



2014 Operating and Capital Budgets York Regional Police

Committee of the Whole
Budget Presentation
December 5, 2013

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



Presentation Overview

- Building on Results
- 2014 Operating Budget
- 2014 Capital Budget & Forecast to 2033
- Questions and Answers





Crime Rate & Crime Severity Index 2012 National Comparators

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

“One of Canada’s Safest Communities”



Internal Processes

2014-16 Business Plan

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

2014 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



Then and Now

Top Five Community Priorities

| | 2010 | 2013 |
|---|------------------------------|--------------------------------|
| 1 | Crimes Against Property | Crimes Against Property |
| 2 | Traffic Safety | Violent Crimes |
| 3 | Crime Prevention Programs | Guns and Gangs |
| 4 | Guns and Gangs | Drug Control and Enforcement |
| 5 | Drug Control and Enforcement | Traffic Safety and Enforcement |





Then and Now

Quality of Service

| Rating | 2010 | 2013 |
|----------------------------|-------|-------|
| Very Satisfied & Satisfied | 94.7% | 94.8% |



“How are We Doing?”



2014-2016 Business Plan

C

- Community Focus

O

- Operational Excellence

P

- Preferred Place of Employment

S

- Superior Quality Service



“The Cornerstones of Our Business”



2014-2016 Goals

Community Focus

- Crime Prevention and Engagement
- Youth Engagement
- Victim Support
- Volunteerism



Operational Excellence

- Responsive Service
- Targeting Crime
- Performance Management
- Major Events & Emergency Response Management
- Traffic Safety





2014-2016 Goals

Preferred Place of Employment

- Recruitment
- Education and Training
- Staff Development
- Health and Wellness



Superior Quality Service

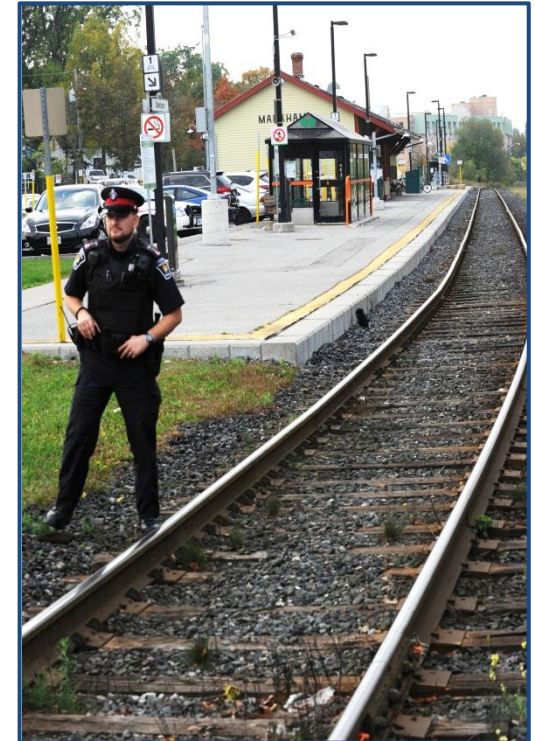
- Continuous Improvement
- Communications
- Diversity and Inclusion
- Technology
- Public Trust





2014 Operating Budget at a Glance

| \$ in Millions | 2014 Outlook | 2014 Proposed | Change to Outlook |
|--------------------------|--------------|---------------|-------------------|
| Gross Expenditures | \$303 | \$305 | \$1 |
| Non-Tax Revenue | (\$23) | (\$26) | (\$3) |
| Net Expenditures | \$280 | \$278 | (\$2) |
| Net Expenditure Increase | \$12 | \$10 | (\$2) |
| Net Tax Levy % | 4.59% | 3.89% | (0.7%) |
| FTEs Requested | 46 | 46 | 0 |



“Lowest Request in 18 years”



2014 Additional Staff

16 Sworn Officers and 30 Civilians

| | |
|------------------------|-----------|
| Sworn Officers | 16 |
| Front-line Patrol | 10 |
| Staff Services | 3 |
| Investigative Services | 2 |
| Support Services | 1 |

