



**Agenda**  
**Committee of the Whole**

November 7, 2024  
9 a.m.  
Council Chambers  
17250 Yonge Street, Newmarket

Quorum: 11

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**Page No.**

**A. Call to Order**

**B. Land Acknowledgement**

We acknowledge that York Region is located on the traditional territory of many Indigenous peoples including the Anishinaabeg, Haudenosaunee, Huron-Wendat and Métis peoples and the treaty territories of the Haudenosaunee, Mississaugas of the Credit First Nation and Williams Treaties First Nations.

Today this area is home to many diverse Indigenous Peoples, and we recognize their history, spirituality, culture and stewardship of this land.

We also acknowledge the Chippewas of Georgina Island First Nation as our closest First Nation community.

**C. Disclosures of Interest**

**D. Presentations**

**D.1 York Regional Police Service Board 2025 Operating and Capital Budgets**

1

Chief Jim MacSween and Jeff Channell, Executive Director,  
Financial Services and Administration, York Regional Police

(See Item F.1)

**D.2 Public Works Proposed 2025 Budget**

22

Laura McDowell, Commissioner of Public Works

**D.3 Community and Health Services Proposed 2025 Budget** 54

Lisa Gonsalves, Commissioner of Community and Health Services  
(A)

**E. Deputations**

(Subject to the Committee granting deputant status.)

None

**F. Communications**

**F.1 2025 York Regional Police Operating and Capital Budgets** 86

Anitra Basant Sisavang, Executive Director, York Regional Police  
Service Board dated September 25, 2024

Recommendation: Receive

**G. Reports**

**G.1 Appointing the Regional Chair and Clarifying Authority of Acting Chair** 101

Report dated October 29, 2024 from the Commissioner of  
Corporate Services and the Regional Clerk recommending that:

1. Council amend Delegation Bylaw 2023-31 by inserting a new section 3.5 as follows:  
  
3.5 The Acting Chair, when so acting, shall have the same signing authority as the Regional Chair.
2. Council amend the approved schedule of meetings to provide for Council meetings on December 5 and 12, 2024.

**H. Notice of Motion**

**H.1 Proposed Motion from Mayor Mrakas**

**Motion to Request the Redistribution of the Provincial Land Transfer Tax and GST to Municipalities for Sustainable**

## **Infrastructure Funding**

**WHEREAS** municipalities face growing infrastructure needs, including roads, bridges, public transit, water systems, and other critical services, which are essential to community well-being and economic development;

**AND WHEREAS** the current sources of municipal revenue, including property taxes and user fees, are insufficient to meet these increasing demands for infrastructure investment;

**AND WHEREAS** the Province of Ontario currently collects the Land Transfer Tax (LTT) on property transactions in municipalities across the province, generating significant revenue that is not directly shared with municipalities;

**AND WHEREAS** the Federal Government collects the Goods and Services Tax (GST) on property transactions, a portion of which could be directed to municipalities to address local infrastructure needs;

**AND WHEREAS** redistributing a portion of the Provincial Land Transfer Tax and GST to municipalities would provide a predictable and sustainable source of funding for local infrastructure projects without creating a new tax burden on residents or homebuyers;

**AND WHEREAS** a redistribution of a portion of the existing Land Transfer Tax and GST would allow municipalities to better plan and invest in long-term infrastructure initiatives, supporting local economic growth and improving the quality of life for residents;

**THEREFORE BE IT RESOLVED THAT** Regional Council formally requests the Provincial Government to consider redistributing a portion of the Land Transfer Tax collected on property transactions to municipalities;

**AND BE IT FURTHER RESOLVED THAT** Regional Council calls on the Federal Government to allocate a percentage of the GST collected on property sales to municipalities;

**AND BE IT FURTHER RESOLVED THAT** this redistribution of the Land Transfer Tax and GST should be structured to provide predictable and sustainable funding to municipalities, allowing for better long-term planning and investment in infrastructure projects that benefit local communities, thus ensuring that local governments receive a fair share of the revenue to address critical infrastructure needs;

**AND BE IT FURTHER RESOLVED THAT** copies of this resolution be forwarded to the Prime Minister Justin Trudeau, Premier Doug Ford, the Ontario Minister of Finance, the Minister of Municipal Affairs and Housing, local Members of Parliament (MPs) and Members of Provincial Parliament (MPPs)

**AND BE IT FURTHER RESOLVED THAT** copies of this resolution be forwarded to all 444 Municipalities in Ontario, the Federation of Canadian Municipalities (FCM), and the Association of Municipalities of Ontario (AMO) for their endorsement and advocacy.

**I. Other Business**

**J. Private Session**

None

**K. Adjournment**



# York Regional Police Service Board

## 2025 Operating and Capital Budgets

Wayne Emmerson, Chair, Police Services Board

Jim MacSween, Chief, York Regional Police

Jeffrey Channell, Executive Director

November 7, 2024



# Presentation Overview

- 1 Addressing Crime Trends
- 2 Community Safety and Policing Act
- 3 Business Plan Alignment
- 4 Operating & Capital Budgets
- 5 Key Messages



# National Trends and Complexity of Crime



Violent crime rates are consistently trending upward over the long- and short-term, with increases in major Canadian cities including York Region



