



**PEEL POLICE SERVICE BOARD  
PUBLIC AGENDA  
FRIDAY, NOVEMBER 1, 2024, AT 10:00 A.M.**

REGION OF PEEL  
COUNCIL CHAMBERS, 5<sup>TH</sup> FLOOR  
10 PEEL CENTRE DRIVE, BRAMPTON, ONTARIO

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**INDIGENOUS LAND ACKNOWLEDGEMENT**

**ROLL CALL**

**DECLARATIONS OF CONFLICT/PECUNIARY INTEREST**

**CHIEF'S UPDATE**

**BOARD MEMBER QUESTIONS and/or ANNOUNCEMENTS**

**APPROVAL OF MINUTES**

1. Minutes of the Board Meeting held Friday, September 27, 2024.

**Recommendation:**

***That the Minutes of the Board Meeting held Friday, September 27, 2024, be adopted as read.***

**DEPUTATIONS**

2. No deputations received at time of agenda production.

**PRESENTATIONS**

- 3.1 **Homicide and Missing Persons Presentation** – Inspector T. Custance to provide the Homicide and Missing Persons Presentation.

**Recommendation:**

***That the presentation be received.***

- 3.2 **Project Lantern – Missing Persons with Alzheimer's Presentation** – J. Versluis, Mgr. Community Safety & Well-Being, Sgt. J. Vandenbrink and member from the Alzheimer's Society to present on Project Lantern.

**Recommendation:**

***That the presentation be received.***

- 3.3 **2025 Peel Regional Police - Budget Presentation** – Chief N. Duraiappah to present the 2025 Budget.

**Recommendation:**

***That the presentation be received.***

**NEW BUSINESS**

4. **Microsoft EA/SCE Agreement Purchase Order Increase** – Report dated September 20, 2024, from Deputy Chief A. Odoardi, Innovation & Technology Command providing the Board with the request to extend the contract with Dell Canada for the supply of Microsoft Enterprise licenses for PRP.

**Recommendation:**

***That PSB approve the extension of contract (Document 2022-521T) for the supply of Microsoft Enterprise licenses for Peel Regional Police (PRP), awarded to Dell Canada Inc., be increased by \$3,000,000 (excluding applicable taxes) for a new contract total of \$9,735,133.19 (exclusive of applicable taxes).***

***And further, that subject to budget availability, PSB grant authority to the Chief Administrative Officer, Peel Regional Police to increase the contract if actual estimates exceed estimated quantities.***

**ADJOURNMENT OF PUBLIC MEETING****IN CAMERA SESSION**



**PEEL POLICE SERVICE BOARD  
PUBLIC MINUTES  
FRIDAY, SEPTEMBER 27, 2024**

**01-11-01-24**

REGION OF PEEL  
COUNCIL CHAMBERS, 5<sup>TH</sup> FLOOR  
10 PEEL CENTRE DRIVE, BRAMPTON, ONTARIO

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The public meeting of the Regional Municipality of Peel Police Service Board commenced at 10:28 a.m.

**INDIGENOUS LAND ACKNOWLEDGEMENT**

Chair N. Iannicca read an Indigenous Land Acknowledgement.

**ROLL CALL**

Members Present: N. Iannicca, Chair  
S. Kohli, Vice Chair  
P. Brown  
A. Boughton  
L. Carby  
C. Parrish  
O. Khan

Members Absent: None

Others Present: N. Duraiappah, Chief, Peel Regional Police  
M. Andrews, Deputy Chief, Community Policing  
A. Odoardi, Acting Deputy Chief, Innovation & Technology  
M. Dapat, Deputy Chief, Community Safety & Wellbeing  
L. Jackson, Chief Administrative Officer  
M. Ottaway, Staff Superintendent, Executive Officer  
S. Wilmot, Legal Services  
K. Doobay, Director, Finance  
T. Wilson, Director Human Resources  
C.L. Holmes, Associate Deputy Chief  
R. Serpe, Executive Director, PSB  
A. Suri, Manager, Board Operations, PSB  
S. Yasseen, Executive Assistant, PSB

**DECLARATIONS OF CONFLICT/PECUNIARY INTEREST – NIL**

## **CHIEF'S UPDATE**

Chief N. Duraiappah emphasized his commitment to fostering a strong and ongoing partnership with OPP Commander, Inspector Natalie Majer through regular meetings, ensuring a close and collaborative relationship between the Ontario Provincial Police (OPP) and the Peel Regional Police (PRP).

### **Ridgeway Place and Trinity Commons Mall Update:**

DC M. Andrews provided the Board with an update on the growing issues at Ridgeway Plaza in Mississauga and Trinity Commons Mall in Brampton, where an increase in large crowds, drawn by social media, has led to a rise in service calls and fatal motor vehicle collisions. In response, PRP launched targeted enforcement initiatives over recent weekends.

At Ridgeway Plaza, enforcement efforts resulted in the issuance of 700 offense notices, the seizure of 14 vehicles for stunt driving, and the laying of 55 criminal charges. At Trinity Commons, approximately 400 tickets were issued, 20 vehicles were seized, and eight criminal charges were laid. These operations cost an estimated \$150,000 for Ridgeway Plaza and \$120,000 for Trinity Commons.

DC M. Andrews acknowledged that while these enforcement efforts have been effective, they are straining PRP resources, limiting their availability for service calls in other areas. However, the initiatives have received positive feedback from the community and local elected officials. Furthermore, he noted that Mississauga and Brampton are considering the implementation of nuisance bylaws, which could help better manage these locations and similar areas across the Region.

P. Brown commended PRP for their diligent enforcement efforts in these areas, acknowledging the positive impact on local residents. While recognizing the significant costs involved, he emphasized that they are necessary investments to ensure public safety.

C. Parrish also praised PRP's enforcement actions and highlighted similar challenges at Westwood Square in Mississauga, which received targeted enforcement in 2023. She pointed out that the underlying issue at Ridgeway Plaza stems from the Condominium Corporation, which now faces fines of up to \$100,000. Additionally, C. Parrish reported that the City of Mississauga has implemented an interim control bylaw on the vacant land behind the plaza, which had been slated for expansion. She noted that local Councillor M. Mahoney has expressed appreciation for PRP's continued targeted enforcement in these areas.

### **Recruitment Update:**

DC M. Dapat announced the launch of a formal campaign by PRP to recruit experienced officers from other services, aiming to address ongoing recruitment challenges. PRP remains committed to hiring 200 officers in 2024, despite limitations in seat allocations at the Ontario Police College (OPC). As part of this effort, PRP has successfully onboarded eight experienced officers, with an additional six expected to join by the end of August 2024. To ensure a smooth transition, PRP has developed a specialized three-week onboarding program for these new hires.

Chief N. Duraiappah highlighted that this initiative marks a significant shift for PRP and assured the Board that updates will be provided as more experienced officers are sworn in.

A. Boughton raised concerns regarding the bottleneck at the OPC and requested further details on PRP's long-term hiring strategies for 2025 and beyond. In response, DC M. Dapat explained that Chief N. Duraiappah has been actively advocating to the province and OPC to increase

class sizes in response to the growing demand. Superintendent Lisa Hewison is also part of a working group exploring alternative pathways to meet PRP's recruitment needs beyond the OPC. When asked about seat allocations for 2025, DC M. Dapat noted that the final number is still being determined and will require Board approval.

Chief N. Duraiappah acknowledged the support of Board members, particularly from the two Mayors, who have been in communication with the Premier and Solicitor General to address these concerns. He shared that PRP currently receives 55 seats for each of the four OPC intakes annually but is advocating for a fifth intake. While a long-term solution would require expanding OPC facilities, PRP and OPC are actively exploring alternative solutions for 2025. He also referenced a letter from the Region of Peel Council, emphasizing the critical need to increase officer numbers to maintain effective policing in the region.

A. Boughton underscored the urgency of addressing population growth, noting that if Peel's population increases by 10%, the current force of 2,500 sworn officers would need to grow by an additional 250 officers each year. He highlighted that recruitment challenges would only intensify with rising immigration numbers, stressing that filling vacancies would rely heavily on OPC or lateral hires from other services.

DC M. Dapat added that while recruiting experienced officers from other services isn't ideal, it is often more cost-effective than training new graduates from the OPC. Chief N. Duraiappah further noted that PRP is facing not only the challenge of meeting the needs of a growing population but also addressing the wave of retirements expected over the next five years, as many officers hired 30 years ago approach retirement age.

### **Safety of Our Cities Conference (SOOCC) Update:**

DC M. Dapat provided an update on the second annual SOOCC, building on the success of the inaugural conference hosted by the Edmonton Police Service in 2023. This year's event brought together 500 attendees, including law enforcement experts, police chiefs, academics, and community members from across North America. He expressed gratitude to the Board for their continued support.

Vice Chair S. Kohli praised PRP and the organizing team for their excellent work in delivering the conference. She highlighted the significant contributions of Inspector Jodi Dawson, Inspector Feras Ismail, and Manager of Community Safety and Well-Being John Versluis. S. Kohli emphasized the exceptional quality of the content, speakers, and panelists, noting that many police chiefs attended specifically due to Chief N. Duraiappah's efforts in promoting the event.

### **BOARD MEMBER QUESTIONS and/or ANNOUNCEMENTS**

Chair N. Iannicca welcomed new Board members O. Khan and C. Parrish to their first Peel Police Service Board meeting, marking the beginning of their tenure. The Board also took a moment to acknowledge the recent departure of former member A. Attia, expressing gratitude for his dedicated service. In recognition of his contributions, the Board presented him with a token of appreciation.

Vice Chair S. Kohli praised the organizers of the Youth in Policing Initiative (YIPI), highlighting her attendance at both the launch and graduation ceremonies. She also extended special recognition to Constable Joanna Styrzcula for receiving the prestigious Equity, Diversity, and Inclusion Award at the International Association of Women in Policing conference. Additionally, Vice Chair S. Kohli acknowledged the efforts behind the successful PRP 50th Commemorative Parade, which was held on September 15, 2024.

L. Carby shared his participation in several key community events, including the Cops for Cancer event on September 14, 2024, and the PRP Emancipation Day barbecue on August 1, 2024. He highlighted the strong turnout for the Emancipation Day event, noting the PRP headquarters cafeteria was filled with both members and community attendees. L. Carby emphasized the significance of the barbecue as a vital community engagement event, recommending that it continue as a signature event to strengthen public connections.

Additionally, L. Carby attended the Black Internal Support Network (ISN) 3 Ball Cup Basketball tournament on August 24, 2024, held in honor of a PRP officer and basketball coach who recently passed away. He underscored the importance of events like these in fostering community building and engagement, acknowledging their role in bridging relationships between the police and the communities they serve.

P. Brown expressed his appreciation for Ahmad Attia's dedicated service on the Board, thanking him for his valuable contributions. He also acknowledged the presence of Peter Tolia at the meeting, recognizing him as a passionate advocate for raising awareness about child sex offenders and human trafficking. Brown highlighted the critical role of technology in apprehending these offenders and invited Chief N. Duraiappah to share insights on the topic.

DC A. Odoardi provided an update on PRP's proactive and covert use of technology to identify and apprehend sex offenders. He emphasized that PRP is leveraging advanced tools to ensure offenders are pursued and prosecuted as efficiently as possible. DC A. Odoardi also commended the unwavering dedication of the officers who investigate these complex and challenging crimes.

DC M. Dapat reported on the success of the Pro-Action Cops and Kids event hosted by PRP this summer, where Peter Tolia served as the keynote speaker. The event brought together over 80 youth for a trade exhibit, giving them the opportunity to explore potential careers in various trades. DC M. Dapat highlighted the positive impact of the event, noting that while the trades have traditionally seen low participation from women, over 35 young women expressed interest in pursuing careers in this field. He thanked Peter Tolia for his pivotal role in making this initiative a success.

Vice Chair S. Kohli, who also attended the event, praised Peter Tolia for his ongoing commitment to supporting youth in the community and commended the meaningful work he continues to do for the next generation.

## APPROVAL OF MINUTES

1. Minutes of the Board Meeting held June 21, 2024.

**Resolution:**

***That the Minutes of the Board Meeting held Friday, June 21, 2024 be adopted as read.***

Moved by: A. Boughton  
Seconded by: L. Carby

**CARRIED** 01-09-24

## DEPUTATIONS

2. No deputations were received for the Board meeting.

## PRESENTATIONS

3. No presentations.

## NEW BUSINESS

4. **Audit Quotes 2024, 2025 and 2026 for Community Support and Recognition Fund – (CSRF)** - Report dated September 10, 2024, from R. Serpe, Executive Director, Peel Police Service Board, providing the Board with the Audit Quotes for the years 2024 to 2026. **Note: The Peel Police Service Board's Finance Committee reviewed and received the report and recommended that the report be forwarded to the Board for information.**

**Resolution:**

***It is recommended that, Calvin G. Vickery, CPA, CA, be selected to perform the 2024, 2025 and 2026 year-end audits of the Community Support and Recognition Fund (CSRF), including the provision of an audit opinion subject to police security clearance of any staff assigned to the audit.***

***And further that, the Executive Director of the Peel Police Service Board sign the attached auditor Engagement Letter and return to Business Support for further processing.***

Moved by: L. Carby  
Seconded by: S. Kohli

CARRIED 04-09-24

5. **Mass Casualty Case Management System – Xanalys Canada Inc. Contract Renewal – Document #2018-097N.** – Report dated August 30, 2024, from Deputy Chief A. Odoardi, Innovation & Technology Command, providing the Board with the contract renewal from Xanalys Canada Inc.

