



2021 Operating and Capital Budget Overview



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Manager

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November 25, 2020

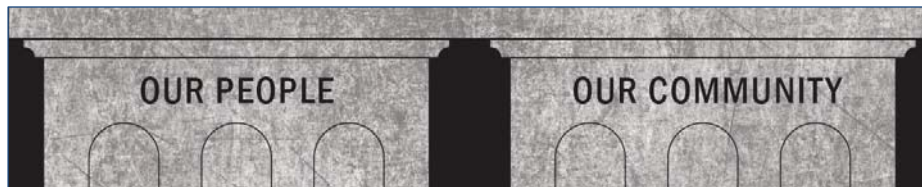
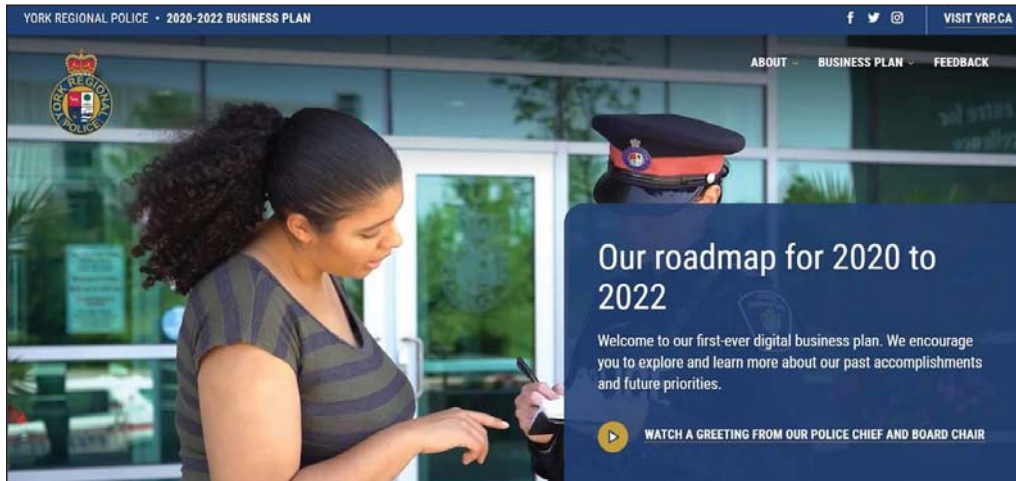


