



2015 Operating and Capital Budgets York Regional Police

Chief Eric Jolliffe
Deputy Chief André Crawford
Deputy Chief Tom Carrique
Mr. Jeff Channell
Mrs. Sunita Erry

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Presentation Overview

- 2015 Operating Budget & 2016-2018 Outlook
- 2015 Capital Budget & Forecast to 2024
- Questions and Answers



“Deeds Speak”



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2015 Operating Budget Proposal

- Net 2015 request of \$287,448,000
- Representing a \$9.4 million increase
- 33 additional sworn officers and 13 civilians
- 3.37% increase over 2014



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Operating Budget Envelopes

In 000's	2015	2016	2017	2018
Additional Staff	46	43	45	46
Submission	\$287,448	\$295,188	\$307,818	\$321,443
2014 Outlook	\$290,419	\$302,055	\$314,553	\$327,759
Variance	(\$2,971)	(\$6,867)	(\$6,735)	(\$6,316)
Submission	\$287,448	\$295,188	\$307,818	\$321,443
Budget Envelope	\$287,542	\$296,974	\$306,377	\$316,433
Variance	(\$94)	(\$1,786)	\$1,441	\$5,010

- Based on lowering Police to Population from 1:759 to 1:752

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Operating Budget Levers

Budget Levers	2015	2016	2017	2018
Wage Assumptions	2.92%*	TBD	TBD	TBD
Debt and Interest	(\$765)	(\$367)	(\$40)	(\$69)
Revenues**	(\$3,334)	(\$5,101)	(\$1,281)	(\$695)
Expenditures	\$1,838	\$851	\$429	\$347
Additional Staff	46	43	45	46

- *January 1, 2015 2.65% increase plus annualization of October 2014 increase
- **Revenues not including Development Charges

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2015 Additional Staff

33 Sworn Officers and 13 Civilians

Targeting Organized Crime	27	Extremism and Radicalization	4
Organized Crime Bureau	17	Intelligence Bureau	3
Cybercrime Unit	10	Diversity, Equity & Inclusion Bureau	1



RCMP set to tackle extremism at home with program to curb radicalization of Canadian youth

STEPHEN BELL / NEWS & MEDIA / 2014-09-09 11:00 AM
More from @News5800

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2015 Additional Staff

33 Sworn Officers and 13 Civilians

Continuous Improvement	8	Risk and Accountability	4
Executive Services	4	Staff Services	2
Staff Services	2	Support Services	1
Support Services	1	Community Services	1
Court Services	1	Civilianization	3
		Community Services	3




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	\$1,926		
Debt principle & interest, net of development charges	-\$765		
Increase to revenues	-\$2,554	\$8,433	3.0%
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%
Growth & Service Level			
33 Sworn and 13 Civilian support staff	\$1,813	\$1,813	0.7%
Total Tax-Levy Increase, before assessment growth		\$9,378	3.37%

▪ Lowest Operating Budget request in nineteen years




Non-Wage Operating Pressures

Internal Pressures	Incremental in '000's	
Motorola Contract - approved 2013	\$386	
Facilities Management	\$282	
Information Services	\$217	
Wellness Psychologist	\$200	
Software Maintenance	\$176	
Industry Canada Licensing	\$50	
Document Services	\$37	
AIR2 Pilots Contract	\$29	
Other / Efficiencies	\$48	\$1,425
External Pressures		
Heat & Hydro	\$107	
Bank Charges	\$100	
Professional Development - tuition	\$100	
Insurance Rates	\$93	
Regional Direct Charges	\$45	
Other Contract Allowances	\$40	
Other	\$16	\$501
Non-Wage Operating Expense Increase	+0.7%	\$1,926

- Non-Wage pressures mitigated by offsetting revenues

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Non-Tax Revenue

Provincial Funding	Incremental in '000's	
Court Security/Prisoner Transport Upload	-\$781	-\$781
Fees & Charges		
Accident Reports	-\$1,180	
Voice System Fire Services Chargeback	-\$404	
Paid Duties	-\$133	
Other Fees & Charges	-\$448	-\$2,165
Contributions from Reserves		
Vehicle Auction Proceeds	-\$374	
Contributions from Seized Monies	-\$15	
Development Charges	\$504	\$115
Non-Tax Revenue Increase (1.02%)		-\$2,830

Fully offset items:

- Voice System Fire Services Chargeback by increased voice system expense
- Vehicle Auction Proceeds by contribution from Operating
- Development Charges by decrease to debt & interest expense

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Accident Report Fees

- Fee options:
 - Current Fee \$60
 - Option 1 \$200
 - Option 2 \$450
- Full cost recovery of front-line patrol, Collision Resource Centre and administration
- Revenue increase of \$1,180,000 in 2015 and \$3,820,000 in 2016
- Administrative changes and timelines



