing Our CSWB Strategy

Peel continues to work with our members and the community to meet the needs of priority populations, support individuals in mental health crisis, tackle violent crime and keep our roads safe.



Our Priorities



MENTAL HEALTH
AND ADDICTIONS



PRIORITY
POPULATIONS



VIOLENT CRIME



ROAD SAFETY

Priorities – Mental Health And Addictions



MENTAL HEALTH
AND ADDICTIONS



PRIORITY
POPULATIONS



VIOLENT CRIME



ROAD SAFETY

Current Initiatives/Projects

- Mental Health and Addiction Strategy
- Addiction referral pilot
- Continuum of mental health response
- Non-police team pilot – culturally responsive approach
- Embedded crisis worker in 9-1-1 Communications



Priorities – Priority Populations



MENTAL HEALTH
AND ADDICTIONS



PRIORITY
POPULATIONS



VIOLENT CRIME



ROAD SAFETY

Current Initiatives/Projects

- Youth in Policing Initiative (YIPI)
- Peel Autism Collaborative
- Human Rights Project
- Project Touchdown
- Anti-Human Trafficking Training
- Divisional Mobilization Unit
- Safe Centre Response Team

Priorities – Violent Crime



MENTAL HEALTH
AND ADDICTIONS



PRIORITY
POPULATIONS



VIOLENT CRIME



ROAD SAFETY

Current Initiatives/Projects

- Commercial Auto Theft Unit
- Multiple sector operational projects
- Strategic Tactical Enforcement Policing (STEP) Program
- Project Zucaritas



Priorities – Road Safety



MENTAL HEALTH
AND ADDICTIONS



PRIORITY
POPULATIONS



VIOLENT CRIME



ROAD SAFETY

Current Initiatives/Projects

- Project Noisemaker
- Project Drift
- Safer Roads Team
- RIDE Program
- New Collision Reporting Centres
- Road Watch Program
- Vision Zero Program

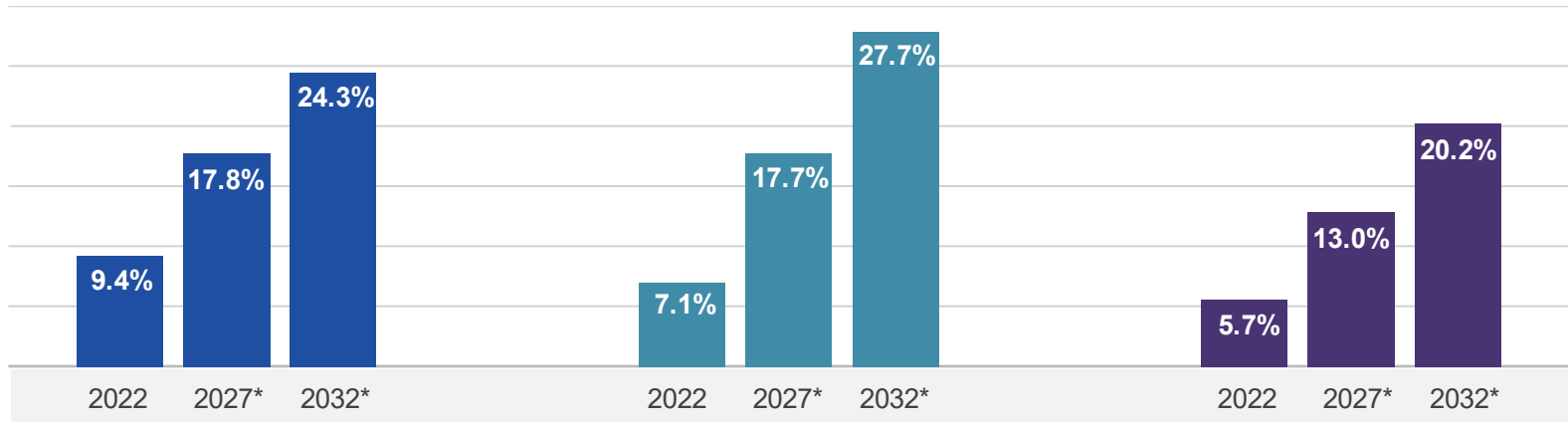
Current State

- Unprecedented community growth
- Increased demand for service
- Critical infrastructure needs
- Outdated divisional model
- Financial and technology pressures

Unprecedented Community Growth

Increase in population growth, multigenerational households as well as registered vehicles means more demands on our services.