Presentation Overview





2020-2022 Business Plan

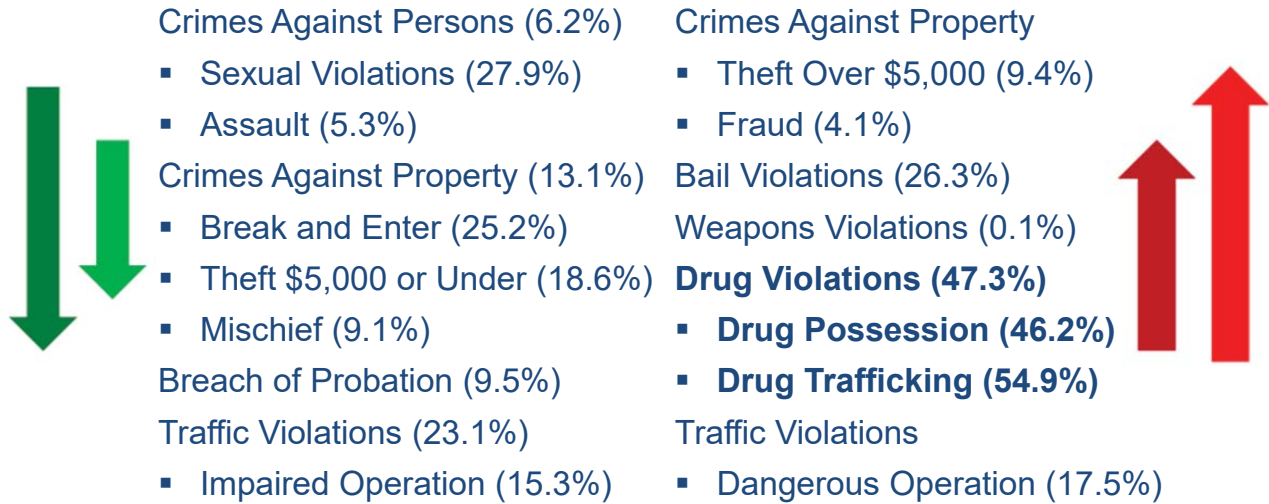


Business Plan



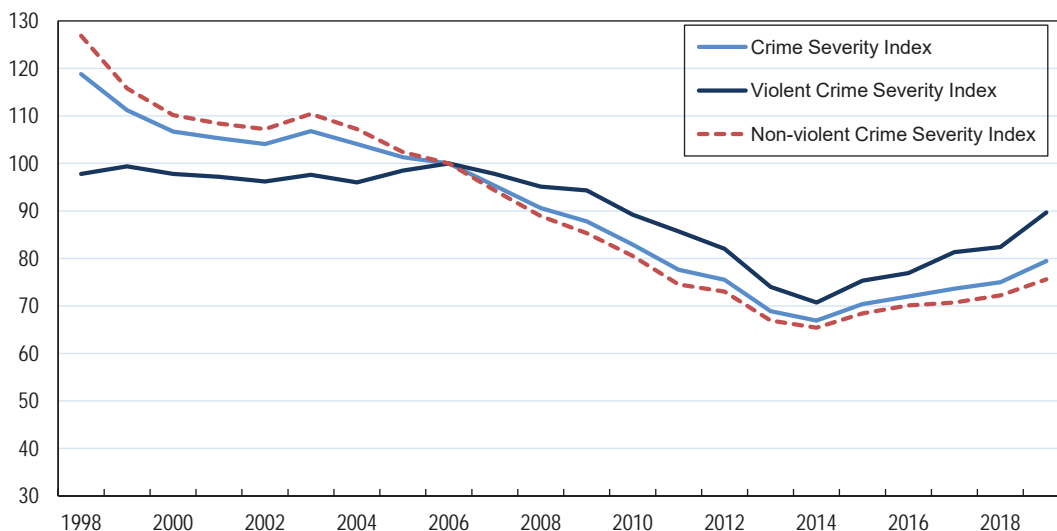


2020 Crime Trends



Crime Trends in Canada

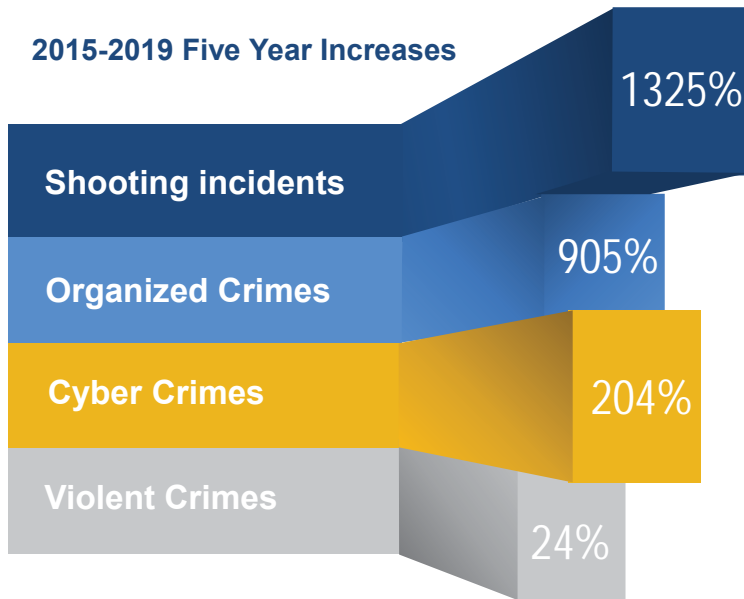
Police-reported Crime Severity Indexes, Canada, 1998 to 2019





Violent and Organized Crimes

2015-2019 Five Year Increases



123%


Increase in Investigations Branch overtime hours from 2015 to 2019

175%

Increase in wire room interception hours from 2015 to 2019



PROJECT
ENDGAME



Play (k)

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Video player controls including play, next, volume, settings, and full screen icons.



