



2015 Operating and Capital Budgets York Regional Police

Committee of the Whole
Budget Presentation
February 12, 2015

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



Presentation Overview

- By the Numbers
- 2015 Operating Budget & Outlook to 2018
- 2015 Capital Budget & Forecast to 2024
- Questions and Answers





2013 Crime Rate Comparison

National Rankings*	1 st Lowest	2 nd	3 rd	4 th	5 th
Crimes Against Persons	York	Peel	Calgary	Ottawa	Montreal
Crimes Against Property	York	Peel	Toronto	Ottawa	Calgary
Total Criminal Code	York	Peel	Ottawa	Toronto	Calgary
Crime Severity Index – Total	York	Peel	Ottawa	Toronto	Calgary

*Amongst Canada's eight largest municipal police services

“With the lowest crime rates amongst our comparators, York Region is one of Canada’s Safest Communities.”



By the Numbers

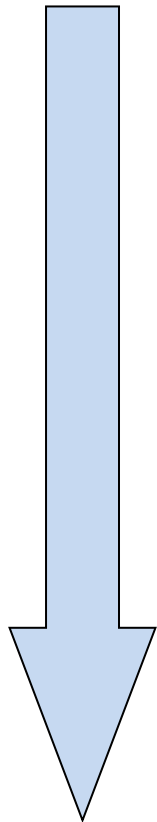
- **20%** Crime-related calls
- **80%** Non-criminal calls:
 - Missing persons
 - Mental health challenges
 - Sudden deaths
 - Community engagement
 - Community events
- 230,000+ 9-1-1 calls
- 380,000+ Non-emergency calls
- 220,000+ Citizen-generated calls
- 135,000+ Officer-generated calls
- 118,000+ Traffic tickets
- 35,000+ Driver cautions



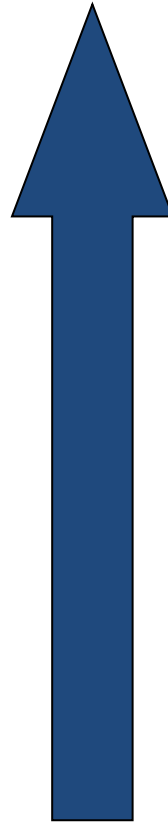
- 80% of our workload reflects the changing nature of York Region



2014 Crime Trends



- Attempt Murder
- Sexual Violations
- Fail to Remain
- Fraud
- Robbery
- Theft
- Break and Enter
- Reportable Collisions



- Homicide
- Human Trafficking
- Child Pornography
- Assault
- Mischief
- Hate Crimes
- Suicides
- Missing Persons
- Natural Sudden Deaths
- Mental Health Support
- Traffic Enforcement

- Preliminary numbers for 2014 show a reduction in the York Region Crime Rate compared to 2013



Regional Trends and Influences

Continuing growth and increasing density across a large jurisdiction diverse in its people and urban rural mix.

IMPACTS:

- Maintaining an effective service delivery model
- Appropriate response times
- Adequate resources
- Supportive infrastructure, facilities and specialized equipment





Changing Demographics

More seniors, diversification of cultures and languages and a widening income gap.

IMPACTS:

- Different Types of Criminal and Non-Criminal Activity
- Engage Communities
- Encourage Crime Reporting
- Reflect our Communities
- Provide Officer Training
- Foster Partnerships & Public Trust





2015 Operating and Capital Budget Proposal

- Operating request of \$286,957,000
- Representing a \$8.9 million increase
- Including 33 additional sworn officers and 13 civilians
- A 3.2% increase
- A Capital Plan of \$42.1 million



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



Operating Budget Envelopes

Multi-Year Budgeting

In 000's	2015 Request	2016 Outlook	2017 Outlook	2018 Outlook
Proposed Budget	\$286,957	\$294,525	\$306,022	\$318,331
Budget Envelope	\$287,542	\$296,974	\$306,377	\$316,433
Variance	(\$586)	(\$2,449)	(\$356)	\$1,898