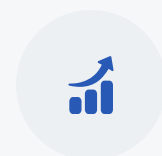
Violent Crime Severity Index rose

6.7%

in 2023 in York Region

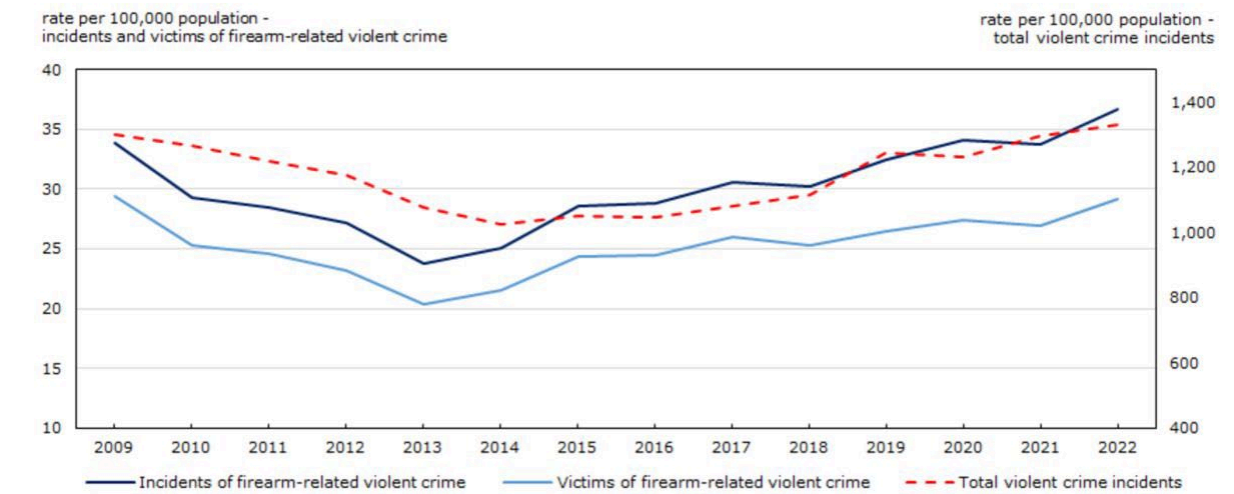
### Increases to:

- Auto theft
- Sexual assault
- Firearms
- Robbery
- Extortion
- Uttering threats

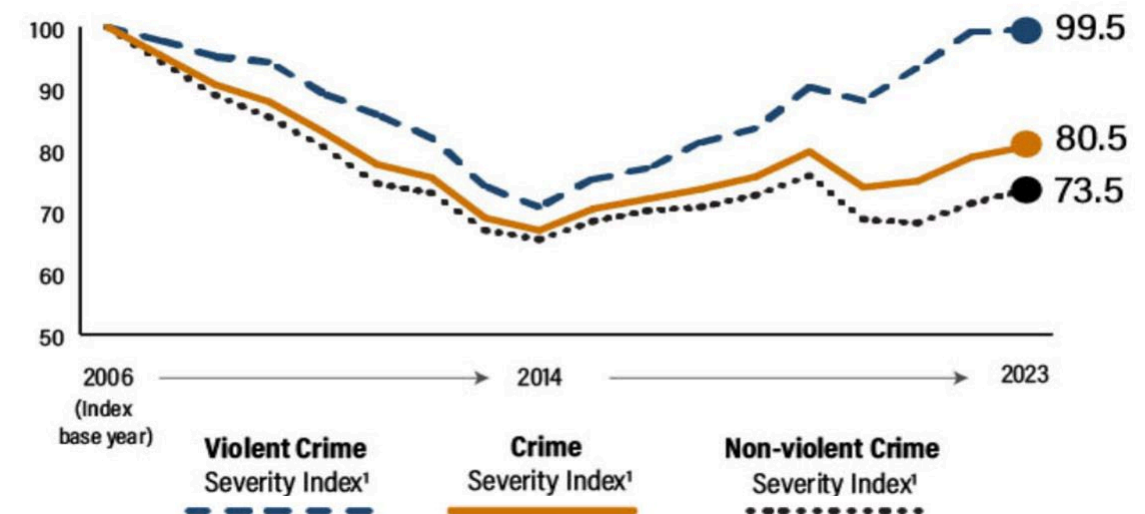


York Region has experienced consistent growth in violent crime rates over the last decade

CHART 1. Incidents and victims of police-reported firearm-related violent crime, Canada, 2009 to 2022

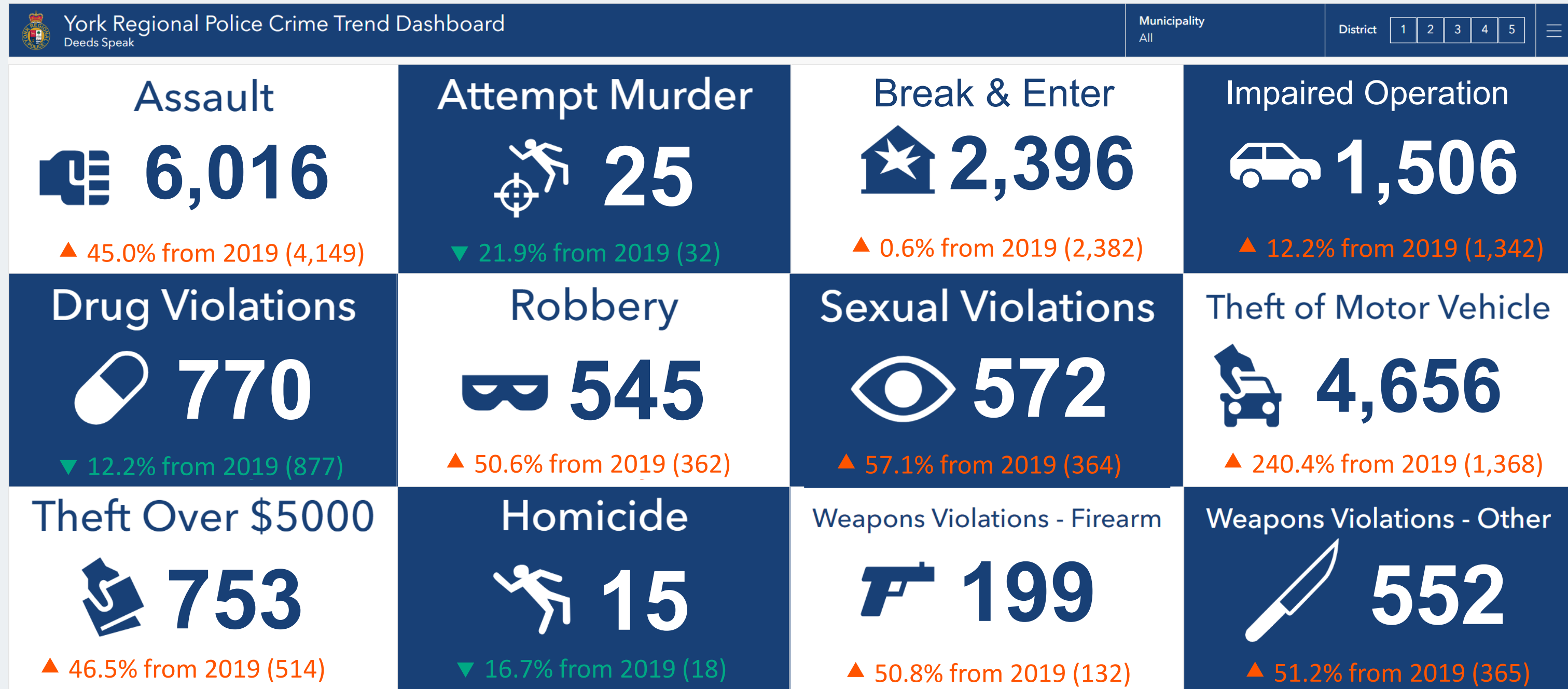


The volume and severity of crime, as measured by the Crime Severity Index (CSI),<sup>1</sup> increased for the third consecutive year, up 2% in 2023





# Community Safety and Five-Year Crime Trends



Source: [YRP Community Safety Data Portal](#)





# Community Safety and Policing Act



## Community Safety and Policing Act



Downloading of discipline-related costs for the Ontario Police Arbitration and Adjudication Commission (OPAAC) to Boards over 4-years



The costs for new equipment and training including carbines, halligan bars, hard body armour, bolt cutters, pepper balls, etc.



