

Clause 2 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 17, 2015.

2

## 2016-2018 Budget – York Regional Police

Committee of the Whole recommends:

1. Receipt of the presentation by Eric Jolliffe, Police Chief, Barbara Bartlett, Vice Chair, Police Services Board and Jeffrey Channell, Manager, Financial Services, York Regional Police regarding “2016-2018 Budget – York Regional Police”.
2. Receipt of the communication from Mafalda Avellino, Executive Director, Police Services Board, dated October 26, 2015 regarding “2016 York Regional Police Operating Budget”.
3. Receipt of the communication from Mafalda Avellino, Executive Director, Police Services Board, dated October 26, 2015 regarding “2016 York Regional Police Capital Budget”.
4. Adoption of the report of the Commissioner of Finance, dated November 17, 2015 recommending that:
  1. The Committee of the Whole recommends the budget as submitted for York Regional Police as follows:
    - a. The 2016 Operation Budget and the Outlook for 2017 to 2018, as summarized in Attachment 1.
    - b. Capital Spending Authority, as summarized in Attachment 2.
  2. The recommended budget be consolidated by the Treasurer for consideration by Council on December 17, 2015.

## 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 2016 operating budget and the outlook for 2017 to 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 17, 2015.

## 2. Purpose

This report provides a summary of the 2016-2018 Operating and Capital Budget for York Regional Police for consideration by Committee.

## 3. Background

In February 2015 Council approved an outlook for 2016, 2017 and 2018

As part of the 2015-2018 Budget, Council approved an outlook for the operating budget for 2016, 2017 and 2018. This approved outlook formed the starting point for this year's budget. Adjustments to the outlook are a natural part of a multi-year budget process. The 2016-2018 operating budget reflects any revisions that have been made to the previously approved outlook.

The 2016 Budget was tabled on November 19, 2015

The consolidated 2016-2018 Operating and Capital Budget was tabled with Council on November 19, 2015. It was received and referred to the December meetings of Committee of the Whole for consideration and recommendation.

The 2016 Budget Directions report, approved by Council on May 21, 2015, outlined the proposed timelines and indicated that the 2016 to 2018 budget would be approved in December 2015, as long as Council is satisfied with it through the review process.

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

The operating budget presented is a three-year budget that spans the remaining years of Council's term. Council is asked to approve the budget for 2016 and the outlook for 2017 to 2018. The approved outlook will then form the basis for the budget process in subsequent years. Council can still 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 Options

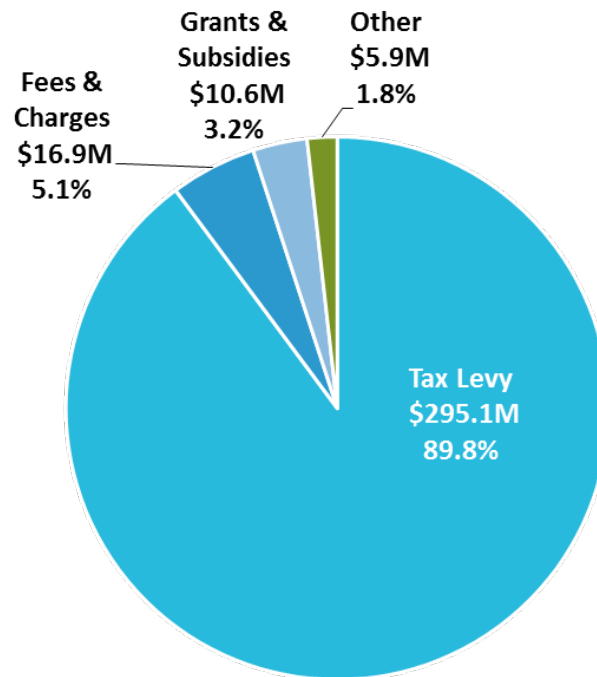
##### Operating Budget (page 196)

York Regional Police are mostly funded through tax levy

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

The total gross spending for police services in 2016 is \$328.4 million. As shown in Graph 1 below, the tax levy pays for 89.8% 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 \$328.4 million are primarily funded by tax levy**



Note: Percentages may not add due to rounding.

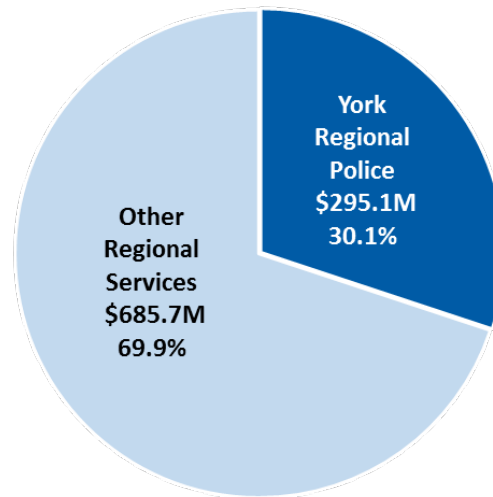
The proposed budget for York Regional Police reflects net operating expenditures of \$295.1 million in 2016

The 2016-2018 Operating Budget includes the cost of providing:

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

The proposed budget for York Regional Police is \$295.1 million, or 30.1% of the total 2016 proposed Regional net operating expenditures, as shown in Graph 2 below.

**Graph 2**  
**York Regional Police accounts for 30.1% of the tax dollar**



The proposed budget also includes a proposed outlook for 2017 and 2018.

Table 1 in Attachment 1 summarizes the proposed gross and net operating budgets for 2016 and the outlook for 2017 to 2018.

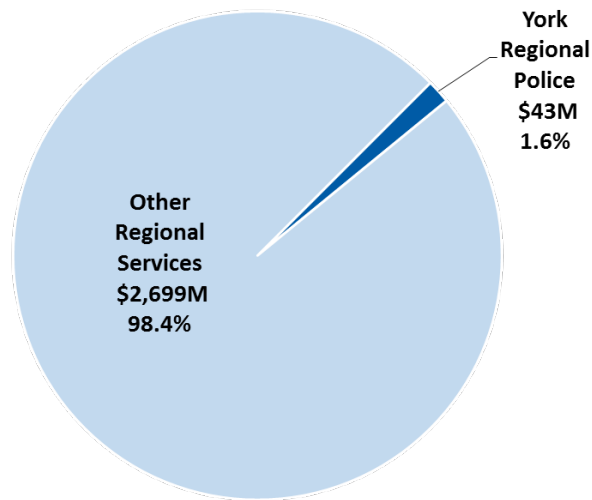
#### Capital Budget (page 198)

Approval of Capital Spending Authority of \$43.4 million in 2016 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 \$43.4 million, or 1.6% of the total Regional 2016 Capital Spending Authority, as shown below in Graph 3.

**Graph 3**  
**York Regional Police accounts for 1.6% of 2016 Capital Spending Authority**



Attachment 2 summarizes the 2016 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 2016 to 2018 Budget book.

[Link to key Council-approved plans](#)

The 2016 to 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 Implications

The net operating budget for York Regional Police totals \$295.1 million in 2016 and includes an outlook for 2017 to 2018, as summarized in Attachment 1. Council will have an opportunity to make adjustments to the outlook in subsequent years.

The proposed 2016 Capital Spending Authority reflects a multi-year commitment of \$43.4 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 2016-2018 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 17, 2015.

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 17, 2015

Attachments (2)

6435389

Accessible formats or communication supports are available upon request.

## 2016 to 2018 Budget Summary for York Regional Police

Proposed Operating Budget Expenditures

(in \$000s)

Department	Page No.	2016 Proposed		2017 Outlook		2018 Outlook	
		Gross	Net	Gross	Net	Gross	Net
York Regional Police	196	328,440	295,066	342,808	307,188	354,361	317,726
<b>Total</b>		<b>328,440</b>	<b>295,066</b>	<b>342,808</b>	<b>307,188</b>	<b>354,361</b>	<b>317,726</b>

Note: Net operating expenditures = tax levy



**2016 Capital Spending Authority (CSA)  
York Regional Police**

<b>York Regional Police</b>	<b>Page No.</b>	<b>2016 CSA \$000s</b>
<b>Project Expenditures:</b>		
York Regional Police	198	43,357
<b>Total 2016 Capital Spending Authority</b>		<b>43,357</b>
<b>Financing Sources:</b>		
Debt Reduction Reserve	198	9,580
Reserves	198	6,515
Debenture Proceeds	198	22,855
Development Charge Reserve Draws	198	4,407
<b>Total Financing Sources</b>		<b>43,357</b>



# **2016 Operating and Capital Budgets York Regional Police**

Committee of the Whole  
Budget Presentation  
November 26, 2015

Barbara Bartlett, Vice-Chair Police Services Board  
Chief Eric Jolliffe, O.O.M., B.A., M.A., CMM III  
Jeff Channell, Manager Financial Services



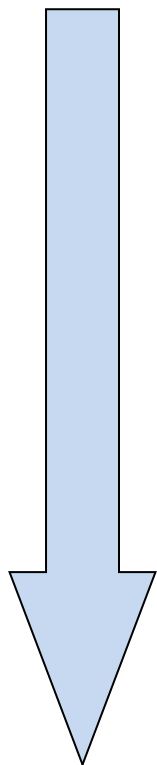
# Presentation Overview

- Front-line Response
- 2016 Operating Budget & Outlook to 2018
- 2016 Capital Budget & 10-Year Capital Plan
- Questions and Answers

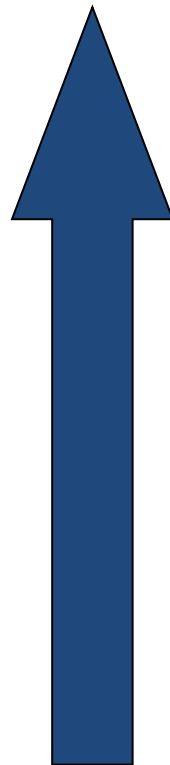




# 2015 Crime Trends



- Homicide
- Human Trafficking
- Child Pornography
- Fail to Remain
- Robbery



- Attempt Murder
- Sexual Violations
- Fraud
- Theft
- Assault
- Mischief
- Break and Enter
- Impaired Driving