Growth Over 2017



Population



Households



6.4-13

Registered Vehicles



*Projected Growth

Rapid Call Volume Growth

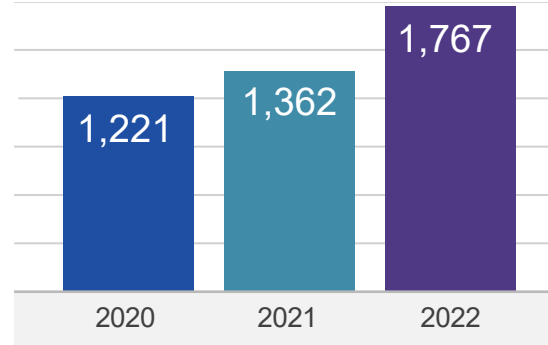
Increasing call volumes, particularly for 9-1-1 calls, are making timely response and service a major challenge.

Total 9-1-1 Calls
Received in 2022

644,786

+76%
over 2017

9-1-1 Calls Received Per Day

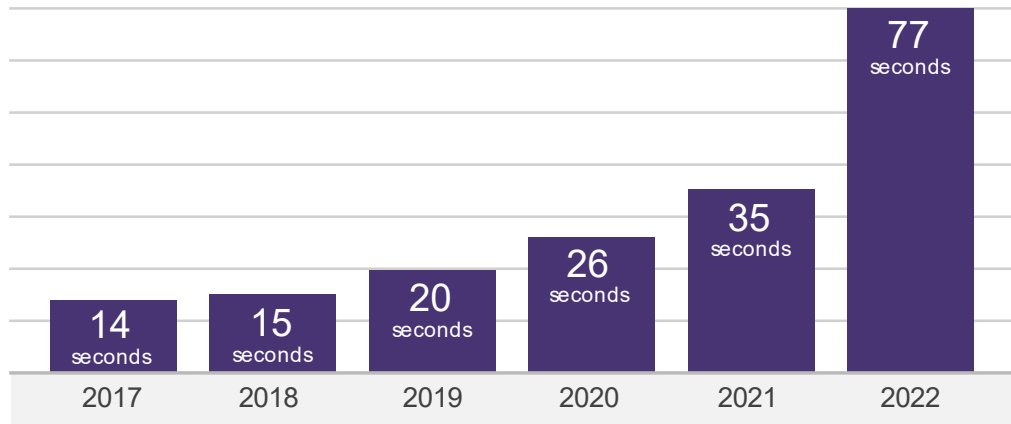


Increasing 9-1-1 Hold Times

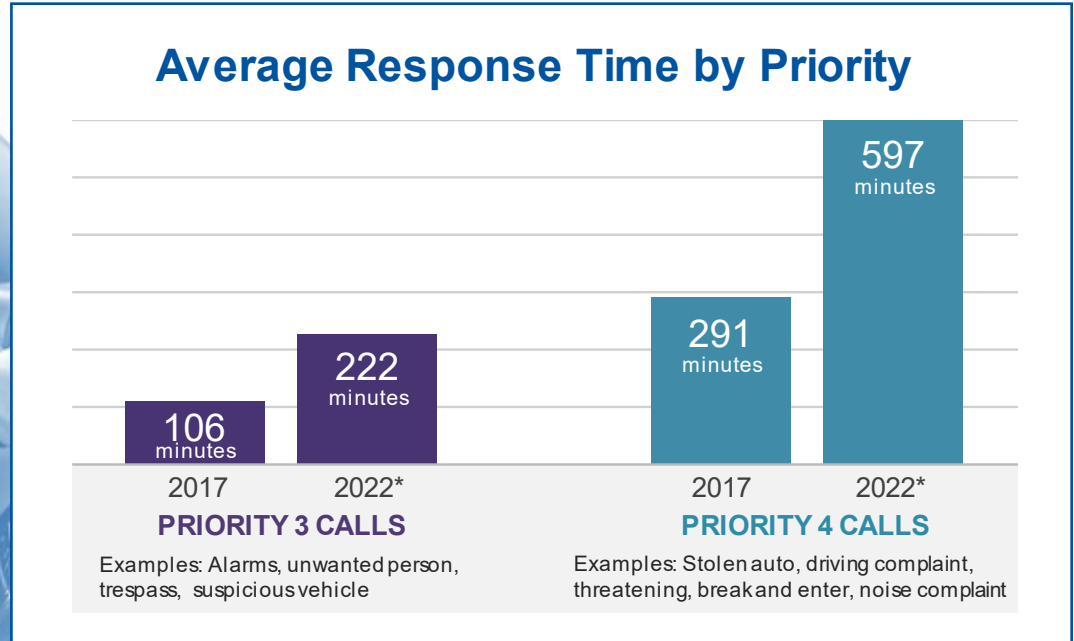


Our average 9-1-1 hold time has increased by

+450% over 2017



Slower Response Times



*Average response times are based on Jan 1 – Sept 30, 2022

Rising Community Pressures



VARIANCE OVER 2017



Car Thefts
+142%

Homicides
+81%

Shootings
+62%

Assaults
+40%

Motor Vehicle
Collisions
+25%

Frauds
+21%

Financial and Technology Pressures

TECHNOLOGY

Legislated technology advancement

Enhanced cyber-security for data and technology systems

Digital modernization enablement

FINANCIAL

Inflation

Increased contributions for our capital plan

Property redevelopments/ additional facilities



Officers Per Population