The costs associated with establishing Public Order Unit capacity / agreements



The potential for outsourcing some responsibilities to “prescribed entities”



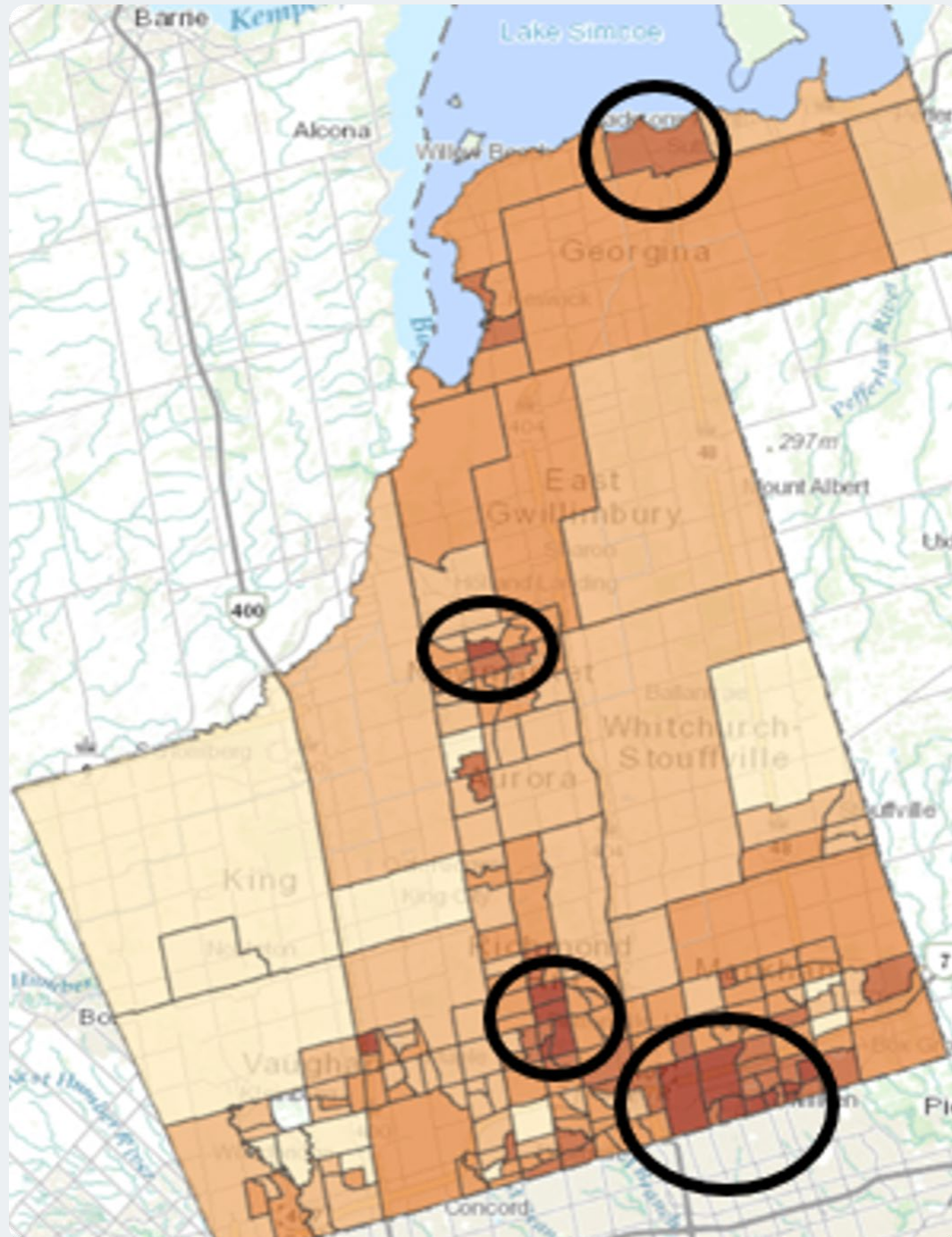
The responsibility of Boards to provide Court Security



Section 220 Restriction of Membership in Police Associations for key civilian senior positions

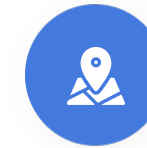


# Community Safety & Wellbeing Partnerships



## Youth intervention officer

- Children, Youth and Family Situation Tables
- Community Referral Program



## District level

- Community Action Table (CAT)



## Mental health response unit

- Mental Health Support Team
- Community Treatment Court Liaison
- Mental Health Engagement and Outreach Team
- Mental Health Call Diversion Unit



## Personal safety unit

- Seniors Safety Unit
- Vulnerable Persons Registry
- Engaging with the Underhoused Community



# 2025-2026 Additional Staff

		2025	2026
<b>Investigations Branch</b>	<ul style="list-style-type: none"> <li>Additional teams in the Hold Up, Auto Cargo Theft and Financial Crimes</li> <li>Enhancements to Forensic Identification, Cybercrime &amp; High Risk Offender Units</li> </ul>	43	46
<b>Operations Branch</b>	<ul style="list-style-type: none"> <li>Enhance frontline patrol</li> <li>Community Support Officers</li> </ul>	34	26
<b>Administration Branch</b>	<ul style="list-style-type: none"> <li>Staffing to facilitate hiring, training and onboarding</li> <li>Wellness positions including embedded services</li> </ul>	30	31
<b>Support Branch</b>	<ul style="list-style-type: none"> <li>Expansion to hate crime investigations</li> <li>Additional teams for Mental Health Support</li> </ul>	23	26
<b>Executive &amp; Board</b>	<ul style="list-style-type: none"> <li>Staffing for projects and continuous improvement</li> <li>Marketing &amp; Communications</li> </ul>	24	21
<b>Total</b>		<b>154</b>	<b>150</b>



# Safety & Wellbeing

Six steps to protect yourself from vehicle theft



Do not leave valuables in vehicle.