**Resolution:**

***That the Peel Police Service Board approves the renewal of Xanalys Canada Inc.'s contract for the Mass Casualty Case Management System (XIM-MEM), on an annual basis for the projected operational lifecycle of the system based on satisfactory service, performance, and pricing until September 2030.***

Moved by: C. Parrish  
Seconded by: A. Boughton

CARRIED 05-09-24

6. **Police-Reported Crime Statistics in Canada, 2023 – Services Over 1,000,000 Comparison** – Report dated September 3, 2024, from Associate Deputy Chief C. Payette, Strategic and Executive Services Command, providing the Board with the police-reported crime statistics in Canada for the year 2023.

**Resolution:**

***That the information be received.***

Moved by: P. Brown  
 Seconded by: L. Carby

CARRIED 06-09-24

7. **2023 Human Rights Report & Use of Force Report** – Report dated September 16, 2024, from Deputy Chief A. Odoardi, Innovation & Technology Command, providing the Board with the 2023 Human Rights Report and Annual Use of Force Report statistics.

**Resolution:**

***That the information be received.***

C. Parrish recommended adding poverty as a social vulnerability classification in the report and noted that the Malton Youth Hub serves 200 youth daily. She suggested that crime rates in the area likely differ significantly before and after the hub's opening, emphasizing that investing in vulnerable youth can reduce crime. She also mentioned a new youth hub being set up in Glenforest, another vulnerable community in Mississauga.

O. Khan asked how PRP aligns its resources with its goals, acknowledging progress in de-escalation but noting more work is needed as the budget process nears. He inquired about the importance of funding for training and personnel in reducing use of force incidents and enhancing de-escalation, questioning whether current funding is sufficient or if more is needed to expedite improvements.

DC A. Odoardi stated that collecting data is part of the risk, race, and identity strategy, which took over a year to develop and implement. He noted that PRP is the first police service to operationalize this type of information. The report, titled "Committed to Action," reflects ongoing efforts, with progress made but much still to do. He emphasized the need for more personnel to advance these efforts.

While training in all areas of policing is mandated, it remains voluntary from a legislative perspective. DC A. Odoardi highlighted the significant impact this training has on the 2023 Human Rights and Use of Force Report. He also stressed that investments in technology and resources, based on recommendations from the Ontario Human Rights Commission, the Anti-Racism Advisory Council, and the Governance and Human Rights Committee, influence annual budget and resource requests.

DC A. Odoardi invited Staff Superintendent Dirk Niles to comment on training hours and resources. Staff Supt. Niles highlighted the effectiveness of PRP's five pillars of human rights-focused training, which covers procedural justice, trauma-informed approaches, anti-bias training, and legislative topics. He noted that the training unit, working closely with DC M. Dapat, could double in size to meet growing demands, emphasizing that more training leads to better outcomes.

He identified a need for enhanced scenario-based de-escalation training and tailored modules for interacting with children in crisis. Referring to the JKB case where a six year old black girl was handcuffed, Staff Supt. D. Niles explained that PRP worked with clinical psychologists for seven months to refine their approach. By integrating insights from academics and forensic experts, the goal is improved outcomes, though this takes time.

Professor A. Owusu-Bempah noted that for the past five years, both sworn officers and civilians have worked on the race and identity-based data initiative, which is crucial for improving use of force and service delivery. Future plans include integrating more elements of the Community Safety and Well-Being (CSWB) approach, focusing on de-escalation techniques, which will require more resources.

Staff Supt. D. Niles also pointed out that while some training is online, the 10 hours of annual training is significant. The OPC uses strict psychological testing to recruit suitable candidates.

DC M. Dapat added that the training bureau is under pressure due to high training demands and legislative requirements, including the new *Community Safety and Policing Act*. He emphasized the need to update equipment, recruit the right candidates, and plan for future growth while addressing evolving community needs.

Vice Chair S. Kohli, as Chair of the Governance and Human Rights Committee, acknowledged the strong collaboration between PRP, Professor Owusu-Bempah, and the Ontario Human Rights Commission. She thanked Professor Owusu-Bempah for his expertise and emphasized the importance of the data being collected.

L. Carby stressed that the report goes beyond statistics, reflecting PRP's commitment to reducing the use of force. He expressed concern about the ongoing disparity, particularly affecting the Black community, and asked about the timeline for reducing it. Staff Supt D. Niles explained that a community advisory panel is analyzing the data and will update the Board in 2025 with strategies to address the disparity. He noted that the panel is consulting various sectors and working with Claudia McCoy on community input to develop interventions.

L Carby thanked the team and Professor Owusu-Bempah, looking forward to the 2025 update. Chief N. Duraiappah also thanked Professor Owusu-Bempah for his contributions. Chair N. Iannicca highlighted positive public feedback regarding a recent incident at Tim Hortons, where a vehicle rammed a PRP cruiser attempted to flee. Despite the circumstances, officers successfully apprehended the individual without resorting to any further incident. He thanked everyone for their work on the report, and acknowledged that while progress has been made, more remains to be done.

Moved by: S. Kohli  
 Seconded by: L. Carby

CARRIED 07-09-24

**ADJOURNMENT OF PUBLIC MEETING**

The public portion of the Board meeting adjourned at 11:55 a.m.

CARRIED

**IN CAMERA SESSION**

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N. Iannicca, Chair

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R. Serpe, Executive Director

**02-11-01-24**

**Deputations Placeholder**

2. No deputations received at time of agenda production.

3.1-11-01-24



# Homicide and Missing Persons

Peel Regional Police Service Board Meeting

Friday, November 1, 2024



# Statistics/Comparison

	2024 (YTD)	2023	5-Year Average
<b>Homicides</b>	<b>17</b>	<b>23</b>	<b>23</b>
Firearm Related	<b>10</b>	<b>10</b>	
Intimate Partner Violence	<b>1</b>	<b>3</b>	
Family Violence	<b>4</b> ↑	<b>2</b>	

## Notable Years

**2022:** 30 Homicides

**2019:** 31 Homicides, 7 Femicides, 40% Incidents of Domestic Violence

# Team

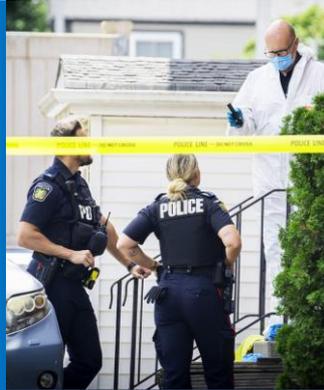


# 21

## F/T Investigators

Roles:

- Assigned in accordance with the Ontario Major Case Management System and as mandated in the *Community Safety and Policing Act*.
- Key roles include the coordination of; canvassing, interviews, forensic examination, media engagement, judicial authorization, victim liaison, and scene management.
- Video Canvass



# 26

## Sworn Investigators

*Homicide  
Mentorship Program*



# 3

## F/T PowerCase

# 4

## Civilian Support Staff

# Canvass



## Goal



CCTV Footage Collection



Review



Duration



Community Outreach



Witness Identification



# AKL Homicide, May 2021



Canvass spanned several weeks and covered an extensive area.



Involved over 25 officers.



Suspect vehicle identified.



Tracked from murder scene to final destination.



Vital evidence obtained.

# AKL Homicide



05-29-2021 Sat 19:18:32 (S)



# Resource Cost Analysis

**2024** (YTD)

**\$471,691**

Average/Homicide

3 Active - Solved

**2023**

**\$960,959**

Average/Homicide

2 Active - Unsolved



# Innovation/Efficiency



# Thank You



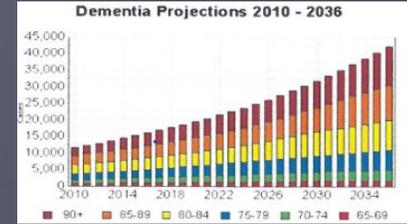
3.2-11-01-24

A person's silhouette is shown holding a lantern. The lantern is filled with warm, glowing string lights. The background is a soft, out-of-focus sunset or sunrise sky. The overall mood is warm and hopeful.

# PROJECT LANTERN

*Missing Persons with Alzheimer's*

# Current State – Region of Peel



- There are approximately 34,277 persons living with Alzheimer's within Peel Region.
- According to Alzheimer's Society, 60% of all persons living with dementia will become lost at some point.
- 50% of all missing persons with dementia missing beyond 24hrs will be located injured or deceased.

# Objective

- The objective of Project Lantern was to develop a proactive system to reduce the number of missing person incidents involving persons living with Dementia.
- When persons living with dementia do go missing, to provide a more effective police response, resulting in safer outcomes while reducing the strain on front-line resources.



**How do we accomplish  
our objectives?**

# Community Partnerships



- Teamed up with Alzheimer's Society of Peel for Project Lantern (MOU in 2023).
- All persons living with Alzheimer's that PRP comes into contact with will be connected to ASP (Calls for service / VPR).
- Opens up numerous resources, support systems and education.



# Role of CSWB

- ▣ CSWB will pro-actively conduct in-home visits with identified vulnerable persons, and families living with dementia.
  - DMU received dementia education training
- ▣ Provide the family with a “First Link Referral” to ASP.
  - Other referrals such as Canes, Community Paramedics, Food banks etc.
- ▣ Provide safeguarding measures, and complete Vulnerable Person Registry
  - Contact police immediately
  - Explain police response
  - GPS devices, alarm systems, ring doorbells
- ▣ Create a NICHE occurrence report under the VPR with the details collected from the family.
  - Info gathered by DMU to ensure accuracy
  - VPR Completed by VPR team

# Role of Alzheimer's Society of Peel



- Provide counseling, and support from trained professional counsellors, including Family Support Groups.
- Support for persons in early stages of Alzheimer's to help them understand and cope with their challenges.
- Day programs are offered in Brampton, and Mississauga providing a safe and secure environment, and scheduled activities (7am – 5pm).
- Behavioral Support Ontario (BSO), locating devices, and virtual hub.



# Role of CIB

- Conduct a preemptive video canvass to obtain CCTV contacts in the neighborhood for each potential direction of travel from the vulnerable persons residence.
- Add a follow up to the Lantern/VPR occurrence including a name, and telephone number of the residence with CCTV.
- Complete an “ICAD Special Address Request” for the vulnerable persons residence.



# Anticipated Outcomes

- Resources provided by ASP through “First Link Referral” will connect persons and families living with Alzheimer's to the support they need, reducing number of incidents / strain on front-line response.
- In-home education provided by CSWB will emphasize immediate reporting to police, tracking & CCTV options, resulting in faster police intervention, and safer outcomes.
- Consolidated information captured in the VPR occurrence with CCTV will expedite police search efforts, resulting in more efficient / effective police response.



Questions ?



**PSB REC: NOV. 01, 2025**  
**FILE CLASS: F06**  
**LOG #65-24**

**REPORT**  
**Peel Police Service Board**  
**For Decision**

File Class: 1-01-02-01  
Cross-Reference File Class: 2-03-03-02

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Date: **November 1, 2024**

Subject: **2025 OPERATING & CAPITAL BUDGET REPORT**

From: **Nishan Duraiappah, Chief of Police**

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## Recommendation

**IT IS RECOMMENDED THAT**, the Regional Municipality of Peel Police Services Board approve the 2025 Operating Budget in the amount of \$749,460,000 consisting of:

- a) Peel Regional Police - \$747,938,700
- b) Peel Regional Police Services Board - \$1,521,300

**AND FURTHER THAT**, the 2025 Capital Budget totalling \$155,733,000, be approved.

**AND FURTHER THAT**, the inclusion of \$12,400,000 in operating funding to support the 2025 Capital Budget for new facility capital infrastructure, be approved.

**AND FURTHER THAT**, the 2025 10-Year Capital Plan totalling \$964,726,000 be received in principle for financial planning purposes.

## REPORT HIGHLIGHTS

- The 2025 Operating Budget totalling \$749,460,000 results in a budget increase of 21.3% and is inclusive of an additional 300 growth officers, 10 communicators and 55 civilian professionals.
- The 2025 Capital Budget totals \$155,733,000 and the 10-Year Capital Plan totals \$964,726,000.
- To support the previously approved Capital Budget for new facility capital infrastructure, \$12,400,000 in operating funding is required.
- On October 15, 2024, the Police Services' Board Finance Committee reviewed and approved the 2025 Operating and Capital Budget.

