



## 2017 Operating and Capital Budgets York Regional Police

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### Presentation Overview

- Remaining a Safe Community
- 2017 Operating Budget & Outlook
- Operating Scenarios
- 2017 Capital Budget & Forecast
- Questions and Answers



“Deeds Speak”



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## Remaining A Safe Community

- PSB and Regional Council Leadership
- High Police Profile
- Community Partnerships
- New Police Programs
- Leading Edge Technology & Training
- Integrated Approaches to Combat Crime
- Dedicated and Hardworking Staff



*Building Relationships*

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## In A Changing Region

- Continued Growth - Residential, Commercial and Industrial
- Intensification in Local Centres and along Regional Corridors
- Increased Traffic
- Greater Density with a shift to apartment / condominium living
- More Seasonal Visitors and Special Events



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## Regional Crime Trends 2011 - 2015



- Attempt Murder
- Sexual Assault
- Luring Child via Computer
- Voyeurism
- Human Trafficking
- Forcible Confinement
- Break and enter
- Dangerous Operation
- Impaired Operation/Related Violations



- Homicide
- Assault
- Robbery
- Arson
- Theft
- Mischief
- Fraud
- Weapons Violations
- Drug Violations
- Fail to Remain

Source: York Regional Police Statistics (Actual) 5



## Then and Now Top Five Community Priorities

	2013	2016
1	Crimes Against Property	Crimes Against Property
2	Violent Crimes	Traffic Safety and Enforcement
3	Guns and Gangs	Violent Crimes
4	Drug Control and Enforcement	Fraud
5	Traffic Safety and Enforcement	Drug Control and Enforcement



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## Then and Now Quality of Service

Rating	2013	2016
<b>Very Satisfied &amp; Satisfied</b>	<b>94.8%</b>	<b>94.4%</b>

- 89% agree they are receiving good value for tax dollar
- 95.8% have confidence in York Regional Police
- Over 90% agreed or somewhat agreed that York Regional Police were courteous, respectful, competent and fair
- 94.3% feel very safe or reasonably safe in their community



“How are We Doing?”

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## 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



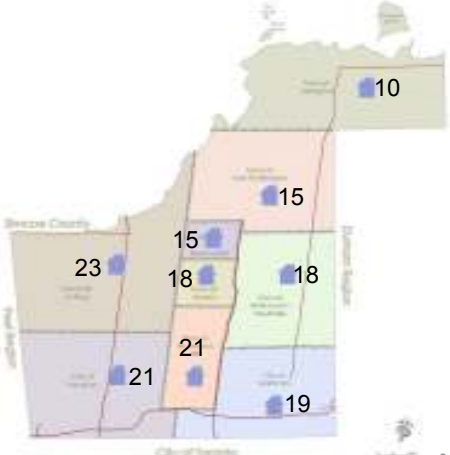

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## 2017 Budget Expectations

Incremental \$19 Tax Impact on Average Homeowner

- Year three of the four-year multi-year budget process
- 2017 Operating envelope \$310 million
- 2017 Capital envelope \$16.3 million
- Capital envelopes included funding envelopes inclusive of Debt Reduction Reserves



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## Budget Challenges

**Regional Growth**

1. Front-line services through Sector Model Policing

**“New” Vacancy Backfill**

2. Staffing for Wave of Retirements
3. Legislative Impacts


**Sustaining Non-core Policing**

4. Beyond Adequacy Standards

- Concurrent pressures on service delivery standards

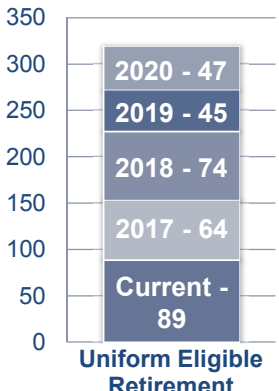


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## Eligible Retirements


- Cumulative eligible retirements pose a potential loss of 10,208 years of uniform service over the next 5 years
- To date, retirement papers have been received for 26 sworn members and 5 civilian members
- In addition annual resignations of 10+ to other police services
- Eligible retirements affecting senior ranks: 90% Senior Officers, 73% of Staff Sergeants and 56% of Sergeants




Year	Count
2020	47
2019	45
2018	74
2017	64
Current	89

**Uniform Eligible Retirement**

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## Retirements, Attrition & Intake Timelines