- 2015 Semi-Annual statistics show an increase in several crime categories for York Region compared to 2014



# Front-line Response

- **20%** Crime-related calls
- **80%** Non-criminal calls:
  - Missing persons
  - Mental health
  - Sudden deaths
  - Prevention activities
  - Community events
- 230,000+ 9-1-1 calls
- 380,000+ Non-emergency calls
- 220,000+ Citizen-generated calls
- 129,000+ Officer-generated calls
- 122,000+ Traffic tickets
- 45,000+ Driver cautions



- 80% of our workload reflects the changing nature of York Region



# Regional Trends

- Growth and Intensification
- Changing Demographics including diversification of cultures and languages and an aging population

## Challenges:

- ❑ Maintaining effective service delivery
- ❑ Appropriate response times & visibility
- ❑ Adequate resources
- ❑ Community engagement & public trust
- ❑ Encouragement of crime reporting
- ❑ Members who reflect all Communities
- ❑ Different types of criminal & non-criminal activity
- ❑ Supportive infrastructure, facilities and specialized equipment



Vaughan Metropolitan Centre and transportation network



Intersection of Main St. and Davis Drive in Newmarket



# Continuous Improvement

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





# 2016 Operating and Capital Budget Proposal

- Net 2016 request of \$295.1 million
- Representing a \$8.1 million increase
- 17 additional sworn officers and 5 civilians
- 2.8% increase over 2015
- A Capital Plan of \$33.1 million







# Operating Budget Summary

In \$Million	2015 Approved	2016 Request	2017 Outlook	2018 Outlook
<b>Additional Staff</b>	<b>46</b>	<b>22</b>	<b>22</b>	<b>22</b>
Staffing Compared to Outlook	-	(21)	(23)	(24)
<b>Gross Expenditures</b>	<b>\$315.7</b>	<b>\$328.4</b>	<b>\$342.8</b>	<b>\$354.6</b>
<b>Non-Tax Revenues</b>	<b>(\$28.8)</b>	<b>(\$33.4)</b>	<b>(\$35.6)</b>	<b>(\$36.9)</b>
<b>Net Expenditures</b>	<b>\$287.0</b>	<b>\$295.1</b>	<b>\$307.2</b>	<b>\$317.7</b>
<b>Net Increase</b>	<b>\$8.9</b>	<b>\$8.1</b>	<b>\$12.1</b>	<b>\$10.5</b>
<b>Tax-Levy before assessment</b>	<b>3.2%</b>	<b>2.8%</b>	<b>4.1%</b>	<b>3.4%</b>
2015 Outlook		2.6%	3.9%	4.0%



# Operating Budget Change to Outlook

- Lower-than-expected revenue
- The Police Services Board has reduced the pressure by slowing the rate of planned hiring and introducing higher, mandatory collision reporting fees
- The remaining pressure has been accommodated within the proposed tax increases

In 000's	2015 Approved	2016 Request	2017 Outlook	2018 Outlook
2016 Proposed Budget	\$286,957	\$295,066	\$307,188	\$317,726
2015 Outlook	-	\$294,525	\$306,022	\$318,331
Variance to the Outlook	-	\$541	\$1,166	(\$605)



# Non-Tax Revenue Shortfall

Revenue Line In '000	2015 Budget	Increase / (decrease)	2016 Proposed Budget	2015 Outlook	Shortfall against Outlook
Alarm Monitoring Fees	\$2,599	(\$390)	\$2,209	\$2,599	(\$390)
Court Security & Transportation Upload	\$3,122	\$337	\$3,459	\$3,903	(\$444)
PAVIS Grant	\$720	(\$214)	\$505	\$720	(\$214)
<b>Total Impact</b>	<b>\$6,441</b>	<b>(\$267)</b>	<b>\$6,173</b>	<b>\$7,222</b>	<b>(\$1,048)</b>

- Revenue shortfalls account for the Operating Budget variance to 2015 Outlook



# Planning Processes

## 2014-16 Business Plan

- Business Survey
- Member Survey
- Community Survey
- Newcomers to Canada
- Town Hall & Workshops
- Cornerstone Goals

## 2016 Operating and Capital Budgets

- Service-level Reviews
- Submissions to Office of the Budget
- Police Services Board received, adopted and referred to Committee of the Whole
- Public Presentations



# Sworn Officers

<b>Sworn Officer Positions</b>	<b>17</b>
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Front Line Supervisors	12
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Investigators (#4 District CIB)	5
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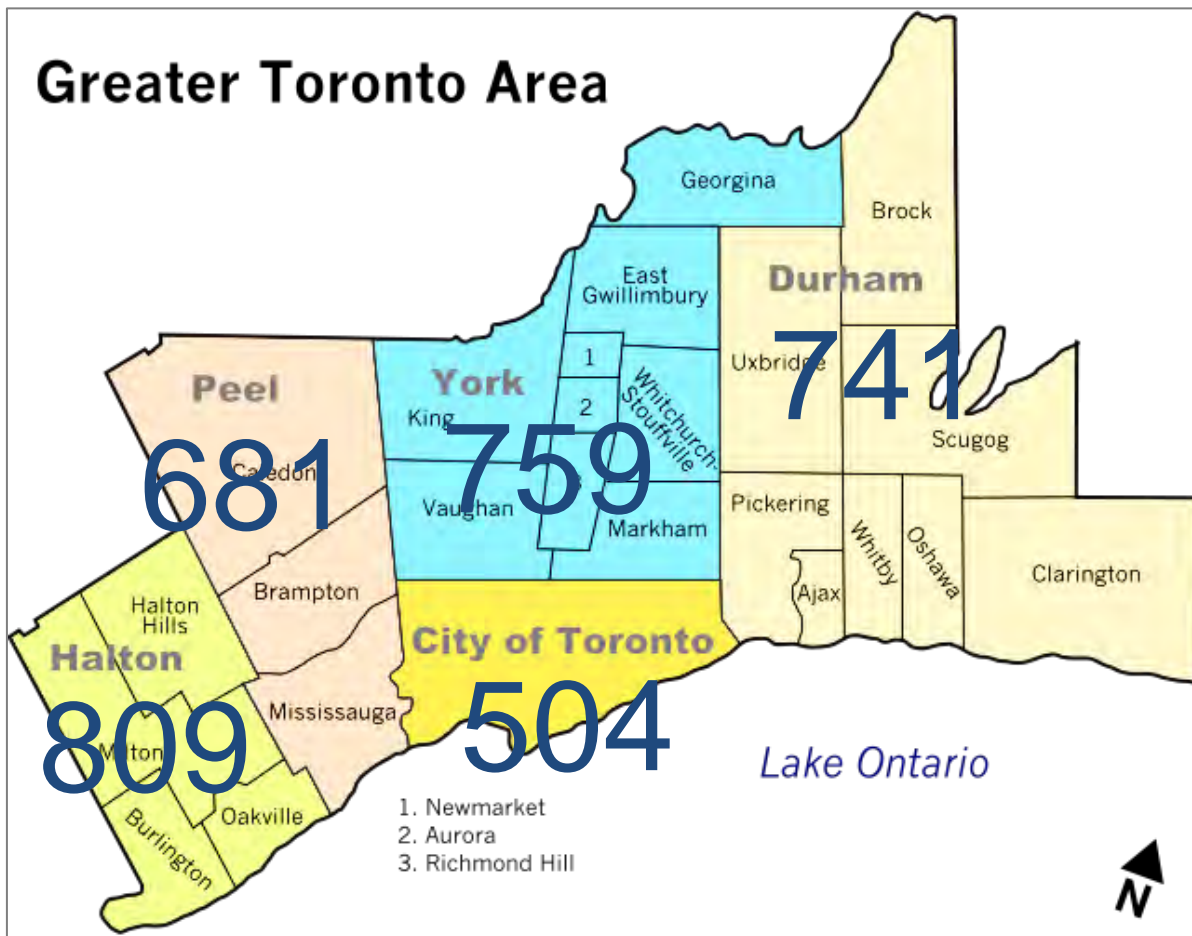


- Police Services Act Section 31.(1) A board is responsible for providing adequate and effective police services
- Adequate supervision of high risk incidents
- Investigative response and responsibilities