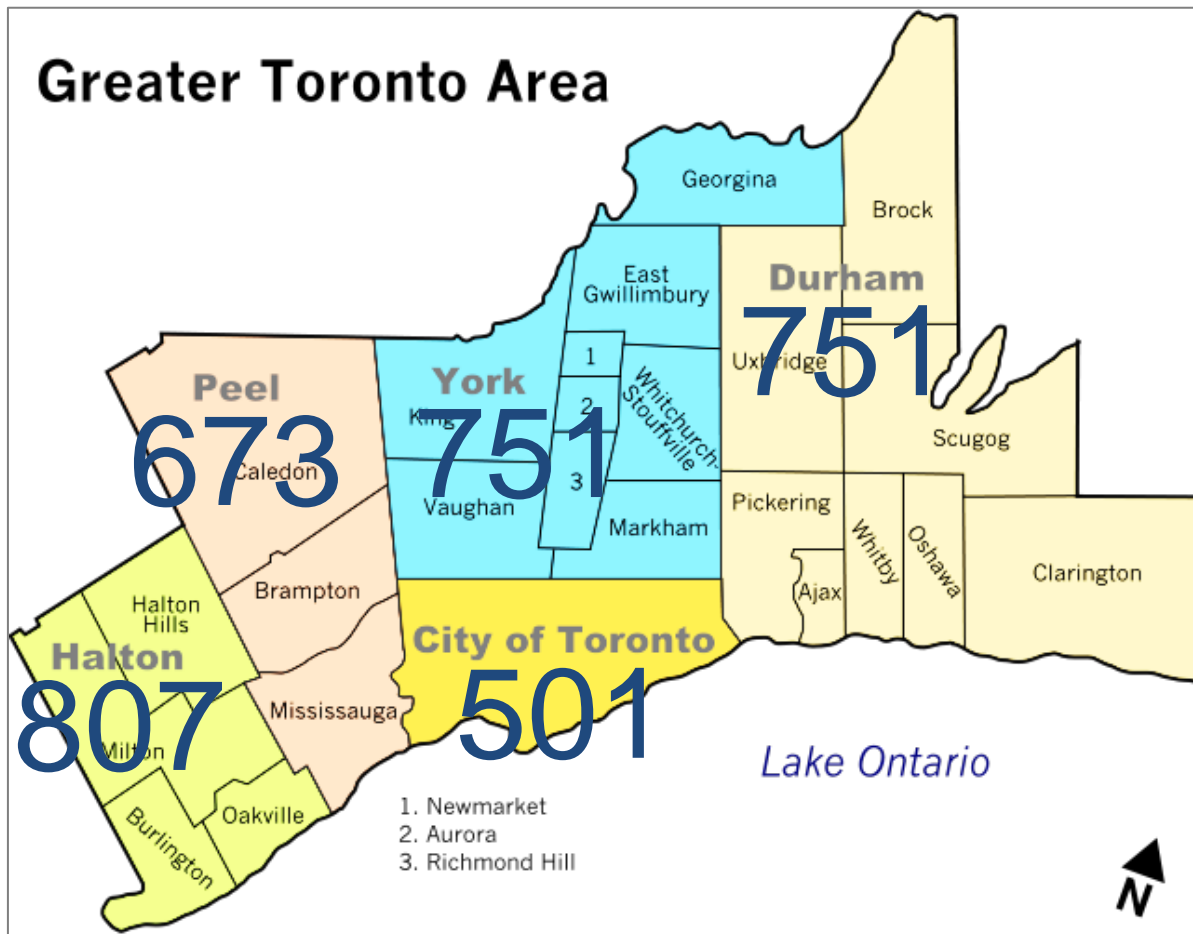


| | |
|---------------------------------------|-----------|
| Civilian Support | 30 |
| Investigative Services | 10 |
| Information Services | 6 |
| Executive Services | 4 |
| Staff Services | 4 |
| Administrative and Financial Services | 4 |
| Court Services | 2 |