2 weeks to 2 Years    
 3 Months    
 3 Months    
 6 Months    
 6 Months

**Over 18 Months Expect:** Regional Growth, Increased Complexity to Calls for Service, Transit Expansion, Cybercrime Expansion, Radicalization, New Marijuana Legalization, Changes in Oversight

- When a sworn member retires, it can take up to 18 months, or a year and a half, to have a replacement officer on the front-line
- Timelines are further extended depending on the timing of retirement leave relative to the next OPC class either April, August or December

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## 2017 Proposed Operating Budget

Base Adjustments			
Collective agreement, reclassifications, complement mix, attrition gapping	\$3,084		
Backfill for Retirement Leave and Legislative	\$1,805		
Increase to benefits for OMERS, health, dental, EI & CPP	\$1,945		
Annualization of 2016 additional staff salary gapping	\$858		
Increase to operating expenses	\$2,275		
Contribution to capital (reserves)	-\$380		
Debt principle & interest, contribution to debt reduction, net of development charges	\$369		
Decrease to revenues - MVC and Alarms	\$4,206	\$14,163	4.8%
Efficiencies & Program Reductions			
Computer supplies, translation, consulting	-\$154	-\$154	-0.1%
Legislated & Contractual			
Provincial Upload of Court Security and Prisoner Transportation	-\$2,917		
PAVIS and One-time Grants	\$585	-\$2,332	-0.8%
Growth & Service Level			
31 Sworn and 12 Civilian support staff	\$1,771	\$1,771	0.6%
<b>Total Tax-Levy Increase, before assessment growth</b>		<b>\$13,448</b>	<b>4.5%</b>

- Tax-Levy increase: 70% Salaries & benefits  
14% Revenue decrease

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## Revenue Amendments

Letter from the Ministry October 20, 2016

### Court Security and Prisoner Transportation Upload

- Funding allocated based on each municipality's relative share of total 2015 CSPT costs
- 2016 allocation \$3,459,132
- 2017 allocation \$6,376,425, an increase of \$2,917,293
- 2018 allocation \$7,439,163, an increase of \$1,062,738

### Motor Vehicle Collision Investigations and Reports

- 2016 revenue estimates of \$5,575,000
- 2017 proposed revenues of \$1,732,000, a reduction of (\$3,843,000)

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## 2017 Staffing Proposal


### 31 Sworn Officers and 12 Civilians

Sworn Officers	31	Civilian Support Staff	12
Front Line Policing	25	Property Maintenance Operator	2
Training and Education	2	Psychologist	1
Radicalization Prevention	1	Collision Reconstructionist	1
Major Fraud Investigator	3	Labour Relations Specialist	1
		Comp & Benefits Scheduling Coordinator	1
		Crown Folder Coordinators & Processors	4
		Project Lead & Project Coordinator	2