Use a steering wheel lock.



Install GPS tracking device or "kill switch" in vehicle.



Key fobs in Faraday bag away from front door.



**Over \$74.3 M**

Targeted initiatives to investigate complex organized and violent crimes

**34**

New officers for **hold up, auto-cargo theft, tactical intelligence and financial crimes**

**23**

Additional Officers for safer public spaces in **District Operations** and **staffing the Vaughan Metropolitan Centre Substation**

**\$2.4 M**

Enhancing partnerships and prevention

**14**

Additional officers for **hate crime prevention, bail officers and canine**



# Inclusion & Belonging



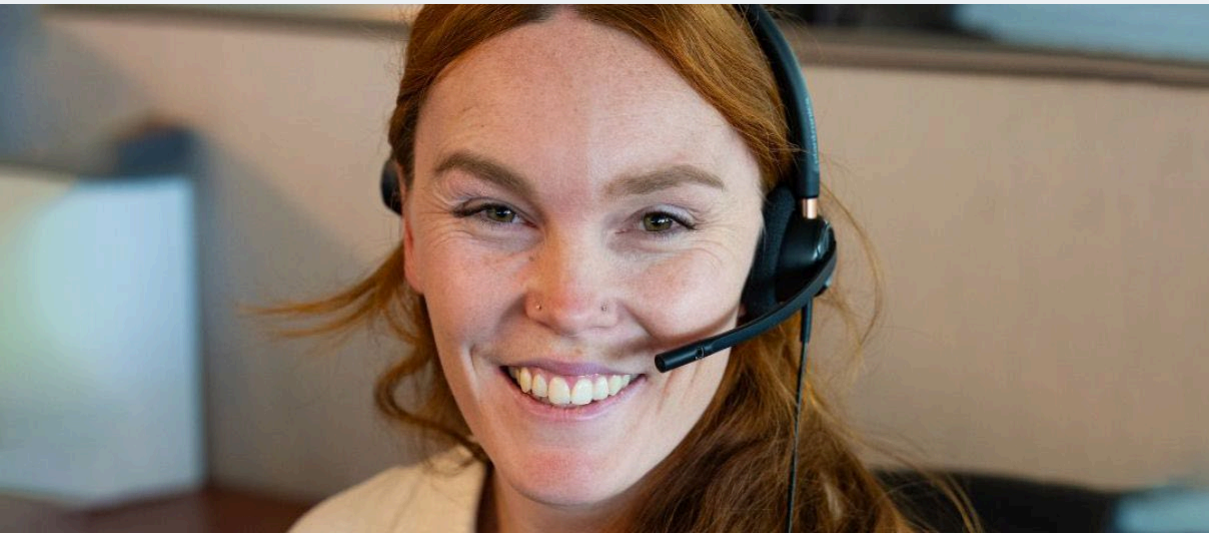
Implement a comprehensive equity and inclusion strategy, focusing on **addressing racism and racial discrimination**

**Enrich engagement** with youth, seniors, victims, vulnerable residents, members of Indigenous communities and diverse groups

Uses **biological, psychological, social and spiritual** approaches to reduce stigma, raise awareness and improve access to wellness services



# Innovation & Continuous Improvement



- **Project Symmetry** to lead efficiencies in front-line and criminal investigative bureau
- **Automated License Plate Recognition** for all frontline vehicles
- Strategic planning for **vertical policing**

- **Electronic information** sharing solutions with E-Notes, E-Hub and E-Intake
- Development of the **bail reform and recidivism dashboard**

- **Self-reporting portal** for motor vehicle collision reports
- Launched **Facial Recognition** to search the mugshot database
- **\$0.5 M** for websites redesign



# Recruitment & Retention

**York Regional Police**  
18,058 followers  
3w · 🌐

JOB OPPORTUNITY:

York Regional Police is currently looking for an Equity & Inclusion Specialist.

For more information & to apply: <https://shorturl.at/5vyQk>

**Equity & Inclusion Specialist**  
jobs.yrp.ca

🔄 33      2 comments • 8 reposts



## \$2.1 M

Bolstering recruitment and retention

## 8

Additional officers for outreach activities

## 8


Additional civilian police professionals for health & abilities, strategic human resources and a mental health clinician

Implement a **people-first leadership** framework to guide members' career success.



# Proposed 2025 Budget & 2026 Outlook

	2025 PROPOSED	2026 OUTLOOK
Gross Operating Expenditures (\$M)	\$484.5	\$514.4
Net Expenditures (\$M)	\$441.5	\$469.0
10-Year Capital Plan (\$M)	\$237.1	
2025 Capital Budget (\$M)	\$32.0	