2013 Police to Population



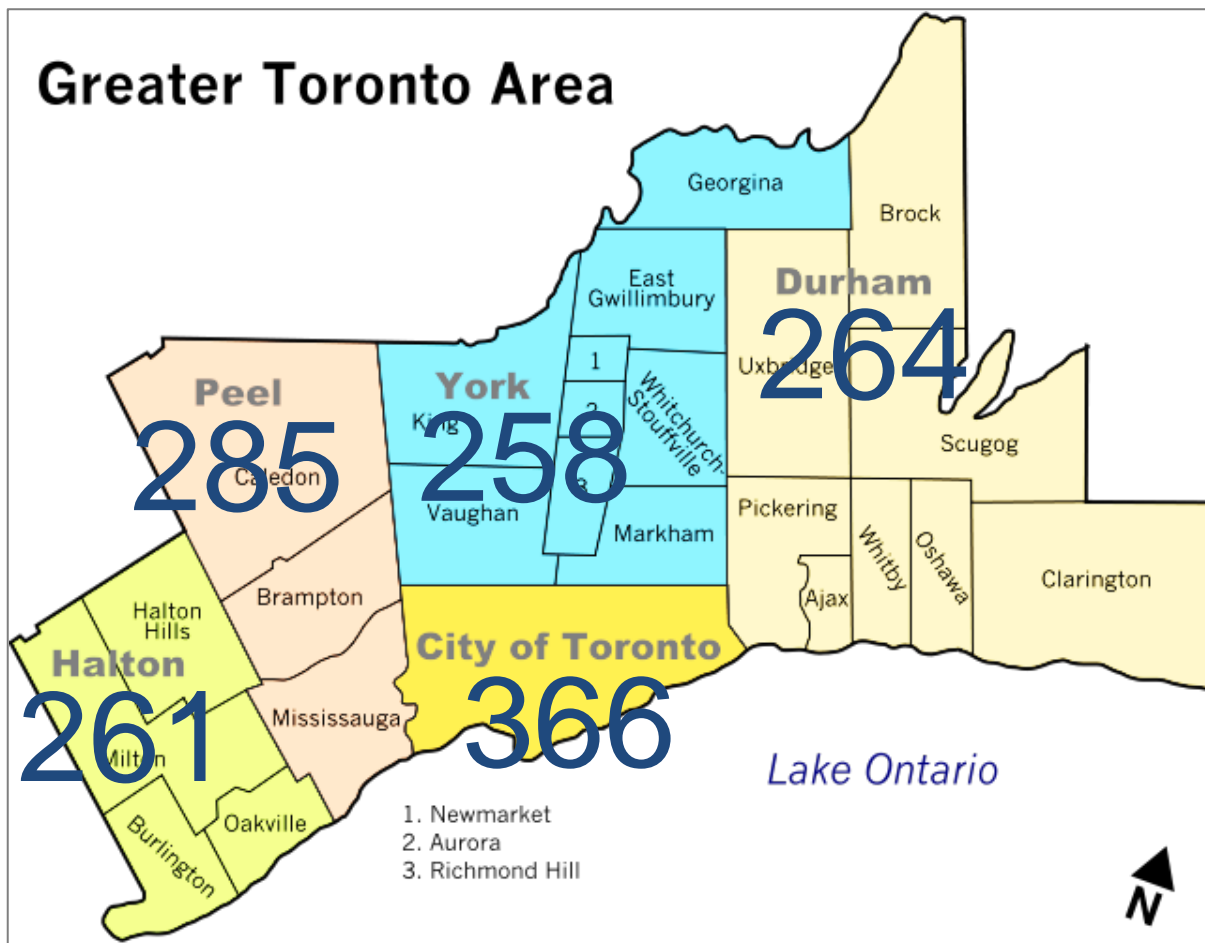
National Comparators

| | |
|----------|-----|
| Ottawa | 692 |
| Calgary | 567 |
| Montreal | 440 |
| Winnipeg | 483 |
| Edmonton | 503 |

- Expected to remain 2nd highest amongst comparators



2013 Cost Per Capita Ratios



National Comparators

| | |
|----------|-----|
| Ottawa | 295 |
| Calgary | 358 |
| Montreal | 494 |
| Winnipeg | 321 |
| Edmonton | 420 |

- Expected to remain the lowest amongst comparators



2014 Operating Budget

| Base Pressures | In '000's | | |
|--|------------------|-----------------|--------------|
| Collective agreement, reclassifications, complement mix, attrition gapping | \$7,173 | | |
| Increase to benefit rates for OMERS, health, dental, EI & CPP | \$864 | | |
| Paid Duty Earnings | \$2,800 | | |
| Paid Duty Earnings - revenues | -\$2,800 | | |
| Increase to operating expenses | \$1,135 | | |
| Efficiencies from operating expenses | -\$649 | | |
| Increase to revenues | -\$890 | | |
| Increase to overtime | \$94 | \$7,727 | 2.9% |
| Mandatory / Legislative Pressures | | | |
| Provincial Upload of Court Security and Prisoner Transportation | -\$781 | | |
| Decrease to grants | \$75 | -\$706 | -0.3% |
| Annualization Pressures | | | |
| Annualization of 2013 additional staff salary gapping | \$2,362 | | |
| Debt principle & interest, net of development charges | -\$1,149 | \$1,213 | 0.5% |
| Growth Pressures | | | |
| 16 Sworn and 30 Civilian support staff | \$2,189 | \$2,189 | 0.8% |
| Enhancement Pressures | | | |
| | \$0 | \$0 | 0.0% |
| Total Tax-Levy Increase, before assessment growth | | \$10,424 | 3.89% |



Non-Wage Operating Pressures

| Efficiencies | Incremental in '000's | |
|--|------------------------------|--------------|
| Telecom Lines | -\$175 | |
| Debt Issuance Fees | -\$92 | |
| Telecom Contracts | -\$88 | |
| Insurance - helicopter | -\$83 | |
| IT Telecom Repairs | -\$79 | |
| Other - pagers, cellular time, equipment, etc. | -\$132 | -\$649 |
| Internal Pressures | | |
| Software Maintenance | \$324 | |
| Courts Document Services | \$150 | |
| Conductive Energy Weapon Supplies | \$83 | |
| Software | \$65 | |
| Uniforms - Molle Carriers | \$54 | |
| Other - consulting, licensing, etc. | \$121 | \$797 |
| External Pressures | | |
| Heat & Hydro | \$150 | |
| Labour Relations Consulting | \$70 | |
| Other Allowances | \$69 | |
| Rents - Tower Leases | \$40 | |
| Other | \$9 | \$338 |
| Non-Wage Operating Expense Increase | +0.8% | \$486 |