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2013 Police to Population

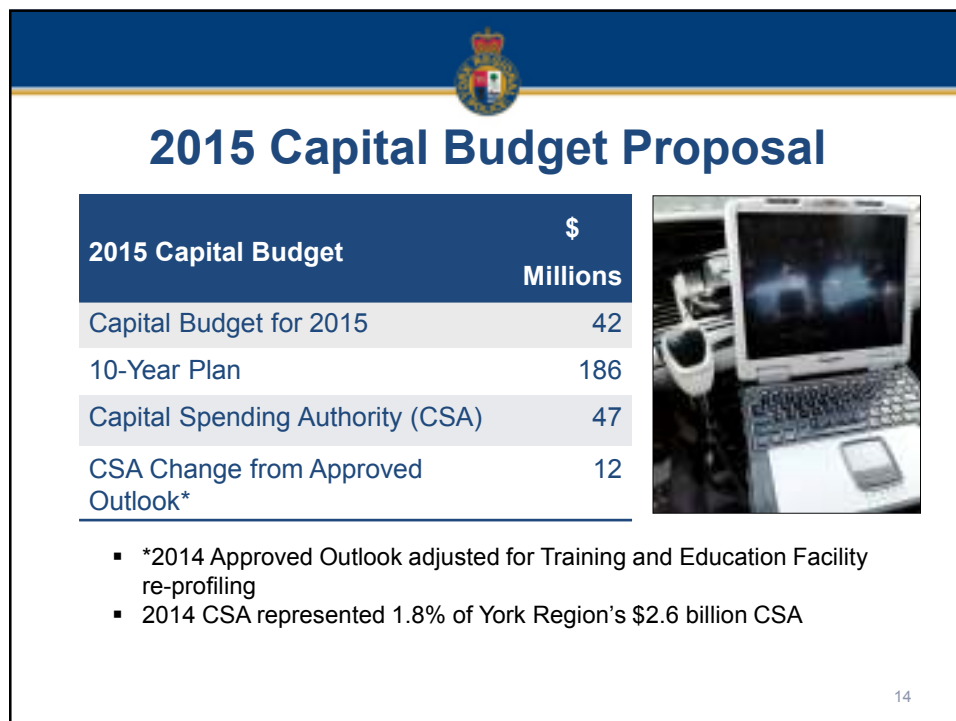
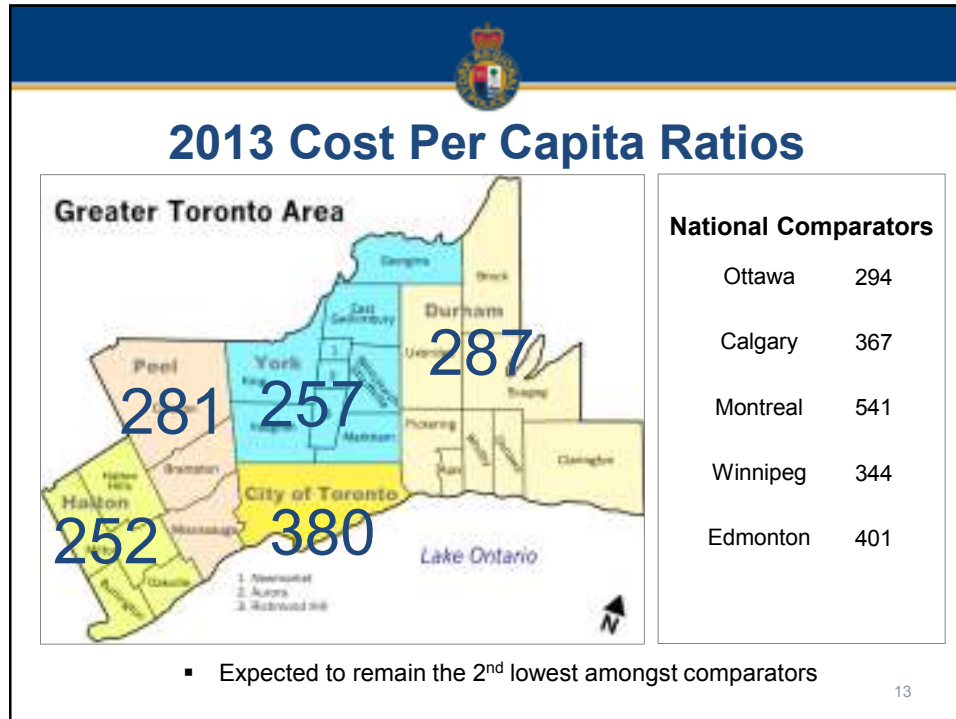