- Staffing aligned with the 2014-2016 Business Plan



# 2014 Police to Population



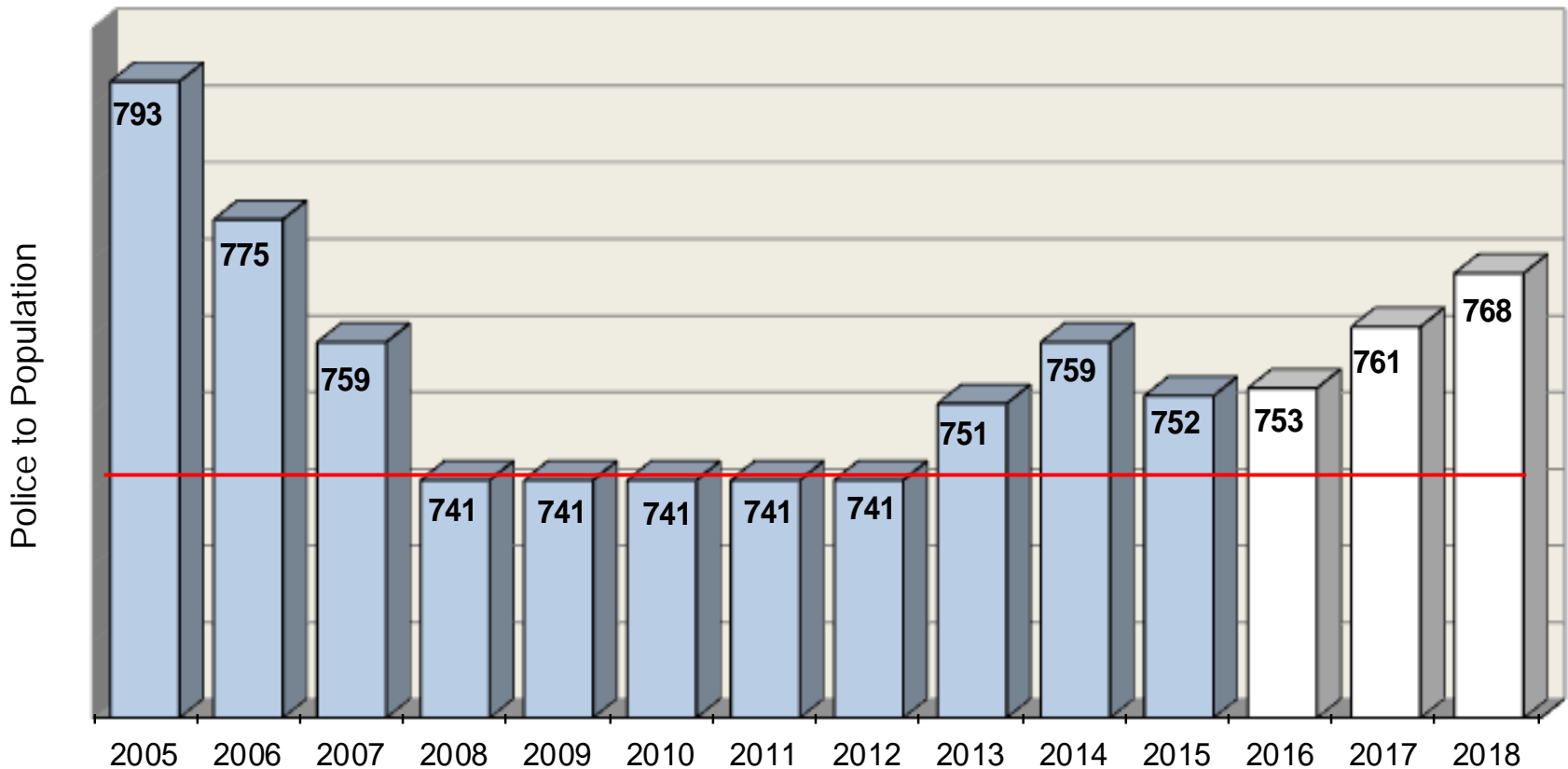
### National Comparators

Ottawa	700
Calgary	602
Montreal	422
Winnipeg	481
Edmonton	551

- Expected to remain 2<sup>nd</sup> highest amongst comparators



# Historical Police to Population



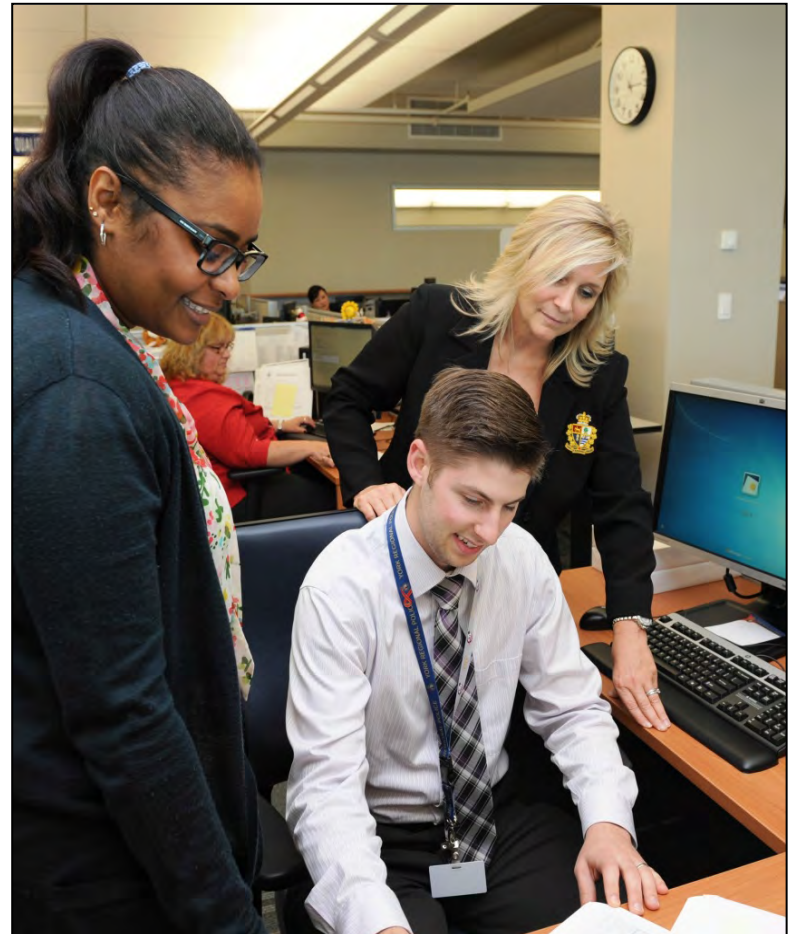
- P2P as Tabled at Board and Council
- Staffing Plan 2004-2008 and Civilianization 2013-2014



# Civilian Support Staff

<b>Civilian Positions</b>	<b>5</b>
Senior Statistician	1
Business Intelligence (BI) Administrator	1
GIS System Analyst (BI)	1
Digital Evidence Administrator	1
Crime Analyst	1

- Strategic support of Delivery of Service
- CCJS/Stats Canada Reporting
- Court requirements

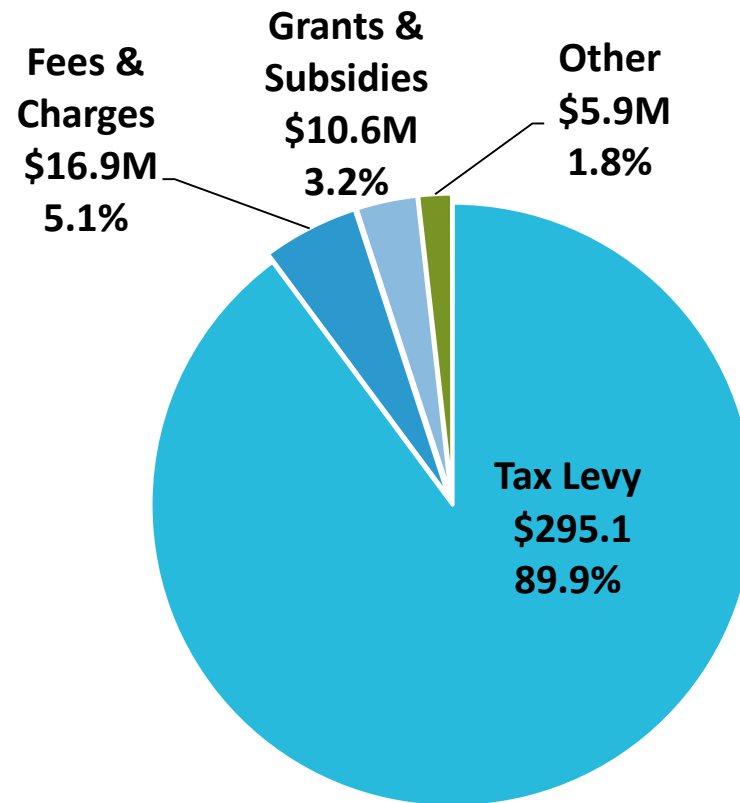






# 2016 Operating Budget Funding

**\$328.4M of Total Gross Spending**



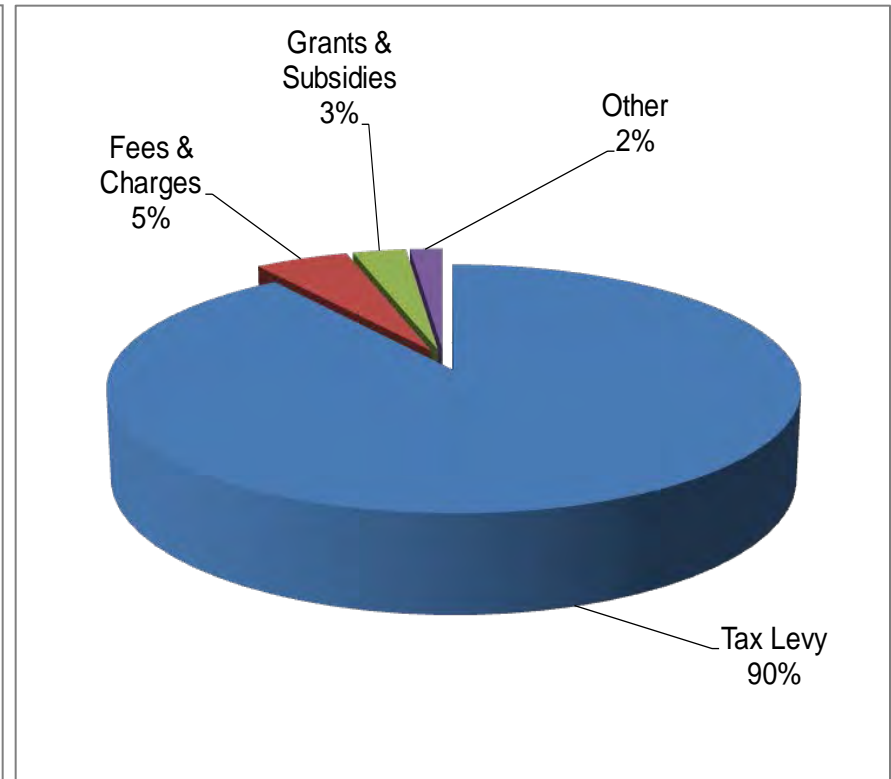
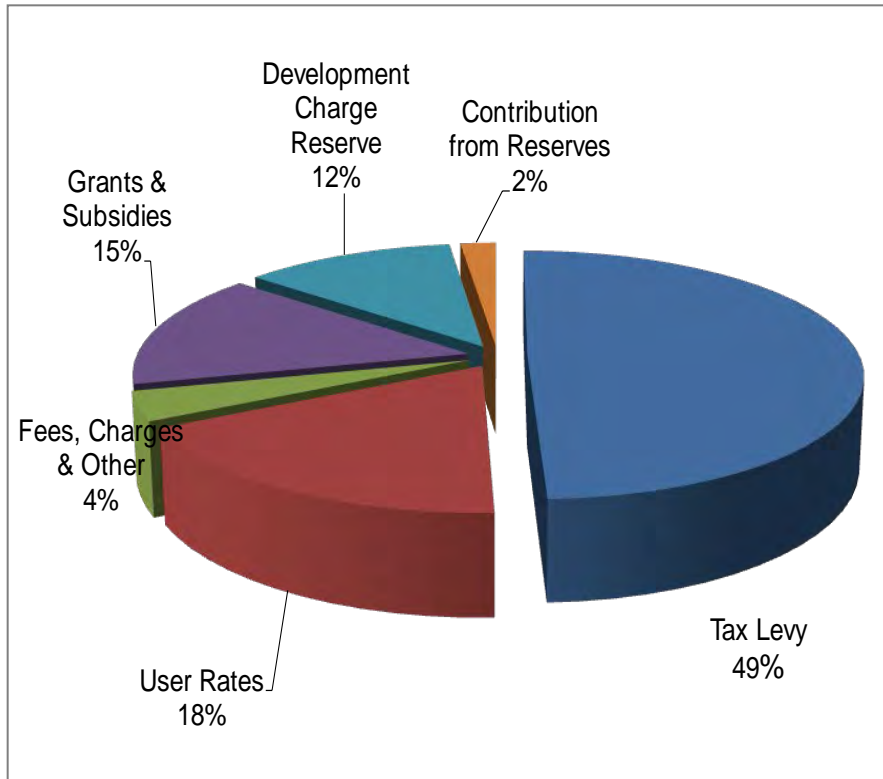
- York Regional Police represents 16.5% of Regional Gross Spending



