

Clause 3 in Report No. 19 of Committee of the Whole was adopted, without amendment, by the Council of The Regional Municipality of York at its meeting held on December 15, 2016.

Mayor Quirk declared an interest in Clause 3 regarding “2017-2018 Budget – York Regional Police” due to her stepson being a member of York Regional Police and her husband being a retired member of York Regional Police. Mayor Quirk did not take part in any consideration or discussion of or vote on any part of this item.

3

2017-2018 Budget – York Regional Police

Committee of the Whole recommends:

1. Receipt of the communication from Mafalda Avellino, Executive Director, Police Services Board dated October 31, 2016 regarding “2017 York Regional Police Capital Budget”.
2. Receipt of the communication from Mafalda Avellino, Executive Director, Police Services Board dated October 31, 2016 regarding “2017 York Regional Police Operating Budget”.
3. Receipt of the presentation by Mayor Scarpitti, Chair of the York Regional Police Services Board, Eric Jolliffe, Chief of Police, York Regional Police and Jeffrey Channell, Manager, Financial Services, York Regional Police.
4. Adoption of the following recommendations contained in the report dated November 23, 2016 from the Commissioner of Finance:
  1. The Committee of the Whole recommends the budget as submitted for York Regional Police as follows:
    - (a) The 2017 operating budget and the outlook for 2018, as summarized in Attachment 1.
    - (b) The 2017 capital expenditures and the 2017 Capital Spending Authority, as summarized in Attachment 2.
  2. The recommended budget be consolidated by the Treasurer for consideration by Council on December 15, 2016.

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Report dated November 23, 2016 from the Commissioner of Finance now follows:

## 1. Recommendations

It is recommended that:

1. The Committee of the Whole recommends the budget as submitted for York Regional Police as follows:
  - a) The 2017 operating budget and the outlook for 2018, as summarized in Attachment 1.
  - b) The 2017 capital expenditures and the 2017 Capital Spending Authority, as summarized in Attachment 2.
2. The recommended budget be consolidated by the Treasurer for consideration by Council on December 15, 2016.

## 2. Purpose

This report provides a summary of the 2017-2018 Operating and Capital Budget for York Regional Police (YRP) for consideration by Committee.

## 3. Background and Previous Council Direction

On December 17, 2015 Council approved an operating outlook for 2017 and 2018

As part of the 2016-2018 Budget, Council approved an outlook for the operating budget for 2017 and 2018. This approved outlook formed the starting point for this year's budget. Evolving circumstances and emerging pressures are a natural part of a multi-year budget process. Absent of extraordinary pressures, departments were expected to stay within their outlook. The 2017-2018 operating budget reflects any revisions that have been made to the previously approved outlook.

The 2017 Budget was tabled on November 17, 2016

The consolidated 2017-2018 Operating and Capital Budget was tabled with Council on November 17, 2016. It was received and referred to the December meetings of Committee of the Whole for consideration and recommendation.

The 2017 Budget Direction report, approved by Council on May 19, 2016, outlined the proposed timelines and indicated that the 2017-2018 budget would

be approved in December 2016, as long as Council is satisfied with it through the review process.

The Police Services Board approved the YRP 2017 budget and 2018 outlook on October 26, 2016

The YRP budget is approved by the York Regional Police Services Board and forwarded to Council for inclusion in the overall Regional budget. The 2017 operating budget approved by the Police Services Board on October 26, 2016, is \$908,200 above the 2017 outlook and \$2.828M above the 2018 outlook approved by Council in 2016. The increase is largely due to staffing needs related to growth, backfill staffing due to anticipated retirements and reduced revenues for Motor Vehicle Collision Investigations and Reports and Alarm Fees.

A two-year operating budget was tabled for Council's consideration

The operating budget presented is a two-year budget that spans the remaining years of Council's term. Council is asked to approve the budget for 2017 and the outlook for 2018. The approved outlook will then form the basis for the budget process next year. Council has the authority to change the budget each year in response to changing circumstances and new information.

Multi-year commitments for capital projects are proposed as part of the budget process

Many complex capital projects span several years of planning, design and construction, requiring multi-year spending authority.

Capital Spending Authority is requested for projects with contractual and other clear or certain multi-year commitments. As in previous years, Council is asked to approve multi-year Capital Spending Authority for capital projects.

#### 4. Analysis and Implications

Operating Budget (page 200)

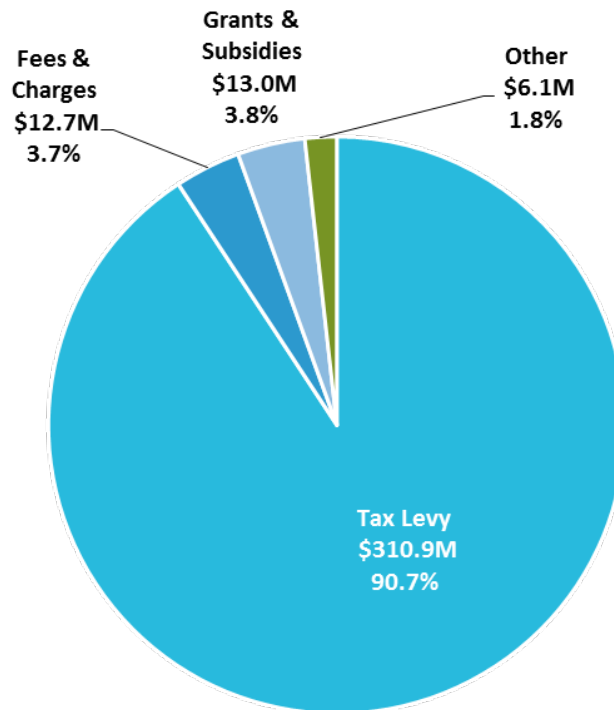
York Regional Police are mostly funded through tax levy

The budget shows both the gross operating expenditures (total budget) and the net tax levy (the portion of the budget paid for by the tax levy).

The total gross budget for police services in 2017 is \$342.7 million. As shown in Graph 1 below, the tax levy pays for 90.7% of the services provided by York

Regional Police. The rest of the funding comes from fees such as those for accident reports.

**Graph 1**  
**Gross expenditures of \$342.7 million are primarily funded by tax levy**



Note: Percentages may not add due to rounding.

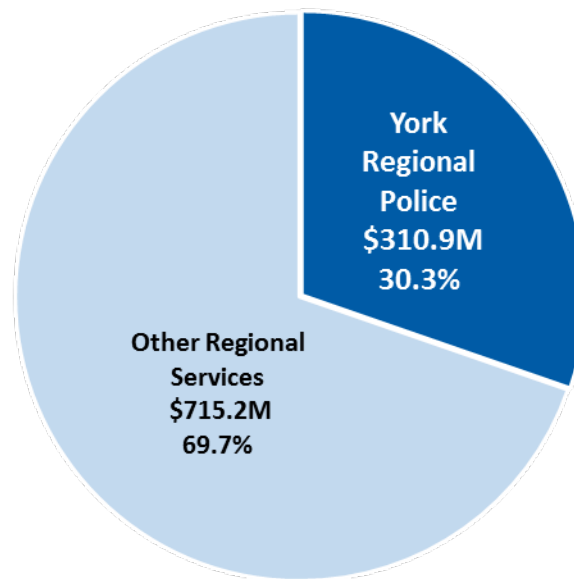
The proposed budget for York Regional Police reflects net operating expenditures of \$310.9 million in 2017

The 2017-2018 Operating Budget includes the cost of providing:

- Base services
- Legislated and contractual requirements
- Impact of capital
- Growth
- Service enhancements.

The proposed net budget for York Regional Police is \$310.9 million, or 30.3% of the total 2017 proposed Regional net operating budget, as shown in Graph 2 below.

**Graph 2**  
**York Regional Police accounts for 30.3% of the tax dollar**



The proposed budget also includes an outlook for 2018. The approved 2018 outlook is \$2.828 million higher than the 2018 outlook approved last year.

Table 1 in Attachment 1 summarizes the proposed gross and net operating budgets for 2017 and the outlook for 2018.

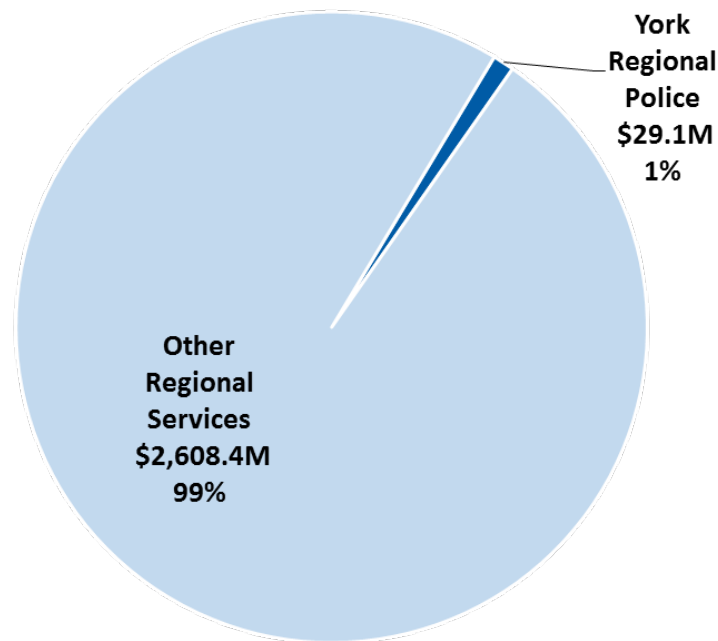
#### Capital Budget (page 202)

Approval of 2017 capital expenditures of \$22.5 million and 2017 Capital Spending Authority of \$29.1 million is requested for York Regional Police

The capital budget includes new infrastructure projects in support of growth, rehabilitation and replacement of existing infrastructure and service enhancement.

The proposed Capital Spending Authority for York Regional Police is \$29.1 million, or 1% of the total 2017 Capital Spending Authority, as shown below in Graph 3.

**Graph 3**  
**York Regional Police accounts for 1% of 2017 Capital Spending Authority**



Attachment 2 summarizes the 2017 Capital Spending Authority by program and shows the associated financing sources for York Regional Police. Details on the individual projects included in the program groups are available in the 2017-2018 Budget book.

The budget is informed by Council-approved strategies and plans. The 2017-2018 budget for York Regional Police reflects the directions and strategies set out in Vision 2051 and the York Region Official Plan. The budget is also supportive of the objectives outlined in the 2015 to 2019 Strategic Plan.

## 5. Financial Considerations

The net operating budget for York Regional Police totals \$310.9 million in 2017 and includes an outlook for 2018, as summarized in Attachment 1. Council will have an opportunity to make adjustments to the outlook next year if required.

The proposed 2017 Capital Spending Authority reflects a multi-year commitment of \$29.1 million, as summarized in Attachment 2. Expenditures not identified as part of Capital Spending Authority but contained within the Ten-Year Capital Plan are provided for planning purposes and will be brought forward for formal approval in subsequent budget years.

## 6. Local Municipal Impact

The Region provides essential services to the residents and businesses in York Region. The challenge of meeting growing demands for service and improving service delivery is addressed through the Region's business planning process. The Region's investments support local municipalities.

## 7. Conclusion

This report sets out the proposed 2017-2018 budget for York Regional Police. To facilitate the completion of the budget process, it is recommended that the Committee's recommendations be forwarded to Council on December 15, 2016.

For more information on this report, please contact Kelly Strueby, Director, Office of the Budget, at ext. 71611.

The Senior Management Group has reviewed this report. November 23, 2016

Attachments (2)

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Accessible formats or communication supports are available upon request.

## 2017 to 2018 Budget Summary for York Regional Police

Proposed Operating Budget Expenditures

(in \$000s)

| Department           | Page No. | 2017 Outlook   |                | 2018 Outlook   |                |
|----------------------|----------|----------------|----------------|----------------|----------------|
|                      |          | Gross          | Net            | Gross          | Net            |
| York Regional Police | 201      | 342,695        | 310,947        | 358,093        | 324,081        |
| <b>Total</b>         |          | <b>342,695</b> | <b>310,947</b> | <b>358,093</b> | <b>324,081</b> |

Note: Net operating expenditures = tax levy



**2017 Capital Expenditures and Capital Spending Authority (CSA)  
York Regional Police**

| <b>York Regional Police</b>      | <b>Page<br/>No.</b> | <b>2017<br/>\$000s</b> | <b>2017 CSA<br/>\$000s</b> |
|----------------------------------|---------------------|------------------------|----------------------------|
| <b>Project Expenditures:</b>     |                     |                        |                            |
| York Regional Police             | 202                 | 22,450                 | 29,149                     |
| <b>Financing Sources:</b>        |                     |                        |                            |
| Debt Reduction Reserve           | 202                 | 4,116                  | 5,289                      |
| Reserves                         | 202                 | 6,135                  | 6,504                      |
| Debenture Proceeds - DC          | 202                 | 8,943                  | 8,943                      |
| Development Charge Reserve Draws | 202                 | 1,031                  | 6,188                      |
| Other Recoveries                 | 202                 | 2,225                  | 2,225                      |
| <b>Total Financing Sources</b>   | 202                 | <b>22,450</b>          | <b>29,149</b>              |



# **2017 Operating and Capital Budgets York Regional Police**

**Committee of the Whole  
Budget Presentation  
December 8, 2016**

**Frank Scarpitti, Chair Police Services Board  
Chief Eric Jolliffe, O.O.M., B.A., M.A., CMM III  
Jeff Channell, Manager Financial Services**



# Presentation Overview

- Remaining a Safe Community
- 2017 Operating Budget & Outlook to 2018
- 2017 Capital Budget & 10-Year Capital Plan
- Questions and Answers