Sophistication and Complexities of Crime

PROJECT ENDGAME

29
People charged

70+
Total charges

Approximately **\$10 MILLION** in assets seized

11
Firearms seized

Approximately **\$1.5 MILLION** in top-shelf liquor seized

For more information: yrp.ca/Endgame

PROJECT Platinum

30
Search warrants executed

11
Tow trucks seized

40+
Illegal firearms seized

For more information: yrp.ca/Platinum

JOINT FORCES OPERATION

Project SINDACATO

Project Cost: **\$8 MILLION**

9 Arrests
41 Charges

Seizures totaled an estimated **\$35 million.**

JOINT FORCES OPERATION

Project KRAKEN

Project Cost: **\$162,946**

73 Arrests
683 Charges

\$92,000 in cash was seized.

Project Stanley 17 arrested
183 charges including gun and drug trafficking

Project Villa 12 arrested
75 charges laid so far



2021 Additional Staff

11 Members Tackling Violent and Organized Crimes

11 Members To Improve Member Wellness

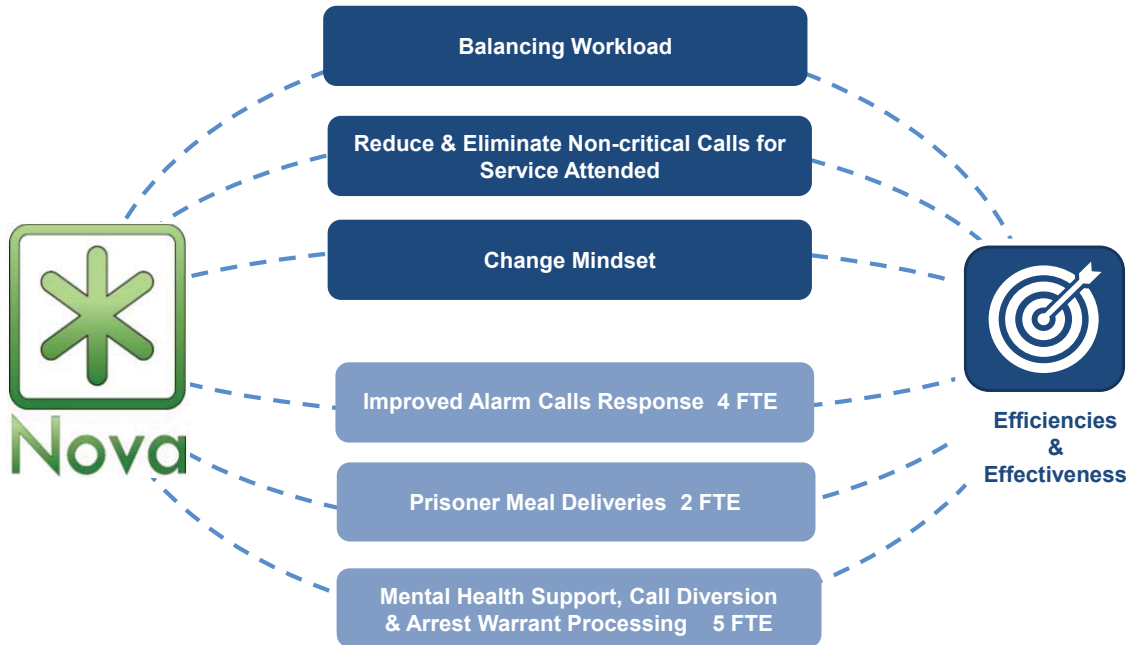
1 Member To Address Legislative Requirements

