



2016 Operating and Capital Budgets York Regional Police

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October 21, 2015



2016 Operating Budget Outlook

- Net 2016 request of \$294,525,000
- Representing a \$7.6 million increase
- 31 additional sworn officers and 12 civilians
- 2.6% increase over 2015





2016 Operating Budget Proposal

Tabled September 23, 2015

- Net 2016 request of \$298,930,800
- Representing a \$12.0 million increase
- 24 additional sworn officers and 9 civilians
- 4.2% increase over 2015





Edits since Tabling in September

- Edits based on Board and ECT Direction
- A revised net 2016 request of \$297,616,000, a 3.7% increase over 2015 or \$10.7 million

Amount	2016 Operating Budget - Line Item
(\$855,500)	Reduced Salaries & Benefits; and
(\$459,300)	Reduced Additional Staff request from 33 to 22 new hires
(\$1,314,800)	Total Reduction

- Reduced Additional Staffing in each 2016, 2017 and 2018



2016 Operating Budget Revised

- Net 2016 request of \$297,616,000
- Representing a \$10.7 million increase
- 17 additional sworn officers and 5 civilians
- 3.7% increase over 2015





Operating Budget Envelopes

Tabling In 000's	2016 Request	2017 Outlook	2018 Outlook
Additional Staff	33	43	44
Tabled Proposal	\$298,931	\$309,916	\$322,555
Budget Envelope	\$294,525	\$306,022	\$318,331
Over / (under)	\$4,406	\$3,894	\$4,224
Tax-Levy before assessment	4.2%	3.7%	4.1%
Revised In 000's	2016 Revised	2017 Outlook	2018 Outlook
Additional Staff	22	22	22
Revised Proposal	\$297,616	\$307,188	\$317,726
Budget Envelope	\$294,525	\$306,022	\$318,331
Over / (under)	\$3,091	\$1,166	(\$605)
Tax-Levy before assessment	3.7%	3.2%	3.4%



Non-Tax Revenue Shortfall

Revenue Line In '000	2015 Budget	Increase / (decrease)	2016 Proposed Budget	2016 Outlook	Shortfall against Outlook
Accident Reports	\$1,755	\$1,270	\$3,025	\$5,575	(\$2,550)
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)
Total Impact	\$8,196	\$1,003	\$9,199	\$12,797	(\$3,598)

- Revenue shortfalls account for 116% of the 2016 variance to Budget Envelope of \$3,091



2016 Revised Operating Budget

Base Adjustments			
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	-\$961	\$10,228	3.6%
Efficiencies & Program Reductions			
Telecom lines, office equipment rentals, volunteer dinner, printing	-\$136	-\$136	0.0%
Legislated & Contractual			
Provincial Upload of Court Security and Prisoner Transportation	-\$337		
Internet Child Exploitation, Mental Health & PAVIS Grants	\$46	-\$291	-0.1%
Growth & Service Level			
17 Sworn and 5 Civilian support staff	\$859	\$859	0.3%
Total Tax-Levy Increase, before assessment growth		\$10,659	3.7%