## Discussion

The Peel Regional Police (PRP) 2025 Operating Budget totals \$749.5 million, an increase of \$131.7 million or 21.3% over the 2024 approved level of funding.

This increase is partially funded by 0.9% in assessment revenue resulting in a net tax levy of 20.4%. Appendix A contains the 2025 - 2028 Business Plan in the Region of Peel's format.

## 1. 2025 Operating Budget - \$749,460,000

The 2025 Operating Budget reflects an increase of \$131.7 million over the 2024 approved level of funding and includes an additional 300 growth officers, 10 communicators and 55 civilian professionals.

### Base Budget Pressures

#### *Inflationary Pressures*

- The budget includes an increase of \$51.5 million for salaries and benefits for existing staff and \$15.7 million for inflationary pressures on operating requirements, capital reserve contributions to support technology advancements and infrastructure subscription expenditures.

#### *Base Subsidy Recoveries*

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

### Service Demands

The budget includes \$65.4 million for 300 growth officers (50 of which have been cash flowed into 2026), 10 communicators and 55 civilian professionals to address significant growth (population, households, registered vehicles and calls to 9-1-1), increased pressures that generate from both events internal and external to our region, and reinforce our commitment to community safety. These include but are not limited to mental health, a rise in violent crime such as intimate partner incidents, theft of motor vehicles, robberies (including home invasions and car jackings), as well as road safety and guns and gang activity.

## 2. 2025 Capital Budget - \$155,733,000

The 2025 Capital Budget includes capital investments to expand, maintain and/or replace critical infrastructure, vehicles, equipment, facilities and technological assets. The 10-Year Capital Plan, totalling \$964.7 million supports the investment into our infrastructure and addresses replacement of ageing buildings as well as new buildings to support the growth within our community and is presented for financial planning purposes.

## 3. 2025 Operating Required to Fund Capital Infrastructure - \$12,400,000

PRP staff worked with Region of Peel staff to determine the amounts required to fund new facility capital infrastructure. It is estimated that \$12.4 million will be required in 2025.

## 4. Financial Disclosure Requirements

In 2009, additional financial disclosure requirements were put in place by Ontario Regulation 284/09. This resulted in PRP having to recognize additional liabilities related to post-employment benefits and amortization.

The post retiree and post-employment benefits liability as at December 31, 2024, is estimated at \$115.0 million. This liability represents PRP's obligation for future benefit costs for retirees and members on long-term disability in accordance with provisions contained in the collective agreements. At this time, PRP has funded \$55.0 million or 47.8% of this liability.

Budgeted infrastructure reserve contributions exceed the estimated 2025 amortization expense for tangible capital assets.

In 2018, Ontario Regulation 588/17 - Municipal Asset Management Planning came into effect which requires municipalities to have an asset management plan in place by July 1, 2024. PRP staff have

worked with Region of Peel staff on this project and Fleet and Facilities assets will be included in the Region of Peel Infrastructure Status & Outlook Report to Regional Council in November 21, 2024. PRP will continue to work with Region of Peel staff to integrate Information Technology assets into future reports.

## 5. Strategic Plan Alignment

Goal: 3. Accountability, Equity and Service Excellence

Objective:

3.3 Ensure effective/sustainable resource planning through annual budget/financial report/service delivery reviews.

## Conclusion

On October 15, 2024, the PSB's Finance Committee reviewed and approved the 2025 Operating and Capital Budget.

## Approved for Submission



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Nishan Duraiappah, Chief of Police

For further information regarding this report, please contact Karen Doobay at extension 4200 or via email at [501c@peelpolice.ca](mailto:501c@peelpolice.ca).

Authored By: Constance Zboch, Supervisor, Business Planning & Analysis



# Peel Regional Police

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2025–2028 Business Plan  
and 2025 Budget

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# Executive Summary

**Mission:** Committed to community safety and well-being through progressive, innovative and inclusive service excellence.

## Services We Provide

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

## Interesting Facts About The Service

- In 2024, Peel Regional Police (PRP) celebrated its 50<sup>th</sup> anniversary.
- PRP is the second largest municipal police service in Ontario and the third largest in Canada providing policing services to 1.6 million residents in Brampton and Mississauga.
- Comprised of four public divisions and specialized units, PRP also provides policing and security to Canada's largest and busiest international airport with over 44.8 million passengers annually.
- PRP has undertaken significant changes to modernize policing, including adopting the philosophy of community safety and well-being and utilizing alternative service delivery models to better respond to community needs in areas of mental health and addictions, violent crime, priority populations and road safety.
- The Community Safety Operations Centre went live in June and is a valuable resource in a variety of situations from assisting in the search for missing people to tracking incidents in progress.
- In February 2024, Peel Regional Police 9-1-1 communications centre became the first major Public Safety Answering Point (PSAP) in Canada to transition to Next Generation 9-1-1 technology, or NG9-1-1 which will enhance public safety response in Peel Region and meet the growing needs of our community for service. Since launched, the percentage of calls answered within 14 seconds have increased by 108%.

## Highlights of the Business Plan

- 300 officers, 10 communicators and 55 civilian professionals to support the growing demands of our community and increased legislated responsibilities.
- Capital investments to replace infrastructure, vehicles and equipment, expansion of facilities and advancing innovation.

Figure 1. Net Investment (in \$ thousands)

	2025	2026	2027	2028
Operating	749.5	870.3	990.8	1,126.6
Capital	155.7	83.3	265.4	93.9
Operating required to fund capital infrastructure	12.4	12.4	12.4	7.2
Full Time Equivalents	3,894	4,212	4,500	4,814

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# Core Services

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

### Vision

A Safer Community Together

### Mission

Committed to community safety and well-being through progressive, innovative and inclusive service excellence.

### Goals of Service

1. **Our community** - Achieve community safety and well-being in collaboration with partners.
2. **Our people** - Foster an inclusive, engaged and progressive workplace.
3. **Our work** - Ensure accountability, equity and innovative service excellence.



## Service Delivery Model



# Service Levels and Trends

## Service Levels

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

### Mental Health and Addiction

PRP continues to implement the [Mental Health and Addiction Strategy](#) to ensure that those in need of mental health, addiction support, and intervention receive the assistance and resources they need. We have various [alternative crisis response team](#) including the Community Crisis Rapid Response Team, Mobile Crisis Rapid Response Team, and the Crisis Outreach and Support Team.

### Priority Populations

Project Lantern was launched in February 2024 to better support those with dementia/Alzheimer's in Peel region. Members of the Divisional Mobilization Units do follow up visits with individuals who have dementia/Alzheimer's who have come into contact with police as a result of a missing person or assistance needed call. During these visits the officers do an in-depth interview to gather information that could help locate the person if they were to go missing, obtain photos and add the person's information to the Vulnerable Person's Registry.

PRP has developed a culturally responsive framework that will guide our approach to serving our communities that is directly aligned with our Community Safety and Well-Being Plan.

In June, PRP introduced the findings, recommendations and new organizational changes to ensure sustainability in our cultural responsiveness as part of the South Asian Community Engagement (SACE) Initiative that was launched in 2023. Two major changes were introduced to enhance cultural responsiveness and improve service delivery - the Cross Functional Support Team and a Community Ambassador program.

The Cross Functional Support Team serves as a streamlined and coordinated point of contact, responding to and addressing the specific needs of our community across all aspects of our organization.

Under the Community Ambassador program, we work with community members who act as conduits for disseminating information through social media such as WhatsApp and Nextdoor.

### Road Safety

PRP's commitment to road safety includes targeted and strategic enforcement and road safety campaigns. Our Safer Roads Team is focused on street racing,

repeat dangerous drivers, and conducting proactive activities to improve safety on Peel roadways.

## **Violent Crime**

PRP is committed to combatting gang violence and illegal gun activity with enhanced enforcement programming and effective investigations. 2024 has had the most special enforcement projects and joint-force operations targeting violent crime.

## **Trends**

We continue to see significant growth in our Region, increasing demands on policing services. Increased pressures are driven by events that occur both within and outside our Region. These include but are not limited to mental health, a rise in violent crime such as intimate partner incidents, theft of motor vehicles, robberies (including home invasions and car jackings), protests and mass gatherings, as well as road safety and guns and gang activity.

We continue to address these pressures by implementing our CSWB plan, our Mental Health and Addiction Strategy, and through various initiatives. We continue to address motor vehicle thefts through effective investigations and collaborative projects with other police services.

We have continued to respond and adapt to evolving crime pressures that affect and matter to our community, including expanding our public order and major incident operations to respond to growing public protests and increased joint-force operations.

While we have seen the number of hate incidents decrease in the first nine months of this year, we have seen a 20% increase in the number of hate-motivated crimes. To help counter this and make it easier to report hate crimes, we created the hate-crime online reporting portal and to help educate the public, in March we launched the Countering Hate Committee which includes more than 25 community partners and has provided hate crime education training to more than 1,600 people.



# Performance Measures and Results

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

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

**Performance Measure – Crime Rates:** PRP's crime rate per 100,000 for Crimes against Person (758), remains below Canada (1,428) and Ontario (1,055) rates. Further, PRP's crime rate for Crimes against Property (2,186) also remains well below Canada (3,392) and Ontario (2,816) rates.

**Performance Measure – Solvency Rates:** PRP's solvency rates for Crimes against Persons (64 per cent) remains above Canada (56 per cent) and Ontario (60 per cent) rates. PRP's solvency rate for Crimes against Property (13 per cent) is slightly below Canada's rate (17 per cent) and Ontario's rate (15 per cent).

**Performance Measure – Traffic Enforcement:** PRP's Personal Injury Motor Vehicle Collision rate per 100,000 (101) remains below the Canada (224) and Ontario (167) rates. Peel's Fatal Motor Vehicle Collision rate (2) also remains below Canada (4) and Ontario (4) rates.

**Community Satisfaction Level:** The latest Residential and Business Community Surveys were completed in 2023. Residents are satisfied (71 per cent) with their personal safety from crime. Businesses' perceptions of PRP are positive and there is a willingness to help the police if asked (97 per cent). Additionally, about 2 in 3 residents and close to 3 in 5 businesses assess PRP as doing a good or excellent job.

# Awards and Achievements

## Awards

In 2024, the Canadian Association of Chiefs of Police (CACP) and Motorola Solutions presented PRP and the Peel Autism Collaborative (PAC) with the Award of Excellence in CSWB. The award recognizes the Service's outstanding efforts to support and achieve the best outcomes for autistic individuals in the Peel Region.

## Achievements

Peel Region continues to rank amongst the safest communities in Canada, according to Statistics Canada 2023 Police-Reported Crime Statistics. Despite increasing by 8% in 2023, Peel's overall crime severity index (CSI) (51.4) is well below the national (80.5) and provincial CSI (60.9) and is the lowest in comparison to the municipal services in Canada with a policing population over one million. Peel's overall weighted clearance rate (34.2) is slightly below the national rate (34.6) and below the provincial rate (38.0) but is the highest in comparison to other municipal policing agencies with policing population sizes over one million.

Peel Regional Police hosted the 2<sup>nd</sup> annual Safety of the Cities conference in 2024. The conference explored how policing has evolved and what more can be done to restore balance and safety to our communities. It focused on 'Innovation and Collaboration' and brought law enforcement and multi-sector stakeholders together to discuss and address innovative solutions for root causes of the challenges faced by major cities.

The Peel Police Service Board and Peel Regional Police, along with policing partners, hosted the second multi-sectoral conference on auto theft. The 2024 *Auto Theft Summit* continued critical discussions about the impact of auto theft on Ontario's residents and brought together multi-sectoral thought-leaders to share ideas and perspectives in addressing the issue.

Project 24K culminated in April 2024 following a year-long investigation into the theft of \$20 million in gold bars - the largest gold heist in Canadian history - from the Lester B. Pearson Airport. Six people were arrested, and warrants issued for three others, in this cross-border joint force operation with U.S. Alcohol, Tobacco and Firearms Bureau.

PRP launched the South Asian Community Engagement (SACE) Initiative, which aimed to strengthen partnerships and identify ways to better support the needs of our diverse populations.

The Elder Abuse Team revamped and operationalized the Vulnerable Persons Registry, leveraging the latest technology to provide better service to the community. The Elder Abuse Unit delivered 37 presentations with 1,200 participants and 280 community consultations. The Diversity, Equity and

Inclusion (DEI) Unit was actively involved in 367 community events, including meetings and presentations and visited 433 places of worship.

In 2023, the IPV Unit, in partnership with Safe Centre of Peel, achieved accreditation from the Alliance for Hope. This recognition underscores their commitment to integrating the Family Justice Centre guiding principles, policies and procedures aligned with best practices and leadership in addressing intimate partner violence. In the first nine months of this year, the team attended 195 calls, a 7% increase from 2023.