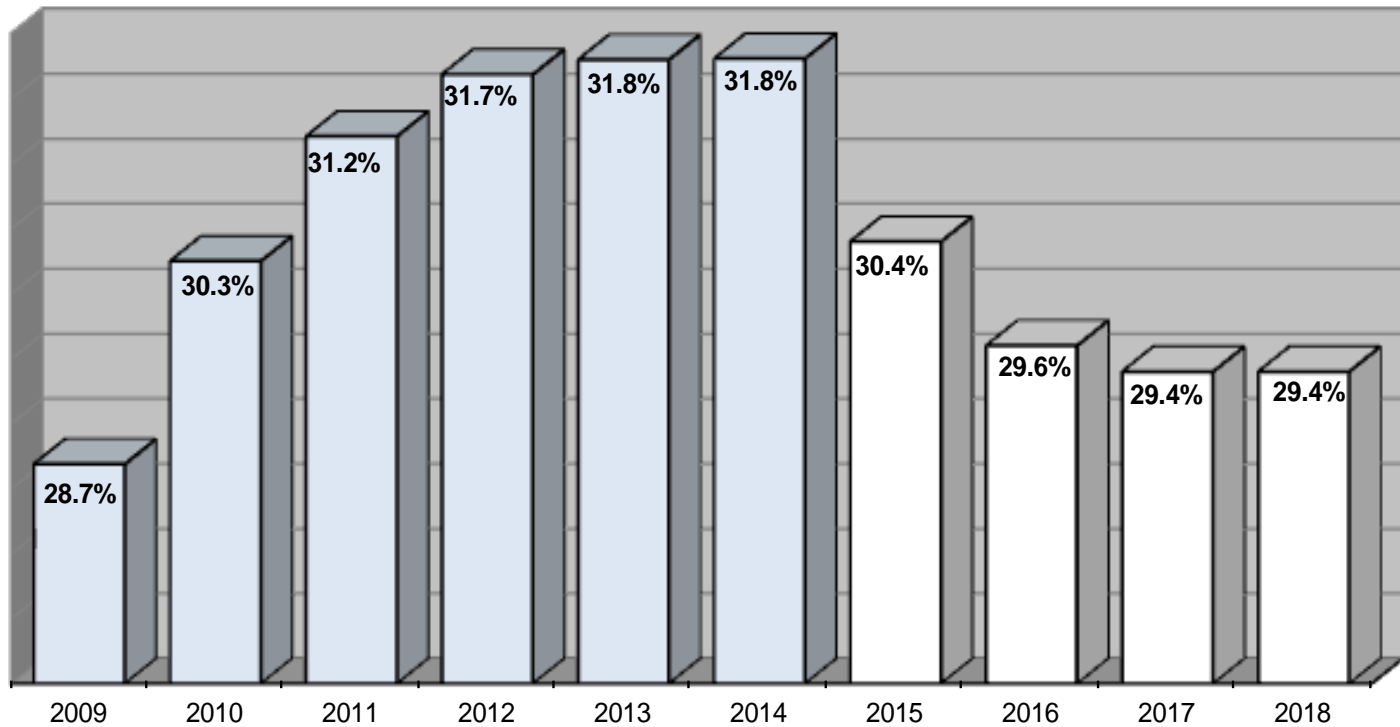
- Budgeting for the 4 year Council Term

“Planning for The Future”



2009-2018 Policing % of Regional Tax-Levy

% of Regional Tax-Levy



- Meeting growth 2009-2018 – no enhancements



2015 Operating Budget

Base Adjustments			
Collective agreement, reclassifications, complement mix, attrition gapping	\$5,905		
Annualization of 2014 additional staff salary gapping	\$2,189		
Increase to benefit rates for OMERS, health, dental, EI & CPP	\$1,213		
New part-time Cadet program	\$519		
Increase to operating expenses	\$805		
Increase to revenues	-\$2,554	\$8,077	2.9%
Efficiencies & Program Reductions			
Fire Partnerships MOU, Office equipment rentals	-\$88	-\$88	0.0%
Legislated & Contractual			
Provincial Upload of Court Security and Prisoner Transportation	-\$781	-\$781	-0.3%
Impact of Capital			
Debt principle & interest, net of development charges	-\$749		
Contribution to Capital Fleet	\$615	-\$134	0.0%
Growth & Service Level			
33 Sworn and 13 Civilian support staff	\$1,813	\$1,813	0.7%
Total Tax-Levy Increase, before assessment growth		\$8,887	3.20%

- Lowest Operating Budget request in nineteen years



Non-Tax Revenue

Provincial Funding	Incremental in '000's	
Court Security/Prisoner Transport Upload	-\$781	-\$781
Fees & Charges		
Motor Vehicle Collision Reports	-\$1,180	
Other Fees & Charges	-\$448	
Voice System Fire Services Chargeback	-\$404	
Vehicle Auction Proceeds	-\$374	
Paid Duties	-\$133	-\$2,539
Contributions from Reserves		
Contributions from Seized Monies	-\$15	
Development Charges	\$1,002	\$987
Non-Tax Revenue Increase		-\$2,333