*Keeping pace with growth and managing workloads*

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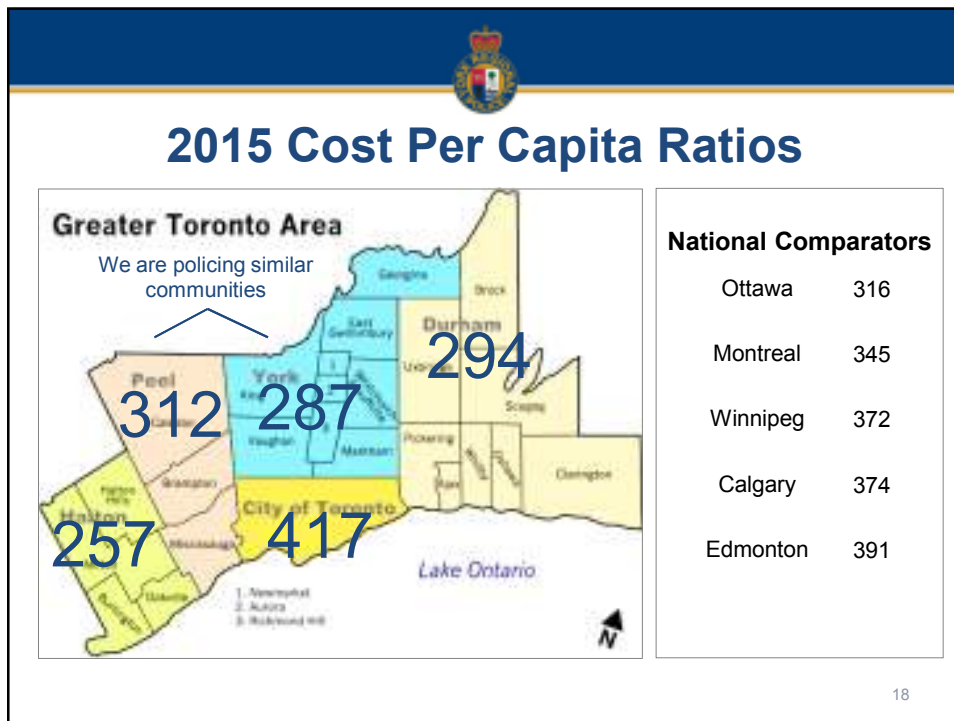
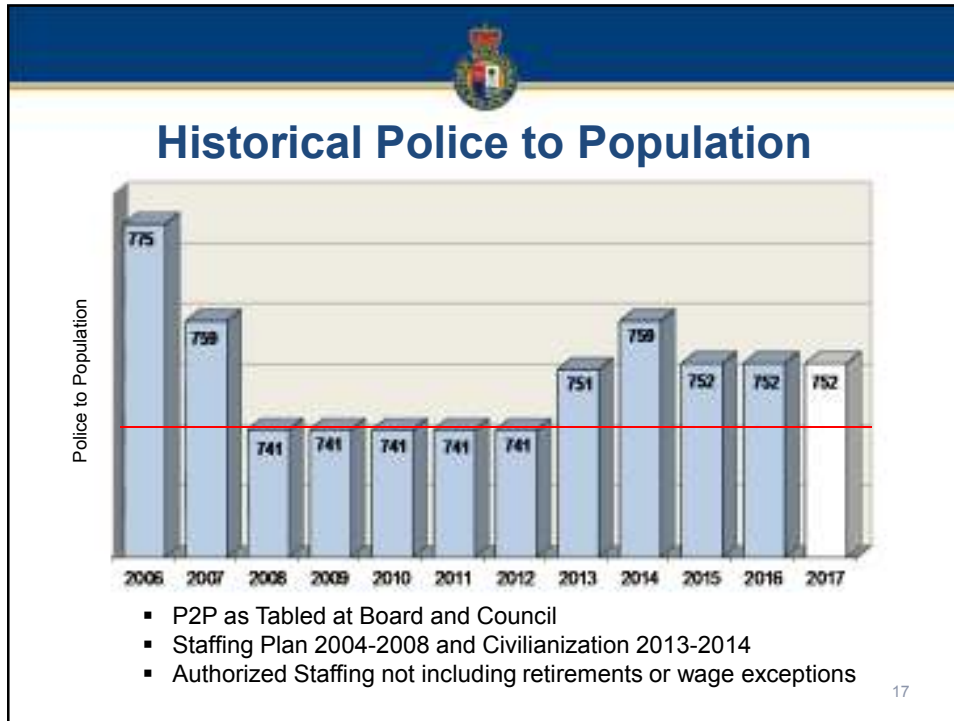
## Front-Line Focus

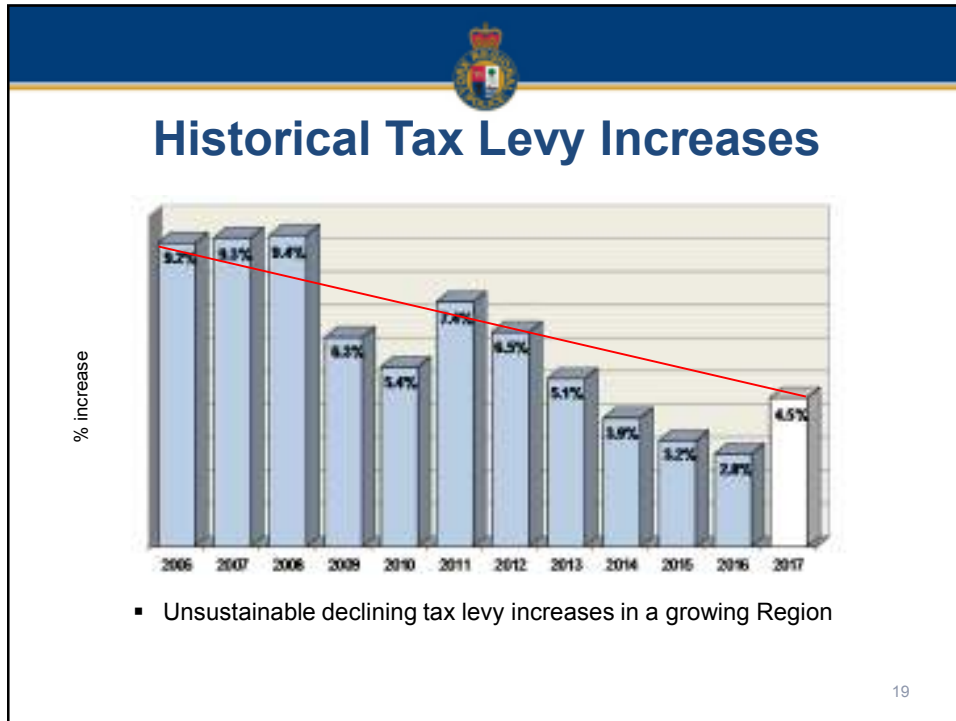
### Performance-Based Approach to Sector Model Policing