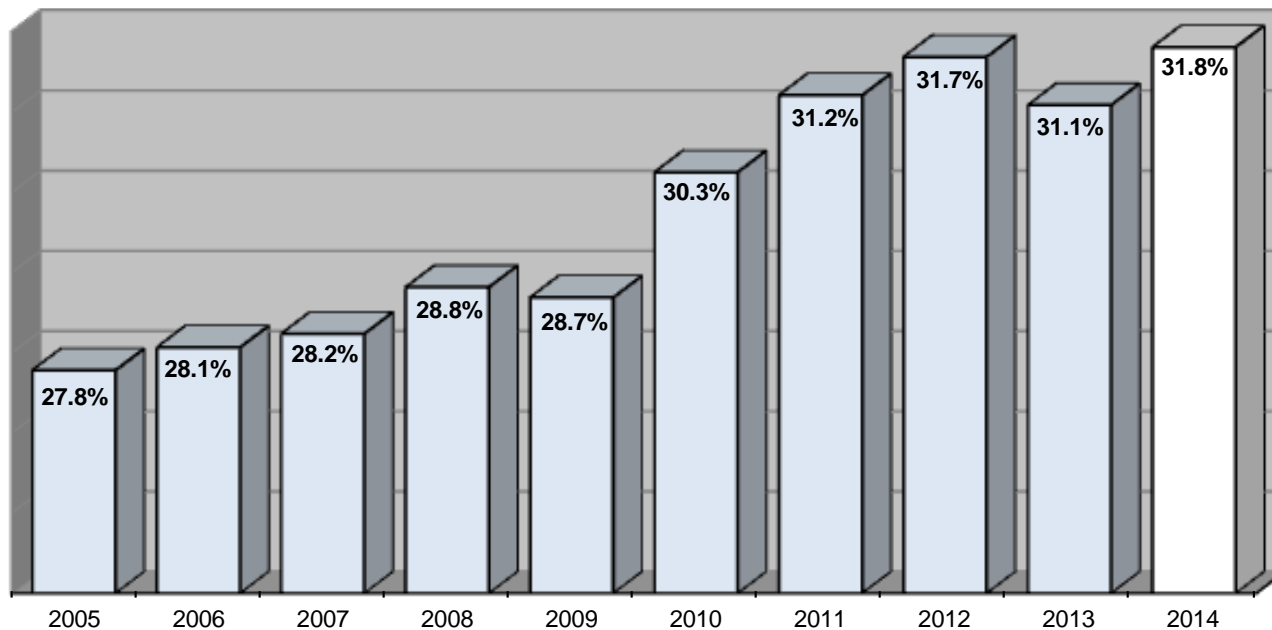
- Paying for 57% of non-wage pressures with efficiencies