- Salaries & benefits account for 102% of the tax-levy increase



2016 Additional Staff Deployment

Sworn Officer Positions - Revised 17

Responsive & Sustainable Services

Front Line Supervisors 12

Investigators (#4 District CIB) 5

Civilian Positions - Revised 5

Continuous Improvement

Senior Statistician and GIS System Analyst 2

Business Intelligence Administrator 1

Responsive & Sustainable Services

Digital Evidence Administrator 1

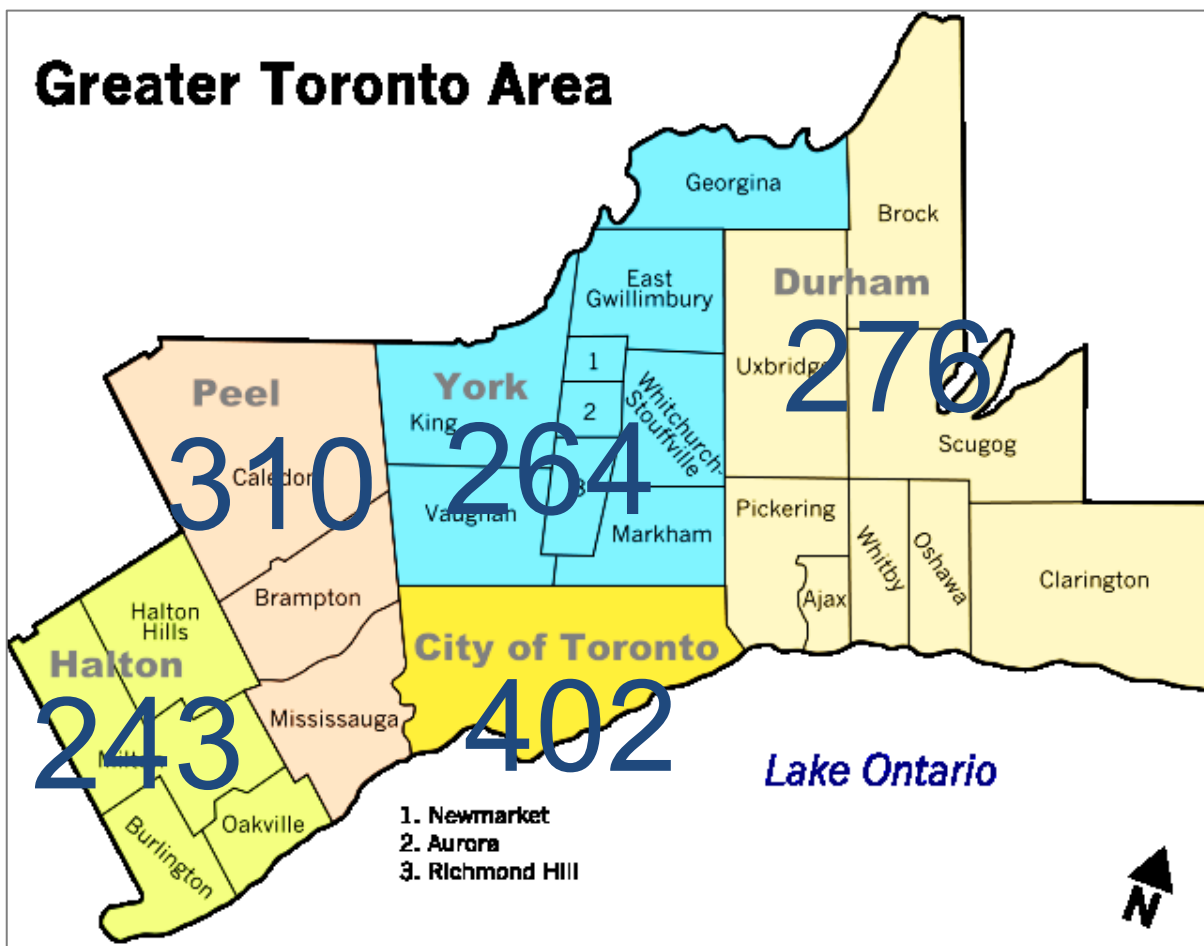
Operational Readiness / Preparedness

Crime Analyst 1





2014 Cost Per Capita Ratios



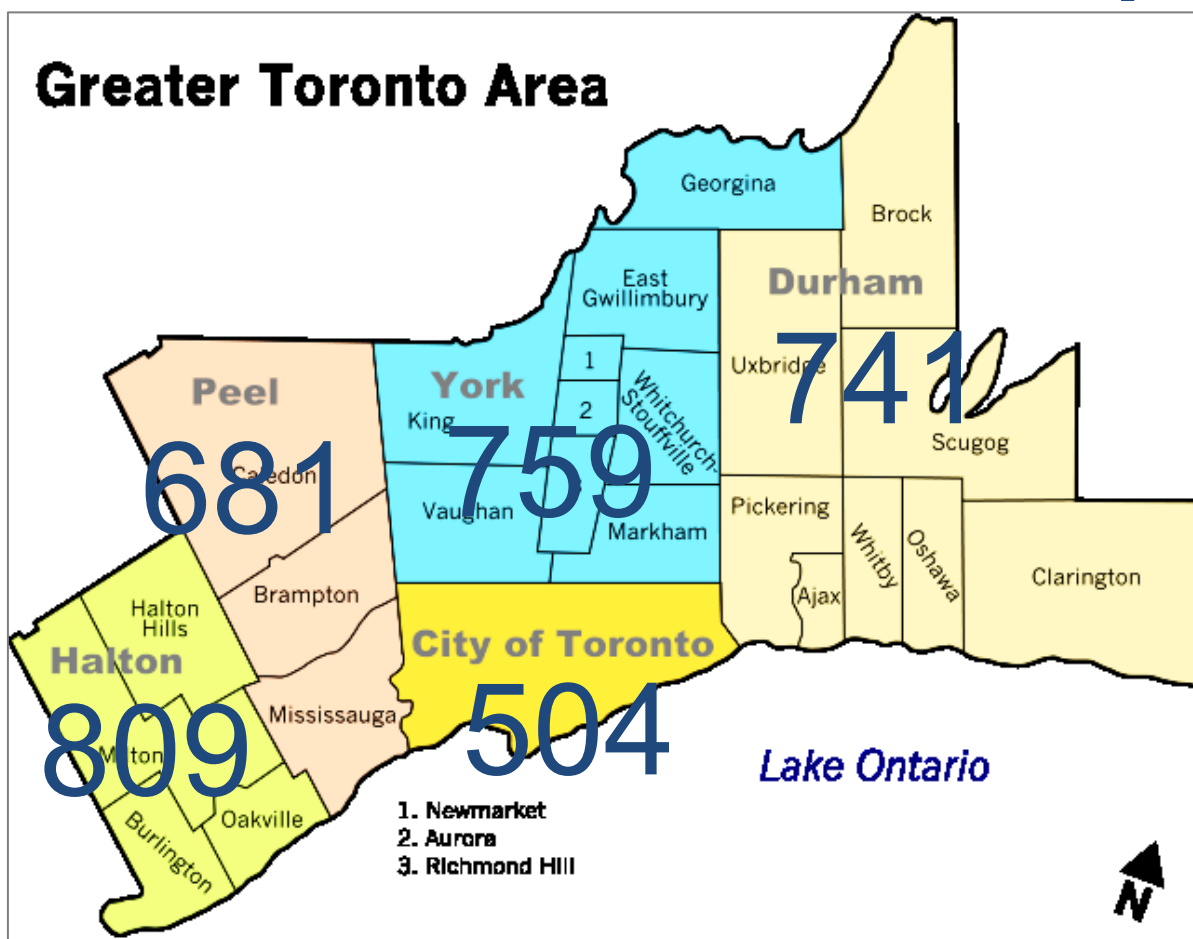
National Comparators

Ottawa	305
Calgary	356
Montreal	327
Winnipeg	366
Edmonton	389

- Expected to remain the 2nd lowest amongst comparators



2014 Police to Population