\$3.2M
Full cost of 23 members phased in over four years

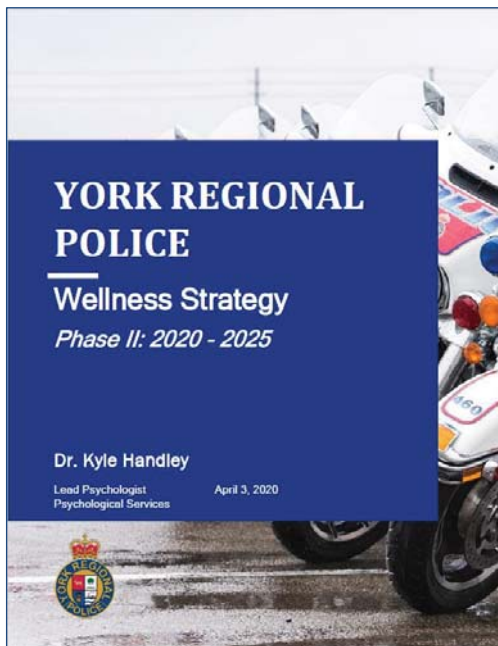
\$1.5M
Savings from 11 members less than outlook over four years



Frontline Modernization



Wellness Initiatives



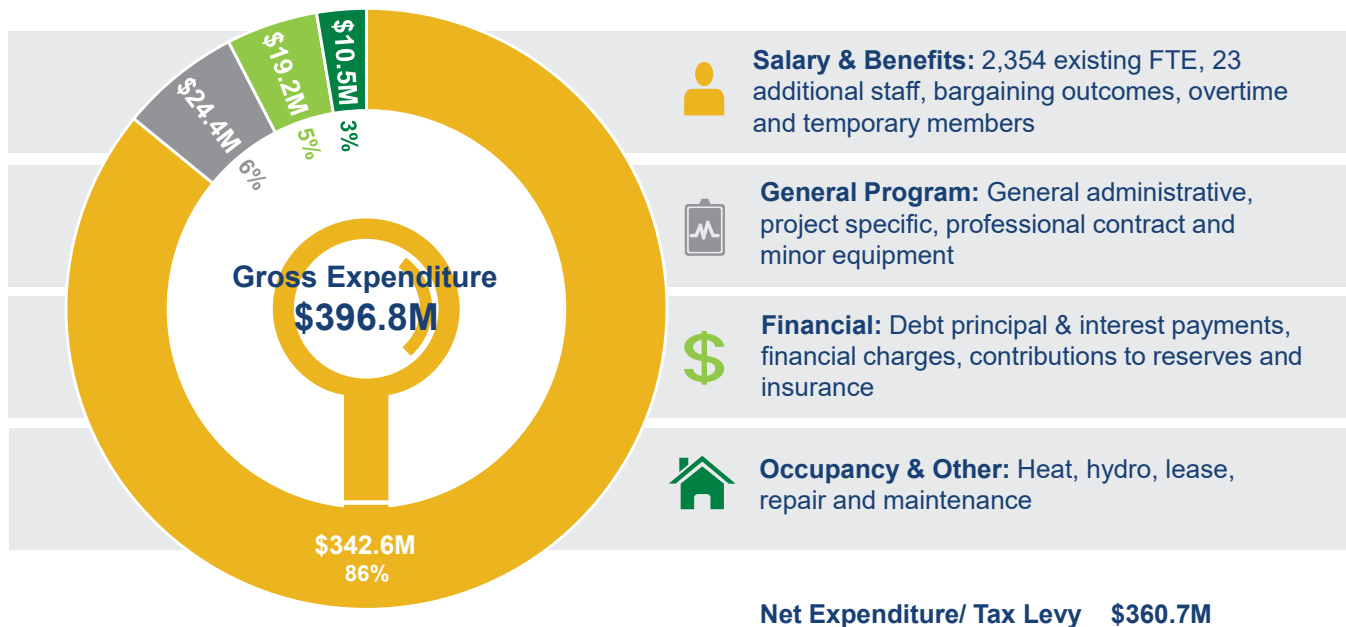
Three levels to wellness: Operational, Organizational and Personal