2005-2014

Policing % of Regional Tax-Levy

% of Regional Tax-Levy

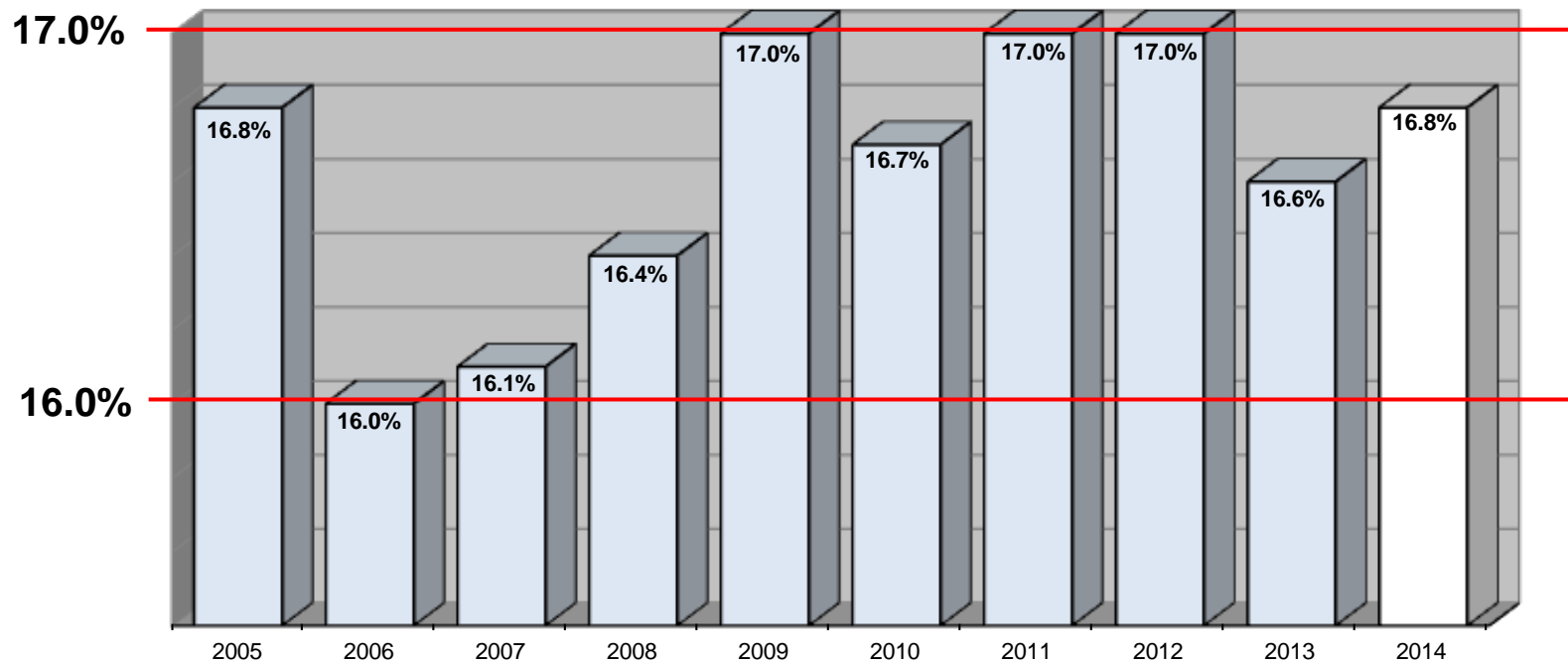


- Police Services Board 5-Year Staffing Plan 2004-2008
- Meeting growth 2009-2014 – no enhancements



2005-2014

Policing % of Gross Expenditures



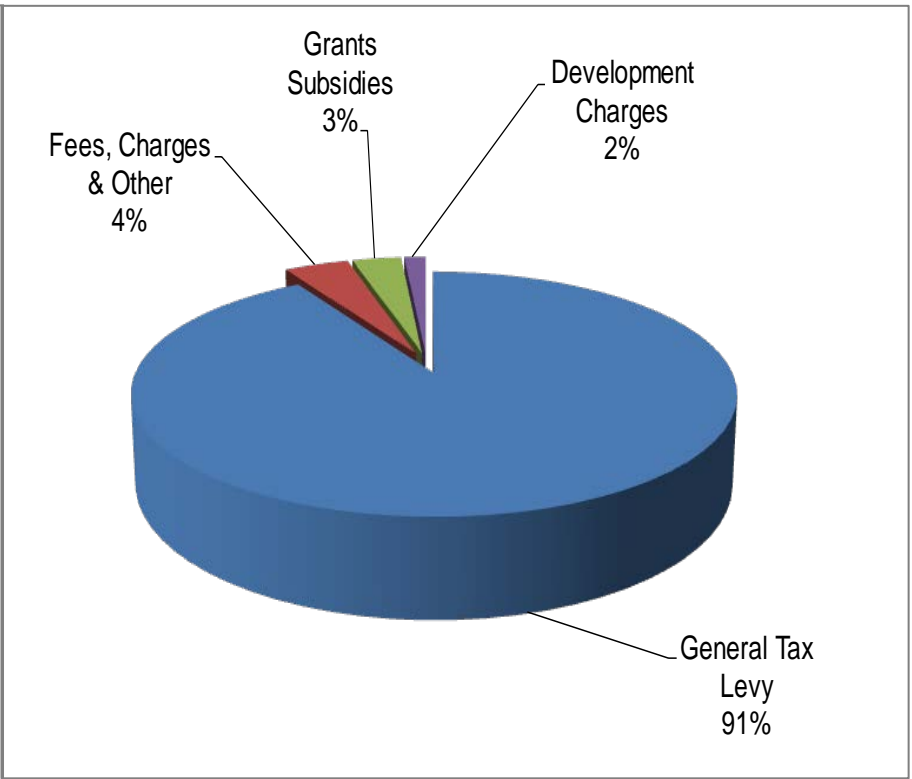
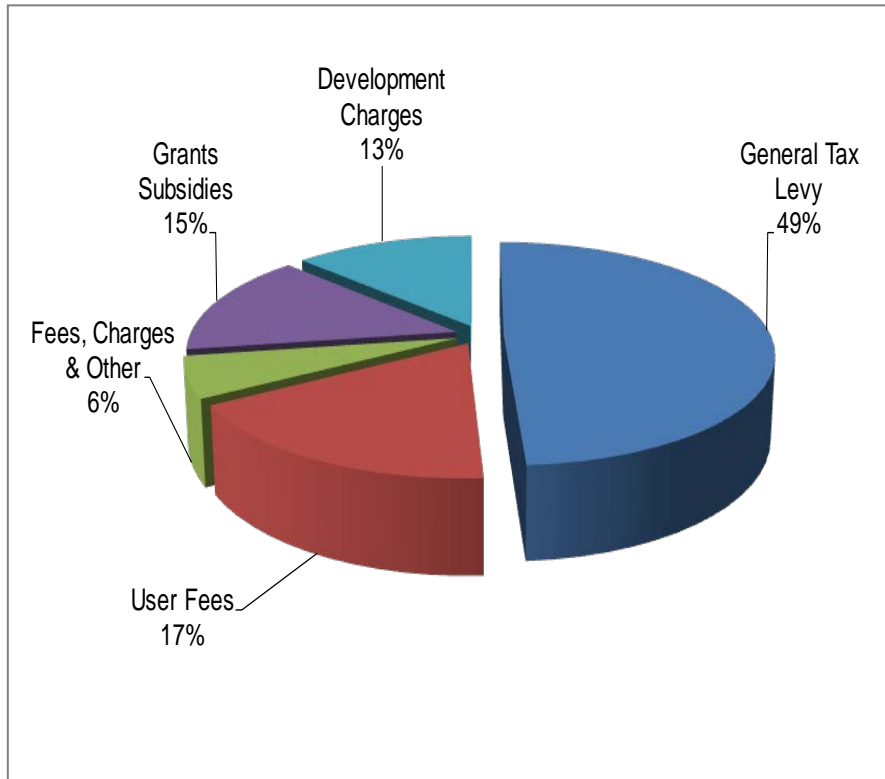
- 2014 Projection of 16.8% between a low of 16.0% in 2006 and a high of 17.0% in 2009, 2011 and 2012
- YRP has grown proportionally with the growth in Regional spending