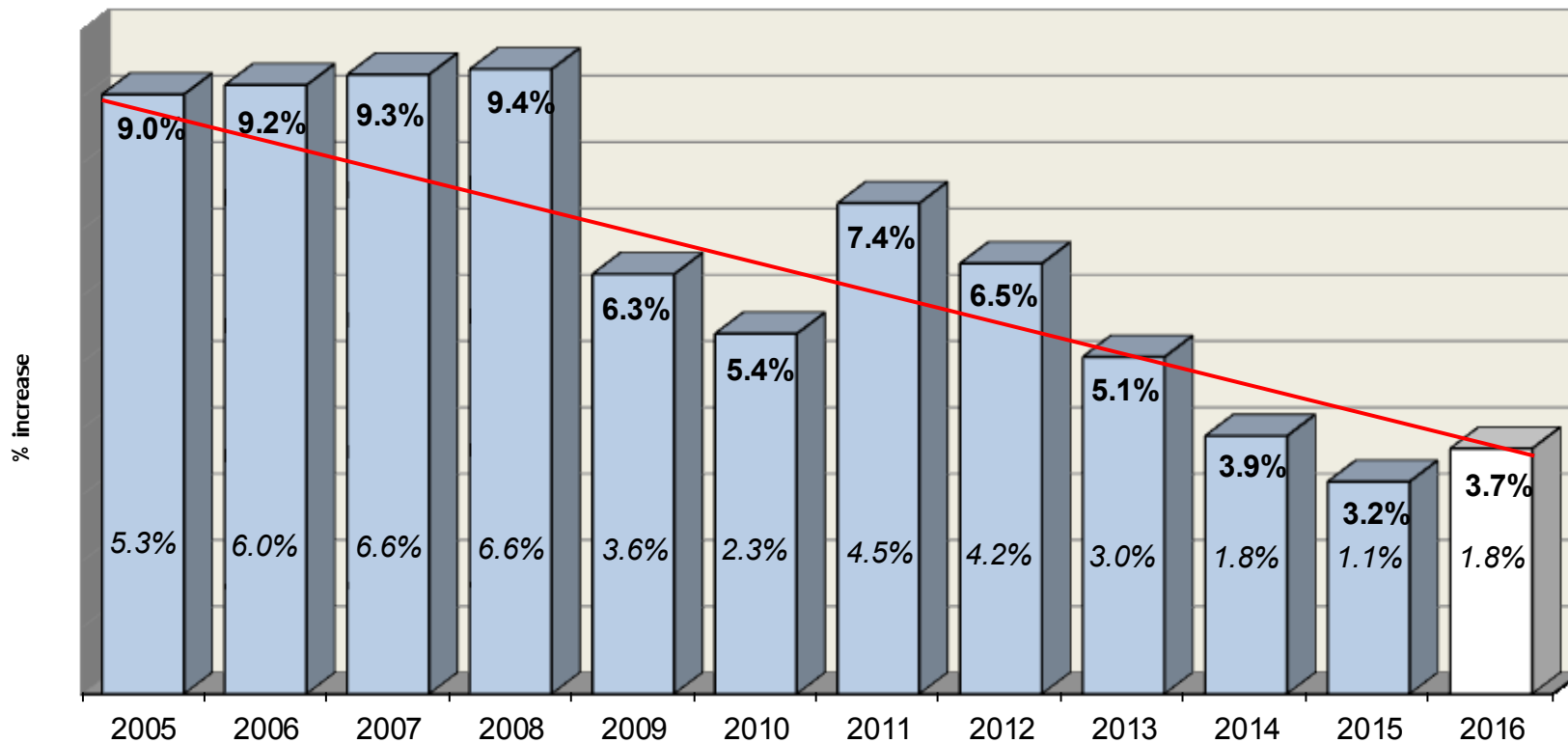
National Comparators

Ottawa	700
Calgary	602
Montreal	422
Winnipeg	481
Edmonton	551

- Expected to remain 2nd highest amongst comparators



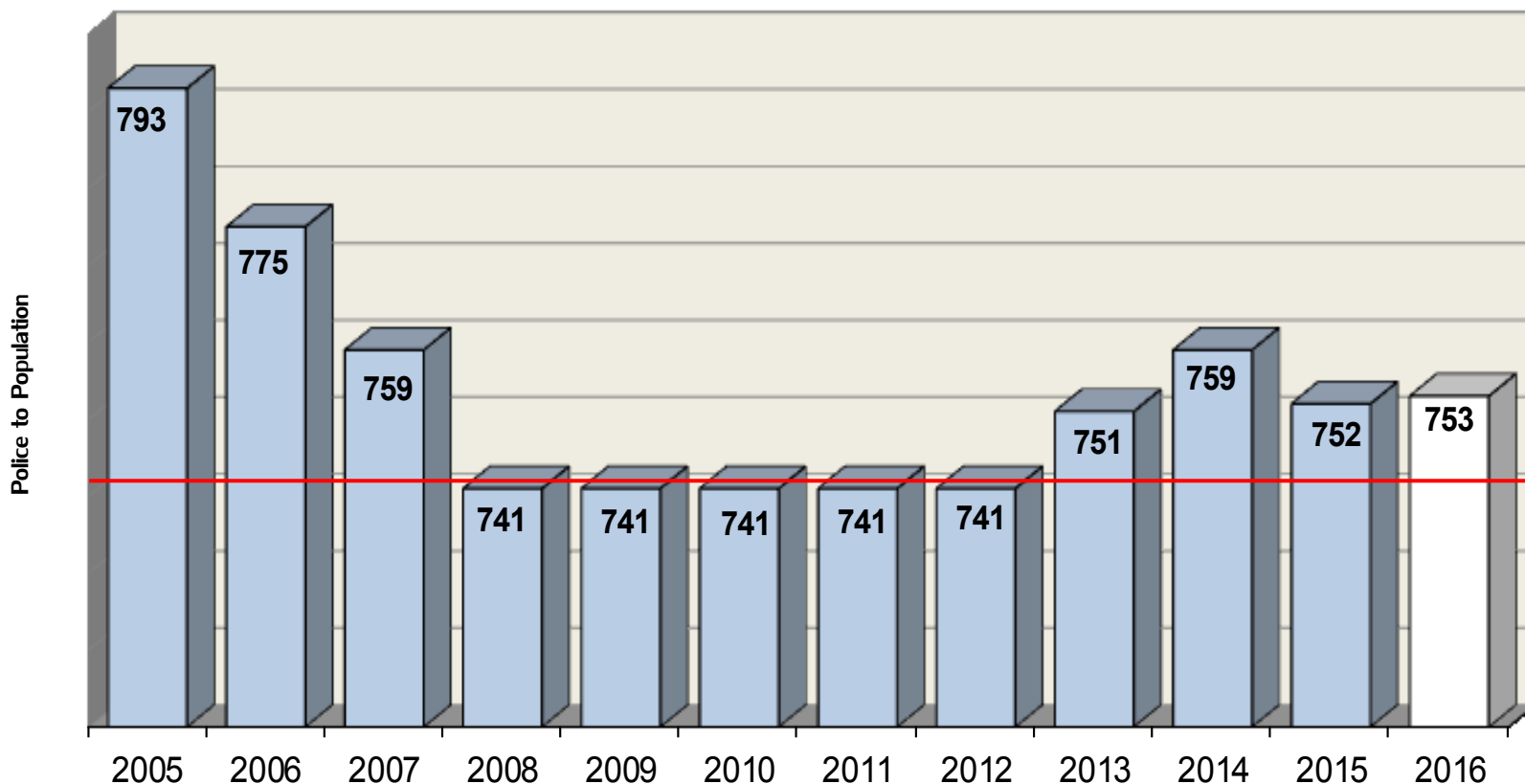
Historical Tax Levy Increases



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



Historical Police to Population



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