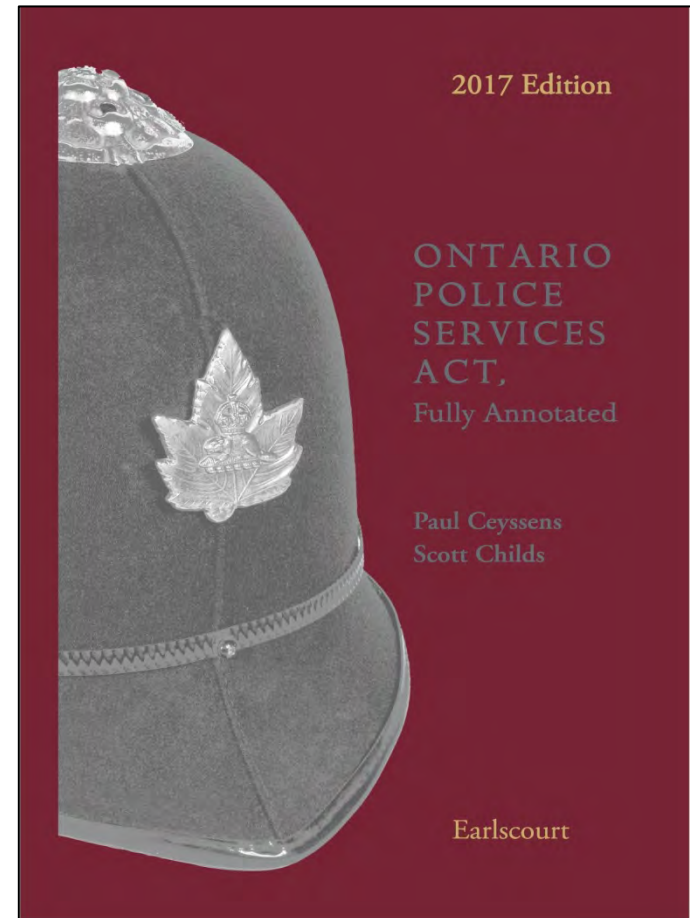
*Deeds Speak*





# Board Deliberations

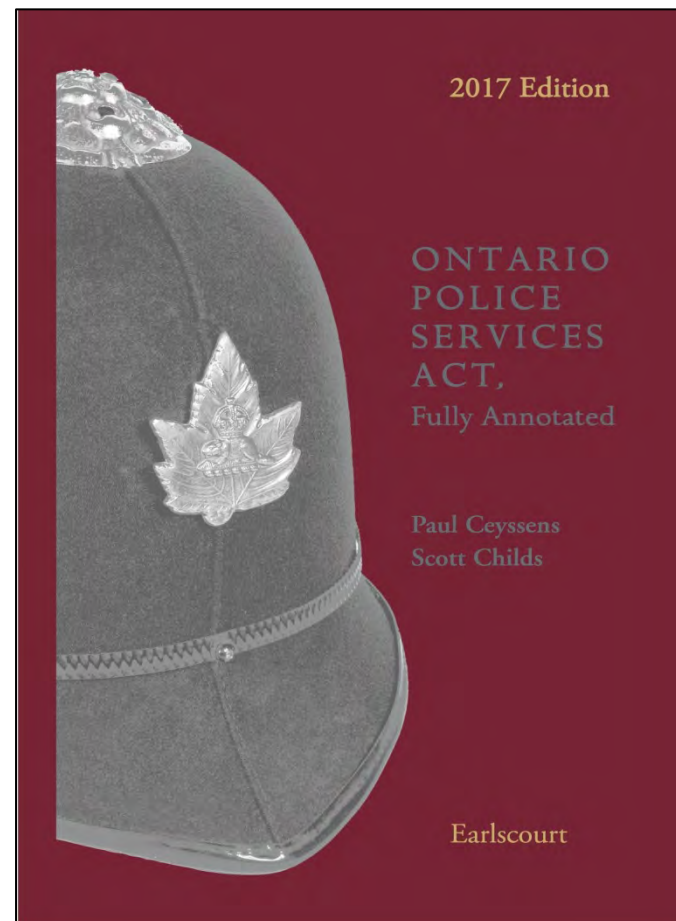
- Operating Budget Tabled at 6.3%, an increase of 18.7M
- Nine options presented over fifteen hours of deliberations
- Mitigation of the economics of policing inclusive of contract negotiations, sick time, elimination of the three month retirement leave
- Resulting in Operating Budget Reductions totaling (\$4.3M)





# Board Deliberations

- Consultation for changes to the Police Services Act under the Strategy for a Safer Ontario:
  - Community Safety and Wellbeing
  - Serving vulnerable persons
  - Modernization of police duties
  - Technology and community safety
  - Education and training





# Remaining A Safe Community

- PSB and Regional Council Leadership
- High Police Profile
- Community Partnerships
- New Police Programs
- Leading Edge Technology & Training
- Integrated Approaches to Combat Crime
- Dedicated and Hardworking Staff



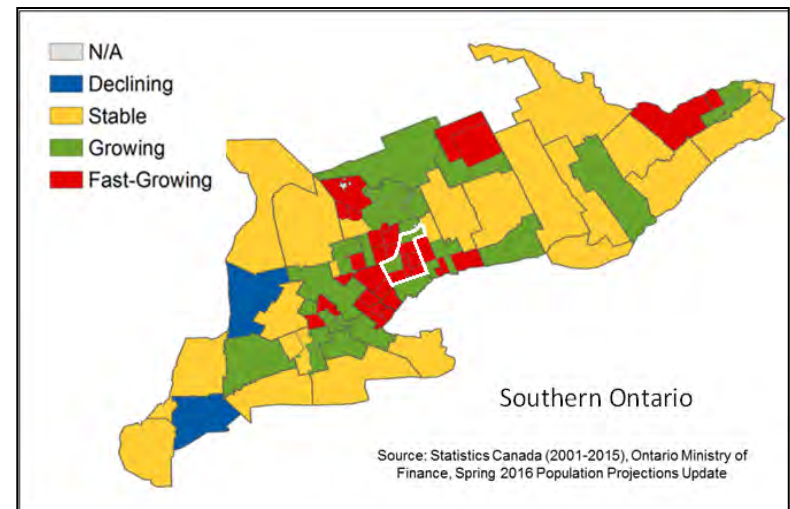
*Building Relationships*





# In A Changing Region

- Continued Growth - Residential, Commercial and Industrial
- Intensification in Local Centres and along Regional Corridors
- Increased Traffic
- Greater Density with a shift to apartment / condominium living
- More Seasonal Visitors and Special Events



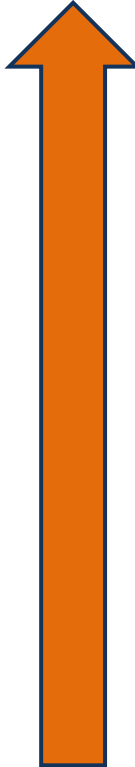


# Trends in our Community

## Criminal +5.3%

- 
- Sexual Violations +18.4%
  - Impaired Related +11.2%
  - Crimes Against Property +8.2%
  - Robbery +6.3%
  - Other Criminal (including Weapons & Public Morals) +4.3%
  - Violent Crime +4.2%
  - Stolen Vehicles +0.9%
  - Assault +0.4%

## Non-Criminal Investigations

- 
- Animal Non-Bylaw Dog Bite & Other +38.6%
  - Suicide Attempt +32.2%
  - Stunt Driving +27.4%
  - Intimate Domestic Occurrences (Non-Criminal) +9.1%
  - Sudden Death – Natural +4.2%
  - Mentally Ill Persons & MHA Apprehensions +3.6%





# Then and Now

## Top Five Community Priorities

|   | 2013                           | 2016                           |
|---|--------------------------------|--------------------------------|
| 1 | Crimes Against Property        | Crimes Against Property        |
| 2 | Violent Crimes                 | Traffic Safety and Enforcement |
| 3 | Guns and Gangs                 | Violent Crimes                 |
| 4 | Drug Control and Enforcement   | Fraud                          |
| 5 | Traffic Safety and Enforcement | Drug Control and Enforcement   |



Source: York Regional Police 2013 & 2016 Community Surveys



# Then and Now

## Quality of Service

| Rating                     | 2013  | 2016  |
|----------------------------|-------|-------|
| Very Satisfied & Satisfied | 94.8% | 94.4% |

- 95.8% have confidence in York Regional Police
- 97.1% agreed or somewhat agreed that York Regional Police were courteous, respectful, competent and fair
- 89.4% agree they are receiving good value for tax dollar
- 94.3% feel very safe or reasonably safe in their community



***How are we doing?***

Source: York Regional Police 2013 & 2016 Community Surveys



# Continuous Improvement

- Real Time Operations Centre
- Mental Health Support Teams
- Sector Model Policing Pilot
- “New” Silent 911 Call Program
- “New” Alarm Program
- Civilian Forensic Assistant and Technology Recovery Hires
- “New” Call Prioritization Model
- CIB Scheduling Review
- Contracted Document Services
- Administrative Assistant Review