In 2023, Peel Regional Police expanded their major incident response teams to address the growing number of demonstrations and protests across Peel Region. To ensure everyone's safety and security, Peel Regional Police developed an improved response to public safety through policy and created an effective management plan for future mass gatherings and demonstrations.

CSOC the Community Safety Operations Centre (CSOC), formerly the Real Time Operations Centre (RTOC), is the culmination of a multi-year project to leverage technology and innovation to enhance frontline officer situation awareness and ultimately, improve public safety. The CSOC works under the direction of the Duty Inspectors to support frontline operations. The CSOC has developed relationships with community partners, as well as internal partnerships where they have been able to leverage dashboards such as the Live Unit Activity Dashboard and the Vulnerable Person Registry (VPR) to assist in the resolution of incidents as quickly and efficiently as possible.

### **Human Trafficking & Intimate Partner Violence**

Investigators from Peel Regional Police's Vice Bureau, with the assistance from the New York Police Department, were involved in a yearlong human trafficking investigation. This project involved members of organized crime belonging to Mara Salvatrucha 13 (MS13) and Mexican Cartels that were trafficking females from the Dominican Republic for sex trade. Three sex trade victims were identified and 60 migrant workers who were victims of labour trafficking were found living in unsanitary conditions and were relocated by the Red Cross and Toronto Victim Services.

In partnership with the Catholic Family Services of Peel Dufferin (CFSPD) and the Safe Centre of Peel (SCoP), Peel Regional Police launched the Safe Centre Response Team (SCRT) pilot project - the first-of-its-kind in Ontario policing, and a continuing part of the evolution of the Community Safety and Well-Being (CSWB) Plan. With the launch of the SCRT, victims of intimate partner violence in Peel Region will now receive improved upfront care and referrals.

In a ground-breaking initiative, Peel Regional Police has launched a specialized Anti-Human Trafficking Detection Training Course.

This survivor-led training program represents a significant milestone as Peel Regional Police becomes the first service in Canada to mandate such comprehensive training for all frontline and investigative officers. The training is methodically designed to equip officers with the necessary knowledge and tools to detect signs of human trafficking within our community while responding to regular service calls.

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# The 2025–2028 Business Plan Outlook

## Planning for the Future

### Community Safety and Well-Being

Over the last several years, PRP has embarked on modernizing policing. We developed and are implementing our CSWB Plan ‘Our Way Forward’ and have been integrating a community safety and well-being philosophy within our operations. With this approach, we are transitioning to be more proactive, collaborative, and focused on preventing and mitigating risks to the safety and well-being of our residents and communities.

Much of the work is committed to reducing the number of calls for emergency or crisis situations but ensuring that individuals are connected with appropriate support and community resources. For example, in the first nine months of 2024, approximately 750 calls were diverted from the frontline by the Community Crisis Rapid Response Team, or CCRRT. That is time freed up for frontline officers to answer other priority calls.

### Leveraging Technology

The transition to Next Generation 911 (NG911) in February 2024 was a significant technological transformation. Since launched, the average call answer time on 9-1-1 has decreased by 78%, there has been 100% increase in calls being answered within 14 seconds compared to 2023. Currently over 75% of calls answered within 14 seconds, and the automated abandoned call-back feature has processed over 66,000 hang-ups calls, freeing communicators to deal with other calls.

The next phase will be the ability to use text to contact 911 and for citizens to submit video that will aid in solving crime, however, this will create a need for more people to manage intake.

### Hiring for Growth

Since 2019, Peel Region’s population has grown by 7.0% and it is anticipated to grow another 12.9% by 2034. The growth in the number of officers has not kept pace with the increase in population. PRP has the lowest number of officers per 100,000 in comparison to other police services in municipalities with populations over 1,000,000. The capacity to maintain public safety and the increasing pressures is becoming more challenging and additional support is required.

## **Addressing changing criminal behaviour**

In response to changing criminal behaviour, PRP has developed new investigative teams such as the Extortion Investigative Task Force (EITF) and expanded the number of joint force operations. The EITF has 22 dedicated members and was created because of an increased number of shootings due to extortions. It has laid 112 charges to date and is investigating more than 60 cases.

## **Meeting Legislative Requirements**

There are new legislative requirements that necessitate the acquisition of Level 3 body armour, C8 Carbines and breaching kit for all frontline officers. In addition to the cost of acquiring the Carbines and breaching kits, significant training resources will be required to ensure officers are fully competent in using these new tools.

## **Asset Management**

In 2018, Ontario Regulation 588/17 – Municipal Asset Management Planning came into effect which requires municipalities to have an asset management plan in place by July 1, 2024. PRP staff have worked with Region of Peel staff on this project and Fleet and Facilities assets have been included in the Region of Peel's Infrastructure Status and Outlook Report to Regional Council. Work continues to implement an asset management system in conjunction with the Region of Peel.

## **Service Delivery**

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

## **Autism Spectrum Disorder Training: A Pioneering Approach**

Peel Regional Police initiated an innovative strategy and ongoing training of frontline and sworn members to improve services for the autistic community in Peel Region, marking a first in Canadian law enforcement. This approach was developed in collaboration with key organizations including Autism Ontario and Community Living Mississauga and demonstrates our commitment to inclusive, community responsive policing.

By applying evidence-based best practices, grounded in Applied Behavior Analysis that relate to ASD, our frontline is better able to respond to community members in a way that is aligned with Peel Regional Police's Community Safety and Well-Being Plan, while ensuring service delivery is inclusive.

## **Divisional Mobilization Unit**

A critical part of the CSWB approach is the Divisional Mobilization Unit (DMU) which expanded across all four divisions. The DMU members are focused on following up with people involved in non-criminal calls and connecting them with services in the community that can provide support and assistance. With 53 dedicated members, PRP has taken a more progressive approach to this type of support and are known as a leader in this sphere.

## **Finding Efficiencies**

### **Continuous Improvement**

PRP is committed to continuous improvement and identifying and implementing strategies and initiatives to enhance service delivery and response to meet the needs of our community.

We continue to look to alternative response models and strengthening our crisis response to ensure that those in need of mental health, addiction, and intimate partner violence support and intervention, receive the support and resources they need. We expanded our crisis response teams from four (Community Crisis Rapid Response Team, Mobile Community Crisis Rapid Response Team, Embedded Community Crisis Rapid Response Team, and Crisis Outreach and Support Team) to five, with the addition of the Safe Centre Response Team. With the Safe Centre Response Team, police and a mobile support worker attend intimate partner incidents to provide early intervention and support.

A new Operational Support Facility will be built to address aging infrastructure and growth and will offer technological upgrades to support our employees in delivering effective service to our community. This new facility will house our new 9-1-1 Communications Centre, Community Safety and Well-Being Services, Information Technology, Records, and Road Safety Services.

Over the past 40 years, PRP has experienced significant growth in population and calls for service. On June 24, 2024, Peel Regional Police hosted a groundbreaking event for the new 23 Division at Lagerfeld Drive west of Mississauga Road, Brampton, alongside stakeholders and community partners. This new facility will help ensure growing communities are supported.

The mental health and wellness of our employees is a priority for PRP. To further strengthen wellness, we launched a new, dedicated Wellness location that is central within the Region in order to ensure enhanced access for our members.

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

Our dedicated units such as the Intimate Partner Violence Unit, Regional Community Mobilization, and Divisional Mobilization Teams help us to focus on priority areas assisting the most vulnerable people in our community.

Peel Regional Police has begun an initiative to enhance its Race and Identity-Based Data (RIBD) Strategy as part of its Human Rights Project. This strategy focuses on establishing evidence-based processes for collecting and sharing race and identity-based data, a critical component in understanding and addressing our community's diverse needs. Frontline members play a vital role in this data collection process, which is essential in enhancing the training of our members and implementing policies to improve service delivery.

## **Transforming Our Business with Technology**

PRP is leveraging technology, including and beyond NG-911, to improve public and officer safety and enhance communications and increase overall service delivery.

### **Successful Deployment of New Computer Aided Dispatch (CAD) Software**

Peel Regional Police deployed the PremierOne® Computer-Aided Dispatch (P1 CAD) software in 2022 to enhance officer and community safety through real-time connectivity between dispatchers and field personnel. This system improves collaboration by efficiently sharing critical information, marking a shift from fragmented dispatch systems to a unified approach. Aligned with the mission to be a progressive and innovative police service, P1 CAD's success underscores Peel Regional Police's commitment to advancing technology for community and officer safety. This initiative is a key milestone toward becoming a leading tech-forward law enforcement service in Canada.

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

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

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

As mentioned earlier in our Business Plan, PRP continues to work towards the implementation of NG 9-1-1 to expand the services available to the community. A new CAD system has been operationalized enhancing safety for our frontline officers and supporting our 9-1-1 communicators and overall service delivery.

## Automated Licence Plate Reader (ALPR)

Peel Regional Police has enhanced public safety with Automated Licence Plate Recognition (ALPR) readers, utilizing high-speed cameras and software to quickly identify license plates on a "hotlist." These lists include vehicles with suspended drivers, stolen reports, expired permits, and links to individuals with warrants, sourced through partnerships with other agencies like the Ministry of Transportation (MTO) and Canadian Police Information Centre (CPIC). ALPR proves especially valuable in cases like Amber Alerts for rapid vehicle location.



## Maintaining Our Infrastructure

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

Highlights of the major state of good repair projects for the 2025 Capital Budget include:

- **Communications:** Development, purchase, replacement, expansion, and maintenance of communications systems, software, equipment, and infrastructure.

- **Information Technology:** Development, purchase, replacement, expansion, and maintenance of information technology systems and assets.
- **Land and Facilities:** Development, purchase, expansion, and maintenance of facilities (including land).
- **Operational and Office Equipment:** Purchase of specialized operational assets, furniture, and office equipment.
- **Vehicles.** Purchase of patrol, support, specialty, and pre-owned vehicles in the fleet.

# Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2024 was \$617.7 million and the proposed budget for 2025 is \$749.5 million.

## 2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
<b>2024 Revised Cost of Service</b>	<b>\$671,146</b>	<b>\$(53,406)</b>	<b>\$617,740</b>	<b>%</b>
<b>Cost of Living/Inflation<sup>1</sup></b>	70,037	(2,784)	67,253	
Base Subsidy/Recoveries <sup>2</sup>	826	(1,907)	(1,081)	
Police Services Board <sup>3</sup>	132	-	132	
<b>Base Budget Changes Subtotal</b>	<b>70,995</b>	<b>(4,691)</b>	<b>66,304</b>	
<b>Service Level Demand<sup>4</sup></b>				
300 Officers and 65 Civilian Professionals	65,416	-	65,416	
<b>Service Level Changes Subtotal</b>	<b>65,416</b>	<b>-</b>	<b>65,416</b>	
<b>Total 2025 Budget Change</b>	<b>136,411</b>	<b>(4,691)</b>	<b>131,720</b>	
<b>2025 Proposed Budget</b>	<b>\$807,557</b>	<b>\$(58,087)</b>	<b>\$749,460</b>	<b>21.3%</b>
Operating Required to Fund Capital Infrastructure	\$12,400	-	\$12,400	2.0%

Note: may not add up due to rounding.

### Operating Budget Pressure Notes

The 2025 Operating Budget reflects an increase of \$131.7 million over the 2024 approved level of funding and includes an additional 300 officers and 65 civilian professionals.

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

- The budget includes an increase of \$51.5 million for salaries and benefits for existing staff and \$15.7 million for inflationary pressures on operating requirements, capital reserve contributions to support technology advancements and infrastructure subscription expenditures.

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

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

### <sup>3</sup>Police Services Board

- The budget includes an increase of \$0.1 million for the Police Services Board

### <sup>4</sup>Service Level Demand

- The budget includes \$65.4 million for 300 officers, 10 communicators and 55 civilian professionals to address significant growth (population, households, registered vehicles and calls to 9-1-1), increased pressures related to mental health, intimate partner incidents, theft of motor vehicles, road safety and guns and gang activity and our commitment to community safety.

## Staffing Resources

Figure 2 provides a summary of the staffing resources for the budget year, forecast years and the prior year.