Draft Recommendations

Operating Budget

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.



2016 Capital Budget Proposal

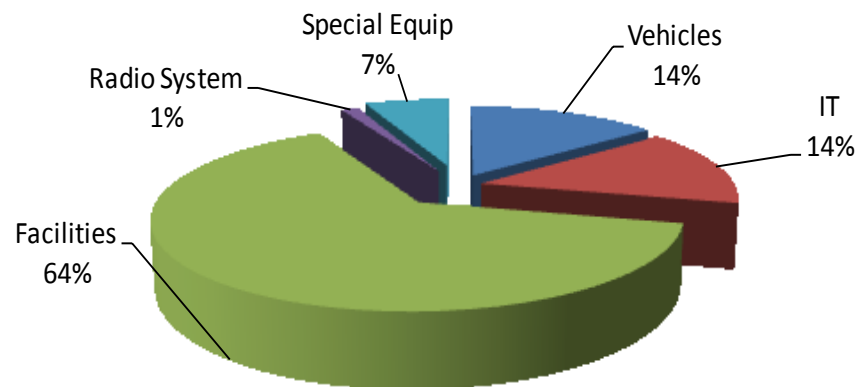
Tabled September 23, 2015

- 2016 request of \$33,099,000
- Including \$19,718,000 of re-budgeted funds
- 2016 Capital Spend Authority (CSA) of \$43,357,000
- A 10-year forecast of \$178,580,000 through 2025