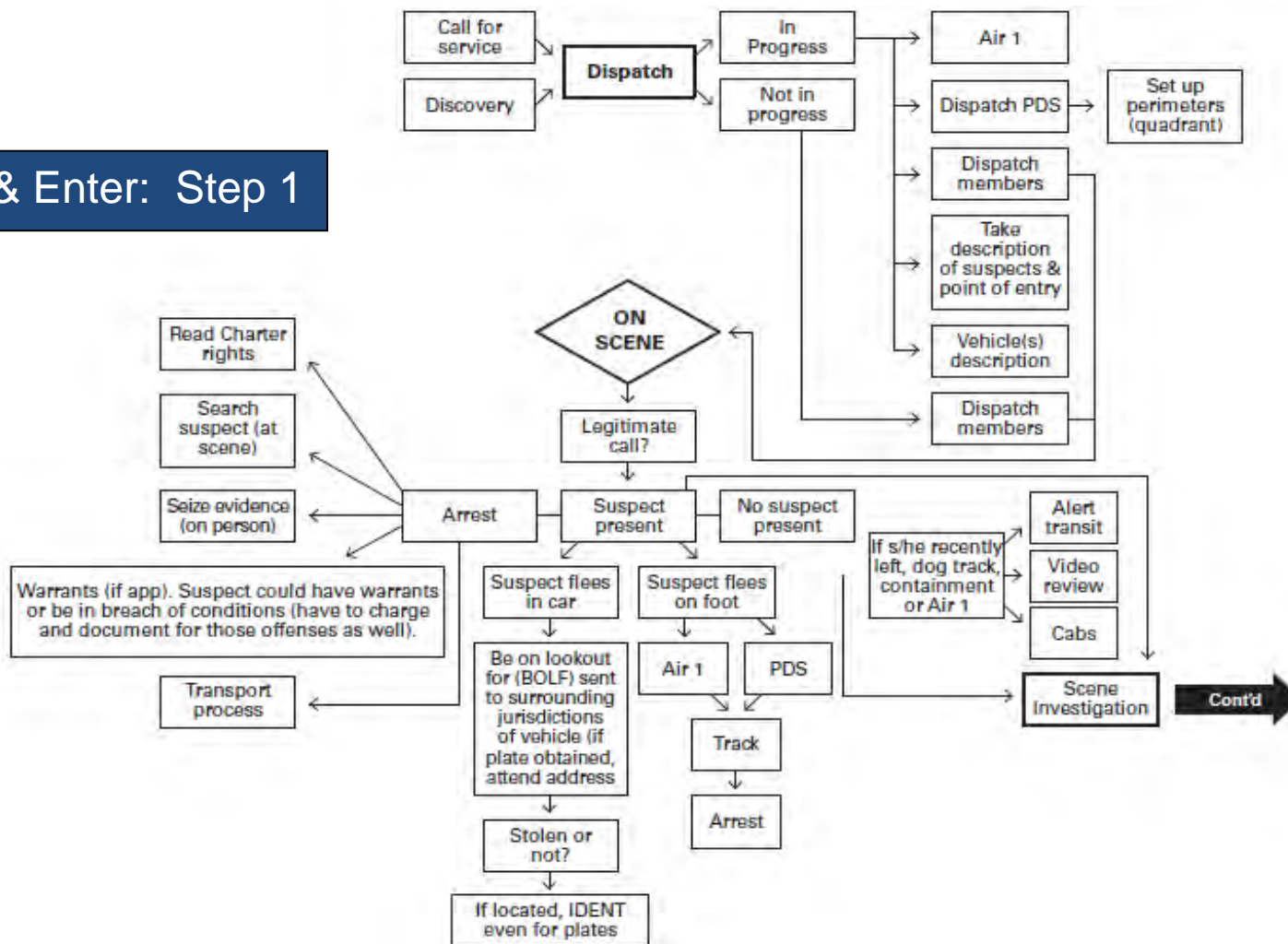






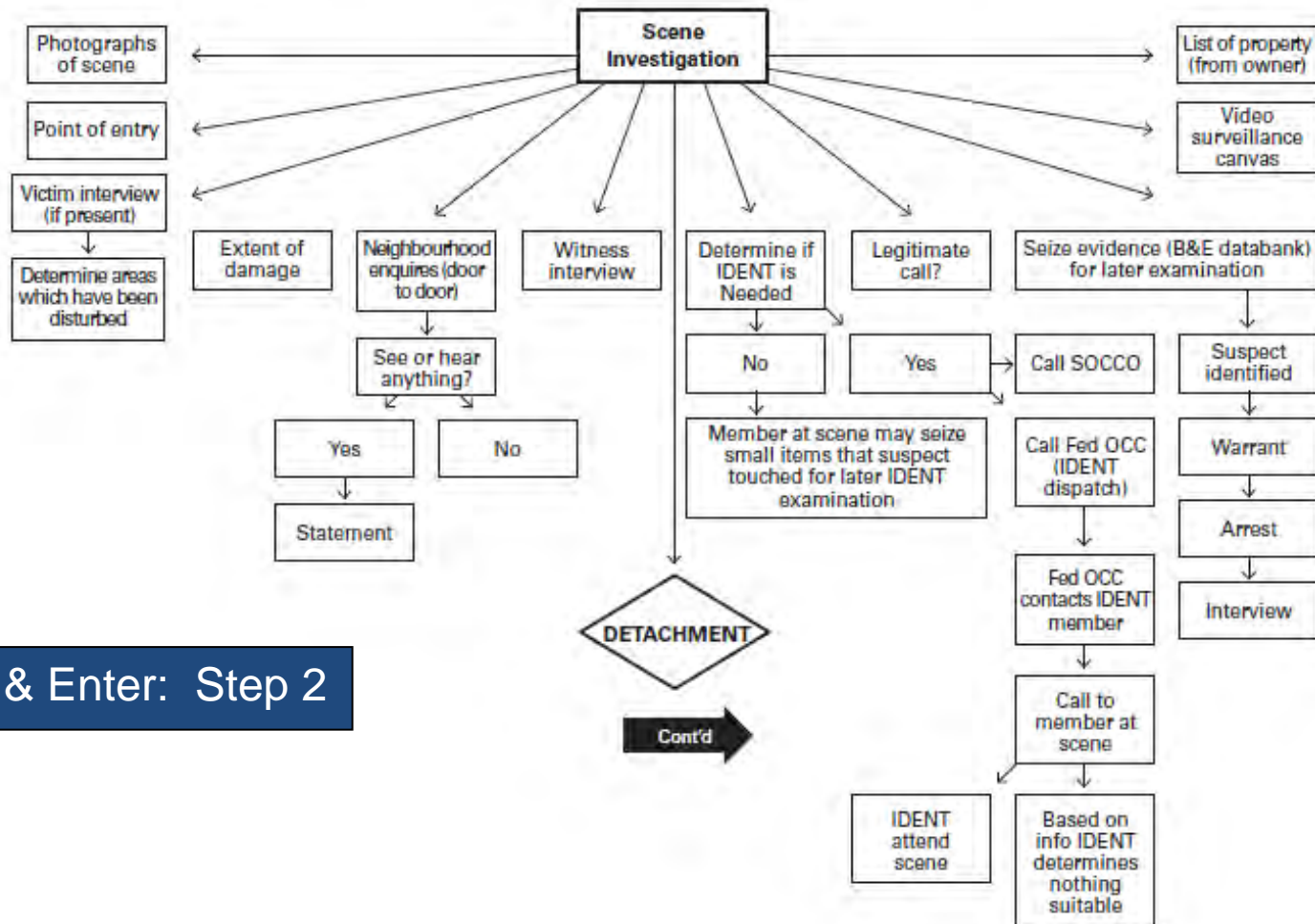
# Complexity of Policing

## Break & Enter: Step 1





# Complexity of Policing

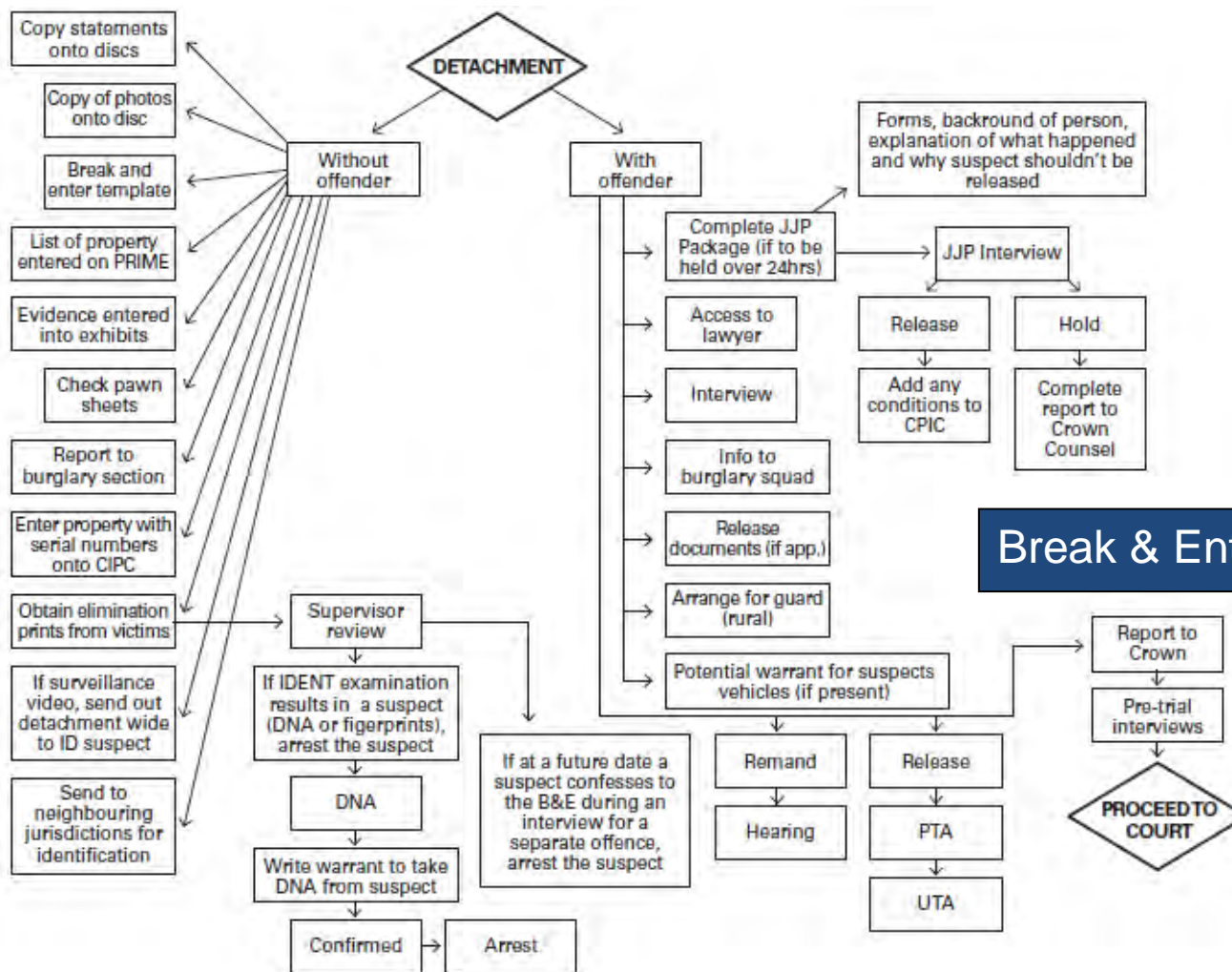


Break & Enter: Step 2

Cont'd



# Complexity of Policing



## Break & Enter: Step 3



# Project Cyclone

## Facts

- Auto Cargo Theft Unit investigation began late 2015 after rash of warm-up thefts
- YRP Project Resources: 19 full time investigators and 15+ civilian support staff
- A joint forces operation with Toronto & Peel Police

## Results

- 23 arrests; 137 charges laid
- \$5M in stolen high-end vehicles (60), stolen cargo, drugs and cash
- Thwarted kidnap plot

**“York police reveal operation that took down alleged auto-theft ring, kidnap plot”**



Det. Sgt. Paul LaSalle of York Regional Police seen here with a stolen vehicle worth \$200,000. LaSalle explained to reporters Friday how Project Cyclone busted an alleged auto-theft ring. (Tina MacKenzie/CBC)





# Budget Challenges

## Regional Growth

1. Investing in Front-line Services

## Service-Level Shortfalls

2. Unprecedented Retirements & Vacancies

## Revenues

3. Motor Vehicle Collisions, Alarms and Grants



- Concurrent pressures on service delivery standards





# Front-line Workload

**Complex non-criminal calls**  
offset efficiencies from:

- ❑ Fewer Alarm calls attended
- ❑ Silent 911 call reductions
- ❑ Alternate Service Delivery

- 217,000+ 9-1-1 calls
- 389,000+ Non-emergency calls
- 208,000+ Citizen-generated calls
- 133,000+ Officer-generated calls
- 120,000+ Traffic tickets
- 35,000+ Driver cautions





# Sworn Officers

|                                |           |
|--------------------------------|-----------|
| <b>Sworn Officer Positions</b> | <b>31</b> |
|--------------------------------|-----------|

|                     |    |
|---------------------|----|
| Front Line Policing | 25 |
|---------------------|----|

|             |   |
|-------------|---|
| Major Fraud | 3 |
|-------------|---|

|                      |   |
|----------------------|---|
| Training & Education | 2 |
|----------------------|---|

|                           |   |
|---------------------------|---|
| Radicalization Prevention | 1 |
|---------------------------|---|

- Proactive policing with improved supervision
- Alignment of resources with demands for service
- Balancing workloads





# Civilian Support Staff

|  |           |
|--|-----------|
| <b>Civilian Positions</b>                      | <b>12</b> |
| Crown Folder Coordinators & Processors         | 4         |
| Project Lead & Project Coordinator             | 2         |
| Property Maintenance Operator                  | 2         |
| Psychologist                                   | 1         |
| Labour Relations Specialist                    | 1         |
| Compensation Benefits & Scheduling Coordinator | 1         |
| Collision Reconstructionist                    | 1         |



- Alignment of projects with Business Plan goals
- Support of members and mental health initiatives

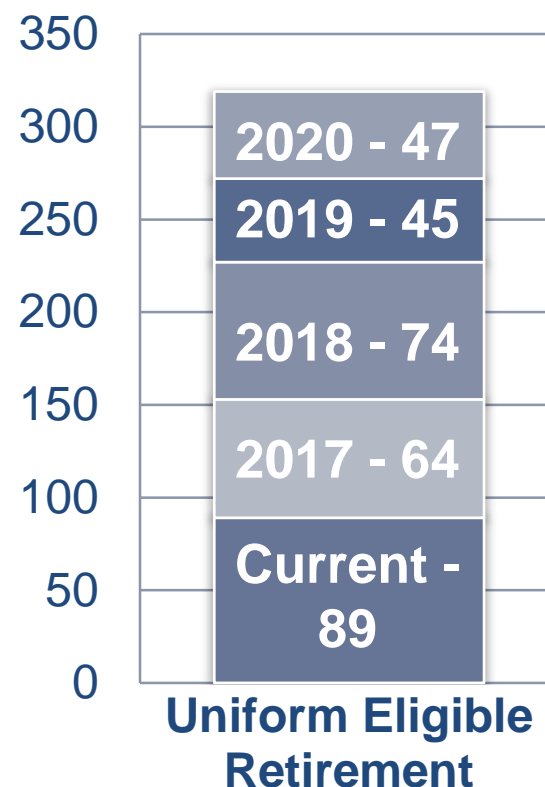
- Redeployment of four Officers to front-line duties



# Eligible Retirements

Annual Retirees up from 17 to 50+ through 2021

- Cumulative eligible retirements pose a potential loss of 10,208 years of uniform service over the next 5 years
- To date, retirement papers have been received for 26 sworn members and 5 civilian members
- In addition annual resignations of 10+ to other police services





# Retirements, Attrition & Intake Timelines

18+ Months to Replace an Officer



**Retirement  
Notice  
Period**

2 weeks to 2  
Years

**Retirement  
Leave**

3 Months

**New  
Intake**

3 Months

**Recruit  
Training**

6 Months

**4<sup>th</sup>  
Class  
with  
Coach  
Officer**

6 Months

**Front-Line  
Constable**



**Over 18 Months Expect:** Regional Growth, Increased Complexity to Calls for Service, Transit Expansion, Cybercrime Expansion, Radicalization, New Marijuana Legalization, Changes in Oversight

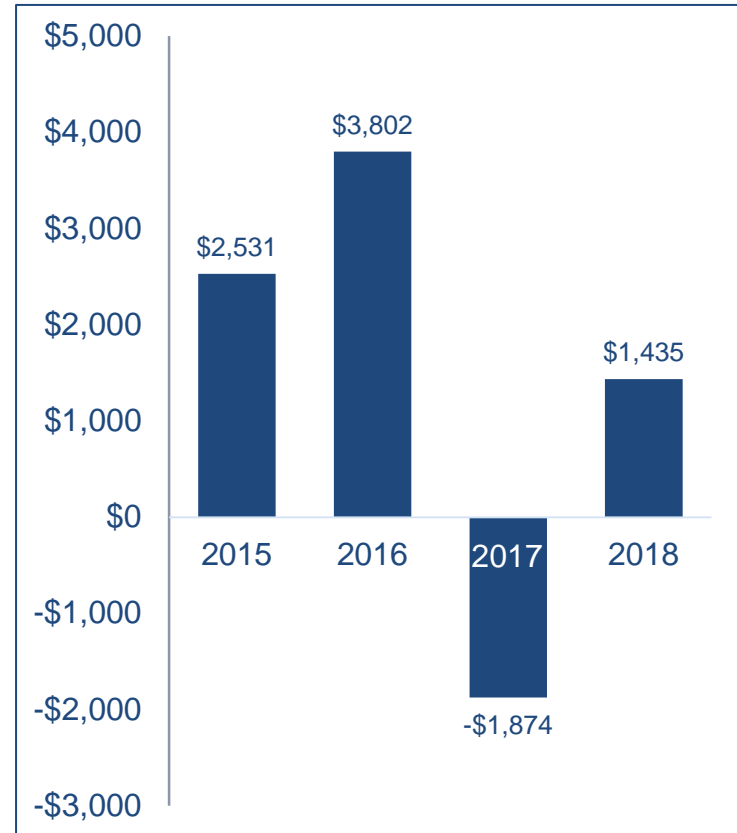




# Non-Tax Revenue Shortfall

## 2017 Revenue Drivers

- Motor Vehicle Collision Investigation & Report (\$3.8M)
- Court Security & Prisoner Transportation Upload \$2.9M
- Alarm Response (\$0.7M)
- Provincial Anti-Violence Intervention Strategy (\$0.5M)





# 2017 Operating and Capital Budget Proposal

- Net 2017 request of \$310.9 million
- Representing a \$13.4 million increase
- 31 additional sworn officers and 12 civilians
- 4.5% increase over 2016
- A Capital Plan of \$22.5 million and CSA of \$29.1 million