Fully offset items:

- Vehicle Auction Proceeds increase to Fleet Contribution to Reserve
- Development Charges by decrease to debt & interest expense



2015 Additional Staff

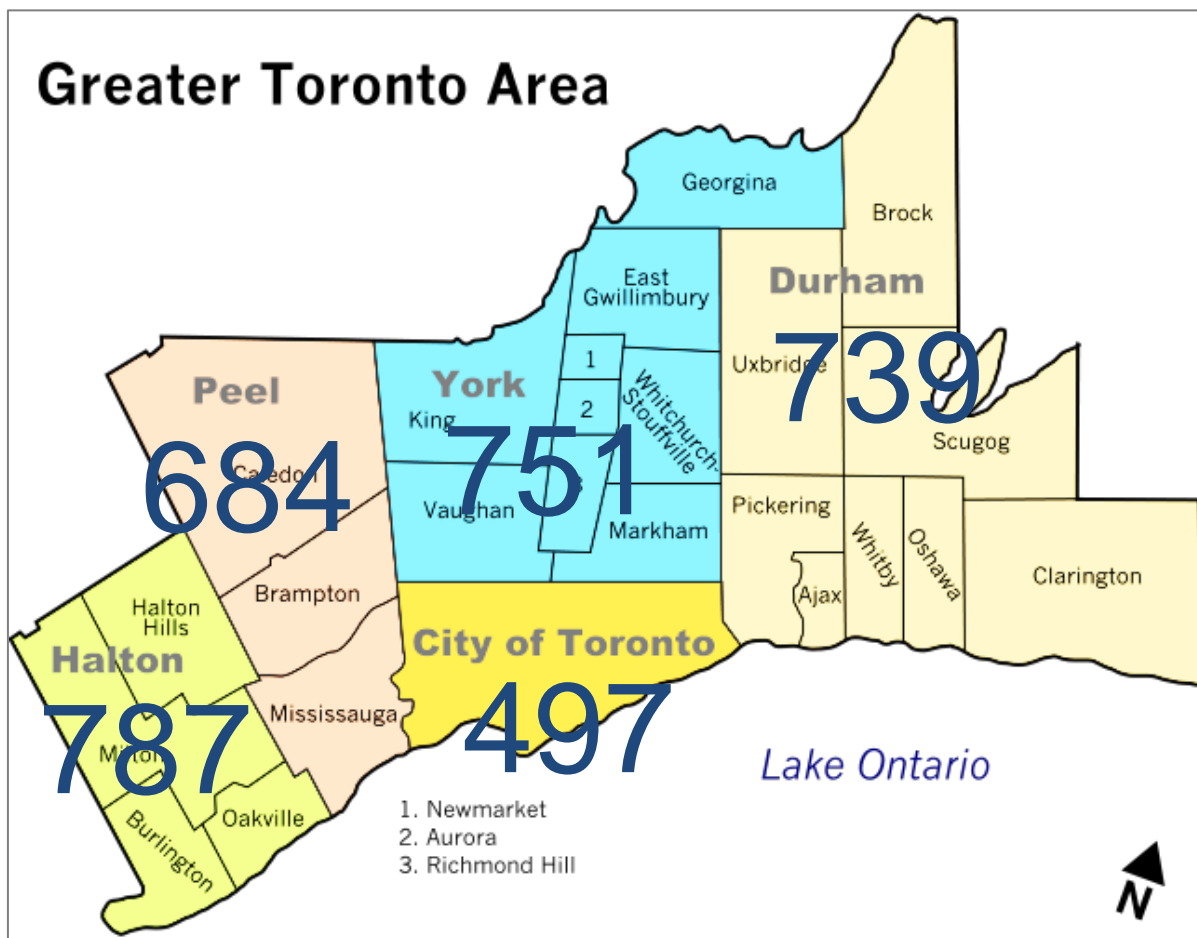
33 Sworn Officers and 13 Civilians

Investigative Services	28	Continuous Improvement	8
Organized Crime Bureau	24	Executive Services	3
Intelligence Bureau	3	Staff Services	2
Diversity, Equity & Inclusion Bureau	1	Capital Projects & Facilities	1
		Support Services	1
		Court Services	1
Risk and Accountability	7		
Staff Services	2		
Support Services	4		
Community Services	1		
Civilianization	3		
Community Services	3		