# 2016 Operating Revenue Sources

## York Region

## York Regional Police



- Non-tax revenue has a big impact on the bottom line
- 90% of York Regional Police expenditures are funded from non-tax revenue



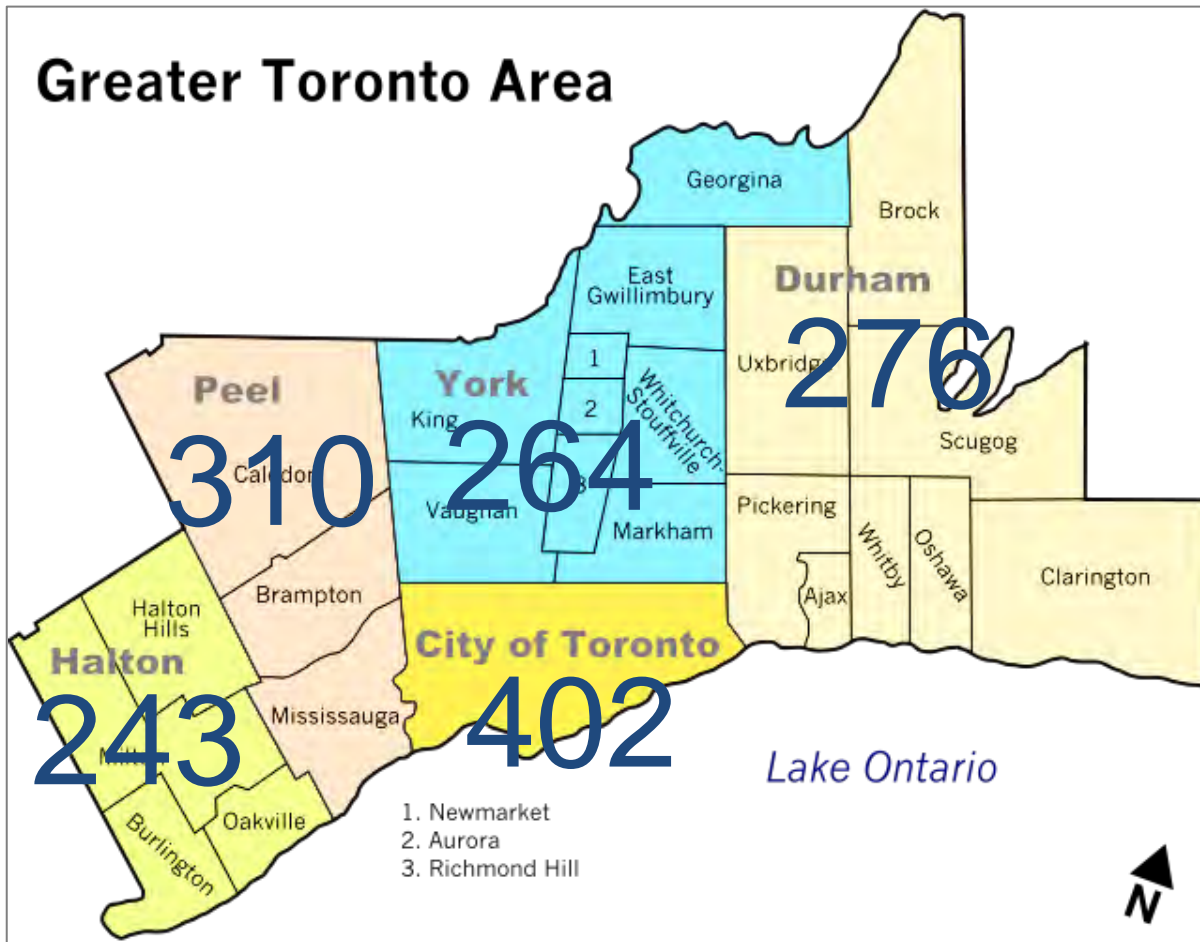
# 2016 Proposed Operating Budget

<b>Base Adjustments</b>			
Collective agreement, reclassifications, complement mix, attrition gapping	\$6,244		
Annualization of 2015 additional staff salary gapping	\$1,813		
Increase to benefits for OMERS, health, dental, EI & CPP	\$1,927		
Increase to operating expenses	\$1,386		
Debt principle & interest, contribution to debt reduction, net of development charges	-\$182		
Increase to revenues	-\$3,511	\$7,678	2.7%
<b>Efficiencies &amp; Program Reductions</b>			
Telecom lines, office equipment rentals, volunteer dinner, printing	-\$136	-\$136	0.0%
<b>Legislated &amp; Contractual</b>			
Provincial Upload of Court Security and Prisoner Transportation	-\$337		
Internet Child Exploitation, Mental Health & PAVIS Grants	\$46	-\$291	-0.1%
<b>Growth &amp; Service Level</b>			
17 Sworn and 5 Civilian support staff	\$859	\$859	0.3%
<b>Total Tax-Levy Increase, before assessment growth</b>		<b>\$8,109</b>	<b>2.8%</b>