# Operating Budget Summary

| In \$Million                     | 2016<br>Approved | 2017<br>Proposed | 2018<br>Outlook |
|----------------------------------|------------------|------------------|-----------------|
| Gross Expenditures               | \$330.9          | \$342.7          | \$358.1         |
| Non-Tax Revenue                  | (\$33.4)         | (\$31.7)         | (\$34.0)        |
| Net Expenditures                 | \$297.5          | \$310.9          | \$324.1         |
| Net Increase                     | \$8.1            | \$13.4           | \$13.1          |
| Tax-Levy before assessment       | 2.8%             | 4.5%             | 4.2%            |
| 2016 Approved Outlook - Restated |                  | 4.2%             | 3.6%            |
| Proposed New FTEs                | 22               | 43               | 22              |
| 2016 Approved Outlook New FTEs   |                  | 22               | 22              |

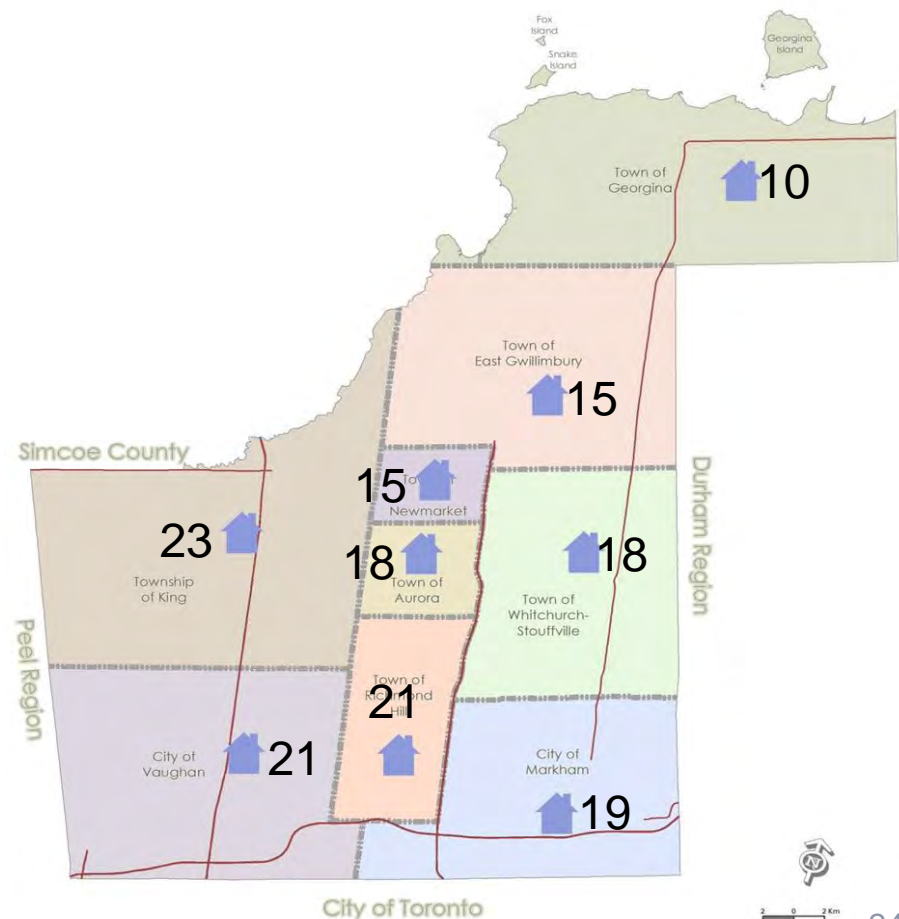




# 2017 Budget Expectations

## Incremental \$19 Tax Impact on Average Homeowner

- Year three of the four-year multi-year budget process
- 2017 Operating envelope \$310 million
- 2017 Capital envelope \$16.3 million
- Capital envelopes included funding envelopes inclusive of Debt Reduction Reserves





# Operating Budget Change to Outlook

- Lower-than-expected revenue
- Increased funding for staffing due to Regional Growth, Retirement Leave Backfill and Legislative change impacts
- Remaining pressures have been accommodated within the proposed tax increases

| In 000's                         | 2016<br>Approved | 2017<br>Proposed | 2018<br>Outlook  |
|----------------------------------|------------------|------------------|------------------|
| <b>2017 Proposed Budget</b>      | <b>\$297,499</b> | <b>\$310,947</b> | <b>\$324,081</b> |
| 2016 Approved Outlook - Restated |                  | \$310,039        | \$321,253        |
| <b>Variance to the Outlook</b>   |                  | <b>\$908</b>     | <b>\$2,828</b>   |



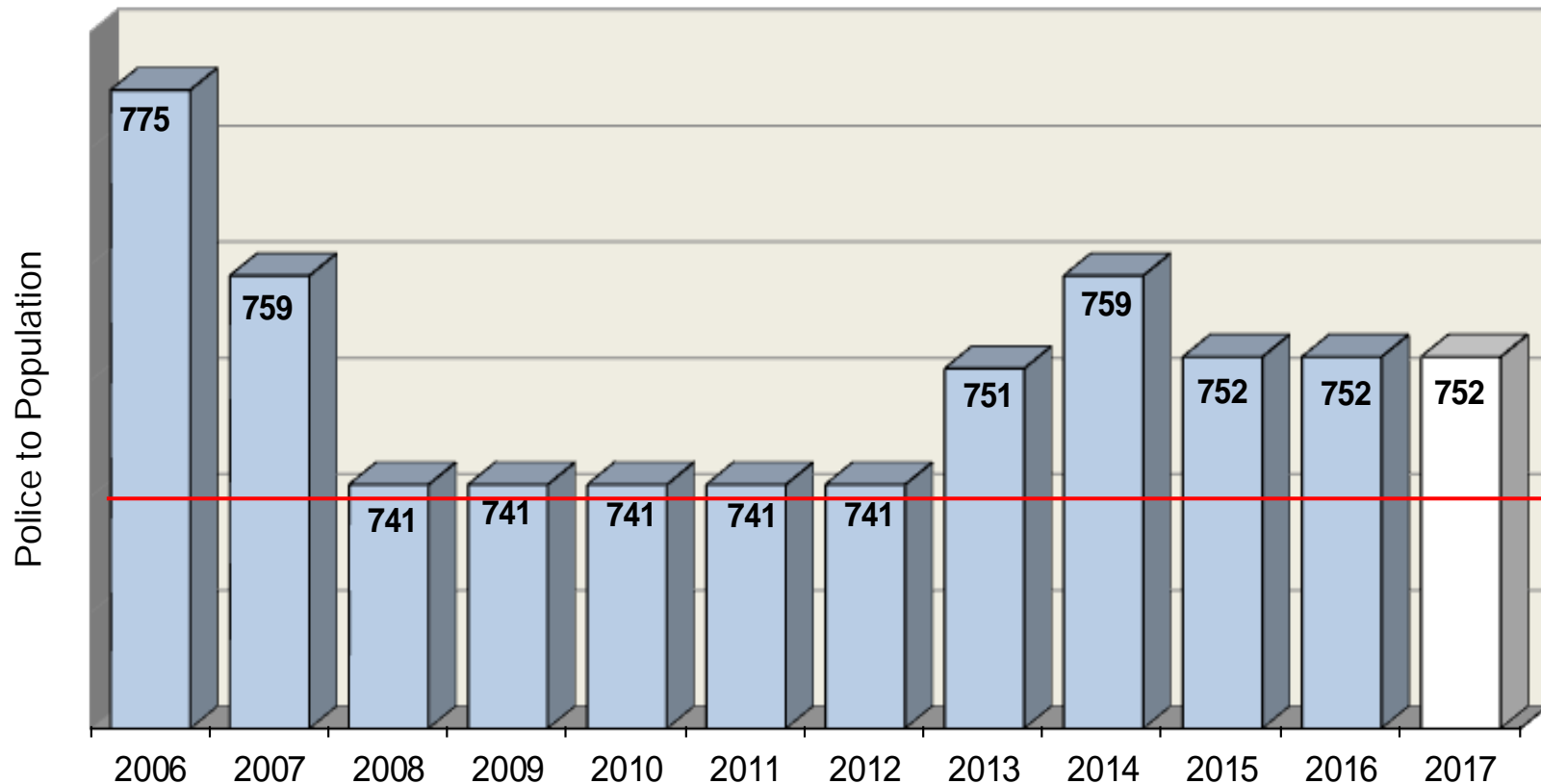
# 2017 Proposed Operating Budget

| <b>Base Adjustments</b>   |          |                 |             |
|---|----------|-----------------|-------------|
| Collective agreement, reclassifications, complement mix, attrition gapping            | \$3,084  |                 |             |
| Increase to benefits for OMERS, health, dental, EI & CPP                              | \$1,945  |                 |             |
| Annualization of 2016 additional staff salary gapping                                 | \$858    |                 |             |
| Backfill for Retirement Leave and Legislative   | \$1,805  |                 |             |
| Increase to operating expenses  | \$2,275  |                 |             |
| Contribution to capital (reserves)  | -\$380   |                 |             |
| Debt principle & interest, contribution to debt reduction, net of development charges | \$369    |                 |             |
| Decrease to revenues - MVC and Alarms   | \$4,206  | \$14,163        | 4.8%        |
| <b>Efficiencies &amp; Program Reductions</b>  |          |                 |             |
| Computer supplies, translation, consulting  | -\$154   | -\$154          | -0.1%       |
| <b>Legislated &amp; Contractual</b>   |          |                 |             |
| Provincial Upload of Court Security and Prisoner Transportation                       | -\$2,917 |                 |             |
| PAVIS and One-time Grants   | \$585    | -\$2,332        | -0.8%       |
| <b>Growth &amp; Service Level</b>   |          |                 |             |
| 31 Sworn and 12 Civilian support staff  | \$1,771  | \$1,771         | 0.6%        |
| <b>Total Tax-Levy Increase, before assessment growth</b>                              |          | <b>\$13,448</b> | <b>4.5%</b> |

- Tax-Levy increase: 70% Salaries & benefits  
14% Revenue decrease



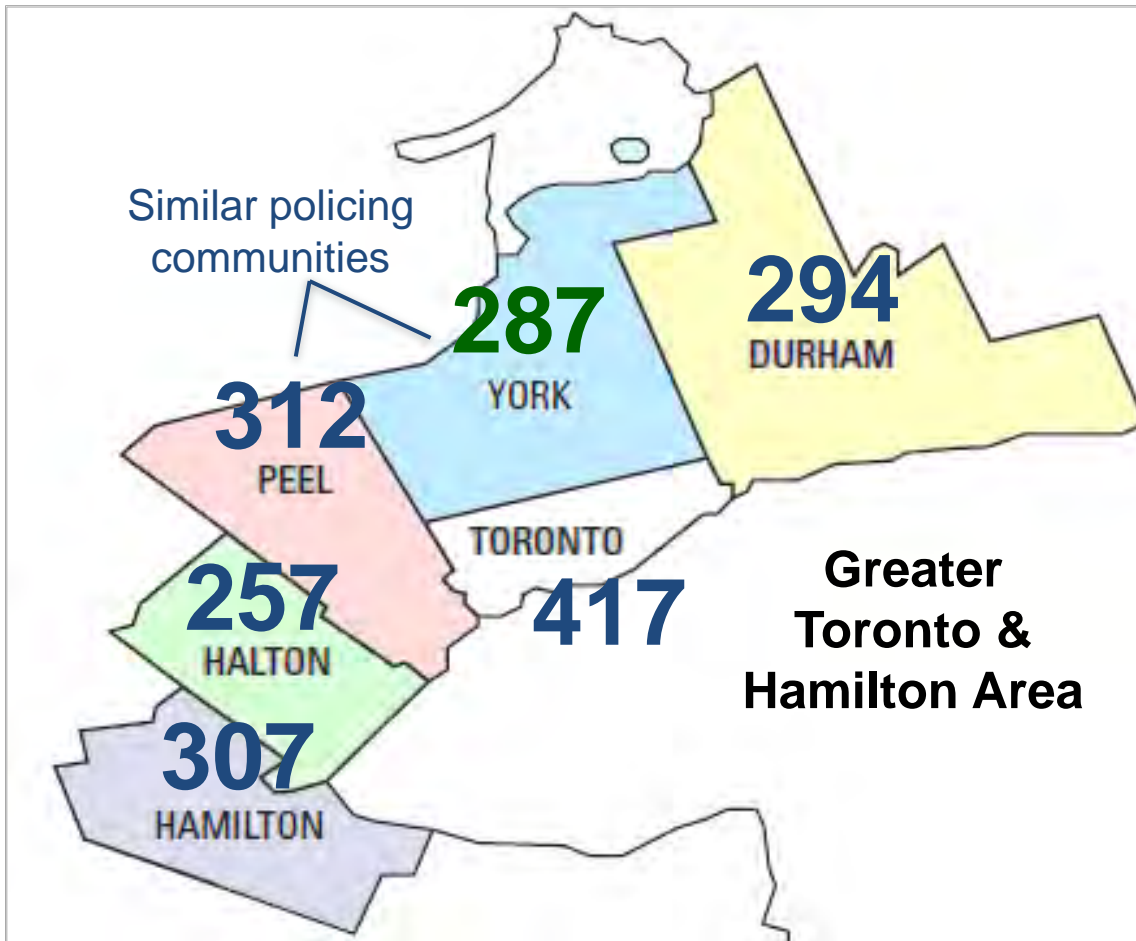
# Budgeted Police to Population



- P2P as Tabled at Board and Council
- Staffing Plan 2004-2008 and Civilianization 2013-2014
- Authorized Staffing not including retirements or wage exceptions