**Figure 2. Staffing Resources to Achieve Level of Service**

	2024	2025	2026	2027	2028
	3,529	3,894	4,212	4,500	4,814
<b>Total</b>	<b>3,529</b>	<b>3,894</b>	<b>4,212</b>	<b>4,500</b>	<b>4,814</b>

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

# 2025 Total Expenditures and Funding Source

Figure 3. 2025 Total Expenditures (in \$ million)

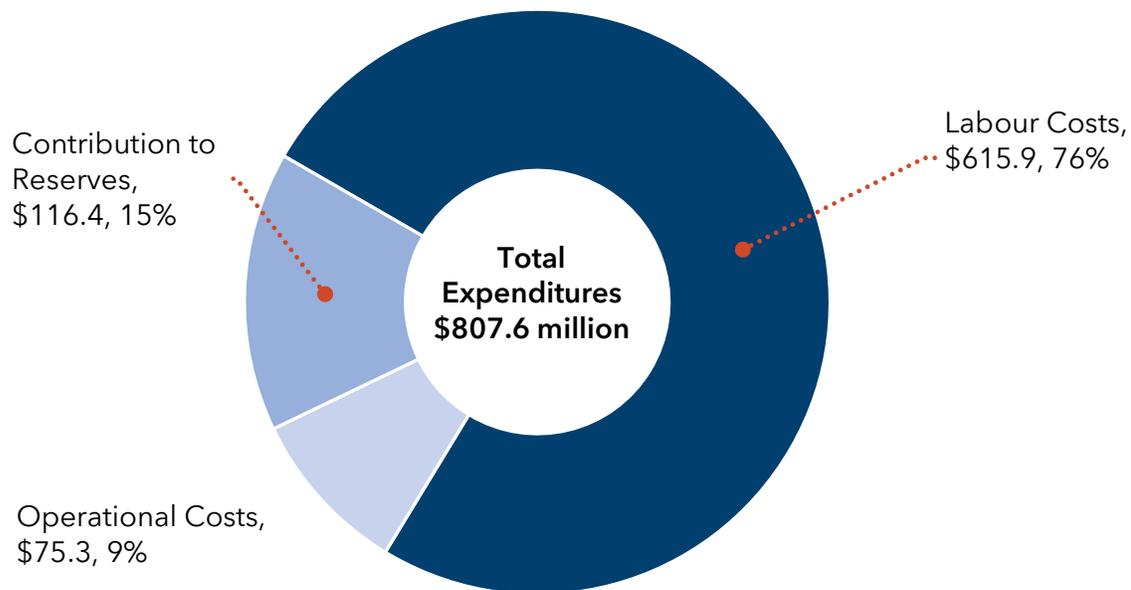
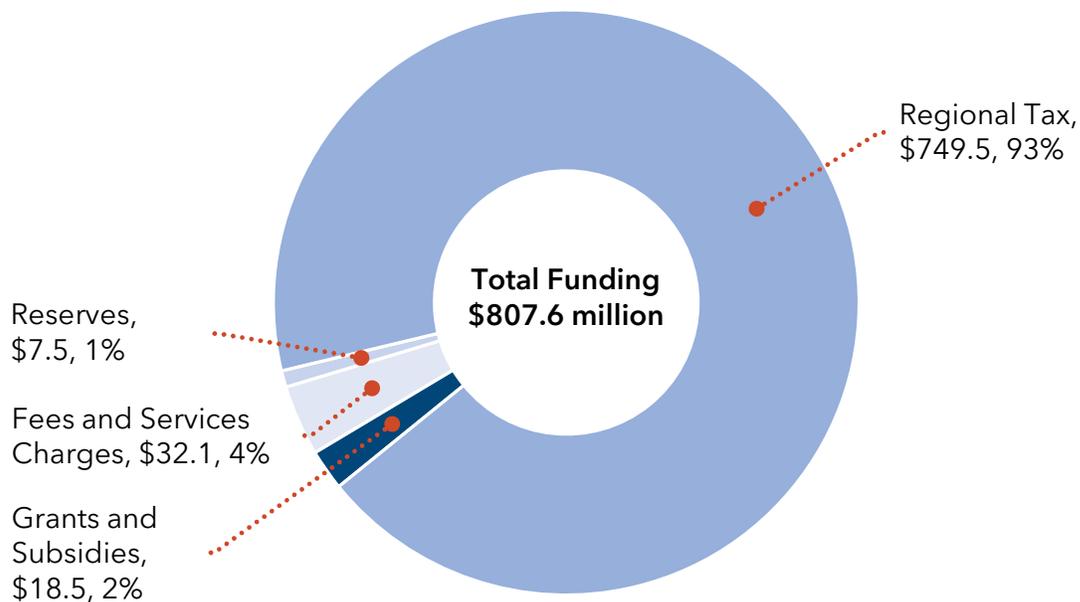


Figure 4. 2025 Total Funding Sources (in \$ million)



## 2025 Budget Risks

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

# 2026–2028 Operating Forecast

**Figure 5. Budget (in \$ thousands)**

	2024	2025	
Total Expenditure	658,746	807,557	
Total Revenue	(53,406)	(58,097)	
Net Expenditure	605,340	749,460	21.3%
Operating to Fund Capital Infrastructure	12,400	12,400	2.0%

**Figure 6. Forecast (in \$ thousands)**

	2026		2027		2028	
Total Expenditure	928,427		1,048,907		1,184,667	
Total Revenue	(58,097)		(58,097)		(58,097)	
Net Expenditure	870,330	14.2%	990,810	12.2%	1,126,570	12.3%
Operating to Fund Capital Infrastructure	12,400	1.6%	12,400	1.4%	7,200	0.7%

Note: May not add up due to rounding.

# Proposed Capital Budget

**Capital Budget:** \$155.7 million (Ten Year Plan: \$964.7 million)

## 2025 Capital Budget Overview

Figure 7 provides a summary of Peel Region Police (PRP) Service's planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

**Figure 7. Capital Plan by Funding Sources (in \$ thousands)**

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	93,836	19,230	113,066
Externally Funded	3,666	2,398	6,064
Non-DC Internal	132,245	124,205	256,450
Debt Funding	1,221,478	9,900	1,231,378
<b>Total Expenditures</b>	<b>\$1,451,225</b>	<b>\$155,733</b>	<b>\$1,606,958</b>
<b># of Projects</b>	143	74	217

### Existing Capital Projects – \$1,451.2 million

#### Vehicles

- Patrol, support, specialty, and growth vehicles ordered in 2024 will be received in 2025.
- Replace pre-owned vehicles.

#### Land and Facilities

- Develop, purchase, maintain and expand facilities.

#### Information Technology and Equipment

- Develop, purchase, expand, replace, and maintain existing information technology systems and assets.
- Purchase furniture, office equipment, and specialized and operational assets.

#### Communications

- Develop, purchase, replace, expand, and maintain communications systems, software, equipment, and infrastructure

## **2025 Capital Budget – \$155.7 million**

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

Key Highlights:

- \$69.3 million to develop, purchase, expand, and maintain facilities (including land).
- \$36.5 million to develop, purchase, expand, replace, and maintain information technology systems and assets.
- \$23.7 million for the purchase of specialized operational assets, furniture, and office equipment as well as the purchase of operational equipment for new uniform police staff.
- \$16.1 million for the purchase of patrol, support, specialty, growth, and pre-owned vehicles.
- \$9.7 million for the development, purchase, replacement, expansion, and maintenance of communications systems, equipment, and infrastructure.
- \$0.4 million for the purchase of specialized operational equipment, information technology assets, and vehicles for the Airport Division which are funded by the Greater Toronto Airport Authority (GTAA).
- To support the 2025 Capital Budget for new facility capital infrastructure, \$12.4 million in operating funding is required through the community safety levy.

See Appendix I for details.

## **2025 Budget Risks**

- Implementation of capital projects may be impacted by supply chain issues, exchange rates for and the rate of inflation.

## **Operating Impact of 2025 Capital Budget**

- General operating costs of \$0.3 million for technology support.

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# Proposed Capital Plan

**2025–2034 10-Year Capital Plan:** \$964.7 million

## By Project Classification

State of  
Good Repair  
\$621.5 million

DC Funded  
Growth  
\$77.9 million

Non-DC Funded  
Growth and Other  
\$265.3 million

## Key Highlights

- \$444.0 million to develop, purchase, expand, and maintain facilities (including land).
- \$284.3 million to develop, purchase, replace, expand, and maintain information technology systems and assets.
- \$124.7 million for the purchase of patrol, support, specialty, growth, and pre-owned vehicles in the fleet.
- \$63.5 million for the development, purchase, replacement, expansion, and maintenance of communications systems, software, equipment, and infrastructure.
- \$44.1 million for the purchase of specialized operational assets, furniture, and office equipment as well as the purchase of operational equipment for new police staff.
- \$4.1 million for the purchase of specialized operational equipment, information technology assets, and vehicles for the Airport Division which are funded by the GTAA.

See Appendix II for details.

# Appendix I

Figure 8. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
258600	Communications Systems	To undertake the purchase and implementation of communication systems.	700	0	700	0	0
258601	Communication Equipment for New Police Staff	To undertake the purchase and implementation of communication equipment for new uniform police staff.	8,020	6,920	1,100	0	0
258610	Communication Equipment	To undertake the purchase and implementation of communication equipment.	950	0	950	0	0
<b>Communications</b>			<b>9,670</b>	<b>6,920</b>	<b>2,750</b>	<b>0</b>	<b>0</b>
258200	Information Technology Development	To undertake the purchase and implementation of information technology infrastructure.	11,000	0	11,000	0	0
258220	Enterprise Software	To undertake the purchase and implementation software tools.	3,200	0	3,200	0	0
258240	Corporate Services Systems	To undertake the purchase and implementation of hardware and software infrastructure to meet the information technology requirements of various bureaux.	6,390	0	6,390	0	0
258259	Disaster Recovery	To implement a disaster recovery solution which will provide additional redundancies to information technology assets.	500	0	500	0	0
258260	Enhanced Technology Solutions	To undertake the purchase and implementation of information technology solutions within the organization.	4,905	0	4,905	0	0

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
258270	Investigative Information Technology Equipment	To undertake the purchase and implementation of hardware and software in order to meet the information technology and investigative requirements of various bureaux.	3,600	0	3,600	0	0
258290	Information Technology Equipment	To undertake the purchase of information technology assets (i.e. desktop computers, laptops, servers, data storage, network equipment, video equipment, etc.).	3,940	0	3,940	0	0
258298	Mobile Devices	To undertake the purchase and implementation of mobile data and communication devices.	3,000	0	3,000	0	0
<b>Information Technology</b>			<b>36,535</b>	<b>0</b>	<b>36,535</b>	<b>0</b>	<b>0</b>
258300	Facilities Revitalization	To undertake ongoing maintenance, security, renovations, and expansion of police facilities.	51,955	0	51,955	0	0
258320	Facilities Enhancement	To undertake building condition projects and long-term feasibility studies.	250	0	250	0	0
258322	Divisional & Operational Facilities	To undertake the purchase, construction, renovation, and / or expansion of new and / or existing buildings.	17,050	1,100	6,050	0	9,900
<b>Land and Facility</b>			<b>69,255</b>	<b>1,100</b>	<b>58,255</b>	<b>0</b>	<b>9,900</b>
258400	Specialized and Operational Assets	To undertake the purchase and implementation of specialized and operational assets.	19,705	0	18,705	1,000	0
258410	Furniture	To undertake the purchase, set-up, relocation, and disposal of furniture.	200	0	200	0	0
258420	Equipment for New Police Staff	To undertake the purchase of uniform and personal equipment for new uniform police staff.	3,830	3,830	0	0	0
<b>Operational and Office Equipment</b>			<b>23,735</b>	<b>3,830</b>	<b>18,905</b>	<b>1,000</b>	<b>0</b>

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
<b>258100</b>	Vehicles	To undertake the purchase of patrol, support, and specialty vehicles and related equipment.	8,720	0	7,760	960	0
<b>258110</b>	New Staff Vehicles	To undertake the purchase of vehicles and related equipment for new uniform police staff.	7,380	7,380	0	0	0
<b>Vehicles</b>			<b>16,100</b>	<b>7,380</b>	<b>7,760</b>	<b>960</b>	<b>0</b>
<b>258500</b>	Airport Division	This project represents Airport Division requirements and is entirely funded by the Greater Toronto Airports Authority.	438	0	0	438	0
<b>Airport</b>			<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>	<b>0</b>
<b>Peel Regional Police Program</b>			<b>155,733</b>	<b>19,230</b>	<b>124,205</b>	<b>2,398</b>	<b>9,900</b>