2013 Police to Population



National Comparators

Ottawa	704
Calgary	600
Montreal	430
Winnipeg	482
Edmonton	534

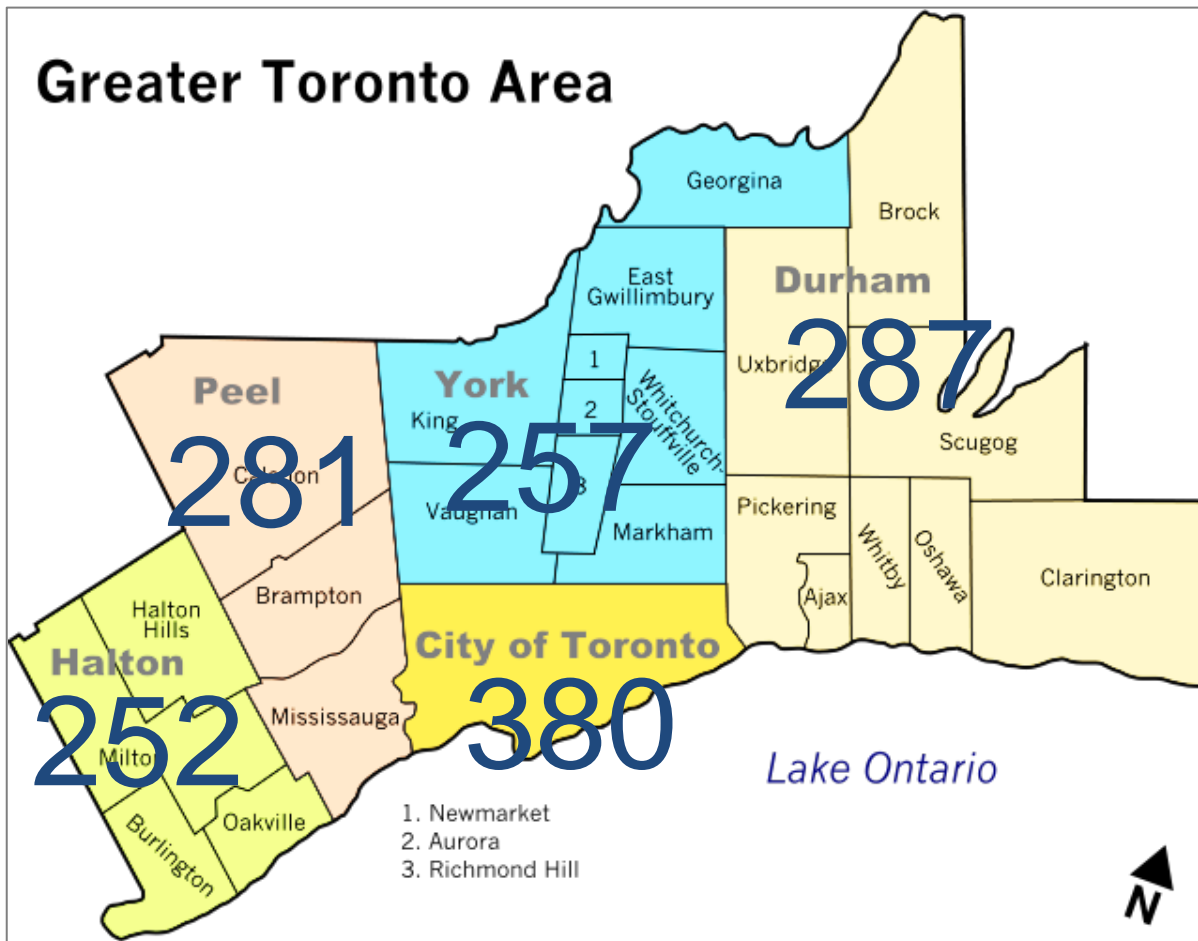
International Comparators

Birmingham, UK	376
Perth, AU	414
Charlotte, NC	435
Nassau, NY	575

- Expected to remain 2nd highest amongst comparators



2013 Cost Per Capita Ratios



National Comparators

Ottawa	294
Calgary	367
Montreal	541
Winnipeg	344
Edmonton	401

International Comparators

Birmingham, UK	359
Perth, AU	495
Charlotte, NC	339
Nassau, NY	630

- Expected to remain the 2nd lowest amongst comparators



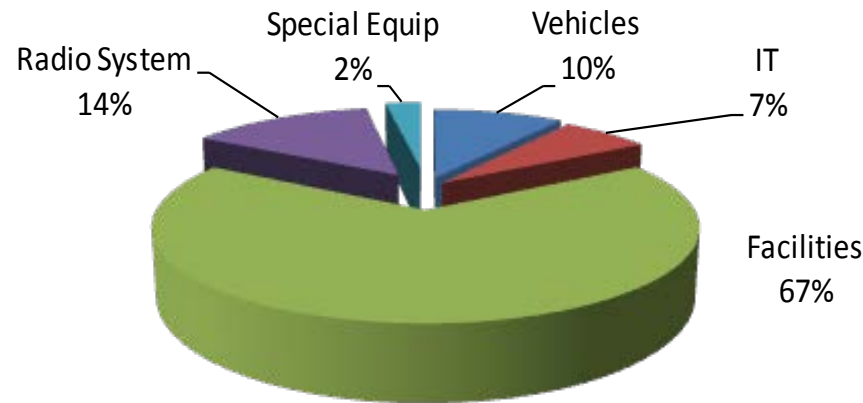
Proposed Capital Budget at a Glance

2015 Capital Budget	\$ Millions
Capital Budget for 2015	42
10-Year Plan	186
Capital Spending Authority (CSA)	47





2015 Capital Budget \$42,061,000



Project	2015
Facilities & Renovations	\$28,168,000
Radio System	\$5,822,000
Vehicles	\$4,107,000
Information Technology	\$2,828,000
Specialized Equipment	\$1,136,000
Total 2015 Capital Budget	\$42,061,000

- Capital Spend Authority (CSA) of \$47,001,000



Radio System \$5,822,000

2013 - 2015 Total Project Cost of \$27.1 million

- Complete replacement of 1993 Motorola voice system
- Standards & inter-operable communications with neighbouring services