# 2015 Cost Per Capita Ratios



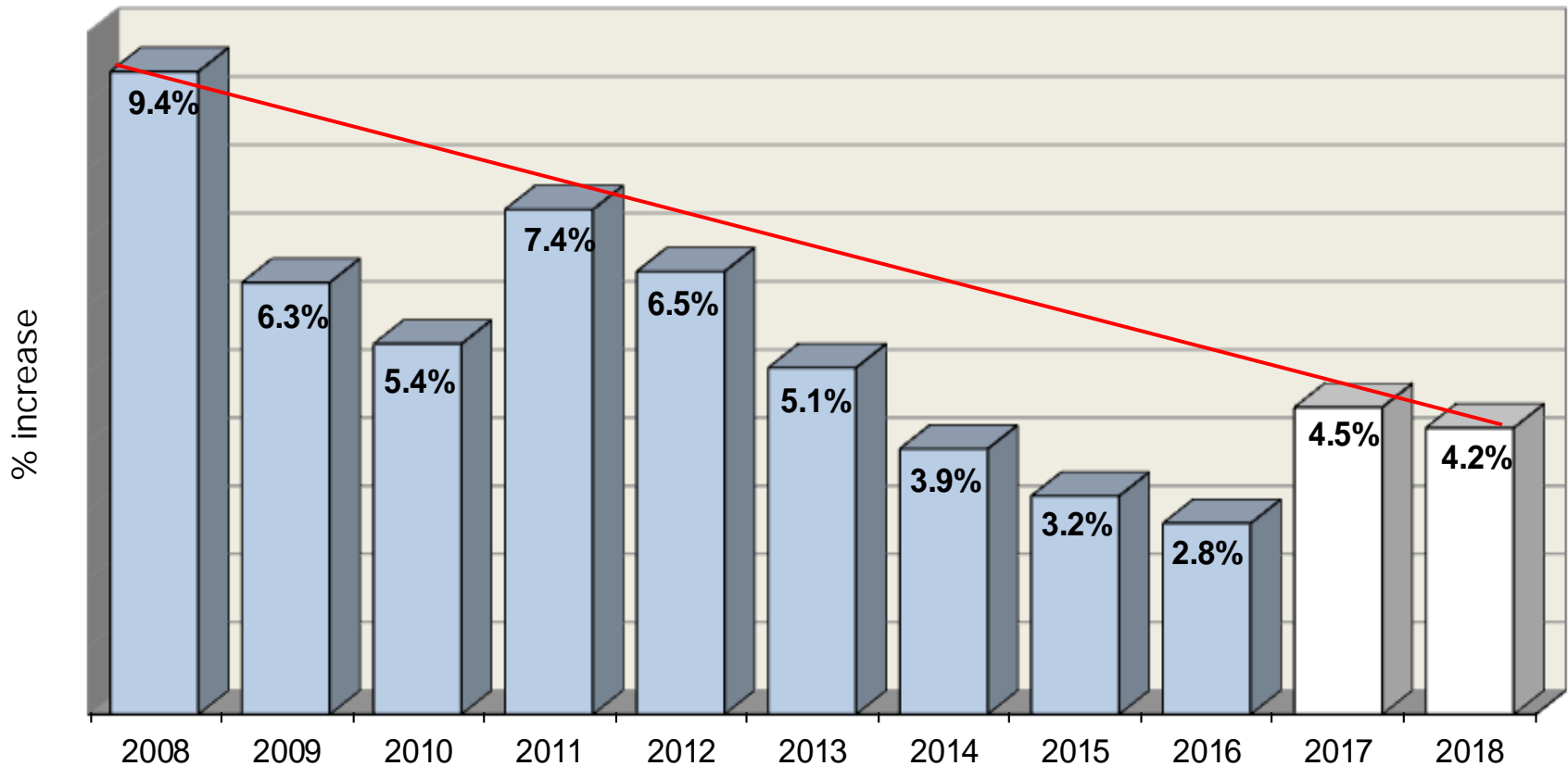
## National Comparators

|          |     |
|----------|-----|
| Ottawa   | 316 |
| Montreal | 345 |
| Winnipeg | 372 |
| Calgary  | 374 |
| Edmonton | 391 |

- Lowest cost per capita in Canada, the US and the UK amongst comparators



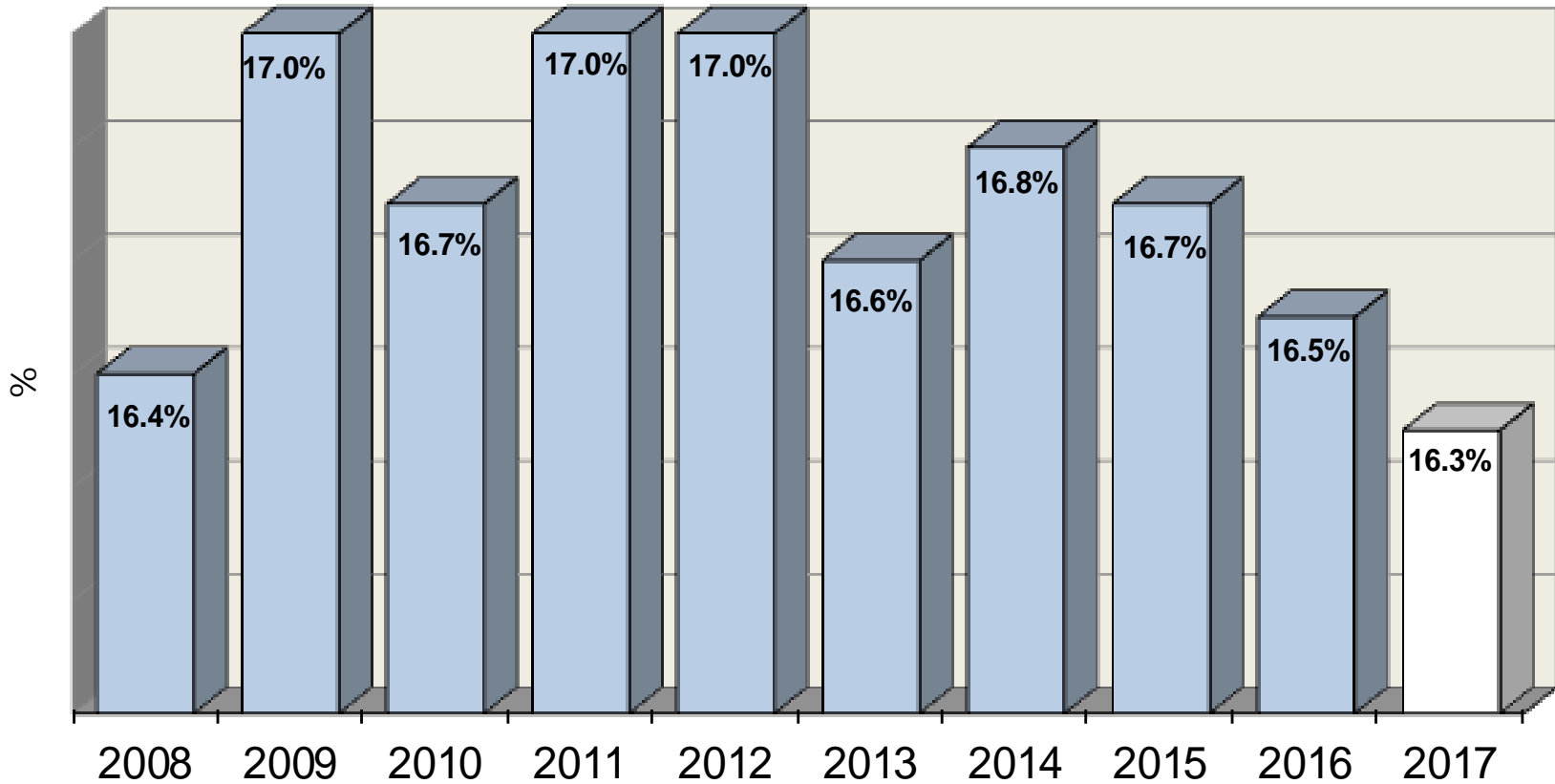
# Historical Budget Increases



- Unsustainable declining tax levy increases in a growing Region



# % of Regional Gross Spending

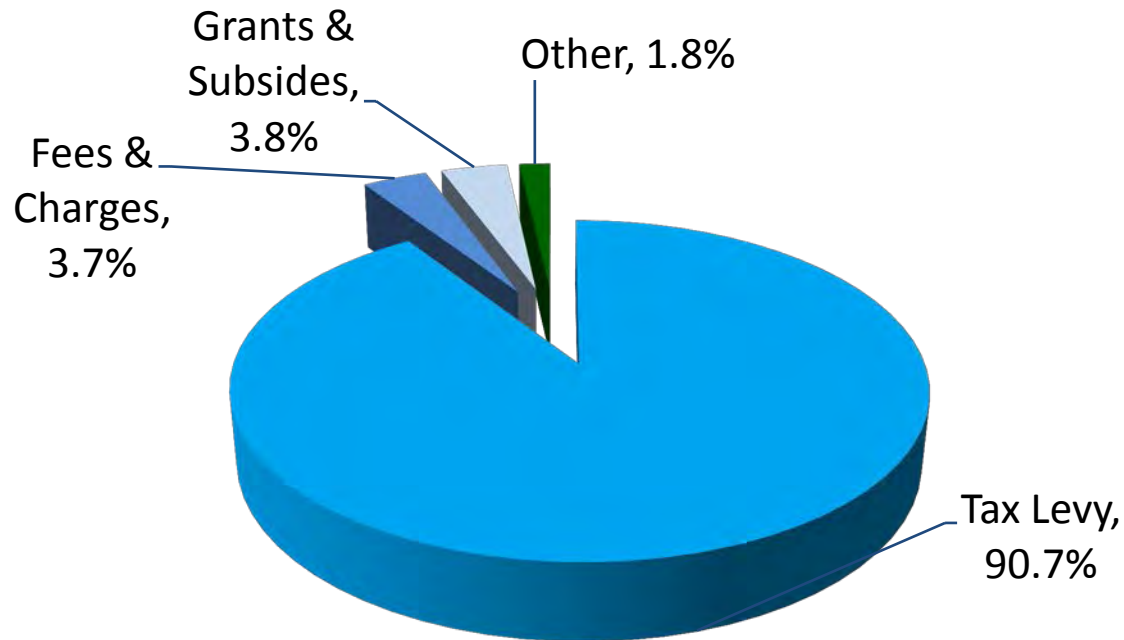


- A historical low, 10 Years of Gross Operating Spending history shows 2017 spending below 2008 spending



# 2017 Operating Budget Funding

**\$342.7M of Total Gross Spending**



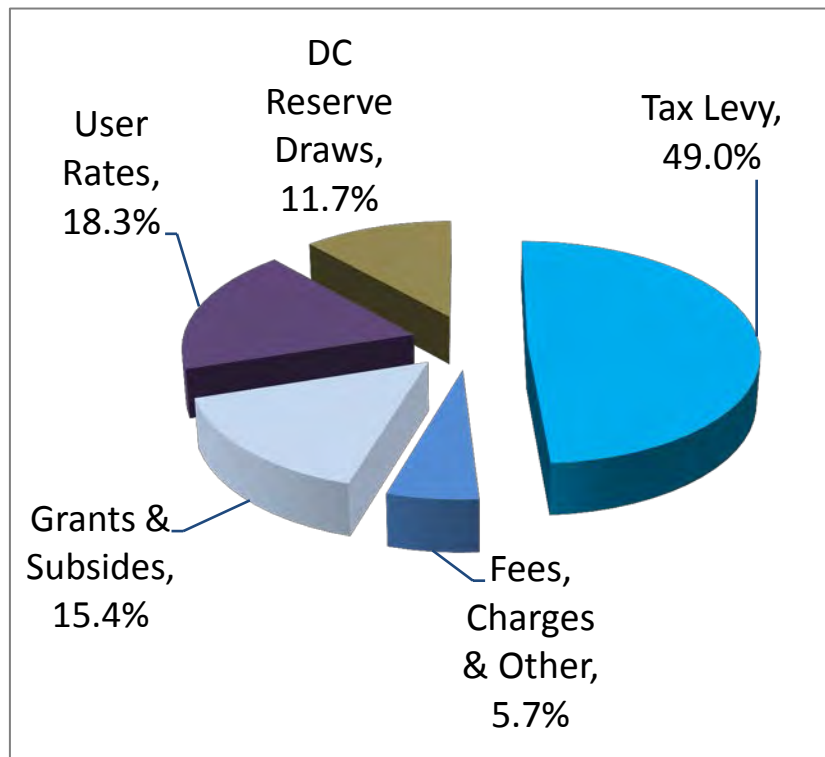
- York Regional Police represents 16.3% of Regional Gross Spending of which 91% is funded from tax levy



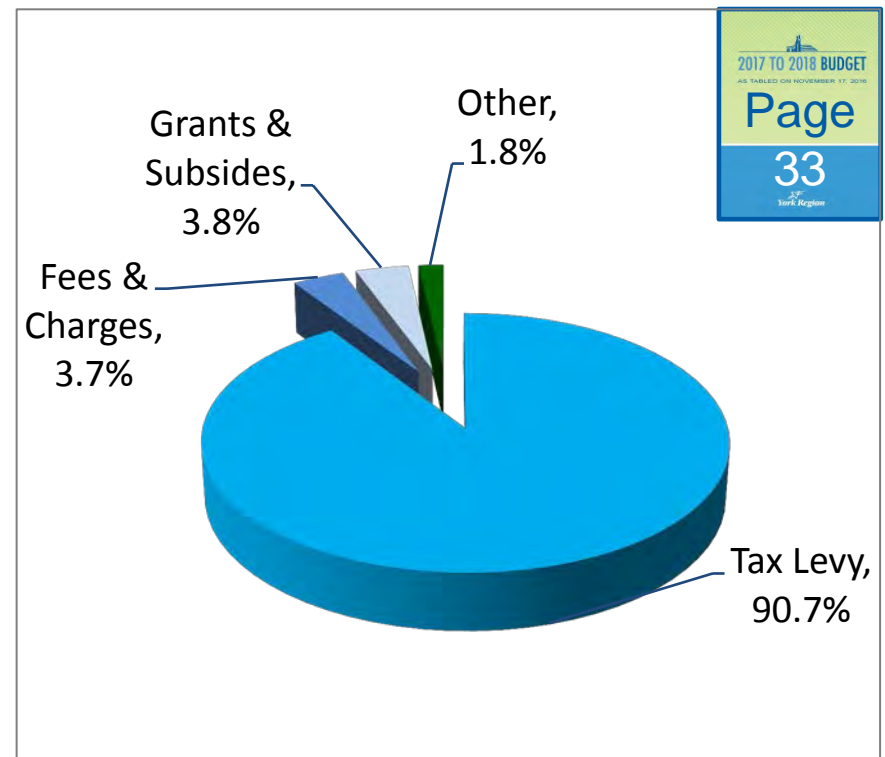


# 2017 Operating Revenue Sources

## York Region



## York Regional Police



- 91% of York Regional Police expenditures are funded from tax levy



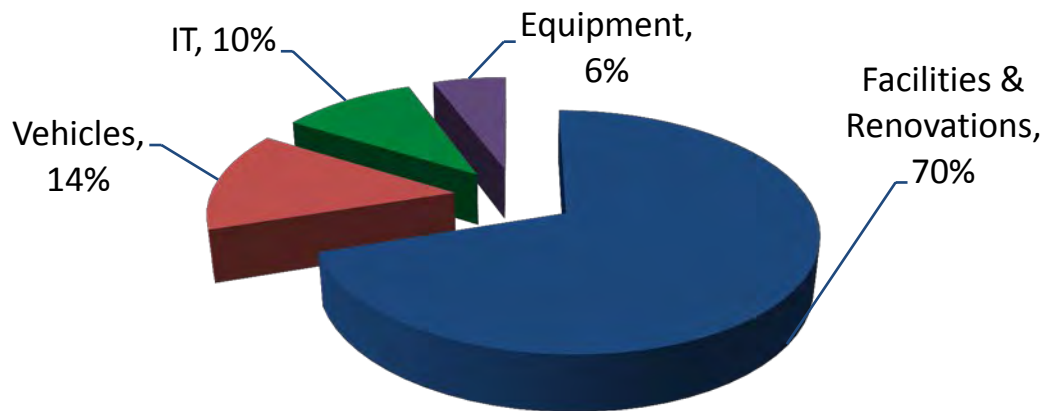
# 2017 Capital Budget Proposal

- A 2017 Capital Plan of \$22.5 million
- 2017 Capital Spend Authority (CSA) of \$29.1 million
- A 10-Year Plan of \$170.7 million through 2026