National Comparators

Ottawa	704
Calgary	600
Montreal	430
Winnipeg	482
Edmonton	534

- Expected to remain 2nd highest amongst comparators

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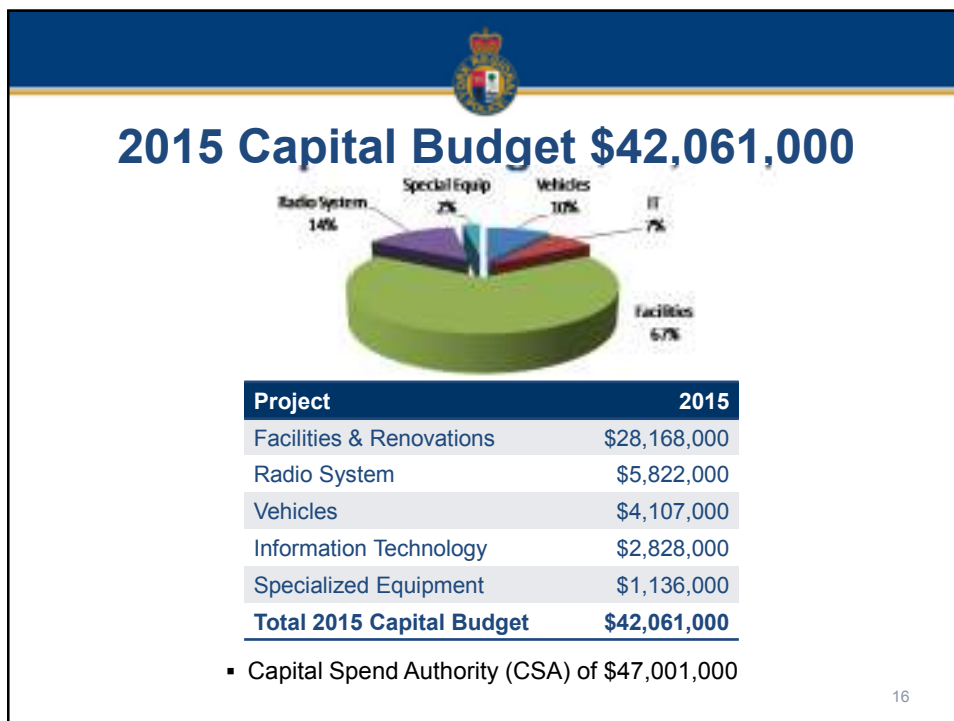



Capital Budget Envelopes

In 000's	2015	2016	2017	2018	2019-2024	2015-2024
2015 New Money	\$34,596	\$18,820	\$30,349	\$14,363	\$80,052	\$185,645
2014 Re-budgeted	\$7,465	n/a	n/a	n/a	n/a	n/a
2015 Budget	\$42,061	\$18,820	\$30,349	\$14,363	\$80,052	\$185,645
Budget Envelope	\$33,788	\$14,784	\$31,968	\$15,740	\$83,886	\$180,166
Variance	\$8,273	\$4,036	(\$1,619)	(\$1,377)	(\$3,834)	\$5,479
2015 CSA*	\$47,001	\$41,995	\$32,924	\$14,363	\$80,052	\$185,645

- The Budget Envelope is equal to the Approved Outlook, includes Training and Education Facility re-profiling, but not unspent funding from 2014
- *Projects with CSA in Outlook years include the Training and Education Facility 2015-2016, #1District Multi-Function 2016-2018, Data Governance & Retention Management and Business Intelligence 2015-2016

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Radio System \$5,822,000

2013 - 2015 Capital Spend Authority of \$27.5 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
- Incremental ongoing maintenance of \$386,000 annually
- Spend Authority totalling \$27.5 million:
 - Debt repaid by tax-levy \$18.7M, 68.0%
 - Region/Fire Partners \$7.0M, 25.5%
 - Debt repaid by Development Charges \$1.3M, 4.7%
 - Tax-levy \$0.5M, 1.8%



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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




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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





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2015 Capital Budget Funding

Funding Source	Amount
Debenture Proceeds – DC	\$25,195,000
Debenture Proceeds – Tax-levy	\$8,220,000
Operating Tax-Levy	\$6,515,000
Other – Fire Partners	\$1,500,000
Development Charges	\$631,000
2015 Capital Budget Funding	\$42,061,000

- Growth paying for 61% of the 2015 Capital Plan

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2015 Operating and Capital Budget Proposal

- Operating request of \$287,448,000
- Representing a \$9.4 million increase
- Including 33 additional sworn officers and 13 civilians
- A 3.37% increase
- A Capital Plan of \$42.1 million



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

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Questions & Answers



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