Added capacity to Psychological Services will reduce stigma to mental health and raise awareness

Embedded Services – ensure that all members have equal access to wellness services



2021 Operating Budget



Salary & Benefits: 2,354 existing FTE, 23 additional staff, bargaining outcomes, overtime and temporary members



General Program: General administrative, project specific, professional contract and minor equipment



Financial: Debt principal & interest payments, financial charges, contributions to reserves and insurance



Occupancy & Other: Heat, hydro, lease, repair and maintenance



Mitigated Pressures

		Incremental Costs
2021 Outlook/Preliminary Planning Allocation		\$12.7M
2021 Budget Pressures		
Bargaining Pressures	\$1.6M	
COVID-19 Impact	\$0.8M	
Alarm Fees & Charges	\$0.7M	\$3.1M
Efficiencies & Savings		
Existing & New Staffing	(\$1.1M)	
Expense Reductions	(\$0.3M)	
Reduced Police Infra. Reserve	(\$0.3M)	(\$1.7M)
Reductions to meet Preliminary Planning Allocation		
Temporary Common Expenditures	(\$0.9M)	
Additional Hiring Gapping	(\$0.3M)	
Bargaining Savings	(\$0.2M)	(\$1.4M)
2021 Budget Proposal		\$12.7M



2021 - 2022 Operating Budget Overview

Average 2.99% After Assessment 2021 - 2022

In \$ 000's	2021 Budget	2022 Outlook
Gross Expenditures	\$396,764	\$414,906
Less: Non-Tax Revenue	(\$36,112)	(\$36,063)
Net Expenditures	\$360,652	\$378,843
Increase (%)	3.65%	5.04%
Less: Assessment Growth (%)	(1.39%)	(1.33%)
Police Tax Levy Increase (%)	2.26%	3.71%

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2021 Capital Budget Proposal

2021 request of **\$34,344,000**

Re-budgeted funds of
\$21,055,000

2021 Capital Spend Authority
(CSA) of \$47,486,000

A 10-year outlook of
\$214,308,000



10-year outlook is \$25.3M over PPA primarily due to 2020 re-budget

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Transforming Policing With Technology