# 2017 Capital Budget Overview



| Project                                | Amount              |
|--|---------------------|
| Facilities & Renovations               | \$20,382,000        |
| Vehicles                               | \$4,050,000         |
| Information Technology                 | \$3,052,000         |
| Specialized Equipment                  | \$1,665,000         |
| <b>2017 Capital Spending Authority</b> | <b>\$29,149,000</b> |

- \$22,450,000 in 2017 plus \$6,699,000 in 2018



# Facility Projects \$20,382,000

## #1 District Multi-Function \$250,000

- Architect fees

## Sub-Station Outlook \$1,100,000

- Contractor and furniture & fixture fees

## Renovation Projects \$2,517,000

- #4 District Renovations and Other Renovations

## Land Bank Acquisition \$3,000,000

- Land acquisition for #1 District Multi-Function

## Training Facility \$5,715,000

- Completion of a 5 year \$30.4M project
- Construction, architect & ancillary costs

## Marine Headquarters \$7,800,000

- Land and architect fees on a \$8M project







# Other Projects \$8,767,000

## Specialized Equipment \$1,665,000

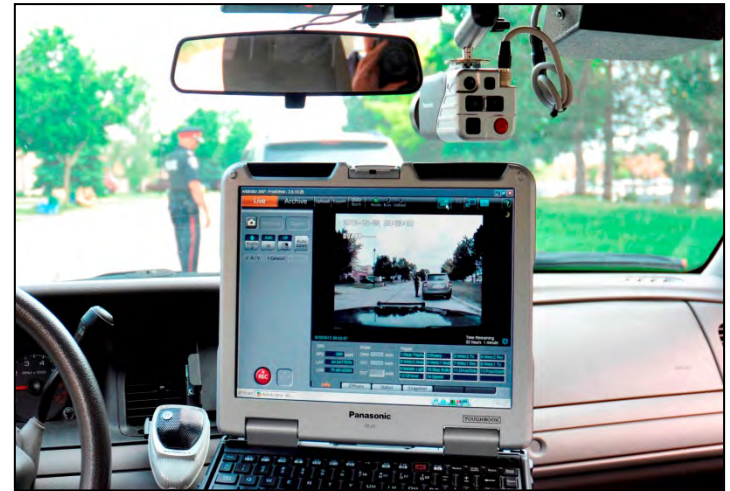
- Furniture, Uniform Clothing and Equipment, Technical Investigations and In-Car Video

## Information Technology \$3,052,000

- Various projects including Business Intelligence and Employee Scheduling, hardware, software and retention

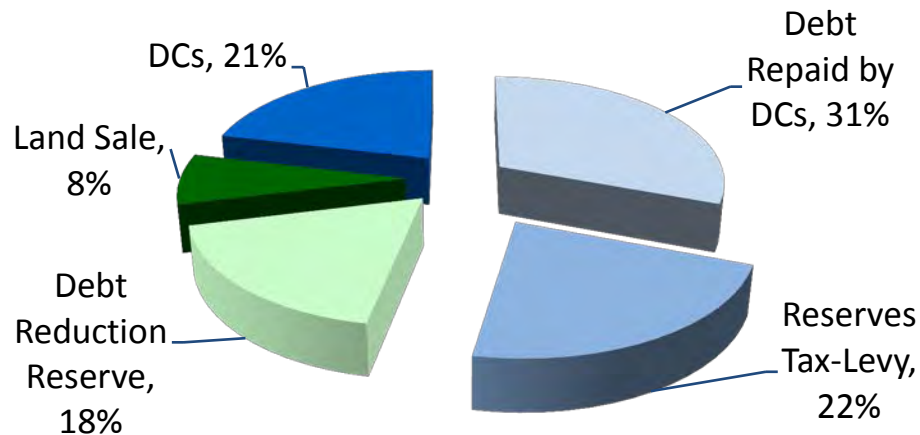
## Vehicles \$4,050,000

- Replacement vehicles and new initiatives including anti-idling technology





# 2017 CSA Funding Sources



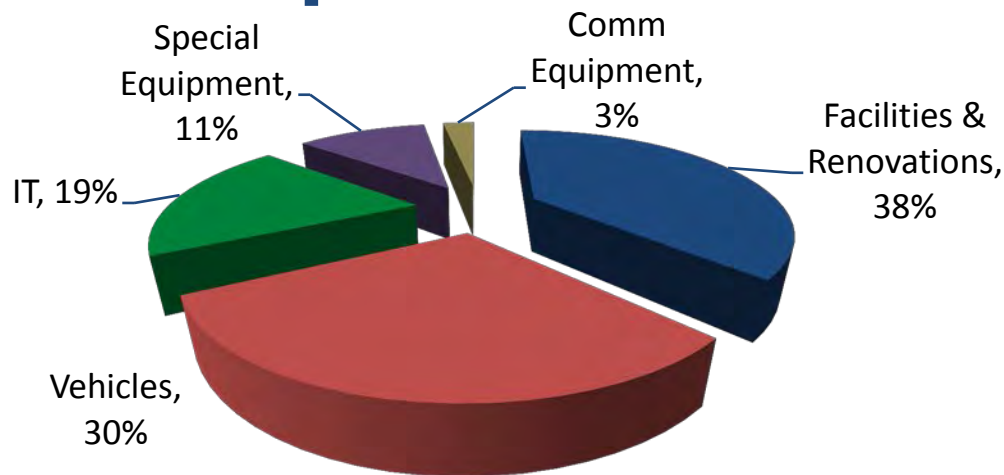
| Funding Source                         | Amount              |
|--|---------------------|
| Debenture Proceeds – DC                | \$8,943,000         |
| Reserves - Operating Tax-Levy          | \$6,504,000         |
| Development Charges                    | \$6,188,000         |
| Debt Reduction Reserve                 | \$5,289,000         |
| Land Sale                              | \$2,225,000         |
| <b>2017 Capital Spending Authority</b> | <b>\$29,149,000</b> |

- Growth paying for 52% of 2017 CSA



# 10-Year Capital Plan Overview

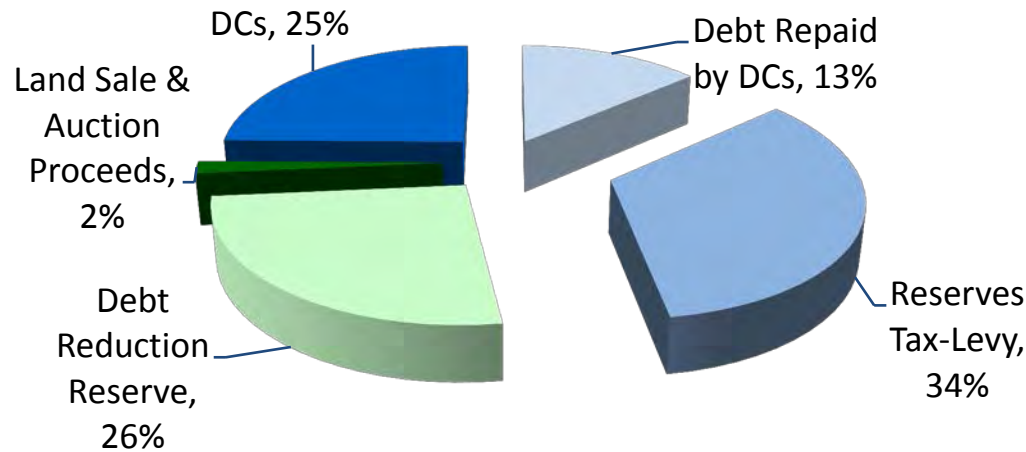
York Regional Police represents 2.8% of the Region's 6.1 billion 10-Year Plan



| Project                           | Amount               |
|-----------------------------------|----------------------|
| Facilities & Renovations          | \$64,132,000         |
| Vehicles                          | \$50,692,000         |
| Information Technology            | \$32,076,000         |
| Specialized Equipment             | \$19,068,000         |
| Communication Equipment           | \$4,704,000          |
| <b>Total 10-Year Capital Plan</b> | <b>\$170,672,000</b> |



# 10-Year Capital Plan Funding



| Funding Source                    | Amount               |
|-----------------------------------|----------------------|
| Reserves - Operating Tax-Levy     | \$57,927,000         |
| Debt Reduction Reserve            | \$44,248,000         |
| Development Charges               | \$42,194,000         |
| Debenture Proceeds – DC           | \$23,378,000         |
| Land Sale & Auction Proceeds      | \$2,925,000          |
| <b>Total 10-Year Capital Plan</b> | <b>\$170,672,000</b> |





# Return on Investment

- Maintaining safe streets and neighbourhoods
- Increased visibility on our streets, and in our parks and schools
- Police reflective of our communities
- Trusting relationships
- Responding to emergencies
- Maintaining a high level of satisfaction



*Keeping Communities Safe Together*



# Return on Investment

| 2015                  | York   | Peel            | Ottawa          | Toronto         | Montreal        | Calgary         | Winnipeg        | Edmonton        |
|-----------------------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Crime Rate            | Lowest | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> | 5 <sup>th</sup> | 6 <sup>th</sup> | 7 <sup>th</sup> | 8 <sup>th</sup> |
| Crime Severity Index  | Lowest | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> | 5 <sup>th</sup> | 6 <sup>th</sup> | 7 <sup>th</sup> | 8 <sup>th</sup> |
| Police to Population  | 1:752  | 1:638           | 1:701           | 1:518           | 1:429           | 1:589           | 1:499           | 1:557           |
| Gross Cost per Capita | \$287  | \$312           | \$316           | \$417           | \$345           | \$374           | \$372           | \$391           |

*York Regional Police remains one of the most effective & efficient police services in Canada*

*York Region remains one of Canada's Safest Communities among comparators*



# 2017 Operating and Capital Budget Proposal

- Net 2017 request of \$310.9 million
- Representing a \$13.4 million increase
- 31 additional sworn officers and 12 civilians
- 4.5% increase over 2016
- A Capital Plan of \$22.5 million and CSA of \$29.1 million



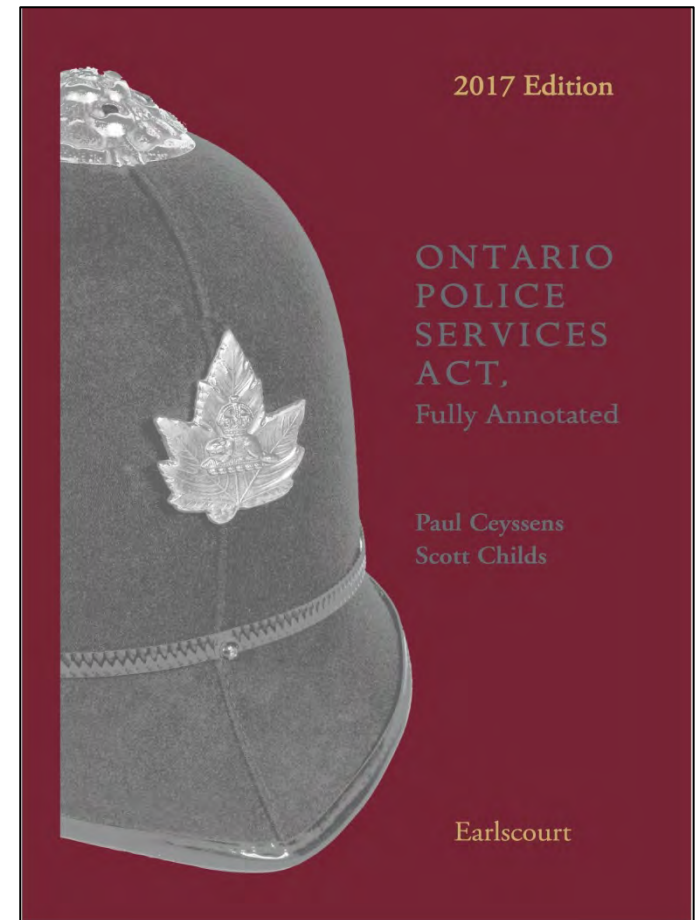
***Still one of Canada's Most Cost Effective and Efficient Police Services***



# Police Service Board Budget Request

The York Regional Police Services Board requests that the Committee approve funding of:

1. 2017 Operating Budget of \$310,647,500
2. 2018 Operating Outlook of \$324,081,100
3. 2017 Capital Budget \$22,450,000 with a Capital Spend Authority (CSA) of \$29,149,000
4. Ten-Year 2017-2026 Capital Forecast totaling \$170,672,000





# Budget Recommendation

1. The Committee of the Whole recommends the budget as submitted for York Regional Police as follows:
  - a) The 2017 operating budget and the outlook for 2018, as summarized in Attachment 1
  - b) Capital Spending Authority, as summarized in Attachment 2
2. That the recommended budget be consolidated by the Treasurer for consideration by Council on December 15, 2016





# Questions & Answers



*Thank you*



## The Regional Municipality of York Police Services Board

To Make a Difference in Our Community

17250 Yonge Street, Newmarket,  
Ontario, Canada L3Y 6Z1

Tel: 905.830.4444 or 1.877.464.9675 ext. 77906

Fax: 905.895.5249

E-mail: [psb@yrp.ca](mailto:psb@yrp.ca) • Web: [yrpsb.ca](http://yrpsb.ca)

October 31, 2016

Mr. Denis Kelly  
Regional Clerk  
The Regional Municipality of York  
17250 Yonge Street  
Newmarket, Ontario  
L3Y 6Z1

Dear Mr. Kelly:

### **Re: 2017 York Regional Police Capital Budget**

At its meeting on October 26, 2016, the Regional Municipality of York Police Services Board received a report from the Chief of Police entitled "2017 Capital Budget" with the following recommendations:

1. That the Board approve the proposed 2017 Capital Budget totaling \$22,450,000 with a Capital Spend Authority (CSA) of \$29,149,000; and
2. That the Board approve for financial planning purposes the 10-Year 2017-2026 Capital Forecast totaling \$170,672,000; and
3. That the Board forward the 2017 Capital Budget, Capital Outlook to 2018 and 10-Year 2017-2026 Capital Forecast for the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on November 17, 2016.