TOTAL 2025

**\$441.5**

Net Budget





# 2025 Gross Operating Budget



**Salary & Benefits: \$412.1M**  
2,491 existing staff, 154 additional staff, overtime and temporary members



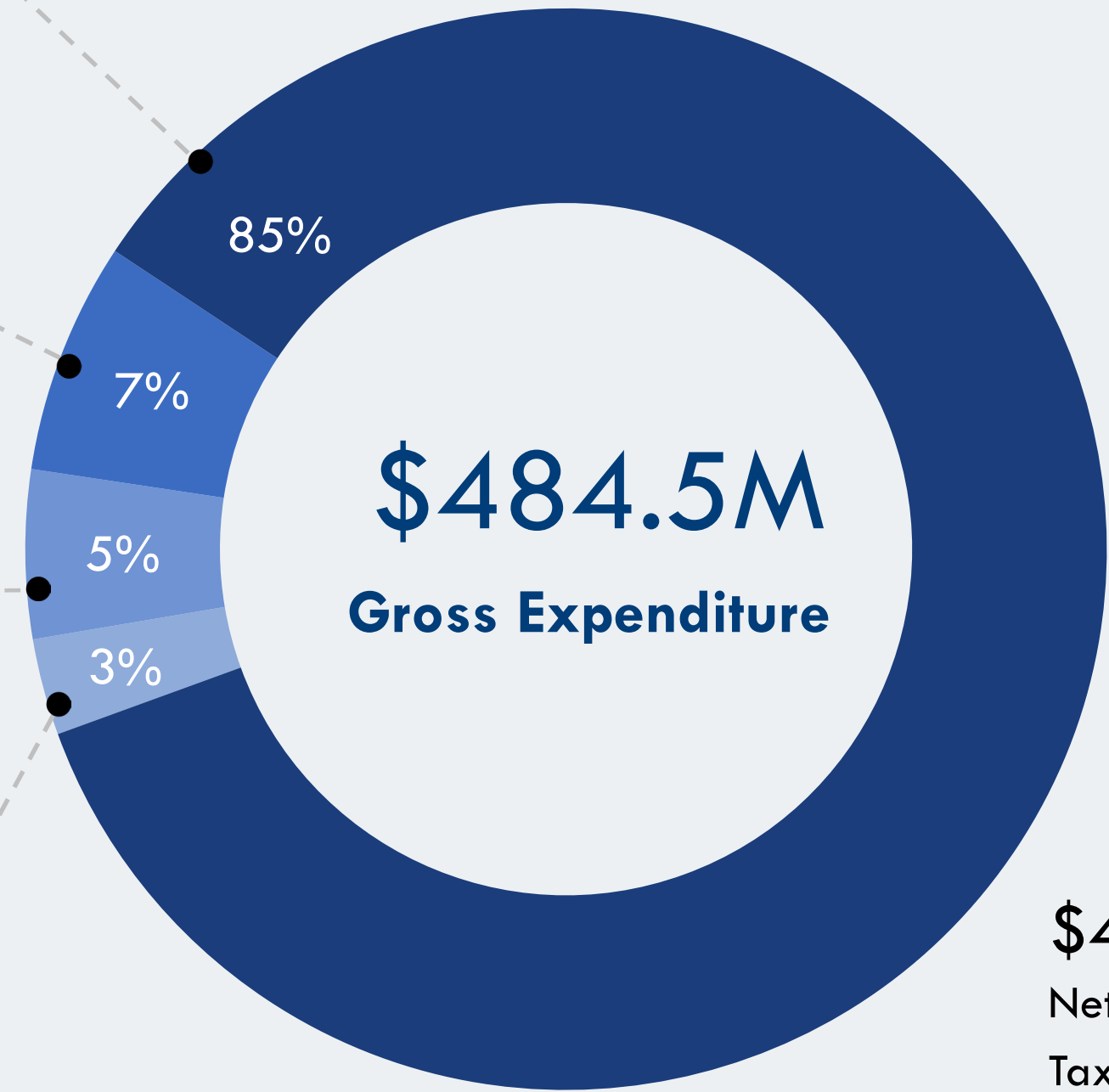
**General Program: \$35.9M**  
General administrative, project specific, professional contract and minor equipment