2014 Operating Revenue Sources

York Region

York Regional Police



- 91% of York Regional Police expenditures are funded from General Tax Levy



Proposed Capital Budget at a Glance

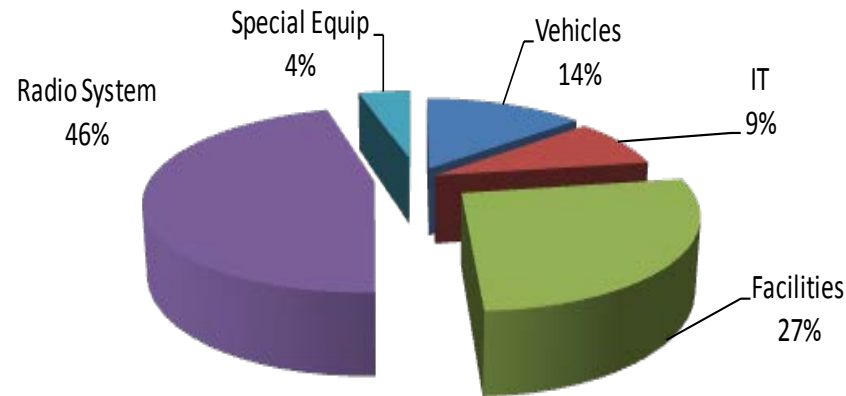
| 2014 Capital Budget | \$ Millions |
|----------------------------------|-------------|
| Capital Budget for 2014 | 29 |
| 10-Year Plan | 194 |
| Capital Spending Authority (CSA) | 47 |
| CSA Change from Approved Outlook | (2) |



- 2014 represents 2.5% of York Region's \$1.2 billion 2014 Capital Plan
- Capital Spend Authority represents 1.8% of York Region's \$2.6 billion CSA



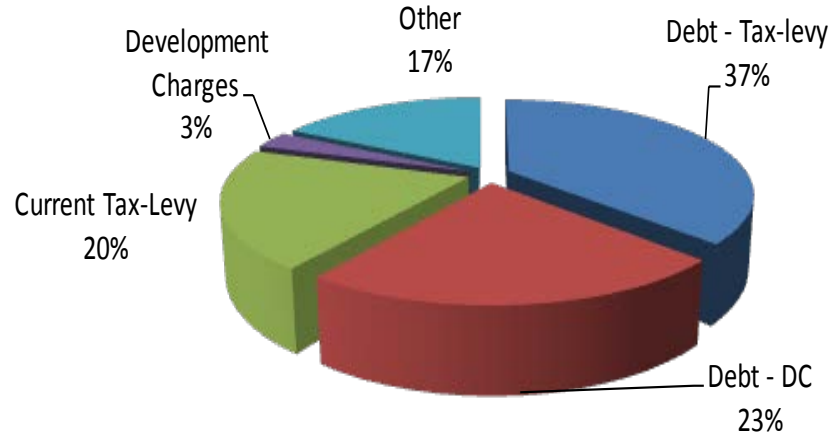
2014 Capital Budget \$29,350,000



| Project | 2014 |
|----------------------------------|---------------------|
| Radio System | \$13,500,000 |
| Facilities & Renovations | \$7,885,000 |
| Vehicles | \$4,069,000 |
| Information Technology | \$2,543,000 |
| Specialized Equipment | \$1,353,000 |
| Total 2014 Capital Budget | \$29,350,000 |