2016 Capital Budget \$33,099,000

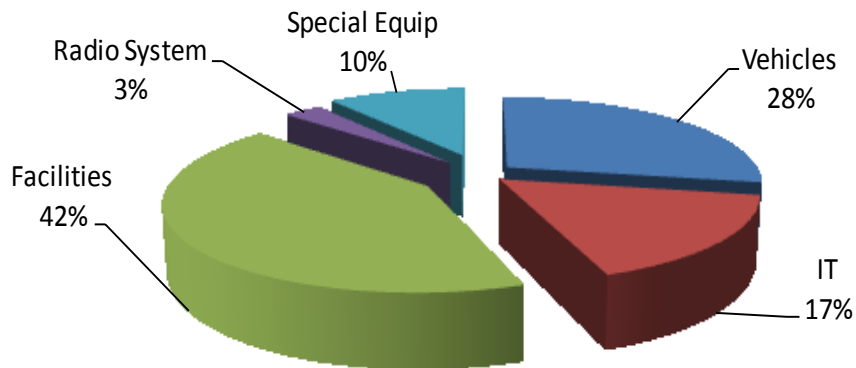


Project	Amount
Facilities & Renovations	\$21,077,000
Information Technology	\$4,751,000
Vehicles	\$4,729,000
Specialized Equipment	\$2,117,000
Radio System	\$425,000
Total 2016 Capital Budget	\$33,099,000

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



10-Year Capital Forecast \$178,580,000



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
Total 2016-2025 Capital Forecast	\$178,580,000



Facility Projects \$21,077,000

Training Facility \$17,500,000

- Year 4 of a 5 year \$30.4M project
- Construction, architect & ancillary costs

Marine Headquarters \$1,800,000

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

Sub-Station Outlook \$1,300,000

- Contractor and furniture & fixture fees

Renovation Projects \$477,000

- 4 District Renovations \$150,000
 - Architectural services
 - Year 3 of a 4 year \$1.8M project
- Other Renovations \$327,000
 - Building automation upgrade #5 District
 - Front counter partition glass all Districts
 - AIR2 landing pad #3 District





Annual Projects \$7,229,000

Vehicles \$4,040,000

- 82 replacement vehicles
- Retrofit Forensic van, 4 supervisor vehicles

Information Technology \$2,393,000

- Information Hardware \$1,475,000
- Information Infrastructure \$918,000

Specialized Equipment \$796,000

- Furniture \$370,000
- Use of force equipment \$197,000
- In-Car Video \$131,000
- Uniform clothing & equipment \$98,000





Other Projects \$4,793,000

Information Technology Projects \$3,679,000

- Business Intelligence \$1,350,000 (Year 2)
- Specialized Investigative Equipment \$1,321,000
- Data Governance & Retention \$550,000 (Year 2)
- Disaster Recovery Plan \$308,000
- YRPNet Re-write \$150,000

Police Helicopter \$689,000

- Engine overhaul and rental
- Digital downlink system and Wescam monitor

Radio System \$425,000

- Installation of the TTC system
- Connectivity items and equipment for the ROY #3 District tower





Capital Budget Envelopes

In 000's	2016	2017	2018	2019	2020-2025
2015 Re-budgeted	\$19,718	\$4,258	n/a	n/a	n/a
2016 New Money	\$13,381	\$12,020	\$36,318	\$17,724	\$75,161
2016 Proposed Budget	\$33,099	\$16,278	\$36,318	\$17,724	\$75,161
Budget Envelope	\$18,820	\$30,349	\$14,363	\$14,279	\$75,193
Over / (under)	\$14,279	(\$14,071)	\$21,955	\$3,445	(\$32)

- 2015 Re-budgeted funding includes the Training & Education Facility, Marine Headquarters, #4 District Renovations and Radio System projects
- Projects with Capital Spend Authority (CSA) into Outlook years include the Training and Education Facility, Marine Headquarters, and #4 District Renovations



Draft Recommendations

Capital Budget

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 a 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.



2016 Operating and Capital Budget Proposal

- Revised Operating request of \$297,616,000
- Representing a \$10.7 million increase
- Including 17 additional sworn officers and 5 civilians
- A 3.7% increase
- A Capital Plan of \$33.1 million



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



Questions & Answers



Thank you