**Financial: \$22.9M**  
Debt principal & interest payments, financial charges, contributions to reserves and insurance



**Occupancy & Other: \$13.6M**  
Heat, hydro, lease, repair and maintenance



**\$441.5M**  
Net Expenditure /  
Tax Levy



# 2025 Gross Operating Budget by Branch

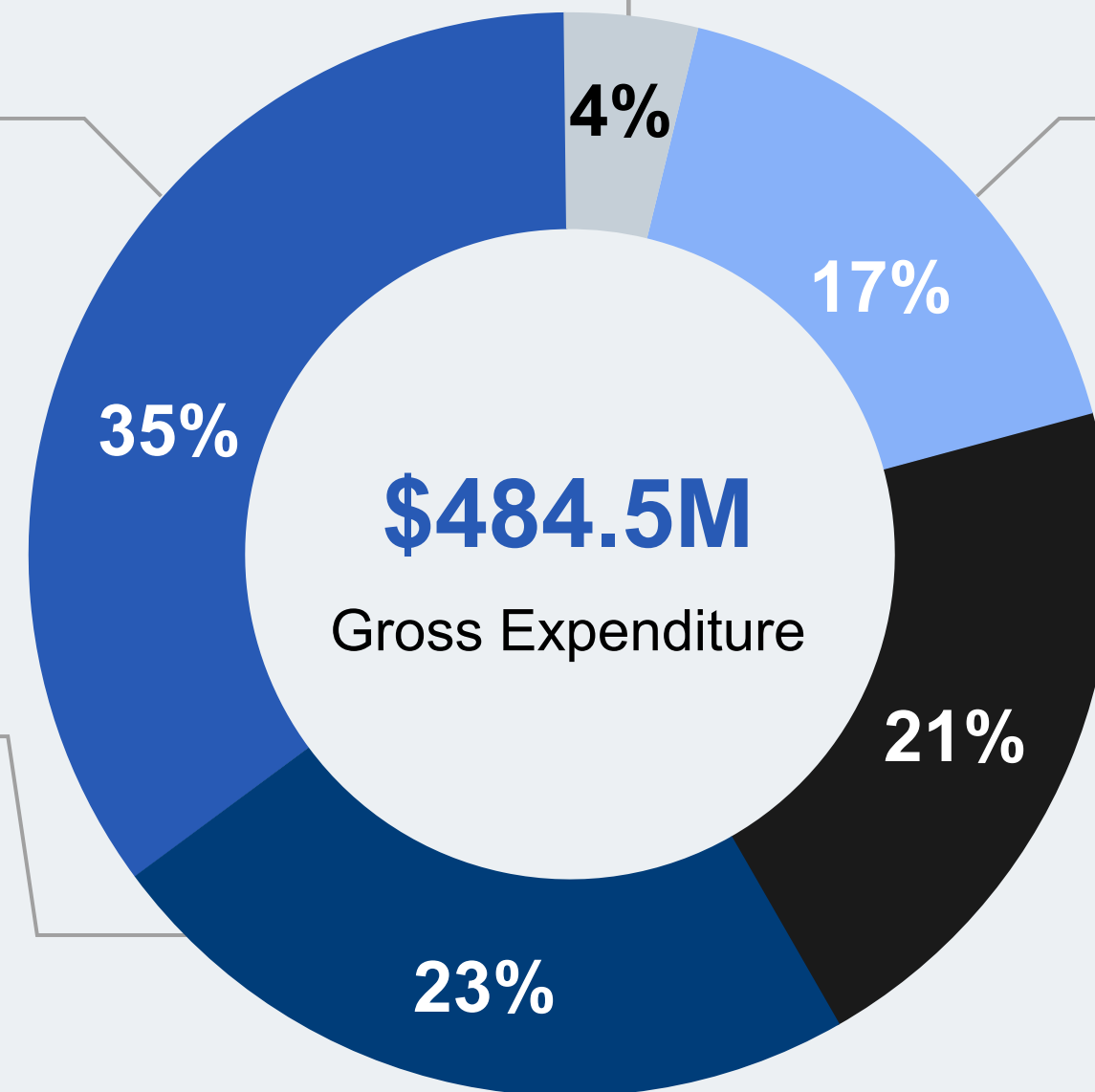
● **\$17.3M** Executive Branch & Board

● **\$171.6M**  
Operations Branch

● **\$82.6M**  
Investigations Branch

● **\$111.4M**  
Administration Branch

● **\$101.6M**  
Support Branch





# 2025 Incremental Budget Change \$31.4M

Five Budget Levers





# 2025 Grant Revenues \$16.7M

Provincial Grant Program	Amount (\$ millions)
Court Security Prisoner Transportation Program	\$8.4
Community Safety & Policing Grant	\$6.0
Provincial one-time & investigative grants	\$0.7
Bail Compliance and Warrant Apprehension	\$0.6
Provincial Strategy to Protect Children from Sexual Abuse & Exploitation on the Internet	\$0.3
Preventing Auto Thefts	\$0.3
Mental Health Support	\$0.2
Technical Investigations	\$0.1
Reduce Impaired Driving Everywhere	\$0.1



  
**\$16.7M**  
Total Grants



# Proposed Capital Budget

In millions

**\$32.8M**

Capital Budget  
for 2024

**\$32.0M**

Capital Budget  
for 2025

**\$40.1M**

Capital Spending  
Authority

**\$237.1M**

10-Year  
Capital Plan



**10-Year Capital Plan is**

**1.9%**

of Region's 10-Year Capital Plan

**\$237.1M Capital Budget:**

↳ **\$95.2M**

for growth  
projects

↳ **\$141.9M**

for asset  
management



# 2025 Capital Budget \$32.0M



## Vehicles

\$10.0M

- Vehicle Replacements
- Mobile Command Post Replacement



## Facilities

\$8.9M

- Helicopter Hangar
- 145 Harry Walker Parkway renovation
- Renovations



## Equipment

\$6.7M

- Radio Replacement
- Use of Force Equipment
- Technical Investigations
- Forensic Equipment
- Furniture
- Support Services Equipment
- Cellphone Repeater Equipment
- Radio System Upgrade








## Information Technology

\$6.4M

- Hardware & Software
- Connected Officer
- Infrastructure
- People Systems
- Business Intelligence
- CCTV
- YRP Websites



# 10-Year Capital Outlook \$237.1M

 Vehicles	 Facilities	 Information Technology	 Equipment	 Communication
\$76.1M	\$73.6M	\$46.2M	\$24.3M	\$16.9M
<ul style="list-style-type: none"><li>• Vehicles</li><li>• Air Operations Cameras</li><li>• Marine Patrol Boats</li></ul>	<ul style="list-style-type: none"><li>• Renovations</li><li>• Helicopter Hanger</li><li>• New District</li></ul>	<ul style="list-style-type: none"><li>• Hardware &amp; Software</li><li>• Connected Officer</li><li>• Infrastructure</li><li>• Computer Aided Dispatch</li><li>• Body Worn Cameras</li><li>• CCTV</li></ul>	<ul style="list-style-type: none"><li>• Furniture</li><li>• Use of Force Equipment</li><li>• Support Services Equipment</li><li>• Technical Investigations</li><li>• Forensic Equipment</li></ul>	<ul style="list-style-type: none"><li>• Radio System Upgrade</li><li>• Cellphone Repeater Equipment</li></ul>



# Key Messages



## Addressing Crime Trends

Strengthen the ability to respond to, investigate and prevent violent crimes in our communities



## Community Safety & Wellbeing

Improve prevention strategies and partnerships to ensure the safety and wellbeing of our residents and our people



## Alignment with Business Plan

Address goals of safer public spaces, inclusion & belonging, innovation & continuous improvement and recruitment & retention



## 154 Additional Staff

Expanding resources to addresses frontline, investigative and support capacity



## Operating and Capital Budgets

Sustainable financial planning to meet demands for service delivery today and into the future





**Thank you**



**Questions?**



Yonge Street, Town of Newmarket

# PUBLIC WORKS PROPOSED 2025 BUDGET

Presented to  
Committee of the Whole

Presented by  
Laura McDowell

Presented on  
November 7, 2024



# YORK REGION'S 15 CORE SERVICES

**\$1.3B**  
Operating Budget



Police Services



Children's Services



Wastewater



Transit



Regional Roads

**\$0.9B**  
Capital Budget



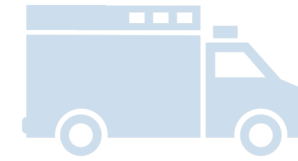
Water



Community Housing



Social Assistance



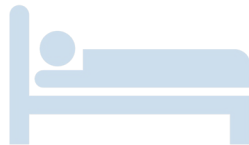
Paramedic Services



Public Health



Waste Management



Long-Term Care



Court Services



Forestry



Economic and Development Services



# PUBLIC WORKS ACCOMPLISHMENTS

## Provincial approval

received for Lake Ontario-based solution to meet **increased wastewater servicing needs** by expanding the York-Durham sewage system

## 100<sup>th</sup> Anniversary

celebrations for the **York Regional Forest** with public events and expansion

## Scoring 100%

in Ministry of the Environment, Conservation and Parks drinking water system inspections for the **fifth straight year**

## Council approval

of the Vision Zero Traveller Safety Plan, **aiming to reduce severe collisions by 10%** over five years

## Adopting One Fare

a program that allows transit passengers to pay once on trips that transfer between YRT and neighbouring transit services or GO Transit

## \$1 million

in annual savings by renegotiating green bin processing contracts

# PUBLIC WORKS VIDEO



# INVESTING IN TOP PRIORITIES

The proposed budget enables progress on Council's most pressing concerns – aligned with our Strategic Plan