2014 Capital Budget Funding

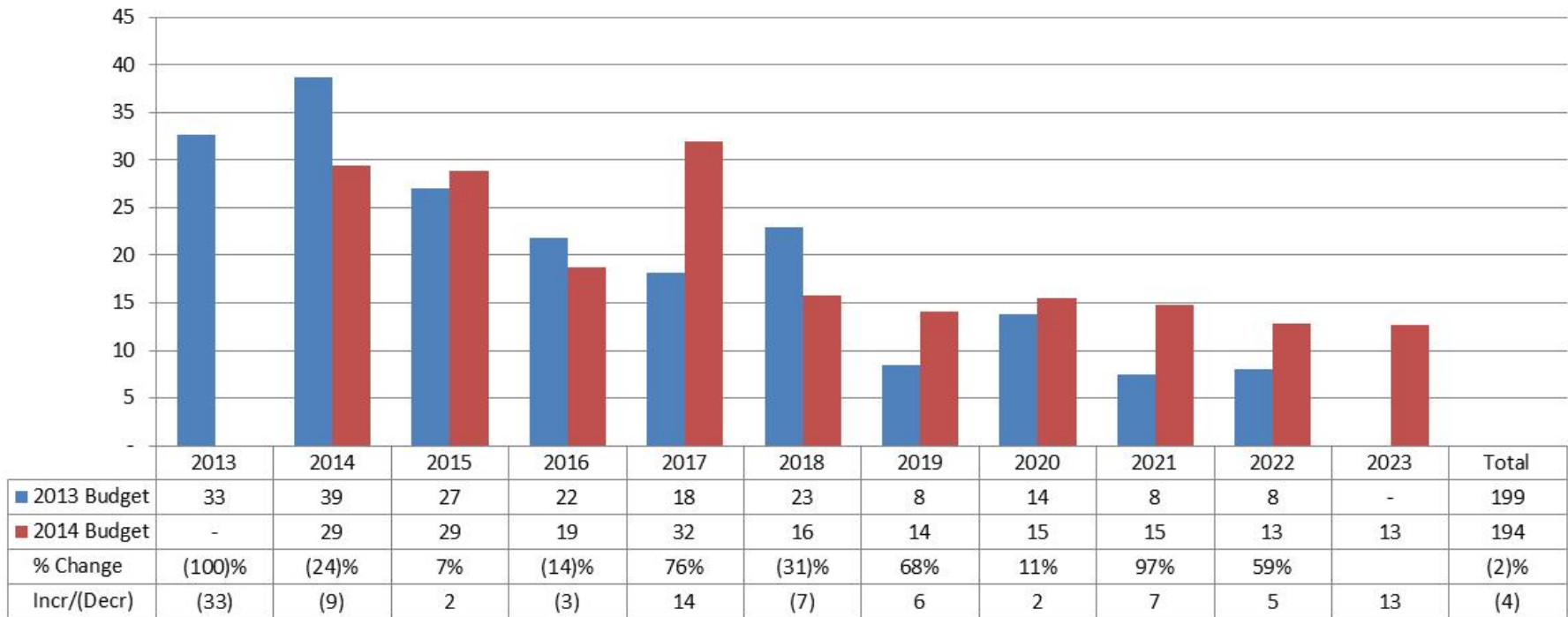


| Funding Source | Amount |
|------------------------------------|---------------------|
| Debenture Proceeds – Tax-levy | \$10,917,000 |
| Debenture Proceeds – DC | \$6,641,000 |
| Operating Tax-Levy/Reserves | \$5,900,000 |
| Other | \$5,037,000 |
| Development Charges | \$855,000 |
| 2014 Capital Budget Funding | \$29,350,000 |



2014 Plan versus 2013 Plan

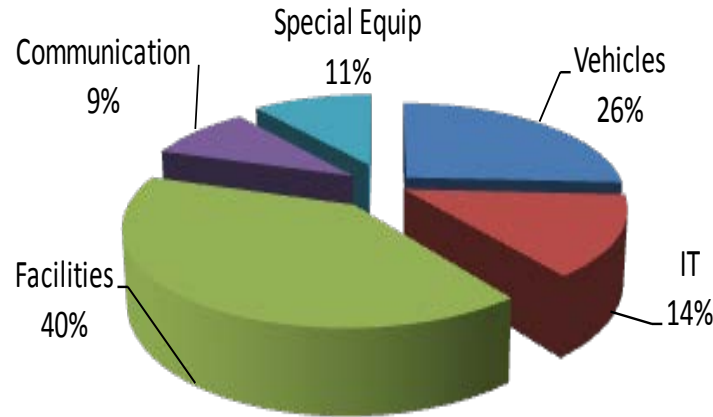
10 Year 2014 Budget Comparison to 2013 Budget (\$M)