- Examined the distribution of calls for service by day, day of week and month
- Examined the nature of calls for service
- Reviewed the time consumed on calls for service to balance workload
- Calculated a shift relief factor for unavailable time
- Established performance objectives of: 30% enforcement, 30% crime prevention, 30% administration and 10% community engagement
- Staffing estimates that potentially vary by: time of day, day of the week and month of the year
- Improved supervision

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**Return on Investment**

- Maintaining safe streets and neighbourhoods
- Increased visibility on our streets, and in our parks and schools
- Police reflective of our communities
- Trusting relationships
- Responding to emergencies
- Maintaining a high level of satisfaction

*Keeping Communities Safe Together*

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## Recommended Board Direction

### Operating Budget

- That the Board approve the 2017 Operating Budget with a tax-levy impact of \$310,947,500, including the addition of 31 police officers and 12 civilian members; and
- That the Board approve for financial planning purposes an Operating Outlook to 2018 with a tax-levy impact of \$324,081,100 in 2018; and
- That the Board forward the 2017 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 17, 2016.

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## 2017 Capital Budget Proposal

- 2017 request of \$22,450,000
- Including \$7,056,000 of re-budgeted funds
- 2017 Capital Spend Authority (CSA) of \$29,149,000
- A 10-year forecast of \$170,672,000 through 2026



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## 10-Year Capital Budget

In 000's	2017	2018	2019	2020	2021- 2026	10-Year Total
2016 Re-budgeted	\$7,056	\$452	n/a	n/a	n/a	\$7,508
2017 New Money	\$15,394	\$21,809	\$30,944	\$18,214	\$76,803	\$163,164
2017 Proposed Budget	\$22,450	\$22,261	\$30,944	\$18,214	\$76,803	\$170,672
Budget Envelope	\$16,278	\$36,318	\$17,724	\$14,984	\$75,590	\$160,894
Over / (under)	\$6,172	(\$14,057)	\$13,220	\$3,230	\$1,213	\$9,778

- \$7.5M of 2016 Re-budgeted funding: Training & Education Facility, Marine Headquarters, Sub-Station Outlook, #4 District Renovations, YRPNet Rewrite, Business Intelligence and Technical Investigations
- Capital Spend Authority (CSA) into Outlook years: Marine Headquarters, Sub-Station Outlook, #4 District Renovations, CSV Expansion and Employee Scheduling

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## 2017 Capital Budget \$22,450,000

Project	Amount
Facilities & Renovations	\$13,763,000
Vehicles	\$4,050,000
Information Technology	\$2,972,000
Specialized Equipment	\$1,665,000
<b>Total 2017 Capital Budget</b>	<b>\$22,450,000</b>

- Capital Spend Authority (CSA) of \$29,149,000

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## Facility Projects \$13,763,000

**Training Facility \$5,715,000**

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

**Land Bank Acquisition \$3,000,000**

- Land acquisition for #1 District Multi-Function

**Marine Headquarters \$2,500,000**

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

**Renovation Projects \$1,628,000**

- #4 District Renovations \$1,046,000
- CSV Expansion \$330,000 of \$850,000
- HQ parking lot \$166,000, LED lighting \$86,000