- Salaries & benefits account for 134% of the tax-levy increase



# 2014 Cost Per Capita Ratios



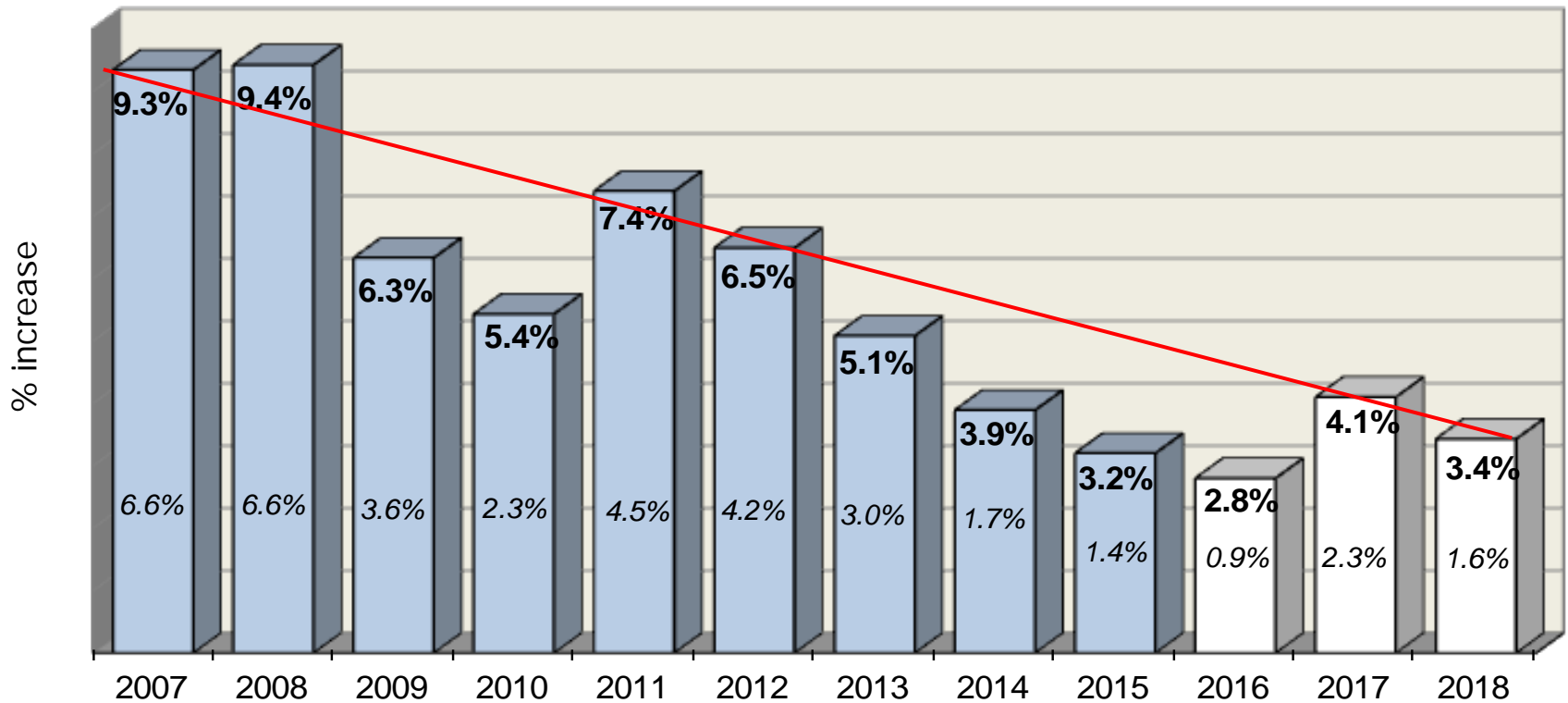
### National Comparators

Ottawa	305
Calgary	356
Montreal	327
Winnipeg	366
Edmonton	389

- Expected to remain the 2<sup>nd</sup> lowest amongst comparators



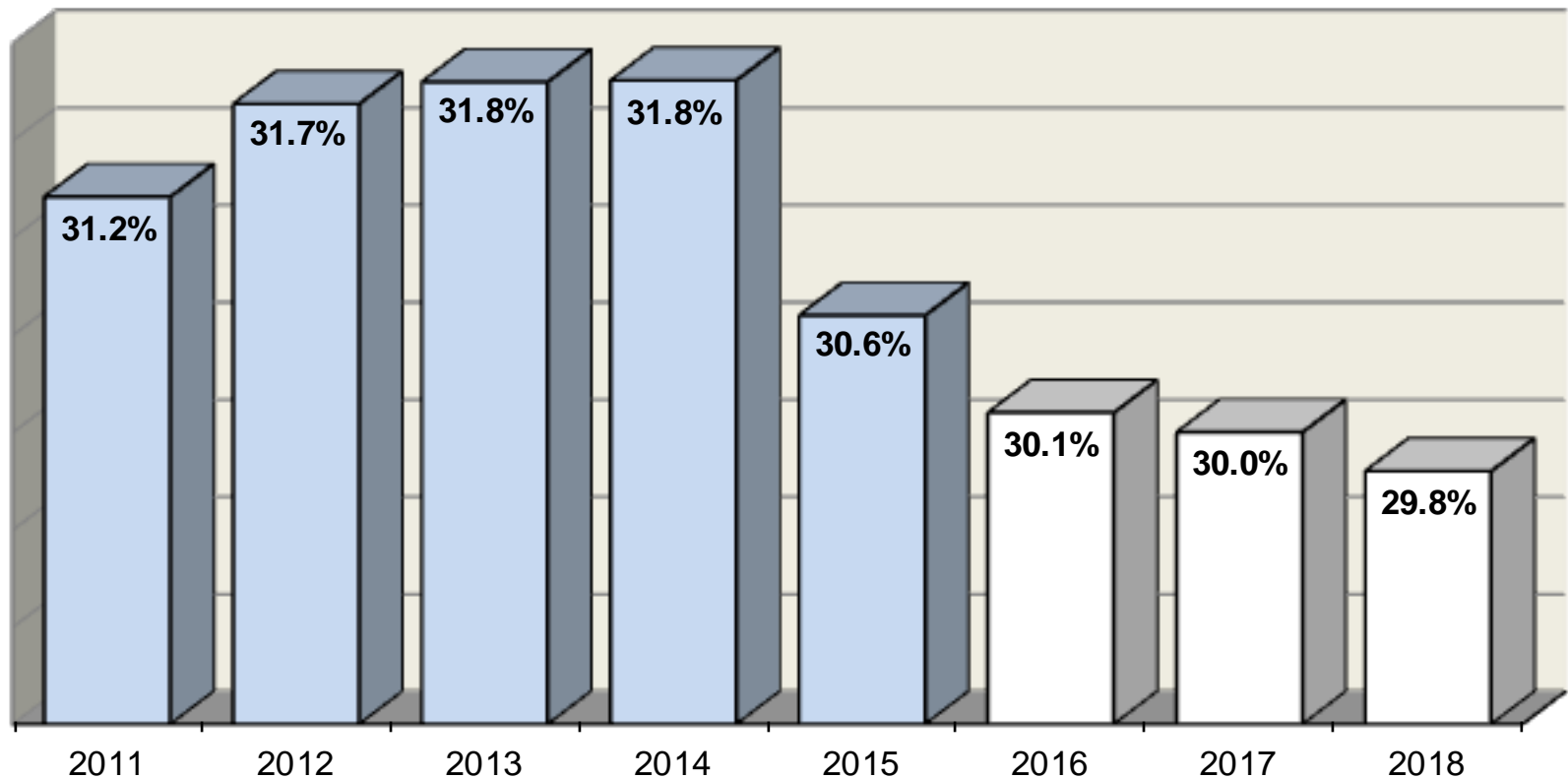
# Historical Tax Levy Increases



- Declining tax levy increases in a growing Region
- *After York Region Assessment Growth in italics*



# 2011-2018 Policing % of Regional Tax-Levy





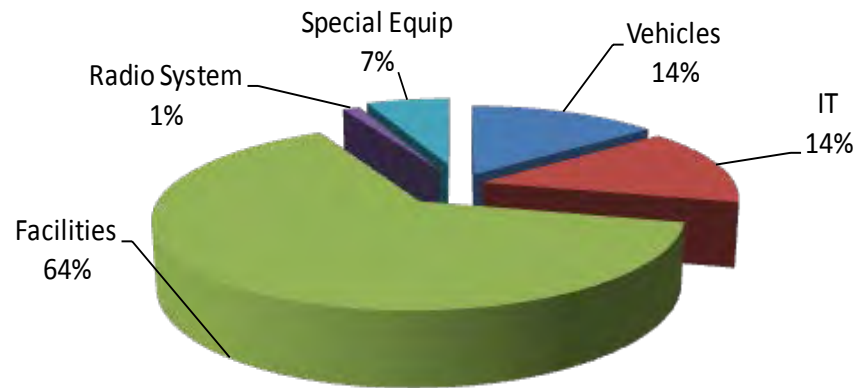
# Proposed Capital Budget

- 2016 request of \$33.1 million
- Including \$19.7 million of re-budgeted funds
- 2016 Capital Spend Authority (CSA) of \$43.4 million
- A 10-Year Plan of \$178.6 million through 2025





# 2016 Capital Budget \$33,099,000



Project	Amount
Facilities & Renovations	\$21,077,000
Information Technology	\$4,751,000
Vehicles	\$4,729,000
Specialized Equipment	\$2,117,000
Radio System	\$425,000
<b>Total 2016 Capital Budget</b>	<b>\$33,099,000</b>