INVESTING IN SAFER COMMUNITIES



ENABLING GROWTH IN OUR COMMUNITIES



KEEPING PEOPLE, GOODS AND INFORMATION MOVING

# INVESTING IN SAFER COMMUNITIES



Ivsbridge Elevated Tank, Town of Newmarket



Electric Bus on Davis Drive, Town of Newmarket



Automated Speed Enforcement Camera, Town of East Gwillimbury

**125**

Billion litres of clean, safe drinking water delivered annually to over 409,000 households

**369**

Electric buses added to the transit fleet: 250 replacement and 119 new, over next 10 years reducing York Region's greenhouse gas footprint

**70,000**

Trees and shrubs planted in 2025, to maintain and enhance green spaces and help manage impacts of climate change

**40**

Additional Automated Speed Enforcement cameras over next two years; supporting Vision Zero Traveller Safety Plan

# ENABLING GROWTH IN OUR COMMUNITIES



Teston Road, City of Vaughan



King Road, Township of King



Yonge Street Rapidway, City of Richmond Hill

**101**

New lane kilometres of road over next 10 years

**70,000**

Additional housing units will be serviced by water and wastewater over next 10 years, on top of 80,000 existing units

**150**

Intersection improvements including adding pedestrian crosswalks with audible signals and other accessibility features

**8**

Kilometres of Yonge North Subway Extension, and advancing preliminary engineering and design for 18.9 kilometres of future bus rapid transit



# KEEPING PEOPLE, GOODS AND INFORMATION MOVING



Snowplow on Davis Drive, Town of Newmarket



Finch Station, City of Toronto



Durham York Energy Centre, Durham Region

**4,406**

Lane kilometres maintained and 3,627 lane kilometres rehabilitated over next 10 years

**22.9**

Million transit trips forecast in 2024; continuing ridership growth throughout system

**77**

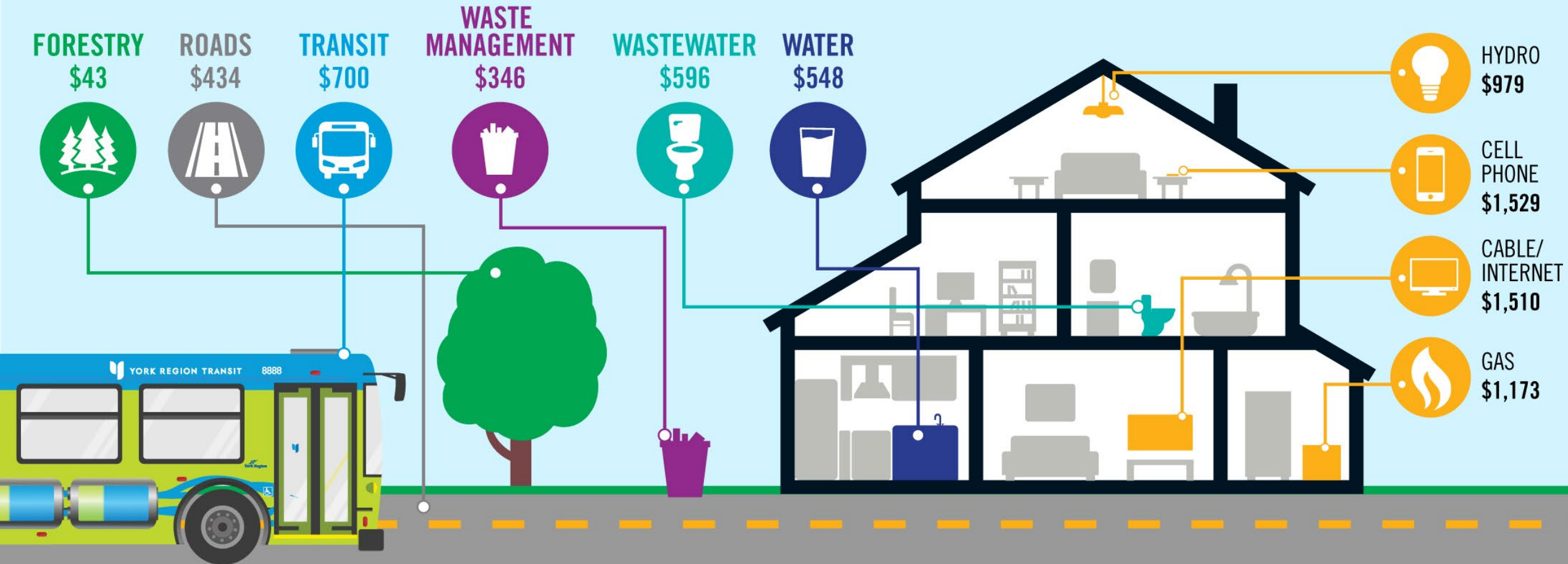
Additional kilometres of active transportation over next 10 years

**90%**

Landfill diversion rate maintained; facilitating transition to full producer responsibility for blue box program

# ENSURING VALUE FOR MONEY FOR RESIDENTS

Public Works services represent half of other annual household utility costs



# MUNICIPAL LEADERSHIP AND INNOVATION



**Automated Transit Facility Inspection with AI**  
Peter J. Marshall - Municipal Innovation Award



**Salt Responsibly – Source Water Protection**  
Platinum Award Winner - Hermes Creative Awards



**Henderson Sewage Pumping Station**  
2024 Ontario Engineering Project Award Winner



**Digital Twin**  
Digital replica of an asset to help enhance operations



# BY THE NUMBERS: PROPOSED 2025 PUBLIC WORKS BUDGET

*Major Mackenzie Drive West, City of Vaughan*



# PROPOSED 2025 PUBLIC WORKS BUDGET

	2024 Budget	2025 Proposed	2026 Outlook
Gross Operating Expenditures	\$1,260M	\$1,311M	\$1,344M
Net Expenditures	\$461M	\$471M	\$483M
10-Year Capital Plan	\$8,606M	\$9,139M	
Capital Budget	\$752M	\$923M	



## Total 2025 Budget: \$2,234M

Harry Walker Parkway Elevated Tank, Town of Newmarket

A photograph of a man, Richard Solomon, wearing a high-visibility orange jacket with reflective stripes. He is smiling and has his arms crossed. In the background, a white snowplow truck with blue accents and flashing lights is visible. The scene is set at dusk or dawn, with a blue-tinted sky. The entire image is overlaid with a semi-transparent blue gradient.