# Appendix II

Figure 9. 2025 10–Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
<b>258600</b>	Communications Systems	To undertake the purchase and implementation of communication systems.	700	2,200	0	1,850	0	5,800	10,550
<b>258601</b>	Communication Equipment for New Police Staff	To undertake the purchase and implementation of communication equipment for new uniform police staff.	8,020	1,640	1,640	1,640	1,640	8,200	22,780
<b>258610</b>	Communication Equipment	To undertake the purchase and implementation of communication equipment.	950	500	2,100	10,650	9,000	7,000	30,200
<b>Communications</b>			<b>9,670</b>	<b>4,340</b>	<b>3,740</b>	<b>14,140</b>	<b>10,640</b>	<b>21,000</b>	<b>63,530</b>
<b>258200</b>	Information Technology Development	To undertake the purchase and implementation of information technology infrastructure.	11,000	13,200	11,130	13,410	9,900	51,510	110,150
<b>258220</b>	Enterprise Software	To undertake the purchase and implementation software tools.	3,200	2,550	1,000	1,450	1,000	2,600	11,800
<b>258235</b>	Digital Recording	To undertake the purchase and implementation of digital recording infrastructure for interview rooms, holding facilities, and mobile cameras.	0	1,350	500	0	0	3,200	5,050
<b>258240</b>	Corporate Services Systems	To undertake the purchase and implementation of hardware and software infrastructure to meet the information technology requirements of various bureaux.	6,390	500	970	2,300	470	4,540	15,170
<b>258259</b>	Disaster Recovery	To implement a disaster recovery solution which will provide additional redundancies to information technology assets.	500	1,000	0	500	0	1,000	3,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
<b>258260</b>	Enhanced Technology Solutions	To undertake the purchase and implementation of information technology solutions within the organization.	4,905	9,100	1,250	14,550	3,800	12,050	45,655
<b>258270</b>	Investigative Information Technology Equipment	To undertake the purchase and implementation of hardware and software in order to meet the information technology and investigative requirements of various bureaux.	3,600	0	3,100	1,780	950	6,680	16,110
<b>258280</b>	Data Management Systems	To undertake the purchase and implementation of software tools.	0	0	8,000	500	0	0	8,500
<b>258290</b>	Information Technology Equipment	To undertake the purchase of information technology assets (i.e. desktop computers, laptops, servers, data storage, network equipment, video equipment, etc.).	3,940	3,820	3,110	1,960	3,100	17,870	33,800
<b>258298</b>	Mobile Devices	To undertake the purchase and implementation of mobile data and communication devices.	3,000	6,000	0	6,100	0	19,950	35,050
<b>Information Technology</b>			<b>36,535</b>	<b>37,520</b>	<b>29,060</b>	<b>42,550</b>	<b>19,220</b>	<b>119,400</b>	<b>284,285</b>
<b>258300</b>	Facilities Revitalization	To undertake ongoing maintenance, security, renovations, and expansion of police facilities.	51,955	24,800	14,200	22,000	17,600	78,400	208,955
<b>258320</b>	Facilities Enhancement	To undertake building condition projects and long-term feasibility studies.	250	3,750	250	250	3,750	4,750	13,000
<b>258322</b>	Divisional & Operational Facilities	To undertake the purchase, construction, renovation, and / or expansion of new and / or existing buildings.	17,050	0	205,000	0	0	0	222,050
<b>Land and Facility</b>			<b>69,255</b>	<b>28,550</b>	<b>219,450</b>	<b>22,250</b>	<b>21,350</b>	<b>83,150</b>	<b>444,005</b>
<b>258400</b>	Specialized and Operational Assets	To undertake the purchase and implementation of specialized and operational assets.	19,705	525	905	1,535	1,730	5,770	30,170

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
<b>258410</b>	Furniture	To undertake the purchase, set-up, relocation, and disposal of furniture.	200	200	200	200	200	1,000	2,000
<b>258420</b>	Equipment for New Police Staff	To undertake the purchase of uniform and personal equipment for new uniform police staff.	3,830	900	900	900	900	4,500	11,930
<b>Operational and Office Equipment</b>			<b>23,735</b>	<b>1,625</b>	<b>2,005</b>	<b>2,635</b>	<b>2,830</b>	<b>11,270</b>	<b>44,100</b>
<b>258100</b>	Vehicles	To undertake the purchase of patrol, support, and specialty vehicles and related equipment.	8,720	8,010	8,920	9,870	12,580	53,960	102,060
<b>258110</b>	New Staff Vehicles	To undertake the purchase of vehicles and related equipment for new uniform police staff.	7,380	1,700	1,700	1,700	1,700	8,500	22,680
<b>Vehicles</b>			<b>16,100</b>	<b>9,710</b>	<b>10,620</b>	<b>11,570</b>	<b>14,280</b>	<b>62,460</b>	<b>124,740</b>
<b>258500</b>	Airport Division	This project represents Airport Division requirements and is entirely funded by the Greater Toronto Airports Authority.	438	1,528	552	736	544	268	4,066
<b>Airport</b>			<b>438</b>	<b>1,528</b>	<b>552</b>	<b>736</b>	<b>544</b>	<b>268</b>	<b>4,066</b>
<b>Peel Regional Police Program</b>			<b>155,733</b>	<b>83,273</b>	<b>265,427</b>	<b>93,881</b>	<b>68,864</b>	<b>297,548</b>	<b>964,726</b>



# 2025 Budget

November 1, 2024

# Our Region



**Fastest growing  
region in Canada**

**Pearson International  
Airport: 45M travelers**

**Major transportation and  
logistic hub in North America**

**Diverse mosaic  
of residents**

# 2024 - 2027 Police Service Board Strategic Plan

## OUR COMMUNITY



## OUR PEOPLE

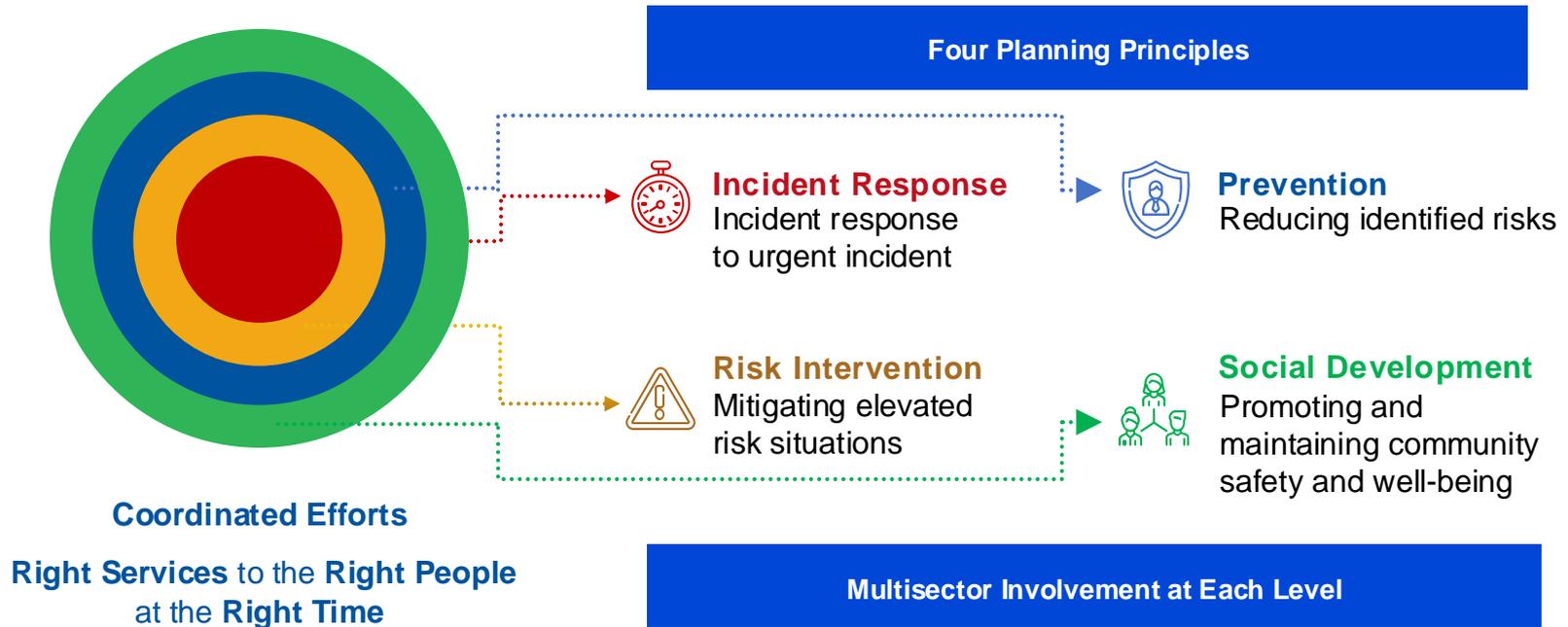


## OUR WORK

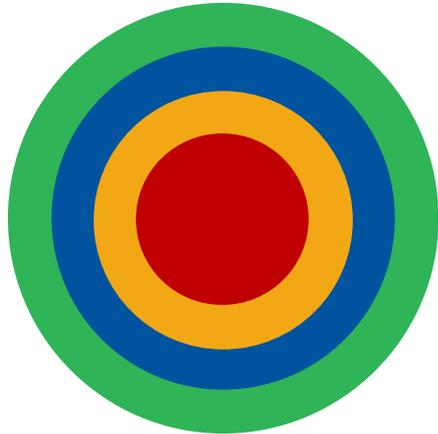


The most **progressive, innovative and inclusive** service in Canada.

# Our Guiding Philosophy



# Our Guiding Philosophy



## Coordinated Efforts

**Right Services to the Right People  
at the Right Time**



# Our Areas of Activity



Investigative  
Outcomes



Targeted  
Enforcement  
Activities



Innovation &  
Technology



Alternative &  
Culturally Responsive  
Initiatives



Leadership &  
Advocacy



Next Generation  
9-1-1



Risk and Social  
Factor Data Collection



Community Safety  
Operations Centre



Automated Licence  
Plate Recognition

Integrated and effective deployment of resources to respond to needs

# Next Generation 9-1-1



## NG9-1-1 Investment

	911 Calls Answered	Average 9-1-1 wait time (seconds)	Calls answered in 15 seconds	Calls answered in 20 seconds
<b>2024</b>	<b>305,636</b>	<b>14</b>	<b>76%</b>	<b>81%</b>
2023	452,734	63	38%	43%



# Risk and Social Factor Data Collection



# 850+

Referrals to CSWB  
by frontline officers

## In-Custody Supports

Over **60%** referred to support services

## Top Social Vulnerabilities



Drug Addiction



Mental Health

# Community Safety Operations Centre (CSOC)



Community Partners



Sheridan



SQUARE ONE

Ontario Ministry of Transportation



More partners joining CSOC

# Automated Licence Plate Recognition (ALPR)



**360** Vehicles equipped with ALPR technology

**Increased capacity to identify:**  
Stolen Vehicles, Suspended Drivers, Missing Persons,  
Vehicles of Interest, Wanted Offenders, Bail Compliance

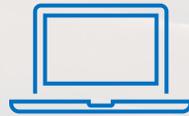


# Online Community Reporting Bureau



## What can I report?

Driving Complaint | Hate Motivated Crime | Theft under \$10,000 | Commercial / Retail / Gas / Theft under \$10,000  
Theft from Vehicle under \$10,000 | Damage to Property/Vehicle under \$10,000 | Lost Property under \$10,000



**8,095**  
Online Reports

**24/7  
Reporting**

**8,000+ Calls  
Diverted  
from Frontline**

**Improved  
Customer  
Service**

**Quicker  
Response  
to Non-  
Emergencies**

# Regional Demands



**Response to Community  
Safety & Well-Being**



**Increased Crime Rates**



**Legislative Requirements**



**Population Growth**



**Infrastructure**

# Responding to Community Priorities



Violent  
Crime



Mental Health  
& Addictions



Priority  
Populations



Road  
Safety

# Environmental Factors Impacting Community Safety



## Unique Crime Trends

- Foreign Interference
- Public Order Need
- Global Events / Local Impacts



## Violent Re-offenders

- **Over 50%** of arrests are re-offenders
- Second highest per capita of **Registered Sex Offenders**



## Border Security

- **80%** of illegal firearms seized traced back to the U.S.A.
- Export of stolen vehicles



## International Organized Crime

- Project 24Karat
- FBI investigation into drugs & firearms trafficking connected to Peel homicides

## PRP Response

Established Extortion Investigative Task Force (EITF) | Increased number of Joint Force Operations | Largest seizure of illegal firearms X-ray scanner at Brampton Intermodal | Expanded public order and major incident operations | Increased Advocacy

# Increase in Violent Crime



# Illegal Firearms and Shootings



**↑ 87%**

Increase in  
illegal firearms  
seized

**43**

Shooting  
victims in 2024

**↑ 80%**

Increase in  
shootings

**↑ 61%**

Increase in  
discharged  
firearms

**80%**

Illegal firearms  
trafficked through  
U.S.A.