- Capital Spend Authority (CSA) of \$43,357,000





# Facility Projects \$21,077,000

## Training Facility \$17,500,000

- Year 4 of a 5 year \$30.3M project
- Construction, architect & ancillary costs

## Marine Headquarters \$1,800,000

- Land and architect fees on a \$8.1M project

## Sub-Station Outlook \$1,300,000

- Contractor and furniture & fixture fees

## Renovation Projects \$477,000

- 4 District and Other Renovations





# Other Projects \$12,022,000

## Vehicles \$4,040,000

- Replacement and specialty vehicles

## Information Technology \$6,072,000

- Various projects, hardware, software and retention

## Specialized Equipment \$796,000

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

## Police Helicopter \$689,000

- Engine overhaul and equipment

## Radio System \$425,000

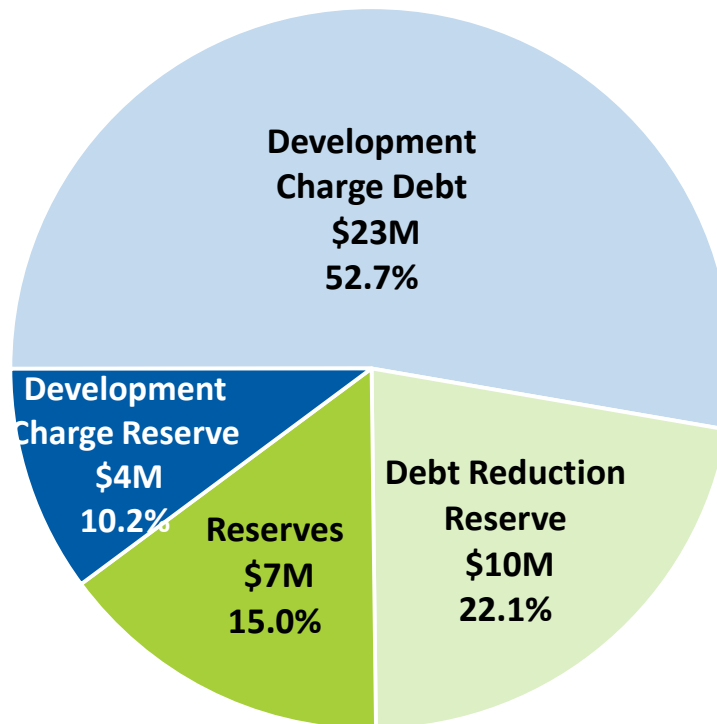
- TTC system install and equipment





# 2016 CSA Funding Sources

Funding Sources totaling \$43 Million

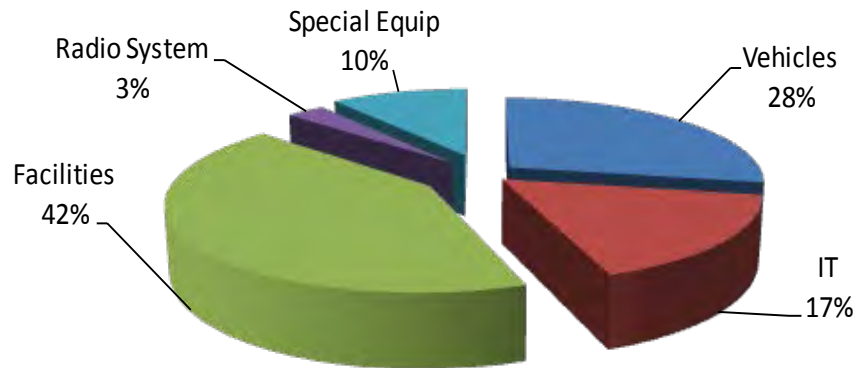


- 63% funded by Regional Growth



# 10-Year Capital Plan \$178,580,000

2016

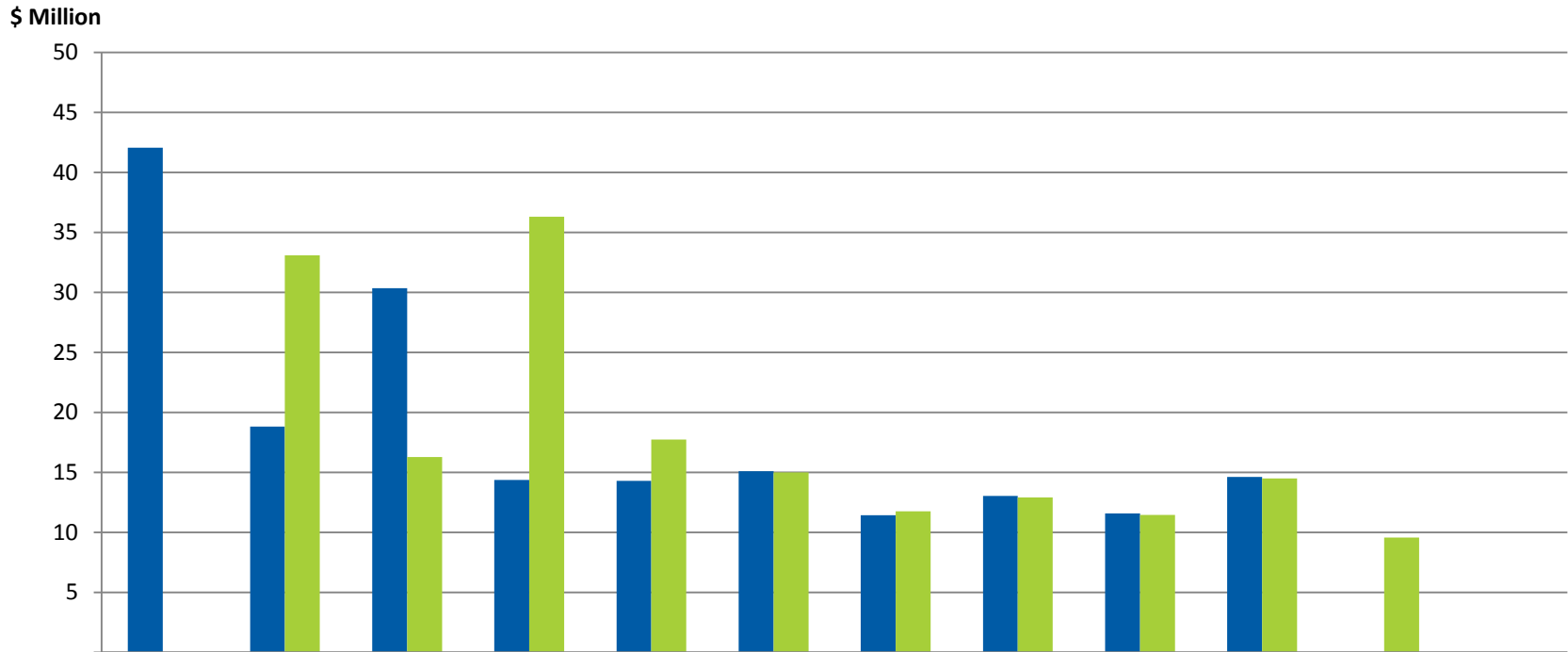


Project	Amount
Facilities & Renovations	\$75,335,000
Vehicles	\$49,771,000
Information Technology	\$29,596,000
Specialized Equipment	\$18,749,000
Radio System	\$5,129,000
<b>Total 2016-2025 Capital Plan</b>	<b>\$178,580,000</b>



# 2016 Plan versus 2015 Plan

## 10-Year Budget Comparison (\$M)



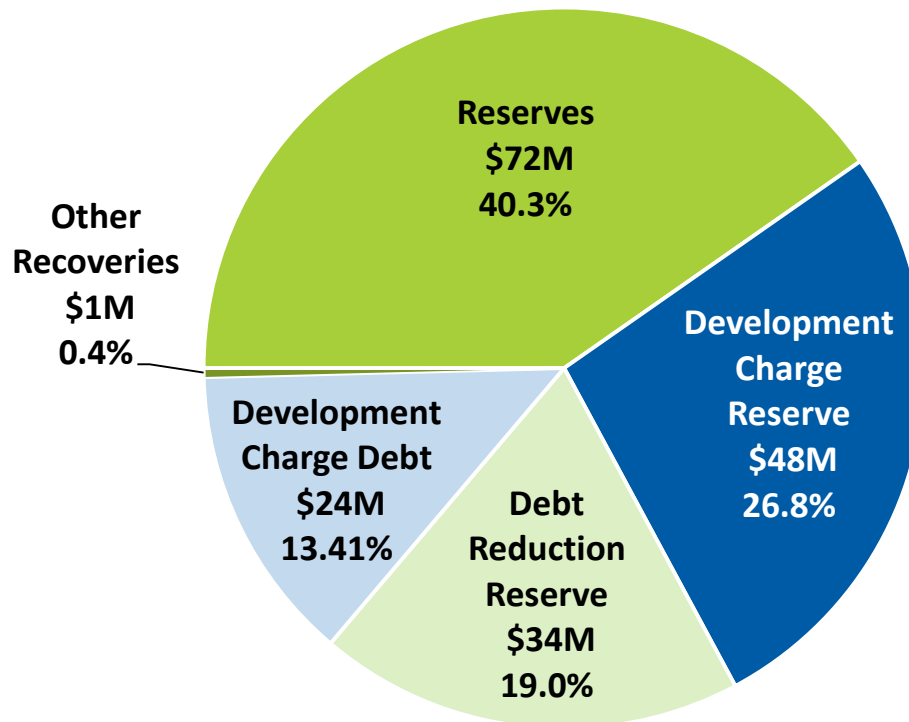
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
■ 2015 Budget	42	19	30	14	14	15	11	13	12	15	-	186
■ 2016 Budget	-	33	16	36	18	15	12	13	11	14	10	179

- A \$179 million plan highlighted by new Facilities in 2016-2018



# 10-Year Capital Plan Funding

Funding Sources totaling \$179 Million

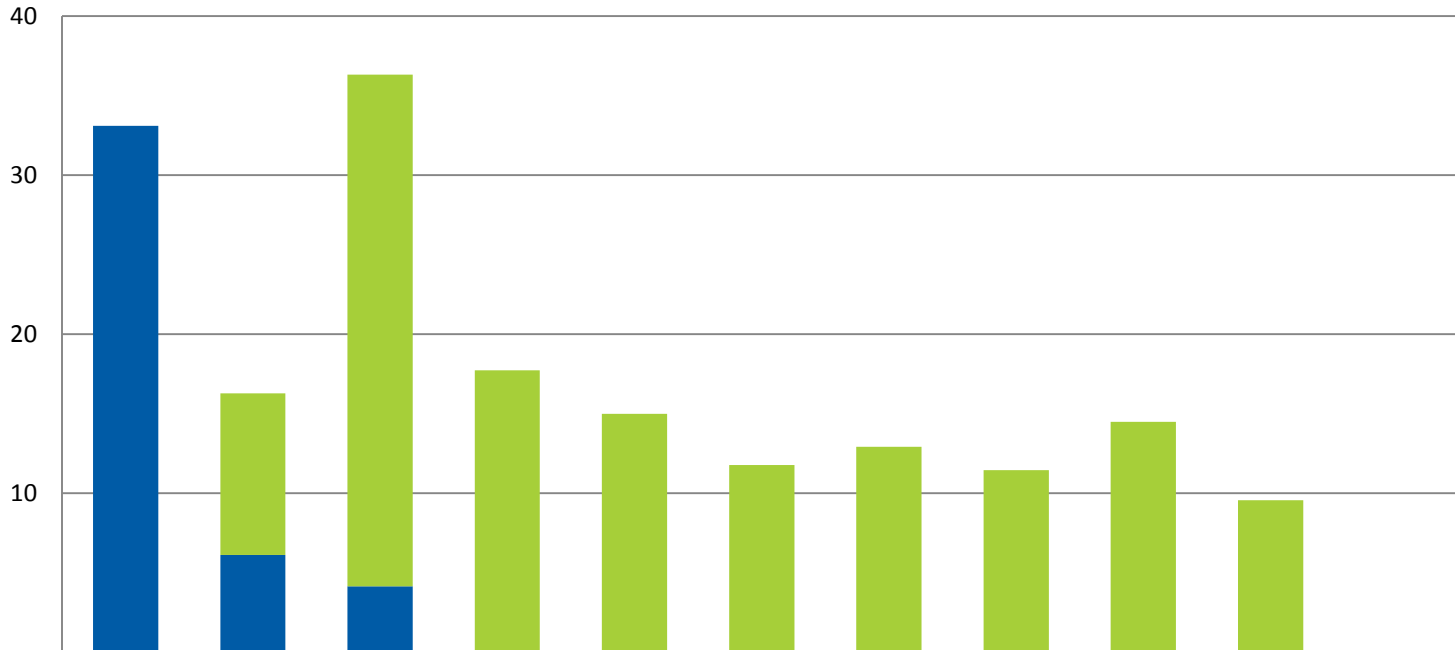


- York Regional Police represents 2.9% of the Region's 6.1 billion 10-Year Plan



# 10-Year Capital Plan and Capital Spending Authority (CSA)

\$ Million



	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
■ Non-CSA	-	10	32	18	15	12	13	11	14	10	135
■ CSA	33	6	4	-	-	-	-	-	-	-	43
Total	33	16	36	18	15	12	13	11	14	10	179