- Encrypted transmission security
- Expected useful life of 12-15 years
- Total Project Cost \$27.1 million





Facility Projects \$28,168,000

Training Facility \$26,040,000

- Third of a four year \$30.4M project
- Construction, architecture and ancillary costs

Marine Headquarters \$1,643,000

- Completion of a \$2.5M project

Renovation Projects \$485,000

- 4 District Renovations \$150,000
 - Architectural services
 - Second of a three year \$1.8M project
- Other Renovations \$335,000
 - New CRC, Richmond Hill
 - Quartermaster retrofits – all Districts
 - SPMD move to Harry Walker Parkway





Annual Projects \$8,071,000

Vehicles \$4,107,000

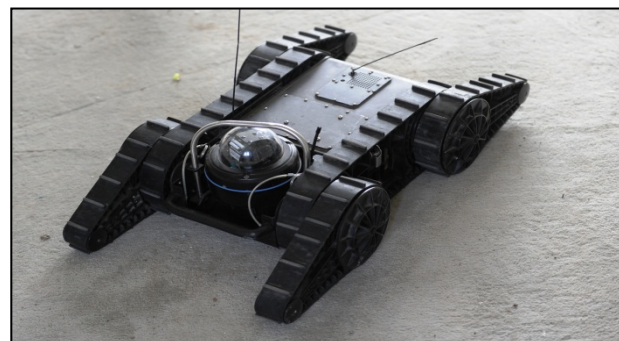
- 93 replacement vehicles
- Auction proceeds moved to Operating

Information Technology \$2,828,000

- Information Hardware \$1,445,000
- Information Infrastructure \$683,000
- Data Governance & Retention \$450,000
- Business Intelligence \$250,000

Specialized Equipment \$1,136,000

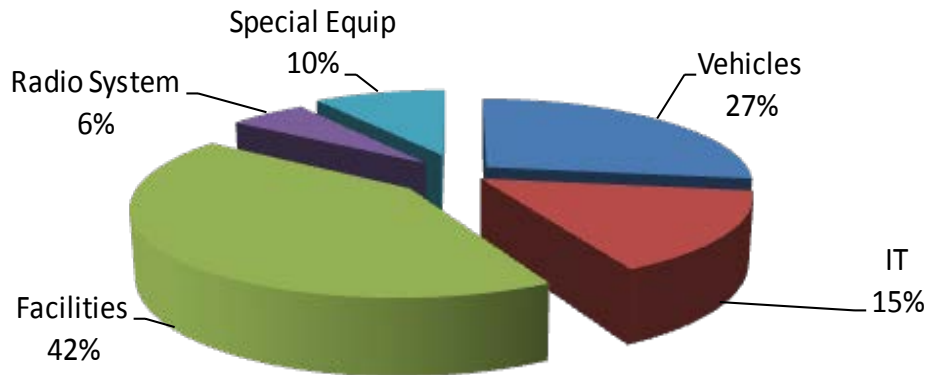
- Furniture \$325,000
- Replacement robot and unmanned aerial system \$250,000
- Use of force equipment \$197,000
- Surveillance Equipment \$135,000
- In-Car Video \$131,000
- Uniform clothing & equipment \$98,000