Peel continues to address community needs with the lowest number of officers per 100,000 population for populations greater than 1 million.

Officers Per 100,000 Population



Montreal (population 2M)

217.6



Edmonton (population 1M)

179.2



Toronto (population 3M)

166.9



Calgary (population 1.4M)

153.4



Peel (population 1.5M)



140.6

Peel, Calgary and Montreal exclude Airport officers.

Modern Divisional Model Needed



SINCE 1981:

-  Peel Regional Police has operated under the same **4 division model**
-  Mississauga/Brampton population has increased by **221%**

Critical Infrastructure Replacement

Substantial replacement required to support service delivery.

SIR ROBERT PEEL CENTRE/22 DIVISION (7750 Hurontario St, Brampton)

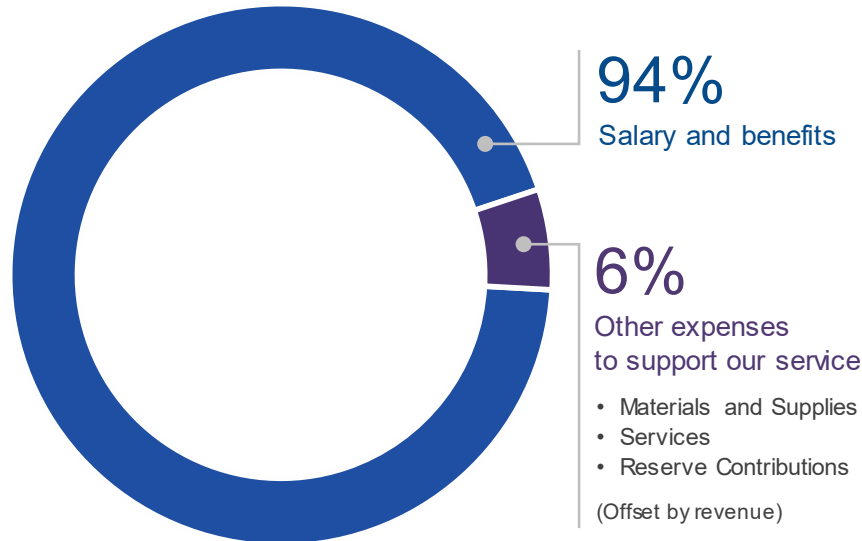
- **Poor Condition**
- Facility is 40 years old
- Critical infrastructure housed in facility is at risk
- Revitalization not feasible
- Replacement is a public safety need



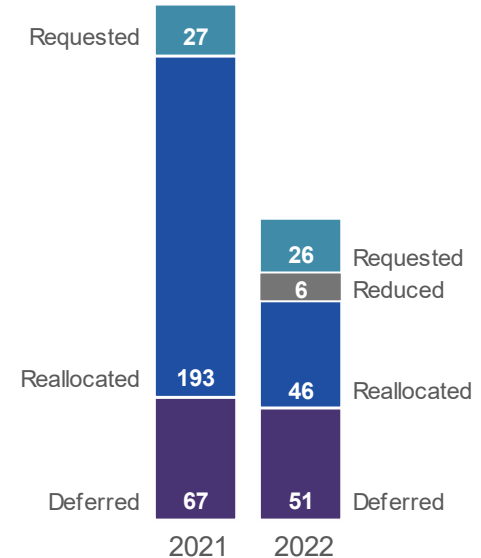
Previous Operating Budgets

Fiscal responsibility and innovative policing remain priorities, however conservative past budgets and realities of our region continue to present challenges.