- \$43 million of CSA ending 2018



# 2016 Operating and Capital Budget Proposal

- Net 2016 request of \$295.1 million
- Representing a \$8.1 million increase
- 17 additional sworn officers and 5 civilians
- 2.8% increase over 2015
- A Capital Plan of \$33.1 million and CSA of \$43.4 million



***“Still one of Canada’s Most Cost Effective and Efficient Police Services”***





# Budget Recommendation

1. The Committee of the Whole recommends the budget as submitted for York Regional Police as follows:
  - a) The 2016 operating budget and the outlook for 2017 and 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 approval by Council on December 17, 2015



# Questions & Answers



*Thank you*



## Regional Municipality of York Police Services Board

17250 Yonge Street, Newmarket, Ontario, Canada L3Y 4W5  
 (905) 830-4444 or 1-877-464-9675 ext. 7906  
 Fax: (905) 895-5249 e-mail: psb@yrp.ca www.yrpsb.ca

*To Make a Difference in Our Community*

October 26, 2015

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



Dear Mr. Kelly:

### **Re: 2016 York Regional Police Operating Budget**

At its meeting on October 21, 2015, the Regional Municipality of York Police Services Board received a report from the Chief of Police entitled "2016 Operating Budget" with the following recommendations:

1. That the Board approve the 2016 Operating Budget with a tax-levy impact of \$297,616,00 including the addition of 17 police officers and 5 civilian members; and
2. That the Board approve for financial planning purposes an Operating Outlook to 2018 with tax-levy impacts of \$307,188,000 in 2017 and \$317,726,000 in 2018; and
3. That the Board forward the 2016 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 19, 2015.

The Board adopted the following:

*Moved by Chairman Emmerson,  
 Seconded by Vice Chair Bartlett,*

*That the Report of the Chief of Police be received and that recommendation one (1) be amended to:*

*That the Board approve the 2016 Operating Budget with a tax-levy impact of \$295,066,000, including the addition of 17 police officers and 5 civilian members, subject to the feasibility of the implementation of a mandatory charge for accident reports as of March 1, 2016;*

*and further that recommendations two (2) and three (3) be approved.*

Therefore, on behalf of the Police Services Board, I kindly request that you forward the 2016 Police Operating Budget and Operating Outlook to 2018 in accordance with the Board's resolution.

Sincerely,



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. 9

THE REGIONAL MUNICIPALITY OF YORK  
POLICE SERVICES BOARD

REPORT TO THE CHIEF OF POLICE

OCTOBER 21, 2015

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### 2016 Operating Budget - Public

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#### RECOMMENDATIONS

1. That the Board approve the 2016 Operating Budget with a tax-levy impact of \$297,616,000, including the addition of 17 police officers and 5 civilian members; and
2. That the Board approve for financial planning purposes an Operating Outlook to 2018 with tax-levy impacts of \$307,188,000 in 2017 and \$317,726,000 in 2018; and
3. That the Board forward the 2016 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 19, 2015.

#### SYNOPSIS

This report requests the Board's approval of the 2016 proposed Operating Budget of \$297,616,000, a 3.7 percent or \$10,659,200 increase over the 2015 Operating Budget. The proposal includes a reduction of (\$1,314,800) from the Budget tabled at the Board's September 23, 2015 meeting. This proposal is \$3,091,000 above the 2016 funding envelope target communicated by Treasurer Bill Hughes in his letter dated June 17, 2015.

## FINANCIAL IMPLICATIONS

The total 2016 tax-levy requirements of \$297,616,000 results in an increase of \$10,659,200 or 3.7 percent over 2015 funding. Annual salary and benefits costs for 22 additional staff in 2016 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 2017 is an additional \$858,500. 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 23, 2015 and September 30, 2015, the Board received a tabling of the 2016 Operating Budget including an increase of \$11,974,000 or 4.2 percent over the 2015 approved budget. With the Board's direction, Financial Services staff made reductions totaling (\$1,314,800) as follows:

- (\$855,500) reduction to Salaries & Benefits; and
- (\$459,300) reduction to Additional Staff from 33 to 22 new hires.

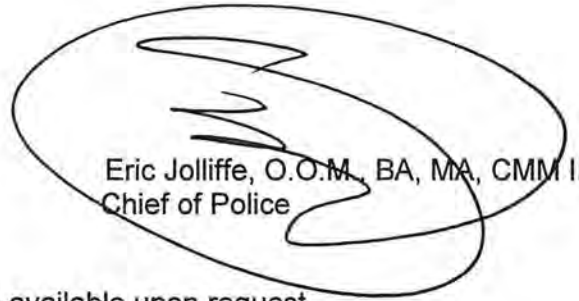
Based on these reductions and all known budget pressures, the 2016 Operating Budget and Outlook to 2018 is as follows:

<b>2016 Operating Budget and Outlook to 2018</b>			
<b>In 000's</b>	<b>Proposed</b>	<b>Outlook</b>	
	<b>2016</b>	<b>2017</b>	<b>2018</b>
Base Budget	286,957	297,616	307,188
<b>Salaries and Benefits</b>			
Increases for wages & reclassification	8,172	6,953	9,056
Annualization of additional staff	1,813	859	894
Additional Staff	859	894	911
<b>Expenditures</b>			
Increase to operating expenses	1,250	1,485	406
Debt principle, interest and contribution to debt reduction	623	1,627	499
Development Charges	(805)	(1,291)	(555)
<b>Revenues, Grants and Recoveries</b>	(1,252)	(954)	(673)
<b>Net Operating Budget</b>	<b>297,616</b>	<b>307,188</b>	<b>317,726</b>
Incremental Budget Increase (\$)	10,659	9,572	10,538
Incremental Budget Increase (%)	3.7%	3.2%	3.4%

Using the 2016 assessment assumption of 1.96 percent or \$5,624,000, the net tax-levy impact after assessment is estimated at \$5,035,000 or 0.54 percent property tax impact for 2016.

The Outlook estimate for 2017 is above the budget envelope target communicated by Treasurer Bill Hughes in his letter dated June 17, 2015 and the Outlook estimate for 2018 is below. Each of 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 2016 Operating Budget of \$297,616,000 and Outlook to 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 19, 2015.



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

EJ:jc

Accessible formats or communication supports are available upon request



## Regional Municipality of York Police Services Board

17250 Yonge Street, Newmarket, Ontario, Canada L3Y 4W5  
(905) 830-4444 or 1-877-464-9675 ext. 7906  
Fax: (905) 895-5249 e-mail: psb@yrp.ca www.yrpsb.ca

*To Make a Difference in Our Community*

October 26, 2015

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

Dear Mr. Kelly:



### **Re: 2016 York Regional Police Capital Budget**

At its meeting on October 21, 2015, the Regional Municipality of York Police Services Board received a report from the Chief of Police entitled "2016 Capital Budget" with the following recommendations:

1. That the Board approve the proposed 2016 Capital Budget totaling \$33,099,000 with a Capital Spend Authority (CSA) of \$43,357,000; and
2. That the Board approve for financial planning purposes the Capital Outlook to 2018 with projects totaling \$16,278,000 in 2017 and \$36,318,000 in 2018; and
3. That the Board approve for financial planning purposes the 10-Year 2016-2025 Capital Forecast totaling \$178,580,000; and
4. That the Board forward the 2016 Capital Budget, Capital Outlook to 2018 and 10-Year 2016-2025 Capital Forecast for the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on November 19, 2015.

The Board adopted the following:

*Moved by Vice Chair Bartlett,  
Seconded by Mayor Hackson,*

*That the Report of the Chief of Police be received and that recommendations one (1), three (3) and four (4) be adopted.*

Therefore, on behalf of the Police Services Board, I kindly request that you forward the 2016 Police Capital Budget and 10-Year 2016-2025 Capital Forecast in accordance with the Board's resolution.



Sincerely,

A handwritten signature in blue ink, appearing to read 'Mafalda'.

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. 10

THE REGIONAL MUNICIPALITY OF YORK  
POLICE SERVICES BOARD

REPORT TO THE CHIEF OF POLICE

OCTOBER 21, 2015

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### 2016 Capital Budget - Public

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#### RECOMMENDATIONS

1. That the Board approve the proposed 2016 Capital Budget totaling \$33,099,000 with a Capital Spend Authority (CSA) of \$43,357,000; and
2. That the Board approve for financial planning purposes the Capital Outlook to 2018 with projects totaling \$16,278,000 in 2017 and \$36,318,000 in 2018; and
3. That the Board approve for financial planning purposes the 10-Year 2016-2025 Capital Forecast totaling \$178,580,000; and
4. That the Board forward the 2016 Capital Budget, Capital Outlook to 2018 and 10-Year 2016-2025 Capital Forecast for the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on November 19, 2015.

#### SYNOPSIS

This report requests the Board's approval of the 2016 Capital Budget and Forecast to 2025 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:

- 2016 Capital Budget Gross Expenditures total \$33,099,000 and include: \$21,077,000 for Facilities, \$4,751,000 for Information Technology, \$4,729,000 for Vehicles, \$2,117,000 for Specialized Equipment and \$425,000 for Communication Equipment.
- A ten year 2016 to 2025 Capital Forecast for financial planning purposes totalling \$178,580,000: \$75,335,000 for Facilities, \$49,771,000 for Vehicles, \$29,596,000 for Information Technology, \$18,749,000 for Specialized Equipment and \$5,129,000 for Communication Equipment.