10-Year Capital Forecast \$185,645,000

2015

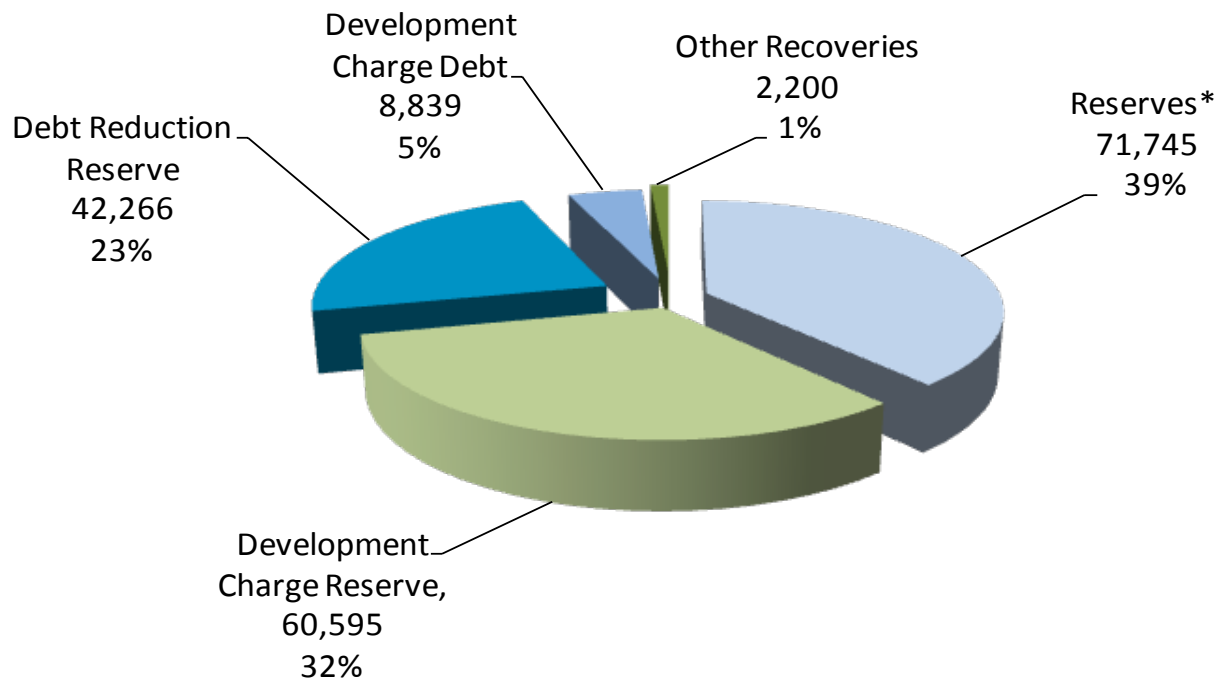


Project	Amount
Facilities & Renovations	\$78,183,000
Vehicles	\$50,499,000
Information Technology	\$28,322,000
Specialized Equipment	\$18,115,000
Radio System	\$10,526,000
Total 2015-2024 Capital Forecast	\$185,645,000



10-Year Capital Financing

10-Year Financing Sources: \$186 Million



- *Reserves funded from Contribution from Operating



How does YRP Rank?

2013	York	Peel	Ottawa	Toronto	Calgary	Montreal	Winnipeg	Edmonton
Crime Rate	1 st	2 nd	3 rd	4 th	5 th	6 th	7 th	8 th
Crime Severity Index	1 st	2 nd	3 rd	4 th	5 th	6 th	7 th	8 th
Police to Population	1:751	1:684	1:704	1:497	1:600	1:430	1:482	1:534
Gross Cost per Capita	\$257	\$281	\$294	\$380	\$367	\$541	\$344	\$401

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Questions & Answers