The Board adopted the following:

*Moved by Mr. Rogers,  
Seconded by Ms. Jiang,*

*That the Report of the Chief of Police be received and that recommendations one (1), two (2) and three (3) be adopted.*

Therefore, on behalf of the Police Services Board, I kindly request that you forward the 2017 Police Capital Budget, Capital Outlook to 2018 and 10-Year 2017-2026 Capital Forecast in accordance with the Board's resolution.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Mafalda', with a long, sweeping horizontal line extending to the right.

Mafalda Avellino  
Executive Director

Attach. (1)

Copy to: Bill Hughes, Commissioner of Finance  
Chief Eric Jolliffe, York Regional Police





## Deeds Speak

Thomas Carrique  
Deputy Chief of Police

Eric Jolliffe  
Chief of Police

André Crawford  
Deputy Chief of Police

**PUBLIC**

## Addendum Item No. 7.2

THE REGIONAL MUNICIPALITY OF YORK  
POLICE SERVICES BOARD

REPORT TO THE CHIEF OF POLICE

OCTOBER 26, 2016

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### 2017 Capital Budget – Public

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#### RECOMMENDATIONS

1. That the Board approve the proposed 2017 Capital Budget totaling \$22,450,000 with a Capital Spend Authority (CSA) of \$29,149,000; and
2. That the Board approve for financial planning purposes the 10-Year 2017-2026 Capital Forecast totaling \$170,672,000; and
3. That the Board forward the 2017 Capital Budget, Capital Outlook to 2018 and 10-Year 2017-2026 Capital Forecast for the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on November 17, 2016.

#### SYNOPSIS

This report requests the Board's approval of the 2017 Capital Budget and Forecast to 2026 as set out in Appendix 1. The Capital Budget includes the major facility, vehicle, information technology, communication and major equipment requirements of York Regional Police, summarized as follows:

- 2017 Capital Budget Gross Expenditures total \$22,450,000 and include: \$13,763,000 for Facilities, \$4,050,000 for Vehicles, \$2,972,000 for Information Technology and \$1,665,000 for Specialized Equipment.

Vision-inspired

Mission-focused

Values-driven



The Bill Fisch Centre for Police Excellence

47 Don Hillock Drive, Aurora, ON L4G 0S7 Tel: 1 866 876 5423 | TTY: 1 800 668 5810 | yrp.ca

- A ten year 2017 to 2026 Capital Forecast for financial planning purposes totalling \$170,672,000: \$64,132,000 for Facilities, \$50,692,000 for Vehicles, \$32,076,000 for Information Technology, \$19,068,000 for Specialized Equipment and \$4,704,000 for Communication Equipment.

## FINANCIAL IMPLICATIONS

Financing for the 2017 Capital Budget and Forecast to 2026 is a combination of contributions from reserves (operating tax-levy), debenture proceeds repaid from development charges, debt reduction reserve funding, development charge collections and external funding – proceeds from sale of land.

The 2017 funding is as follows:

| Category               | Financing Sources             |                          |                        |                     |                              | Total               |
|------------------------|-------------------------------|--------------------------|------------------------|---------------------|------------------------------|---------------------|
|                        | Reserves – Operating Tax-levy | Development Charges (DC) | Debt Reduction Reserve | Debt Repaid from DC | External Funding – Land Sale |                     |
| Vehicles               | \$3,815,000                   | \$235,000                |                        |                     |                              | \$4,050,000         |
| Facilities             | \$1,046,000                   |                          | \$1,549,000            | \$8,943,000         | \$2,225,000                  | \$13,763,000        |
| Information Technology | \$1,274,000                   |                          | \$1,698,000            |                     |                              | \$2,972,000         |
| Specialized Equipment  |                               | \$796,000                | \$869,000              |                     |                              | \$1,665,000         |
| <b>Total</b>           | <b>\$6,135,000</b>            | <b>\$1,031,000</b>       | <b>\$4,116,000</b>     | <b>\$8,943,000</b>  | <b>\$2,225,000</b>           | <b>\$22,450,000</b> |

## BACKGROUND

York Regional Police's Plan has been developed to provide the infrastructure necessary to deliver quality policing services for the protection of all its citizens. The York Regional Police 2017 Capital Budget totals \$22,450,000 of new and re-budgeted funding classified into the following categories:

- Vehicles
- Facilities
- Information Technology
- Specialized Equipment



### **Vehicles - \$4,050,000**

This category includes an annual project for the addition and replacement of marked, unmarked, and special purpose vehicles, in accordance with York Regional Police's vehicle replacement program.

- Replacement and changeover of vehicles for \$4,050,000 pertains to front line vehicles replaced at 140,000 kilometres for Interceptor Sedans and 220,000 kilometres for Interceptor Utility vehicles. The replacement methodology was set to maximize residual value for the vehicles at auction, minimize major component repair cost and to meet reliability expectations of Police specification vehicles.
- New funding exists for the implementation of anti-idling technology for 20 vehicles and kit changeovers for 30 vehicles.
- Fleet vehicle financing will be through contributions from reserves (operating tax-levy) for \$3,815,000 with the remaining \$235,000 funded from development charges. Repair and maintenance expenses for all vehicles are contained in the Operating Budget.

### **Facilities - \$13,763,000**

The following facilities projects are proposed for the 2017 Budget:

- Training Branch Facility – The \$5,715,000 budget is primarily for construction costs, architect and ancillary fees to complete the five year \$30.4 million project in 2017. The facility includes a modified shooting range to comply with Ministry standards, providing for a flat building site and LEED silver certification as approved at the April 16, 2014 Board Meeting. Funding will be through 20-year debentures repaid from development charge contributions estimated at 90 percent with the balance being funded from debt reduction reserves.
- #3 District Marine Headquarters – The \$2,500,000 budgeted in 2017 is to procure land and pay for architect fees. Capital Spend Authority on this project is \$7,800,000. Funding will be through 20-year debentures repaid from development charge contributions estimated at 90 percent with the balance being funded from debt reduction reserves.
- #1 District Multi-Function – The \$250,000 budgeted in 2017 is for architect fees. This funding is part of a four year \$25.8 million project. The new facility will replace the existing #1 District headquarters and serve as a warehouse for seized property. Funding for 2017 will be through 20-year debentures repaid from development charge contributions estimated at 69% with the balance being funded from debt reduction reserves.
- Land Bank Acquisition – The budget for \$3,000,000 is for the acquisition of land for the #1 District Multi-Function facility. Funding will be through the sale of existing land estimated at \$2,225,000 with the balance being funded through 10-year debentures repaid from development charge contributions.



- Renovations to Existing Facilities – The \$252,000 budget is for parking lot structure repair and maintenance at headquarters and LED parking lot and outdoor lighting at headquarters, #2, #3 and #4 Districts. Financing will be through debt reduction reserves.
- Renovations to #4 District – The budget of \$1,046,000 is for architectural fees and construction. This project will be funded through contributions from reserves (operating tax-levy). Capital Spend Authority includes \$369,000 in 2018.
- Community Safety Village Expansion – The budget of \$330,000 is for architectural fees. Capital Spend Authority includes \$520,000 in 2018. This project will be financed through Debt reduction reserves.
- King Sub-station – The budget of \$670,000 is mainly for construction. Capital Spend Authority includes \$430,000 in 2018 for contractor and furniture and fixture fees. Funding will be through 10-year debentures repaid from development charge contributions estimated at 90 percent with the balance being funded from debt reduction reserves.

### **Information Technology - \$2,972,000**

The 2017 Information Technology (IT) projects reflect the ongoing replacement and growth of technology needs, including:

- Hardware - This annual project replaces aged desktop computers, laptops and printers in accordance with the Ever-Greening Strategy. It will be financed by a \$1,274,000 contribution from reserves (operating tax-levy).
- Infrastructure and Applications - This project for \$1,023,000 targets the expanding records retention needs of the organization and new IT initiatives. It will be entirely funded through debt reduction reserves.
- Business Intelligence – The request for \$450,000 is for the completion of a \$1.7 million project. This business intelligence solution will allow for the creation of performance reports (KPI's) and dashboards designed to improve service delivery in all areas of the business. Financing of \$450,000 will come from debt reduction reserves.
- YRPnet Re-write – This project aims to re-design the York Regional Police intranet site and address internal communication concerns as identified in the Communications Strategy. The budgeted \$115,000 will be funded through debt reduction reserves.
- Employee Scheduling – This project will provide for an update to Telestaff 5x for the current employee scheduling software. Capital Spend Authority includes \$80,000 in 2018. The budgeted \$110,000 will be funded through debt reduction reserves.

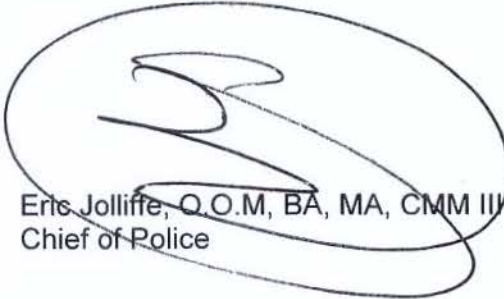
### **Specialized Equipment - \$1,665,000**

Combined specialized equipment projects total \$1,665,000 and include: furniture, uniform equipment, firearms and conductive energy weapons, in-car video equipment, and technical investigation equipment. Technical investigation equipment expenses of \$869,000 will come from debt reduction reserves with the remaining projects being financed from development charge reserves.

In summary, total expenditures in the 2017 Capital Plan of \$22,450,000 will be funded by:

- Debenture proceeds repaid from development charges of \$8,943,000 or 40 percent;
- Contribution from reserves (operating tax-levy) of \$6,135,000 or 27 percent;
- Debt reduction reserves of \$4,116,000 or 18 percent;
- External Funding from sale of land of \$2,225,000 or 10 percent; and
- Development charge collections from reserves of \$1,031,000 or 5 percent.

It is recommended that the 2017 Capital Budget of \$22,450,000, the 2017 Capital Spend Authority of \$29,149,000, the 2018 Outlook of \$22,261,000 and the 10-Year 2017 to 2026 Capital Forecast totaling \$170,672,000 be approved and forwarded for the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on November 17, 2016.



Eric Jolliffe, Q.O.M, BA, MA, CMM III  
Chief of Police

EJ:jc

Accessible formats or communication supports are available upon request.