Policing Smarter

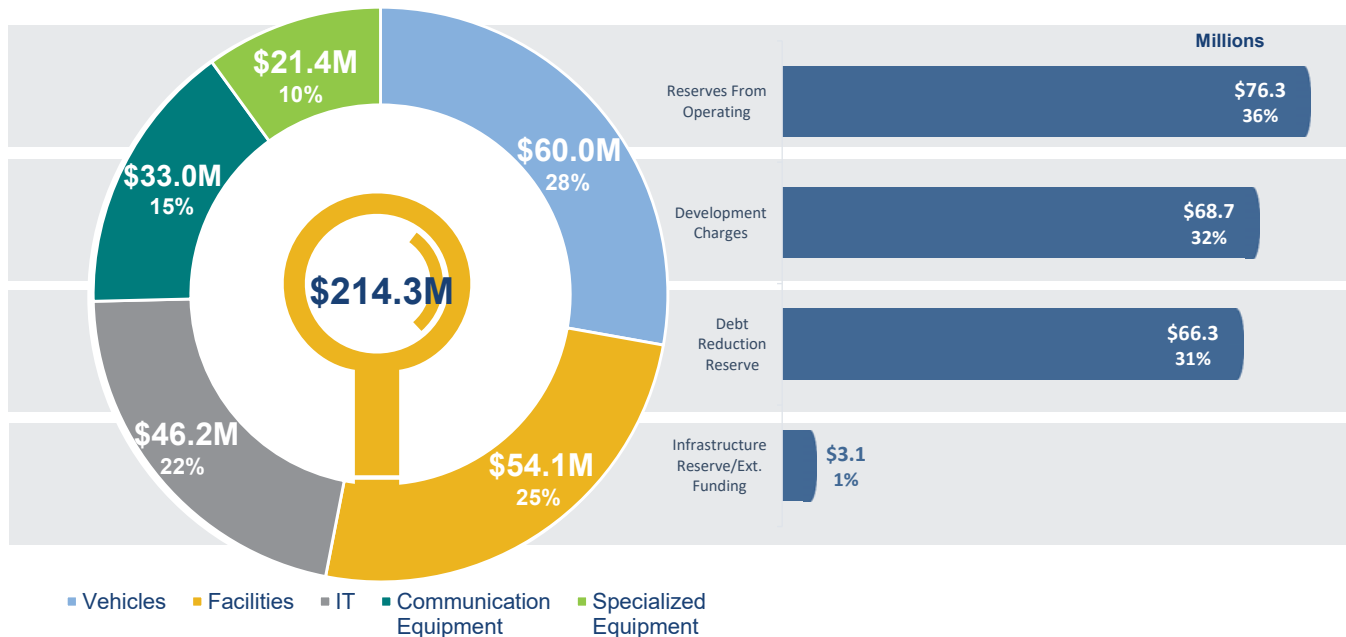
- Business Intelligence
- SPIDR Customer Service
- Digital Evidence Management System
- Remote Video Testimony
- Project Street View

Upcoming Technologies

- Connected Officer
- Next Generation 911
- Automated license plate reader
- Member wellness dashboard
- Connected Communities