## FINANCIAL IMPLICATIONS

Financing for the 2016 Capital Budget and Forecast to 2025 is a combination of contributions from reserves (operating tax-levy), debenture proceeds repaid from development charges, debt reduction funding, development charge collections and auction proceeds.

The 2016 funding is as follows:

Financing Sources					
Category	Reserves – Operating Tax-levy	Development Charges (DC)	Debt Reduction Reserve	Debt Repaid from DC	Total
Vehicles	\$4,040,000		\$689,000		\$4,729,000
Facilities	\$327,000		\$2,210,000	\$18,540,000	\$21,077,000
Communication Equipment			\$397,000	\$28,000	\$425,000
Information Technology	\$2,028,000		\$2,723,000		\$4,751,000
Specialized Equipment	\$120,000	\$676,000	\$1,321,000		\$2,117,000
<b>Total</b>	<b>\$6,515,000</b>	<b>\$676,000</b>	<b>\$7,340,000</b>	<b>\$18,568,000</b>	<b>\$33,099,000</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 2016 Capital Budget totals \$33,099,000 of new funding classified into the following categories:

- Vehicles
- Facilities
- Communication Equipment
- Information Technology
- Specialized Equipment

### **Vehicles - \$4,729,000**

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. Additionally, it also includes a project for Police Helicopter - AIR2 related expenses.

- Replacement of vehicles for \$4,040,000 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.
- Police Helicopter related expenses for \$689,000 include \$549,000 for an engine overhaul and rental, \$125,000 for a digital Downlink system and \$15,000 for a Wescam high definition monitor for the camera currently installed in AIR2.
- Replacement fleet vehicle financing is through contributions from reserves (operating tax-levy) and helicopter expenses are financed entirely through debt reduction reserves. Repair and maintenance expenses for all vehicles are contained in the Operating Budget.

### **Facilities - \$21,077,000**

The following facilities projects are proposed for the 2016 Budget:

- Training Branch Facility – The \$17,500,000 budget is primarily for construction costs, architect and ancillary fees, and is a part of a five year \$30.4 million project. 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. Capital Spend Authority on this project is \$20,408,000 including \$2,908,000 to complete the project in 2017. 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 \$1,800,000 budgeted in 2016 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.
- Renovations to Existing Facilities - The \$327,000 budget is for a helicopter landing pad in #3 District, a building automation upgrade for #5 District and front counter partition glass for all districts. Financing will be through contributions from reserves (operating tax-levy).
- Renovations to #4 District – The budget of \$150,000 is for architectural fees and is part of a \$1.8M project. Financing will be through debt reduction reserves. Capital Spend Authority includes \$1,350,000 in 2017.

- King Sub-station – The budget of \$1,300,000 is for contractor, 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.

### **Communication Equipment - \$425,000**

The radio system project includes equipment supporting the TTC system and connectivity items for the Region of York #3 District tower. Financing of \$397,000 will be through the debt reduction reserve with the balance funded from debt repaid from development charge contributions.

### **Information Technology - \$4,751,000**

The 2016 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 \$1,475,000 contribution from reserves (operating tax-levy).
- Infrastructure and Applications - This project for \$918,000 targets the expanding records retention needs of the organization and new IT initiatives. Funding of \$823,000 will come from debt reduction reserves with the remaining \$95,000 coming from a contribution from reserves (operating tax-levy).
- Data Governance and Retention Management – This is the second year of a \$1.0 million project. A content management solution for records and digital evidence, this project will enable full compliance with applicable legislation regarding the storage, preservation and deletion of information. Financing of \$550,000 will come from debt reduction reserves.
- Business Intelligence - This is the second year of a \$1.6 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 \$1,350,000 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. It will be financed by a \$150,000 contribution from reserves (operating tax-levy).
- Disaster Recovery Plan – This project will provide for a remote backup location in the event of a natural disaster such as ice storms, tornados, earthquakes. It will be financed by a \$308,000 contribution from reserves (operating tax-levy).

### **Specialized Equipment - \$2,117,000**

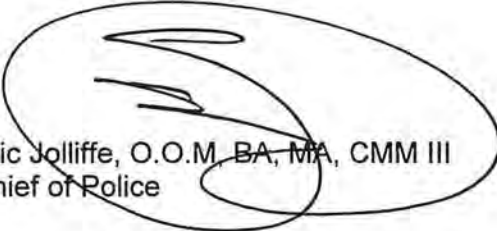
Combined specialized equipment projects total \$2,117,000 and include: furniture, uniform equipment, firearms and conductive energy weapons, in-car video equipment, and investigative equipment. Investigative equipment expenses of \$1,321,000 will come from debt reduction

reserves with the remaining projects being financed from contributions from reserves (operating tax-levy) and development charge reserves.

In summary, total expenditures in the 2016 Capital Plan of \$33,099,000 will be funded by:

- Debenture proceeds repaid from development charges of \$18,568,000 or 56.1 percent;
- Debt reduction reserves of \$7,340,000 or 22.2 percent;
- Contribution from reserves (operating tax-levy) of \$6,515,000 or 19.7 percent; and
- Development charge collections from reserves of \$676,000 or 2 percent.

It is recommended that the 2016 Capital Budget of \$33,099,000, the 2016 Capital Spend Authority of \$43,357,000, the 2017 Outlook of \$16,278,000, the 2018 Outlook of \$36,318,000 and the 10-Year 2016 to 2025 Capital Forecast totaling \$178,580,000 be approved and forwarded for the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on November 19, 2015.



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

EJ:jc

Accessible formats or communication supports are available upon request.

**Appendix 1: 2016 Capital Budget and Ten-Year 2016 to 2025 Capital Forecast**

Description	Budget 2016	Capital Forecast 2017-2025										Total 2016-2025
		2017	2018	2019	2020	2021	2022	2023	2024	2025		
<b>Vehicles</b>												
Vehicles	4,040	4,120	4,200	4,290	4,370	4,460	4,550	4,640	4,730	4,830	44,230	
Marine Patrol boat			250								250	
Police Helicopter	689	100	3,300	0	0	0	425	437	340	0	5,291	
<b>Sub Total Vehicles</b>	<b>4,729</b>	<b>4,220</b>	<b>7,750</b>	<b>4,290</b>	<b>4,370</b>	<b>4,460</b>	<b>4,975</b>	<b>5,077</b>	<b>5,070</b>	<b>4,830</b>	<b>49,771</b>	
<b>Facilities</b>												
Training Branch Facility	17,500	2,908									20,408	
#3 District - Marine Headquarters	1,800	1,855	4,145								7,800	
#1 District Multi-Function		1,600	20,600	3,550							25,750	
Land Bank Acquisition				3,000				3,000			6,000	
Sub-Station Outlook	1,300				5,000				5,000		11,300	
Renovations #4 District	150	1,350									1,500	
Renovations/Major Equipment to Existing Facilities	327	250	250	250	250	250	250	250	250	250	2,577	
<b>Sub Total Facilities</b>	<b>21,077</b>	<b>7,963</b>	<b>24,995</b>	<b>6,800</b>	<b>5,250</b>	<b>250</b>	<b>250</b>	<b>3,250</b>	<b>5,250</b>	<b>250</b>	<b>75,335</b>	
<b>Communication Equipment</b>												
Radio System	425										425	
Portable and Mobile Radio Replacement						2,352	2,352				4,704	
<b>Sub Total Communication Equipment</b>	<b>425</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>5,129</b>	
<b>Information Technology</b>												
IT Hardware and Software	1,475	1,500	1,530	1,570	1,600	1,630	1,660	1,690	1,730	1,760	16,145	
Learning Management System	0					150					150	
CAD/RMS Upgrades		250				250				250	750	
YRPNet Re-write	150					150					300	
Disaster Recovery Plan	308					308					616	
IT Infrastructure and Applications	918	1,157	678	1,083	636	717	1,167	640	1,039	1,100	9,135	
Data Governance and Retention Management	550										550	
Business Intelligence	1,350										1,350	
Employee Scheduling									450		450	
Talent Management									150		150	
<b>Sub Total Information Technology</b>	<b>4,751</b>	<b>2,907</b>	<b>2,208</b>	<b>2,653</b>	<b>2,236</b>	<b>3,205</b>	<b>2,827</b>	<b>2,330</b>	<b>3,369</b>	<b>3,110</b>	<b>29,596</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	131	700	700	700	131	131	131	131	700	3,586	
Specialized Equipment - Robotics / Support Services		250					400				650	
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 - Investigative Equipment	1,321						1,321				2,642	
<b>Sub Total Specialized Equipment</b>	<b>2,117</b>	<b>1,188</b>	<b>1,366</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>18,749</b>	
<b>Total Gross Expenditures</b>	<b>33,099</b>	<b>16,278</b>	<b>36,318</b>	<b>17,724</b>	<b>14,984</b>	<b>11,763</b>	<b>12,921</b>	<b>11,453</b>	<b>14,485</b>	<b>9,555</b>	<b>178,580</b>	
<b>Financing Sources</b>												
Debt Reduction Reserve	7,340	2,821	10,434	4,731	2,963	700	2,146	737	1,440	700	34,012	
Debt Repaid from Development Charges	18,568	5,384	17,861	5,135	4,500	2,352	2,352	2,700	4,500	0	63,352	
Development Charges From Reserve	676	913	787	782	796	932	938	943	948	823	8,548	
External Funding - Fire Partners											0	
Auction Proceeds - Helicopter			700								700	
Contribution from Operating Tax-Levy	6,515	7,160	6,536	7,066	6,725	7,779	7,485	7,073	7,597	8,032	71,968	
<b>Total Financing</b>	<b>33,099</b>	<b>16,278</b>	<b>36,318</b>	<b>17,724</b>	<b>14,984</b>	<b>11,763</b>	<b>12,921</b>	<b>11,453</b>	<b>14,485</b>	<b>9,555</b>	<b>178,580</b>	