**Appendix 1: 2017 Capital Budget and Ten-Year 2017 to 2026 Capital Forecast**

| Description  | Budget<br>2017 | Capital Forecast 2018-2026 |               |               |               |               |               |               |              |               |                | Total<br>2017-2026 |
|--|----------------|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|----------------|--------------------|
|  |                | 2018                       | 2019          | 2020          | 2021          | 2022          | 2023          | 2024          | 2025         | 2026          |                |                    |
| <b>Vehicles</b>  |                |                            |               |               |               |               |               |               |              |               |                |                    |
| Vehicles   | 4,050          | 4,130                      | 4,210         | 4,300         | 4,380         | 4,470         | 4,560         | 4,650         | 4,750        | 4,840         | 44,340         |                    |
| Marine Patrol Boat                                     |                | 250                        |               |               |               |               |               |               |              |               | 250            |                    |
| Air Operations - Fixed Wing                            |                | 900                        |               |               |               |               |               |               |              |               | 900            |                    |
| Air Operations   |                | 437                        | 490           | 0             | 100           | 3,750         | 0             | 0             | 0            | 425           | 5,202          |                    |
| <b>Sub Total Vehicles</b>                              | <b>4,050</b>   | <b>5,717</b>               | <b>4,700</b>  | <b>4,300</b>  | <b>4,480</b>  | <b>8,220</b>  | <b>4,560</b>  | <b>4,650</b>  | <b>4,750</b> | <b>5,265</b>  | <b>50,692</b>  |                    |
| <b>Facilities</b>                                      |                |                            |               |               |               |               |               |               |              |               |                |                    |
| Training Branch Facility                               | 5,715          |                            |               |               |               |               |               |               |              |               | 5,715          |                    |
| #3 District - Marine Headquarters                      | 2,500          | 5,300                      |               |               |               |               |               |               |              |               | 7,800          |                    |
| #1 District Multi-Function                             | 250            | 5,350                      | 16,600        | 3,550         |               |               |               |               |              |               | 25,750         |                    |
| Land Bank Acquisition                                  | 3,000          |                            | 3,000         |               |               |               | 3,000         |               |              |               | 9,000          |                    |
| Sub-Station Outlook                                    | 670            | 430                        |               | 5,000         |               |               |               | 5,000         |              |               | 11,100         |                    |
| Renovations #4 District                                | 1,046          | 369                        |               |               |               |               |               |               |              |               | 1,415          |                    |
| CSV Expansion & Renovations                            | 330            | 520                        |               |               |               |               |               |               |              |               | 850            |                    |
| Renovations/Major Equipment to Existing Facilities     | 252            | 250                        | 250           | 250           | 250           | 250           | 250           | 250           | 250          | 250           | 2,502          |                    |
| <b>Sub Total Facilities</b>                            | <b>13,763</b>  | <b>12,219</b>              | <b>19,850</b> | <b>8,800</b>  | <b>250</b>    | <b>250</b>    | <b>3,250</b>  | <b>5,250</b>  | <b>250</b>   | <b>250</b>    | <b>64,132</b>  |                    |
| <b>Communication Equipment</b>                         |                |                            |               |               |               |               |               |               |              |               |                |                    |
| Radio System   |                |                            |               |               |               |               |               |               |              |               |                |                    |
| Portable and Mobile Radio Replacement                  |                |                            |               |               | 2,352         | 2,352         |               |               |              |               | 4,704          |                    |
| <b>Sub Total Communication Equipment</b>               | <b>0</b>       | <b>0</b>                   | <b>0</b>      | <b>0</b>      | <b>2,352</b>  | <b>2,352</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>      | <b>4,704</b>   |                    |
| <b>Information Technology</b>                          |                |                            |               |               |               |               |               |               |              |               |                |                    |
| IT Hardware and Software                               | 1,274          | 1,300                      | 1,330         | 1,350         | 1,380         | 1,410         | 1,430         | 1,460         | 1,490        | 1,520         | 13,944         |                    |
| Learning Management System                             |                |                            |               |               | 150           |               |               |               |              | 150           | 300            |                    |
| CAD/RMS Upgrades                                       | 0              |                            |               |               | 250           |               |               |               | 250          |               | 500            |                    |
| YRPNet Re-write  | 115            |                            |               |               | 150           |               |               |               |              | 150           | 415            |                    |
| Disaster Recovery Plan                                 | 0              | 308                        |               |               | 308           |               |               |               |              | 308           | 924            |                    |
| IT Infrastructure and Applications                     | 1,023          | 678                        | 1,083         | 636           | 717           | 1,167         | 640           | 1,039         | 1,200        | 1,220         | 9,403          |                    |
| Data Governance and Retention Management               |                |                            |               |               |               |               |               |               |              | 1,000         | 1,000          |                    |
| Business Intelligence                                  | 450            |                            |               |               |               |               |               |               |              | 650           | 1,100          |                    |
| Employee Scheduling                                    | 110            | 80                         |               |               |               |               |               | 450           |              |               | 640            |                    |
| Talent Management                                      |                |                            |               |               |               |               |               | 150           |              |               | 150            |                    |
| Computer Aided Dispatch - Records Mgmt System          |                |                            |               |               |               |               |               |               |              | 3,700         | 3,700          |                    |
| <b>Sub Total Information Technology</b>                | <b>2,972</b>   | <b>2,366</b>               | <b>2,413</b>  | <b>1,986</b>  | <b>2,955</b>  | <b>2,577</b>  | <b>2,070</b>  | <b>3,099</b>  | <b>2,940</b> | <b>8,698</b>  | <b>32,076</b>  |                    |
| <b>Specialized Equipment</b>                           |                |                            |               |               |               |               |               |               |              |               |                |                    |
| Specialized Equipment - Furniture                      | 370            | 370                        | 370           | 370           | 370           | 370           | 370           | 370           | 370          | 370           | 3,700          |                    |
| Specialized Equipment - Additional Staff               | 98             | 98                         | 98            | 98            | 98            | 98            | 98            | 98            | 98           | 98            | 980            |                    |
| Specialized Equipment - Firearms & Conductive Energy   | 197            | 197                        | 197           | 197           | 197           | 197           | 197           | 197           | 197          | 197           | 1,970          |                    |
| Specialized Equipment - In-Car Video                   | 131            | 700                        | 700           | 700           | 131           | 131           | 131           | 131           | 700          | 700           | 4,155          |                    |
| Specialized Equipment - Robotics / Support Services    |                |                            |               |               |               | 400           |               |               |              |               | 400            |                    |
| Specialized Equipment - Forensic Equipment             |                | 142                        | 1,900         | 1,763         |               |               |               |               |              |               | 3,805          |                    |
| Specialized Equipment - Closed-Circuit / Witness Rooms |                |                            | 716           |               |               |               |               |               |              |               | 716            |                    |
| Specialized Equipment - Telephone                      |                |                            |               |               | 700           |               |               |               |              |               | 700            |                    |
| Specialized Equipment - Technical Investigations       | 869            | 452                        |               |               |               | 1,321         |               |               |              |               | 2,642          |                    |
| <b>Sub Total Specialized Equipment</b>                 | <b>1,665</b>   | <b>1,959</b>               | <b>3,981</b>  | <b>3,128</b>  | <b>1,496</b>  | <b>2,517</b>  | <b>796</b>    | <b>796</b>    | <b>1,365</b> | <b>1,365</b>  | <b>19,068</b>  |                    |
| <b>Total Gross Expenditures</b>                        | <b>22,450</b>  | <b>22,261</b>              | <b>30,944</b> | <b>18,214</b> | <b>11,533</b> | <b>15,916</b> | <b>10,676</b> | <b>13,795</b> | <b>9,305</b> | <b>15,578</b> | <b>170,672</b> |                    |
| Envelope   | 16,278         | 36,318                     | 17,724        | 14,984        | 11,763        | 12,921        | 11,453        | 14,485        | 9,555        | 15,413        | 160,894        |                    |
| Over / (under) envelope                                | 6,172          | -14,057                    | 13,220        | 3,230         | -230          | 2,995         | -777          | -690          | -250         | 165           | 9,778          |                    |
| <b>Financing Sources</b>                               |                |                            |               |               |               |               |               |               |              |               |                |                    |
| Debt Reduction Reserve                                 | 4,116          | 5,370                      | 9,653         | 4,264         | 2,225         | 6,188         | 890           | 2,389         | 1,450        | 7,703         | 44,248         |                    |
| External Funding - Land Sale                           | 2,225          |                            |               |               |               |               |               |               |              |               | 2,225          |                    |
| Debt Repaid from Development Charges                   | 8,943          | 8,827                      | 14,386        | 6,935         | 2,352         | 2,352         | 3,000         | 4,500         | 0            | 0             | 51,295         |                    |
| Development Charges From Reserve                       | 1,031          | 2,505                      | 1,609         | 1,614         | 1,050         | 1,055         | 1,060         | 1,066         | 1,641        | 1,646         | 14,277         |                    |
| Auction Proceeds - Helicopter                          |                |                            |               |               |               | 700           |               |               |              |               | 700            |                    |
| Contribution from Reserves (Operating Tax-Lewy)        | 6,135          | 5,559                      | 5,296         | 5,401         | 5,906         | 5,621         | 5,726         | 5,840         | 6,214        | 6,229         | 57,927         |                    |
| <b>Total Financing</b>                                 | <b>22,450</b>  | <b>22,261</b>              | <b>30,944</b> | <b>18,214</b> | <b>11,533</b> | <b>15,916</b> | <b>10,676</b> | <b>13,795</b> | <b>9,305</b> | <b>15,578</b> | <b>170,672</b> |                    |



## The Regional Municipality of York Police Services Board

To Make a Difference in Our Community

17250 Yonge Street, Newmarket,  
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October 31, 2016

Mr. Denis Kelly  
Regional Clerk  
The Regional Municipality of York  
17250 Yonge Street  
Newmarket, Ontario  
L3Y 6Z1

Dear Mr. Kelly:

### **Re: 2017 York Regional Police Operating Budget**

At its meeting on October 26, 2016, the Regional Municipality of York Police Services Board received a report from the Chief of Police entitled "2017 Operating Budget" with the following recommendations:

1. That the Board approve the 2017 Operating Budget with a tax-levy impact of \$310,947,500, including the addition of 31 police officers and 12 civilian members; and
2. That the Board approve for financial planning purposes an Operating Outlook to 2018 with a tax-levy impact of \$324,081,100 in 2018; and
3. That the Board forward the 2017 Operating Budget and Operating Outlook to 2018 for the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on November 17, 2016.

The Board adopted the following:

*Moved by Mr. Usman,  
Seconded by Mr. Molyneaux,*

*That the Report of the Chief of Police be received and that recommendations one (1), two (2) and three (3) be adopted.*

Therefore, on behalf of the Police Services Board, I kindly request that you forward the 2017 Police Operating Budget and Operating Outlook to 2018 in accordance with the Board's resolution.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Mafalda', with a long horizontal flourish extending to the right.

Mafalda Avellino  
Executive Director

Attach. (1)

Copy to: Bill Hughes, Commissioner of Finance  
Chief Eric Jolliffe, York Regional Police





## Deeds Speak

Thomas Carrique  
Deputy Chief of Police

Eric Jolliffe  
Chief of Police

André Crawford  
Deputy Chief of Police

**PUBLIC**

## Addendum Item No. 7.1

THE REGIONAL MUNICIPALITY OF YORK  
POLICE SERVICES BOARD

REPORT TO THE CHIEF OF POLICE

OCTOBER 26, 2016

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### 2017 Operating Budget - Public

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#### RECOMMENDATIONS

1. That the Board approve the 2017 Operating Budget with a tax-levy impact of \$310,947,500, including the addition of 31 police officers and 12 civilian members; and
2. That the Board approve for financial planning purposes an Operating Outlook to 2018 with a tax-levy impact of \$324,081,100 in 2018; and
3. That the Board forward the 2017 Operating Budget and Operating Outlook to 2018 for the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on November 17, 2016.

#### SYNOPSIS

This report requests the Board's approval of the 2017 proposed Operating Budget of \$310,947,500, a 4.5 percent or \$13,448,100 increase over the 2016 Operating Budget. The proposal includes a reduction of (\$4,282,800) from the Budget tabled at the Board's September 21, 2016 meeting. This proposal is \$908,200 above the 2017 funding envelope target communicated by Treasurer Bill Hughes in his letter dated June 14, 2016.

Vision-inspired

Mission-focused

Values-driven



## FINANCIAL IMPLICATIONS

The total 2017 tax-levy requirements of \$310,947,500 results in an increase of \$13,448,100 or 4.5 percent over 2016 funding. Annual salary and benefits costs for 43 additional staff in 2017 have been reduced by salary gapping. This treatment reduces first year wage costs to reflect an intake process that occurs throughout the year of hire. The second year cost to annualize the wages for the full year in 2018 is an additional \$1,771,100. Future wage costs to reclassify the Officers as they progress through the Uniform salary grid have been included in the Outlook to 2018 for financial planning purposes.

The Budget figures presented exclude assessment growth and Regionally allocated costs, in accordance with Budget guidelines provided annually from The Regional Municipality of York Office of the Budget staff.

## BACKGROUND

At a meeting on September 21, 2016, the Board received a tabling of the 2017 Operating Budget including an increase of \$18,699,400 or 6.3 percent over the 2016 approved budget before restatement. With the Board's direction, Financial Services staff made reductions totaling (\$4,282,800) as follows:

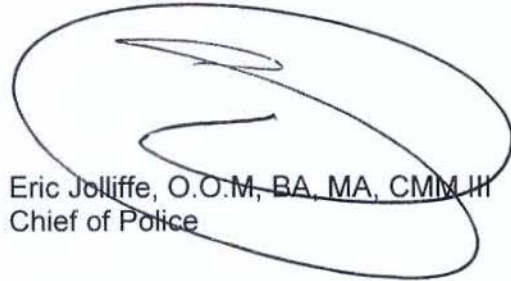
- (\$4,953,400) reduction to Salaries & Benefits; and
- (\$896,500) increase to Revenues, Grants and Recoveries; and
- \$598,600 increase to Non-wage expenses
- \$968,500 restatement of 2016 Base Budget

Based on these reductions and all known budget pressures, the 2017 Operating Budget and Outlook to 2018 is as follows:

| <b>2017 Operating Budget and Outlook to 2018</b>            |                          |                         |
|---|--------------------------|-------------------------|
| <b>In 000's</b>   | <b>Proposed<br/>2017</b> | <b>Outlook<br/>2018</b> |
| Base Budget   | 297,499                  | 310,947                 |
| <b>Salaries and Benefits</b>                                |                          |                         |
| Increases for wages & reclassification                      | 6,834                    | 10,339                  |
| Annualization of additional staff                           | 858                      | 1,771                   |
| Additional Staff  | 1,771                    | 923                     |
| <b>Expenditures</b>   |                          |                         |
| Increase to operating expenses                              | 1,742                    | 1,295                   |
| Debt principle, interest and contribution to debt reduction | 616                      | 1,239                   |
| Development Charges   | (247)                    | (998)                   |
| <b>Revenues, Grants and Recoveries</b>                      | <b>1,874</b>             | <b>(1,435)</b>          |
| <b>Net Operating Budget</b>                                 | <b>310,947</b>           | <b>324,081</b>          |
| Incremental Budget Increase (\$)                            | 13,448                   | 13,134                  |
| Incremental Budget Increase (%)                             | 4.5%                     | 4.2%                    |

The Outlook estimate for 2018 is above the budget envelope target communicated by Treasurer Bill Hughes in his letter dated June 14, 2016. The Outlook years includes additional staff hire assumptions of 22 members based on continuing growth in the Region.

It is therefore recommended that the Board approve the 2017 Operating Budget of \$310,947,500 and the Outlook for 2018 and that the Board's recommendations be forwarded for incorporation into the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on November 17, 2016.



Eric Jolliffe, O.O.M., BA, MA, CMM III  
Chief of Police

EJ:jc

Accessible formats or communication supports are available upon request