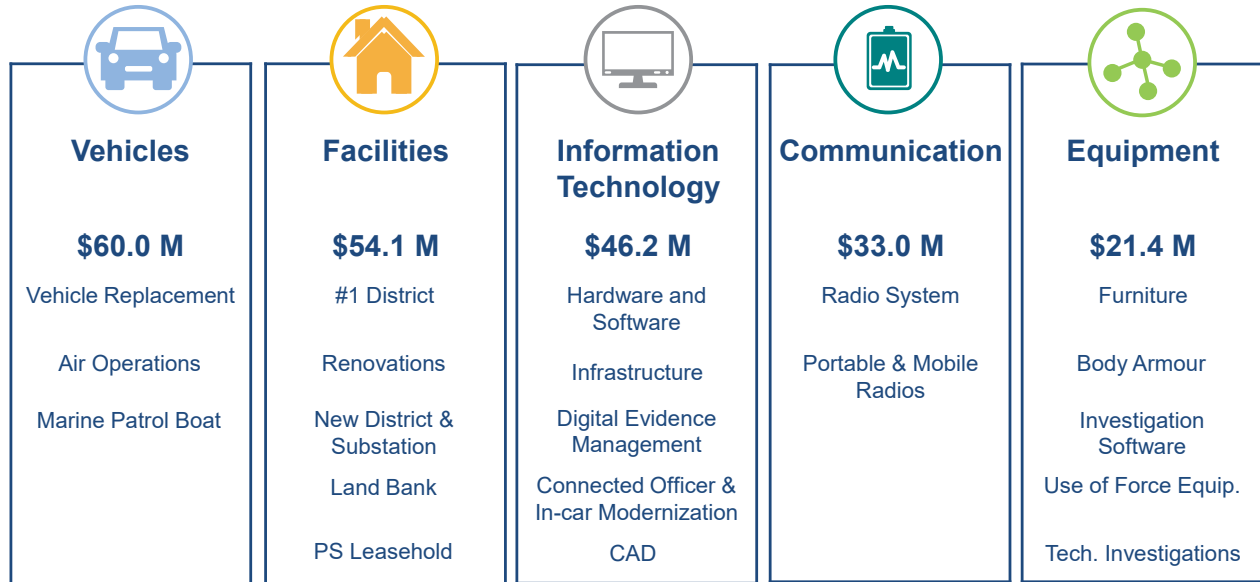
10-Year Capital Budget



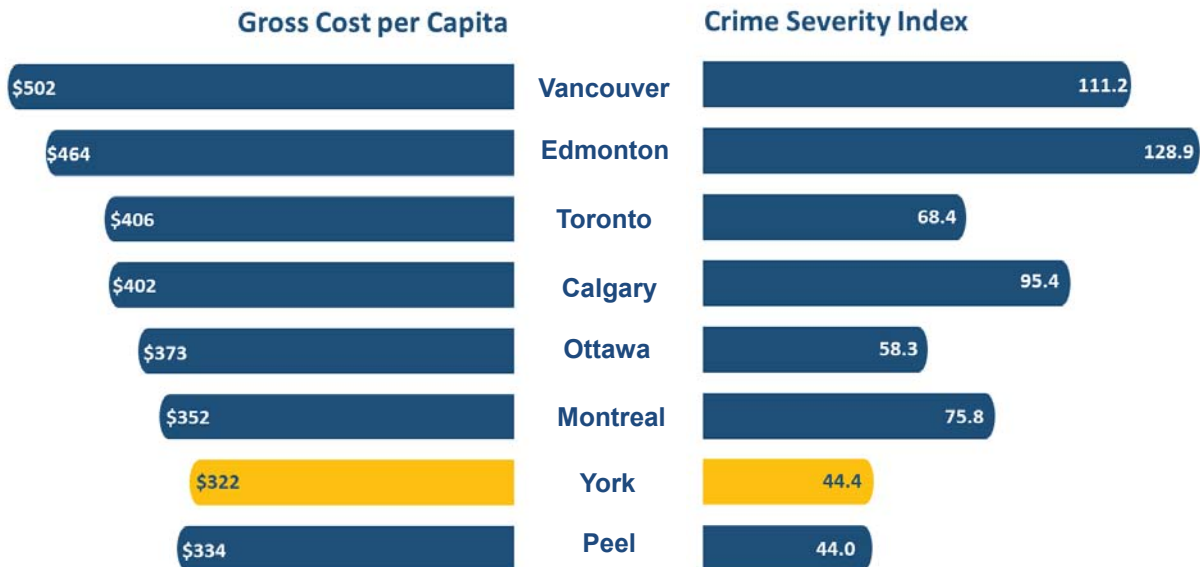


10-Year Capital Budget

Total Budget \$214.3M



National Comparators





One of Canada's Safest Communities

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



2016 Community Survey
Confidence in York Regional Police



2018 Business Survey
York Regional Police has the public's trust

Source: Statistics Canada 2019



Key Messages



Support Business Plan Objectives
Our People
Our Community



23 Additional Staff
For tackling violent and organized crimes, member wellness and legislative requirements



10-Year Capital \$214.5M
Provides sound financial planning in accordance with asset management planning principles



Lowest Cost Per Capita
Serving over one million population



Mitigated Pressures
Project Nova frontline efficiencies resulted in a reduction to additional staff from 34 to 23



Budget Recommendations

1. That the Board approve the 2021 Operating Budget with a tax-levy impact of \$360,652,000;
2. That the Board approve in principle the Outlook to 2022 with tax-levy impact of \$378,843,000, for financial planning purposes;
3. That the Board approve the proposed 2021 Capital Budget totaling \$34,344,000 with a Capital Spend Authority of \$47,486,000;
4. That the Board approve for financial planning purposes the 10-Year 2021-2030 Capital Forecast totaling \$214,308,000; and
5. That the Board forward the 2021 Budget information for the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on February 18, 2021.

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Thank you

Questions?