OPERATING BUDGET BREAKDOWN



PREVIOUS STAFFING ALLOCATIONS



Moving Forward



Staffing



Infrastructure



Technology

2023 Operating Budget



BUDGET ASK

8.2%

1.1% Civilians

3.0% Officers

4.1% Maintain Existing Services

1.3% Community Safety Levy*



STAFFING OUTCOMES

70 Officers

50 Civilians

18 Special Constables

18 Civilian Professionals

10 9-1-1 Communicators

4 Scene of Crime Specialists

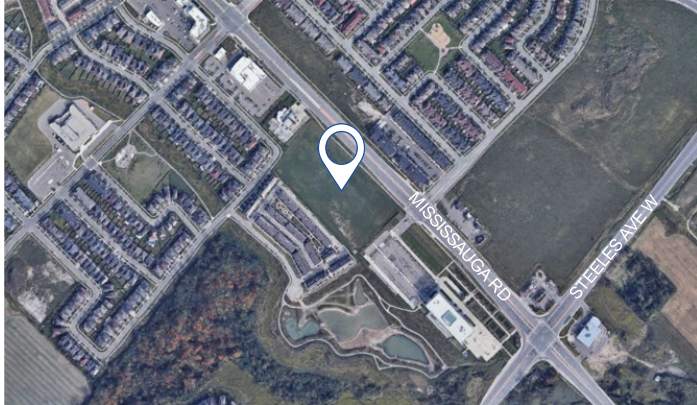


PROJECTED SERVICE OUTCOMES

- Increased response capacity
- Reduced 9-1-1 wait times
- Continued progress through upstream, modernized policing initiatives

New Builds Supporting Community Growth

NEW OPERATIONS SUPPORT FACILITY



Areas to relocate from Sir Robert Peel Centre

- 9-1-1 Communications
- IT Services
- Records
- CSWB Services
- Road Safety Services

NEW DIVISIONS



North Division
Required immediately

South Division
In 10-year plan

Replacement of Existing Infrastructure

REPLACE SIR ROBERT PEEL CENTRE/22 DIVISION (7750 Hurontario Street, Brampton)

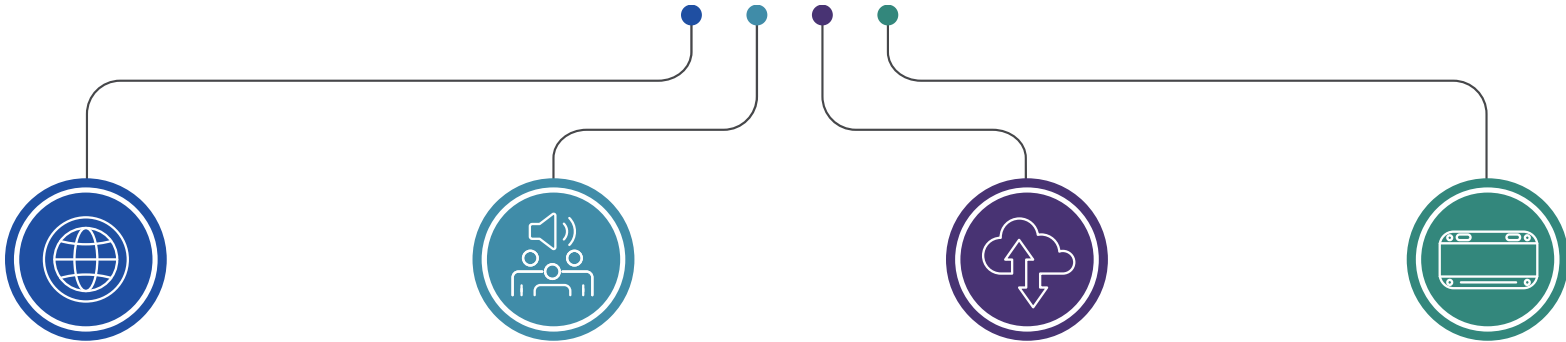
Areas to be included within new facilities

- 22 Division
- Central Holding Facility
- Forensic Identification Services/Evidentiary Property
- Corporate Development



Technology Transformation for Community Safety

TECHNOLOGY TRANSFORMATION



Computer-Aided Dispatch Software

Strengthening and securing our systems for safer, faster and more informed emergency responses.

Public Safety Broadband Network

Providing reliability and consistency of communication in emergency situations.

Digital Transformation

Moving from outdated analogue services to a modernized platform to enable real-time access to resources.

Automated License Plate Reader

Increasing efficiencies, safety and consistency while serving the community.

2023 Capital Budget

Investments in our buildings, equipment and technology will support our people to provide service to those in need.



\$0.8M

9-1-1

Communications



\$0.8M

Airport



\$1.3M

Voice Communication
System



\$6.2M

Equipment



\$8.2M

Vehicles



\$20.5M

Information and
Technology



\$809.5M

Land and
Facilities

Future State

Meet Increased Demand for Service

Update Infrastructure

Modernize Divisional Model

Technology Advancement





Thank You