- A \$194 million plan highlighted by new Facilities in 2015-2017



2014-2023 Capital Outlook \$194,480,000



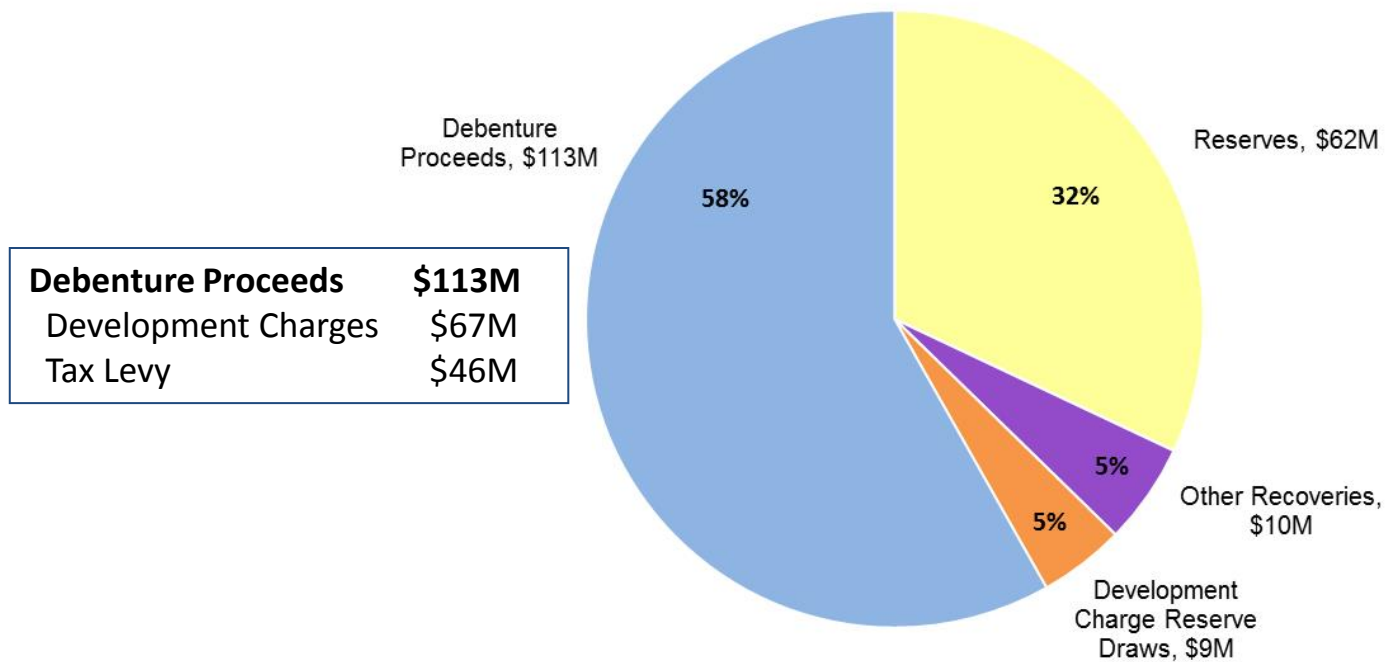
| Project | Amount |
|----------------------------------|----------------------|
| Facilities | \$78,095,000 |
| Vehicles | \$50,318,000 |
| Information Technology | \$26,709,000 |
| Specialized Equipment | \$21,154,000 |
| Communication | \$18,204,000 |
| 2014-2033 Capital Outlook | \$194,480,000 |

- Projected 2.9% of York Region's \$6.6 billion 10-year Capital Outlook



10-Year Capital Financing

10-Year Financing Sources: \$194 million



- 59% of Debentures recoverable through Development Charges



Budget Recap

| \$ in Millions | 2014 Outlook | 2014 Proposed | Change to Outlook |
|----------------------------|--------------|---------------|-------------------|
| Operating Budget | | | |
| Net Expenditures | \$280 | \$278 | (\$2) |
| Net Tax Levy % | 4.59% | 3.89% | (0.7%) |
| FTEs Requested | 46 | 46 | 0 |
| Capital Budget | | | |
| 2014 Capital Budget | \$39 | \$29 | (\$10) |
| Capital Spending Authority | \$49 | \$47 | (\$2) |
| Total 10 Year Capital Plan | \$199 | \$194 | (\$4) |



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



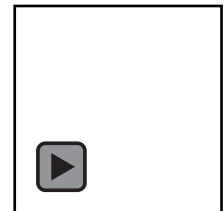
How does YRP Rank?

| | York | Peel | Ottawa | Toronto | Calgary | Montreal | Winnipeg | Edmonton |
|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Crime Rate | 1 st | 2 nd | 4 th | 3 rd | 5 th | 6 th | 7 th | 8 th |
| Crime Severity Index | 1 st | 2 nd | 3 rd | 5 th | 4 th | 7 th | 8 th | 6 th |
| Police to Population (2012) | 1:751 | 1:673 | 1:692 | 1:501 | 1:567 | 1:440 | 1:483 | 1:503 |
| Gross Cost per Capita (2012) | \$258 | \$285 | \$295 | \$366 | \$358 | \$494 | \$321 | \$420 |



@YRP We are part of your canvassed area today, as usual your #professionalism is first class. Thanks for keeping us safe!

DCRozario replied to YRP Oct 6, 2013





Questions & Answers