**Sub-Station Outlook \$670,000**

- Contractor and furniture & fixture fees

**#1 District Multi-Function \$250,000**

- Architect fees




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## Annual Projects \$7,143,000

**Vehicles \$4,050,000**

- 90 replacement vehicles
- Convert funeral, investigative and administrative vehicles
- Changeover 20 vehicles with anti-idling technology and 40 vehicles with kit change

**Information Technology \$2,297,000**

- Information Hardware \$1,274,000
- Information Infrastructure \$1,023,000

**Specialized Equipment \$796,000**

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




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## Other Projects \$1,544,000

**Technical Investigations \$869,000**

- Equipment replacement
- Year 1 of a 2 year \$1.3M project

**Business Intelligence \$450,000**

- Software purchase
- Completion of a \$1.6M project

**YRPNet Re-write \$115,000**


- Redesign of the intranet to improve business communications

**Employee Scheduling \$110,000**

- A software update to Telestaff 5x
- Year 1 of a 2 year \$190,000 project




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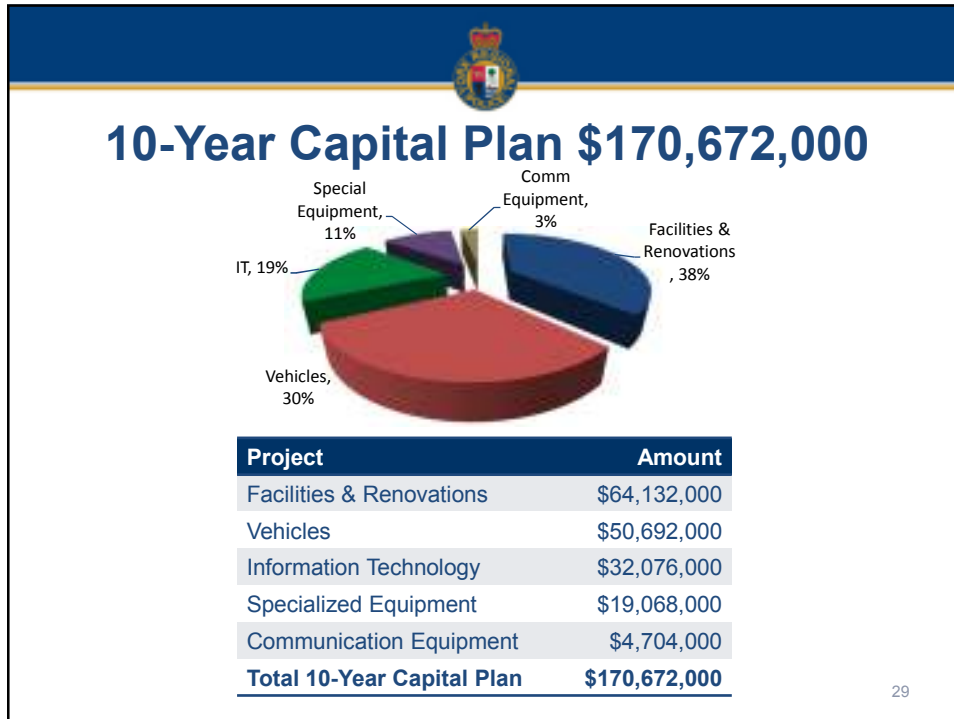


## 2017 Capital Budget Funding

Funding Source	Amount
Debt Repaid by DCs	\$8,943,000
Reserves - Operating Tax-Levy	\$6,135,000
Debt Reduction Reserve	\$4,116,000
Land Sale	\$2,225,000
Development Charges	\$1,031,000
<b>2017 Capital Budget Funding</b>	<b>\$22,450,000</b>

- Growth paying for 44% of the 2017 Capital Plan

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- Recommended Board Direction  
Capital Budget**
1. That the Board approve the proposed 2017 Capital Budget totaling \$22,450,000 with a Capital Spend Authority (CSA) of \$29,149,000; and
  2. That the Board approve for financial planning purposes the 10-Year 2017-2026 Capital Forecast totaling \$170,672,000; and
  3. That the Board forward the 2017 Capital Budget, Capital Outlook to 2018 and 10-Year 2017-2026 Capital Forecast for the Treasurer’s tabling of The Regional Municipality of York’s Budget at Regional Council on November 17, 2016.
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## Questions & Answers



*Thank you*

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