**An illegal firearm is  
seized every 36 hours**

# Auto Theft



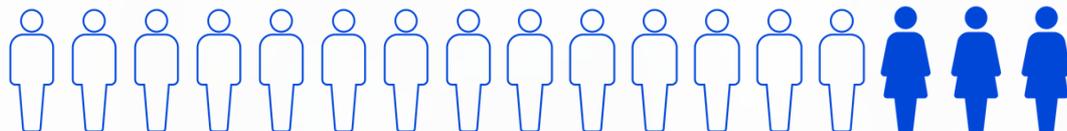
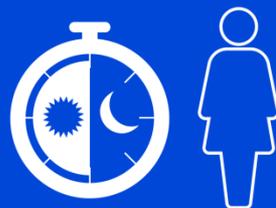
January 1 – September 30, 2023 to January 1 – September 30, 2024

Commercial Auto Crimes Unit Increased to 16 members, from 12 in 2023 **↑ 33%**

# Gender Based Violence



More than one woman is **strangled every day** in Peel Region



Of the 17 homicides this year, **3 have been femicides**



**6%** Increase in Intimate Partner Violence charges laid

## Safe Centre Response Team



**195** Calls Attended **↑ 7%**

**↓ 14%**

**88**

Human Trafficking Charges

# Mental Health & Addictions



## Improved Crisis Response through Alternative Response Models:

**750** Calls diverted from frontline

Equivalent to 3,000 hours

**Community Crisis Rapid Response Team**  
CCRRT

**250** (12-hour shifts) freed up to respond to other priority calls

**Mobile Crisis Rapid Response Team**  
MCRRT

Mental Health Act apprehensions reduced by  
**Over 70%**

MCRRT response **3.5x** faster since hospital wait times being averted, based on low apprehension rate

Daily 12-hour shift

# Priority Populations



104 Community Ambassadors

**180K**  
Direct outreach on WhatsApp



**125K**  
Community members on NextDoor

**South Asian Community Engagement Initiative**

**Project Lantern**

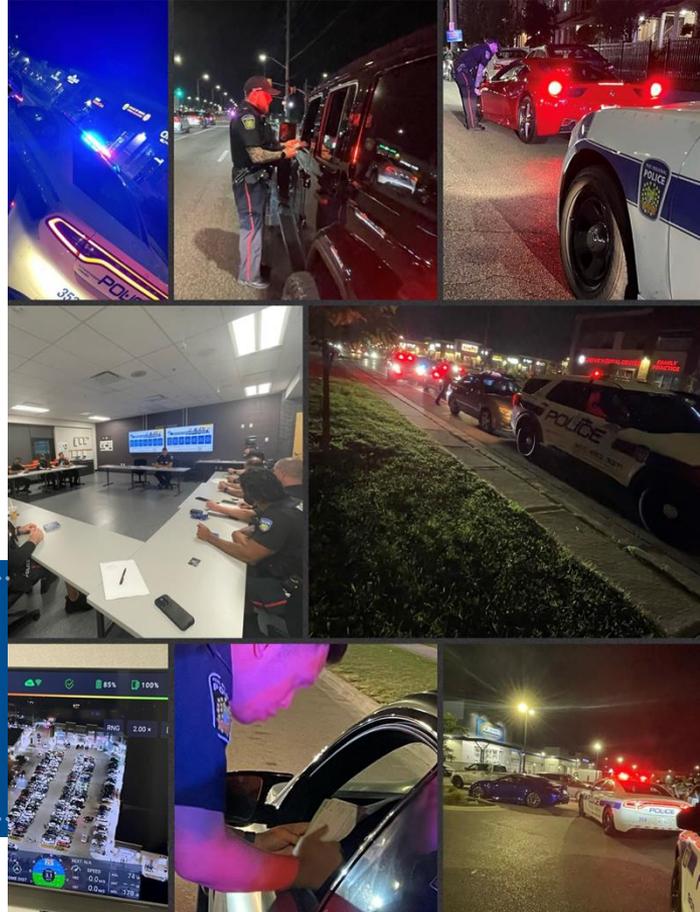
**200**  
People added to new Vulnerable Persons Registry

**174**  
People referred to Alzheimer's Society of Peel



Canadian Association of Chiefs of Police Award Winner for Autism Strategy

# Road Safety



Did you know?

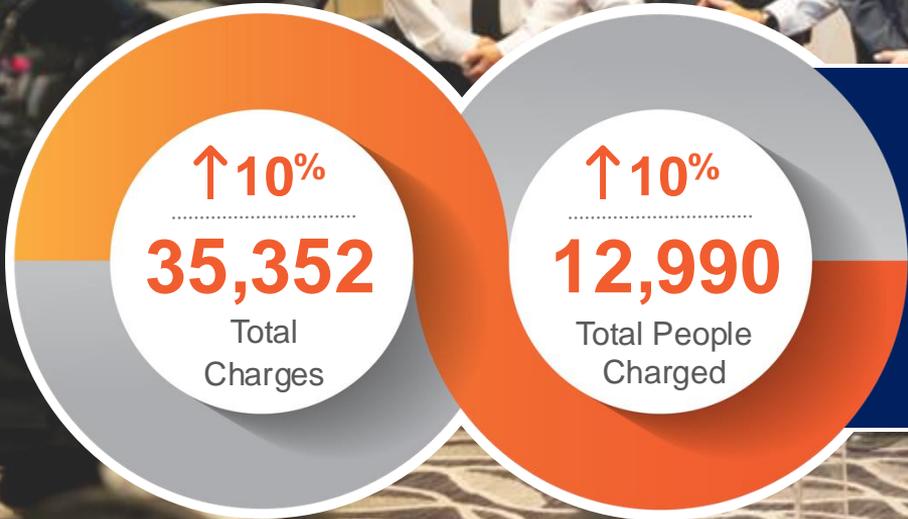


**24**

**people in Peel have lost their lives**  
due to motor vehicle collisions in 2024

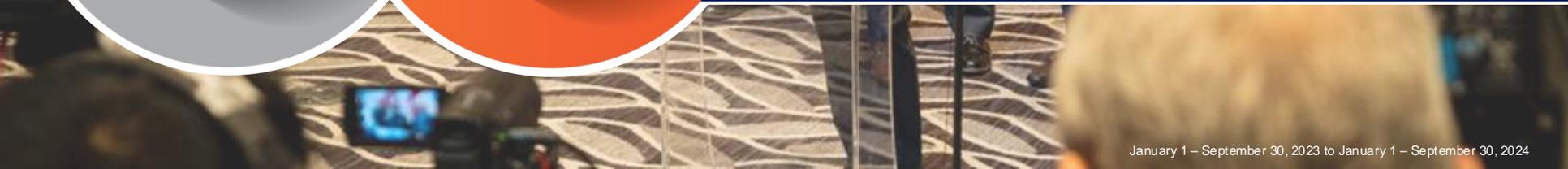
Similar trends in 2023-2024

# Enforcement and Advocacy



## Collaborative Advocacy on Community Safety Priorities: Peel Police Service Board & Peel Regional Council

- Auto Theft
- Border Security and Inspections
- Gender Based Violence
- Bail Reform
- Ontario Police College Allocation



# Legislative Requirements



## Equipment

- Level 3 Body Armour for all frontline officers
- C8 Carbine for all frontline officers
- Breaching Kit for all frontline officers (Tool pack, Halligan tool, ram, bolt cutters)



## Training

- C8 Carbine Course:  
*3 days – 24 hours total*
- C8 Carbine Requalification:  
*4 hours total*
- Breaching Course:  
*6 hours total*



## New Responsibilities

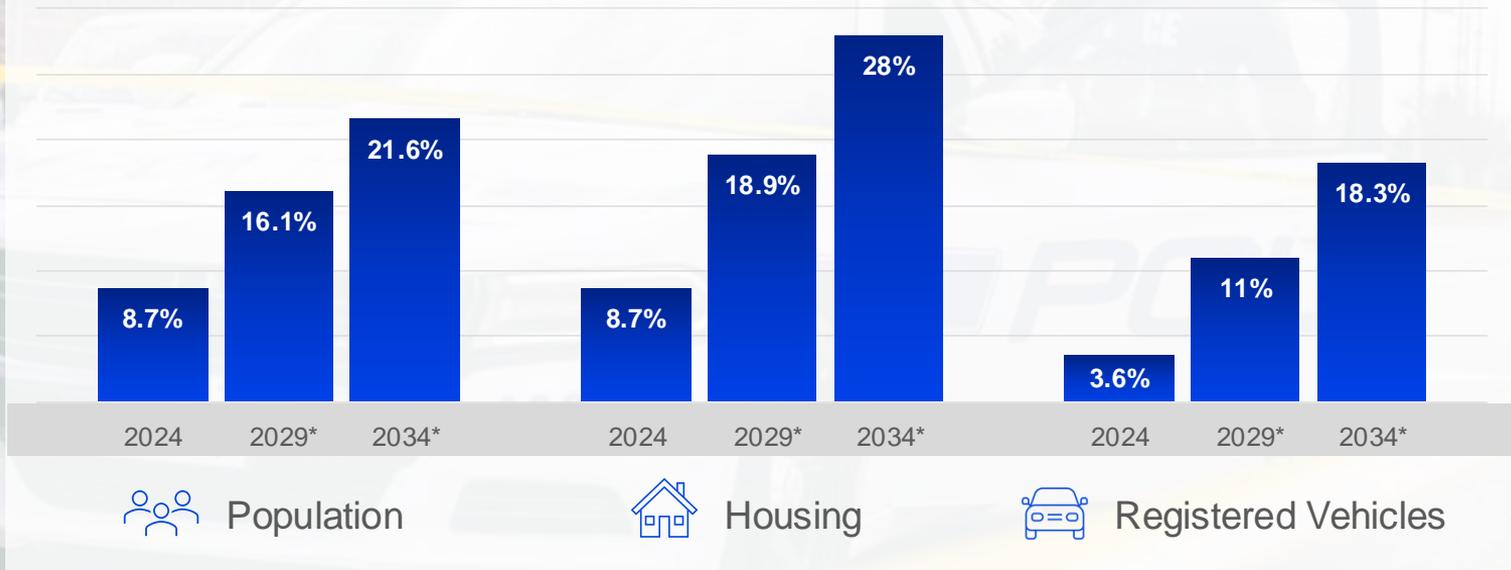
- Provincial expansion of categories for Background/Police Checks
- New Timelines for Digital Evidence Filing

# Exponential Population Growth



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

Growth Since 2019



\* Projected Growth

# Officers per 100,000 Population



Common denominators include population 1M+, growth rates, urban density, international airport and crime severity index.



Montreal

233



Edmonton

174



Toronto

165



Calgary

154



Peel

144

Since 2019

Population

↑ 7%

Cop per Pop.

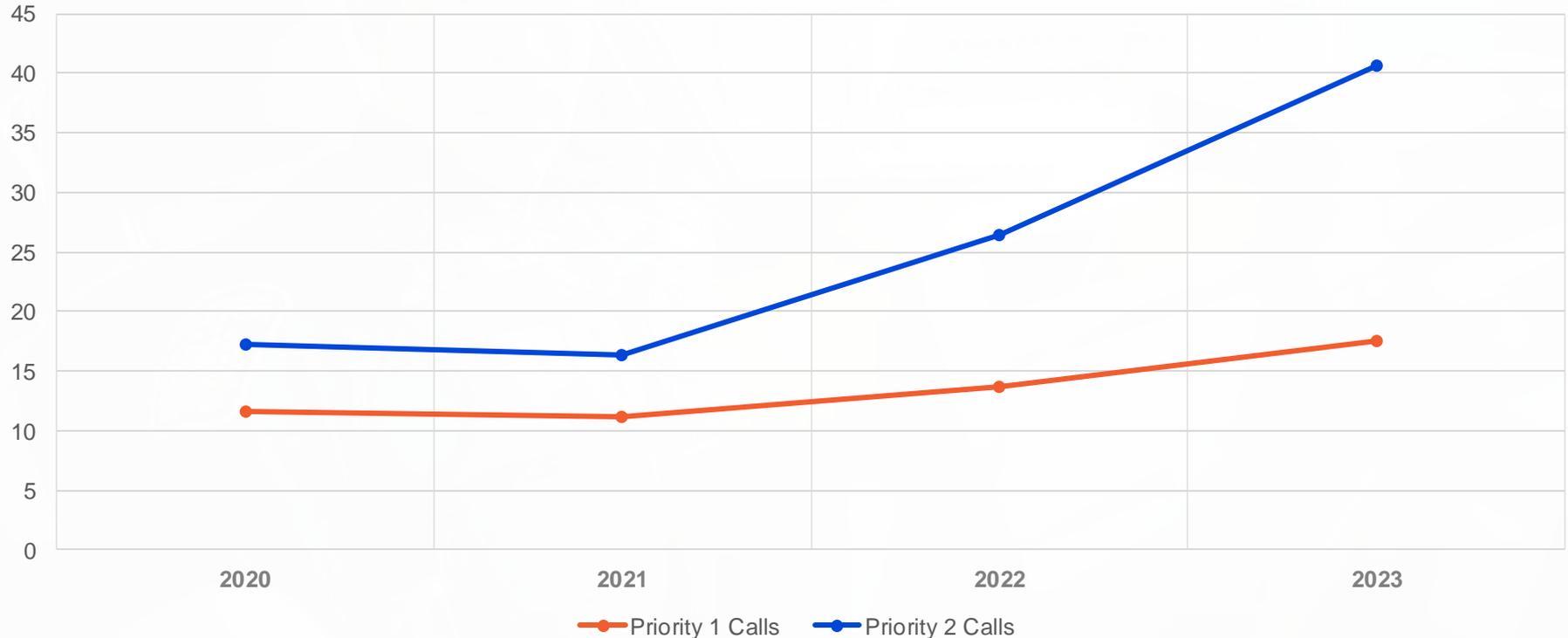
↑ 3.7%

Peel excludes Airport officers

# Call Response Time (minutes)



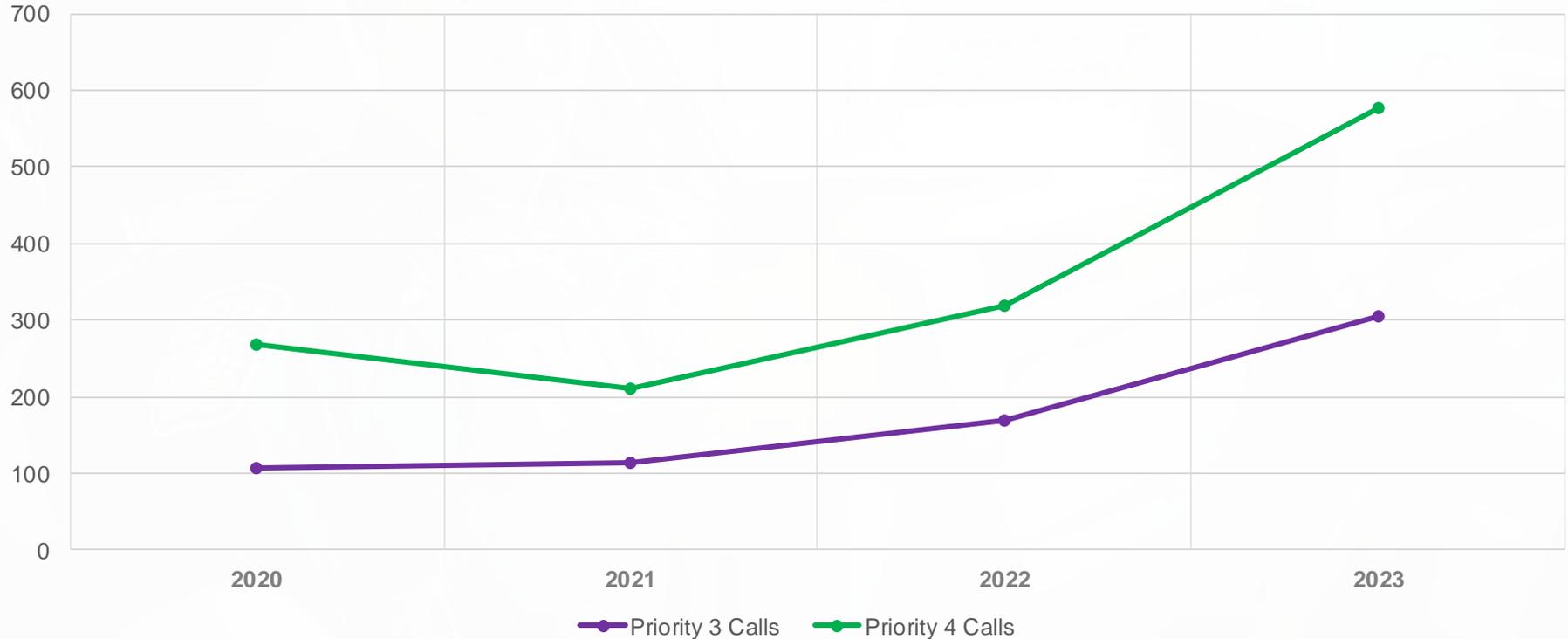
Call Creation to Officer on Scene (minutes) P1 – P2 Calls



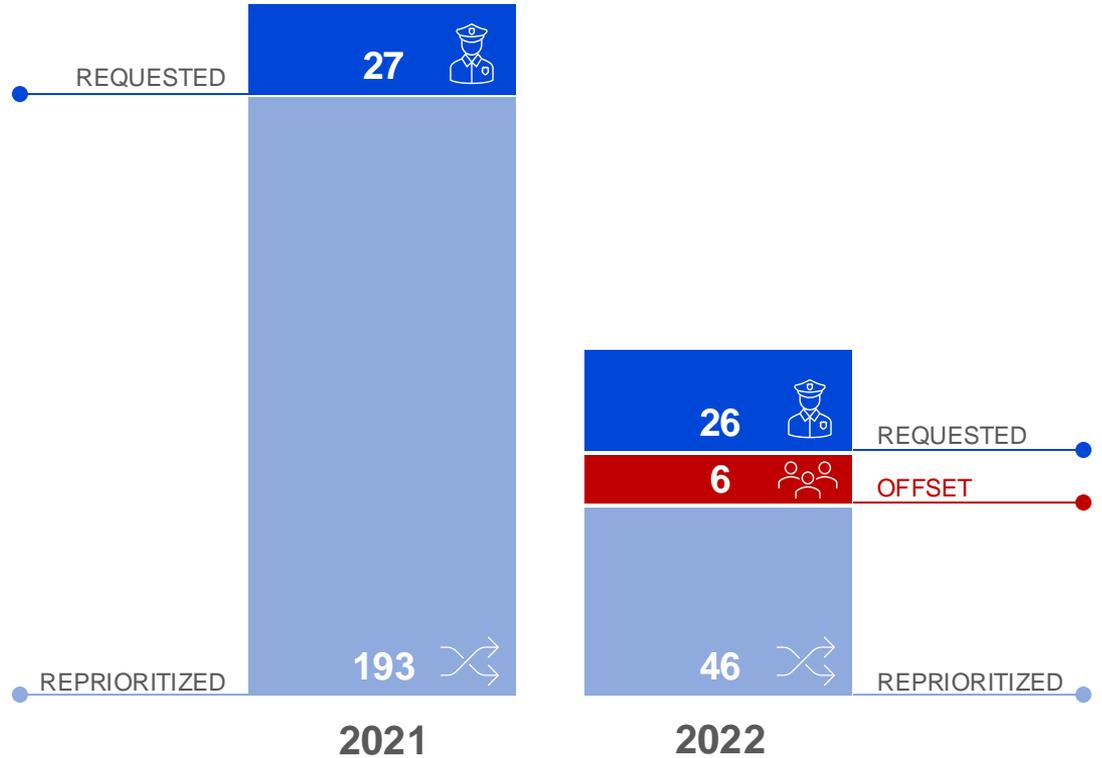
# Call Response Time (minutes)



Call Creation to Officer on Scene (minutes) P3 – P4 Calls



# Prior Staffing Allocations – Uniform and Civilian



# Infrastructure to Support Community Growth



New South  
Division



Operational  
Support  
Facility



Safe Centre of  
Peel Mississauga  
Expansion

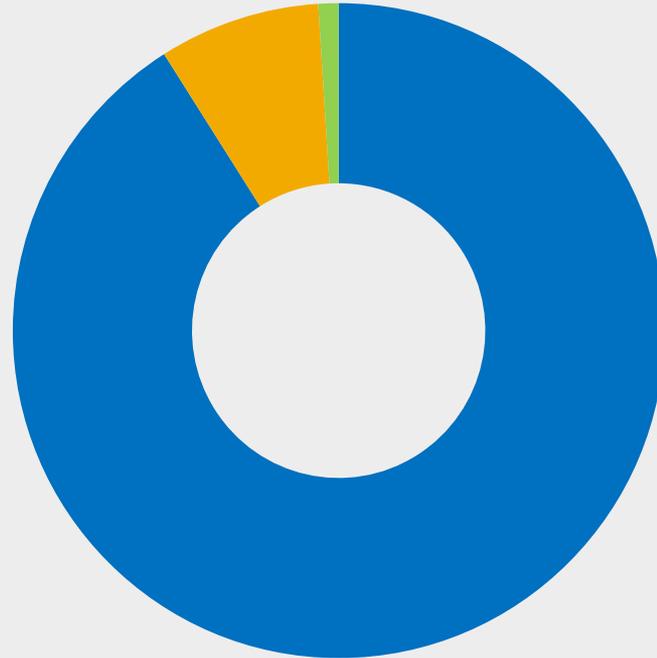


New 23  
Division



21 & 22 Division  
Sustainable  
Modification

# Operational Budget Breakdown



-  Salaries & Benefits (93%)
-  Reserve Contributions (5%)
-  Operating (2%)

# 2025 Operational Budget



# 2025 Capital Budget



Land and  
Facilities

**\$69.3M**



Information  
Technology

**\$36.5M**



Equipment

**\$23.7M**



Vehicles

**\$16.1M**



Communications

**\$9.7M**



Airport\*

**\$0.4M**

\* Recoverable from GTAA



By investing in innovative, progressive and inclusive policing, we are investing in safer communities.



# 04-11-01-24

## REPORT

### Peel Police Service Board

#### For Decision

**PSB RECEIVED OCTOBER 22, 2024**

**FILE CLASS: F16**

**LOG# 64-24**

File Class: 1-01-02-01

Cross-Reference File Class: \_\_\_\_\_

Date: **September 20, 2024**

Subject: **MICROSOFT EA/SCE AGREEMENT PURCHASE ORDER INCREASE**

From: **Deputy Chief, Anthony Odoardi, Innovation & Technology Command**

## Recommendation

It is recommended that PSB approve the extension of contract (Document 2022-521T) for the supply of Microsoft Enterprise licenses for Peel Regional Police (PRP), awarded to Dell Canada Inc., be increased by \$3,000,000 (excluding applicable taxes) for a new contract total of \$9,735,133.19 (exclusive of applicable taxes).

And further, that subject to budget availability, PSB grant authority to the Chief Administrative Officer, Peel Regional Police to increase the contract if actual estimates exceed estimated quantities.

## REPORT HIGHLIGHTS

- Following a competitive process held in 2022, Dell Canada Inc. was awarded a 36-month contract due to expire on September 30, 2025.
- Approval is requested to increase the contract by \$3,000,000.
- Required funding is available in existing operational and capital budgets. No additional funding required.
- Approval is also requested to delegate authority for the Chief Administrative Officer, Peel Regional Police, to further increase the contract, if actual estimates exceed estimated quantities.
- The Microsoft EA/SCE agreement allows Peel Regional Police to procure licenses for on-premises and cloud-based technology.

## Discussion

### 1. Background

The Microsoft EA/SCE agreement allows Peel Regional Police to leverage various on-premises and cloud-based technology solutions, reinforcing our commitment to community safety and operational excellence. Due to initiatives like the Microsoft M365 Project and other modernization efforts, the procurement of product licenses (such as E3 and E5) has exceeded initial forecasts. Factors such as organizational growth and the need to enhance IT security against emerging cyber threats have also contributed to increased license consumption. Without an increase in the contract, PRP will be unable to retain and upgrade current licenses and procure additional licenses, as project or operational needs arise.

## 2. Findings

Keeping the EA/SCE agreement in good standing guarantees that Peel Regional Police can continue to leverage, upgrade and/or expand various Microsoft client and infrastructure technology solutions, through the balance of the period specified within the agreement (ending in September 2025).

As IT Services continues to implement new solutions, the demand on Microsoft products continues to grow. For example, in 2024, the new PeopleSoft HRMS environment was implemented in the Microsoft Azure cloud and IT is currently building the next Niche RMS environment in Azure as well. In addition, it is the intention of the Analytics bureau to build a data warehouse in the Azure cloud as well as implementing other Microsoft tools like Power BI (Business Intelligence). This expansion will be supported by this contract.

## 3. Proposed Direction

It is proposed that PSB approve a contract increase of \$3,000,000 with the Microsoft EA/SCE, to ensure that PRP can maintain the rights to use and upgrade various Microsoft client and infrastructure technology solutions, as required.

## 4. Strategic Plan Alignment

Goal: 3. Accountability, Equity and Service Excellence

Objective:

3.5 Identify/implement/evaluate innovative processes, combining technology/risk mgmt, guided by IT Plan.

## Organizational Impacts

### Financial

The additional funding allowance added to the contract is \$3,000,000.00, excluding taxes

### Facilities

None

### Technology

As explained within the findings section.

## Conclusion

PRP's ability to retain, upgrade and expand its Microsoft client and infrastructure technology licenses reaffirms its commitment to leveraging secure and current technology. These solutions are essential for public safety and operational efficiency. They ensure the stability, reliability, and security of our information systems, which are crucial for both back-office and frontline staff as they strive to maintain our mission to protect and serve our community effectively.

## Approved for Submission



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Deputy Chief, Anthony Odoardi, Innovation & Technology Command

For further information regarding this report, please contact Nelson Lee at extension 4657 or via email at [2759c@peelpolice.ca](mailto:2759c@peelpolice.ca).

Authored By: Nelson Lee