# OPERATING BUDGET

*Lead Hand, Richard Solomon and Snowplow*



# PUBLIC WORKS OPERATING BUDGET

	2025 Proposed	2026 Outlook
Proposed Budget (Net)	\$471M	\$483M
Year-Over-Year Budget Change	\$10M	\$12M
Increase / (Decrease) from Outlook	\$(9M)	\$(8M)

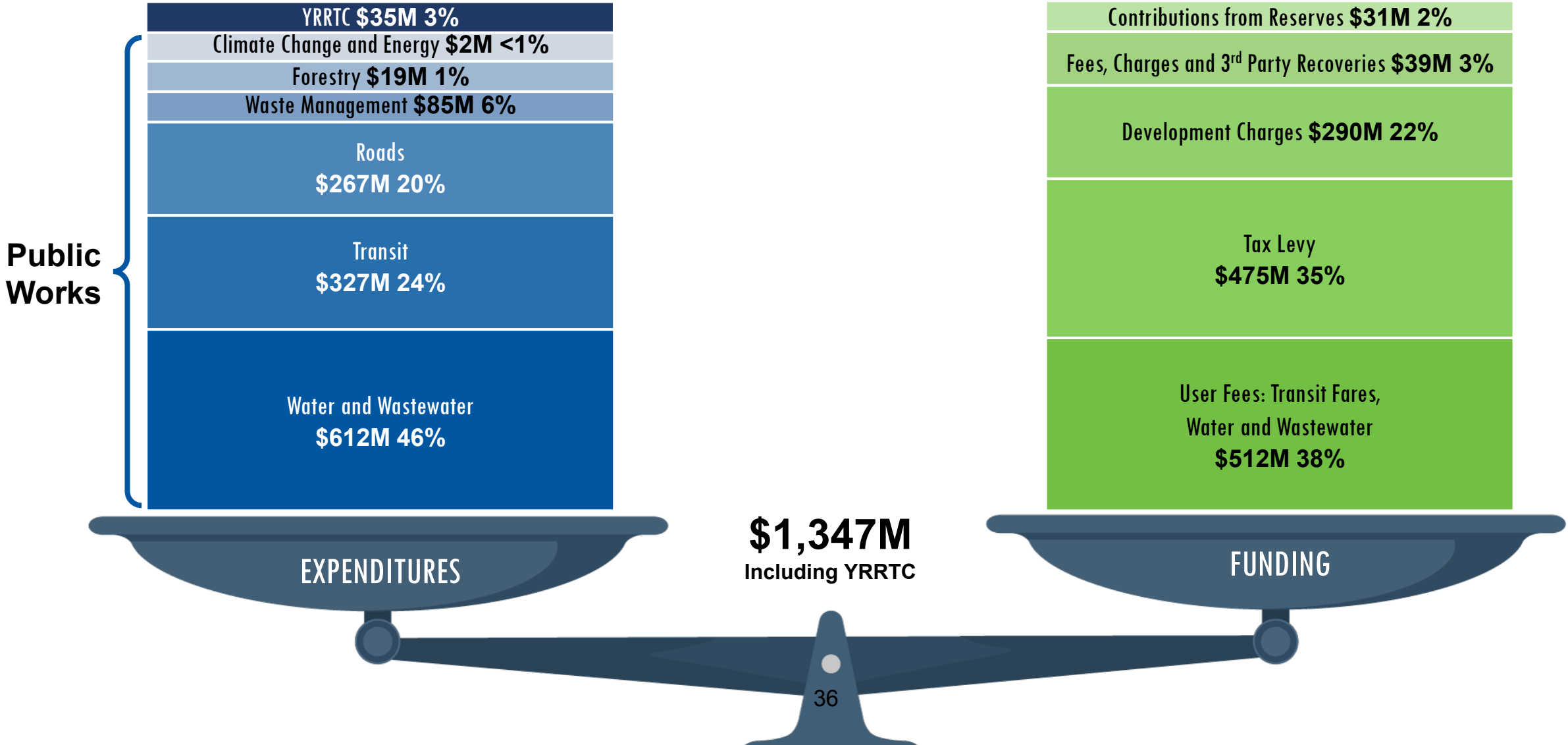
**39%**  
of Region's expenditures

**31%**  
of Region's tax dollar





# A BALANCED OPERATING BUDGET





# WATER AND WASTEWATER COSTS

**TOTAL  
\$612M**



**\$85M** OPERATING EXPENDITURES

Maintaining infrastructure, running equipment and employing highly-trained staff

**\$108M** PURCHASED SERVICES

Purchasing over 90% of our water from Toronto and Peel, and treating wastewater at Duffin Creek and Peel

**\$198M** FINANCING COSTS

Paying principal and interest on money borrowed to build multi-billion dollar capital program

**\$221M** CONTRIBUTION TO RESERVES

Reserves ensure money is available to repair our assets and provide high level regulated services

# RISKS AND MITIGATING STRATEGIES

**Risk:** Contract cost escalations

**Mitigating Strategies:** Cooperative procurements, third-party funding, broader portfolio management, innovative consultant and contractor engagement

**Risk:** Supply chain issues

**Mitigating Strategies:** Pre-select and purchase equipment; analysis of economic climate, evaluate different markets for sourcing

**Risk:** Increasing frequency and severity of weather events

**Mitigating Strategies:** Advance low carbon solutions, review standards and invest in resilient infrastructure, enhanced monitoring

**Risk:** Operating impact of capital across business

**Mitigating Strategies:** Early operating impact analysis, full lifecycle analysis including resource pressures





**\$2.6M**

**in savings in 2025**

Render of new Biofuel Facility

## EFFICIENCIES AND SAVINGS

- Reduction in green bin processing costs due to consolidated contracts **\$1M**
- Align budget with historical spending patterns **\$1.6M**



Biofuel Facility groundbreaking ceremony, Town of East Gwillimbury



# CAPITAL BUDGET

*Rutherford Road, City of Vaughan*



# PUBLIC WORKS CAPITAL BUDGET

	2025 Proposed
Growth	\$5.6B
Rehabilitation and Replacement	\$3.5B
<b>10-Year Capital Plan</b>	<b>\$9.1B</b>
<b>Capital Spending Authority</b>	<b>\$4.3B</b>
<b>Capital Budget for 2025</b>	<b>\$0.9B</b>

Growth

\$5.6B

Rehabilitation and Replacement

\$3.5B

**10-Year Capital Plan**

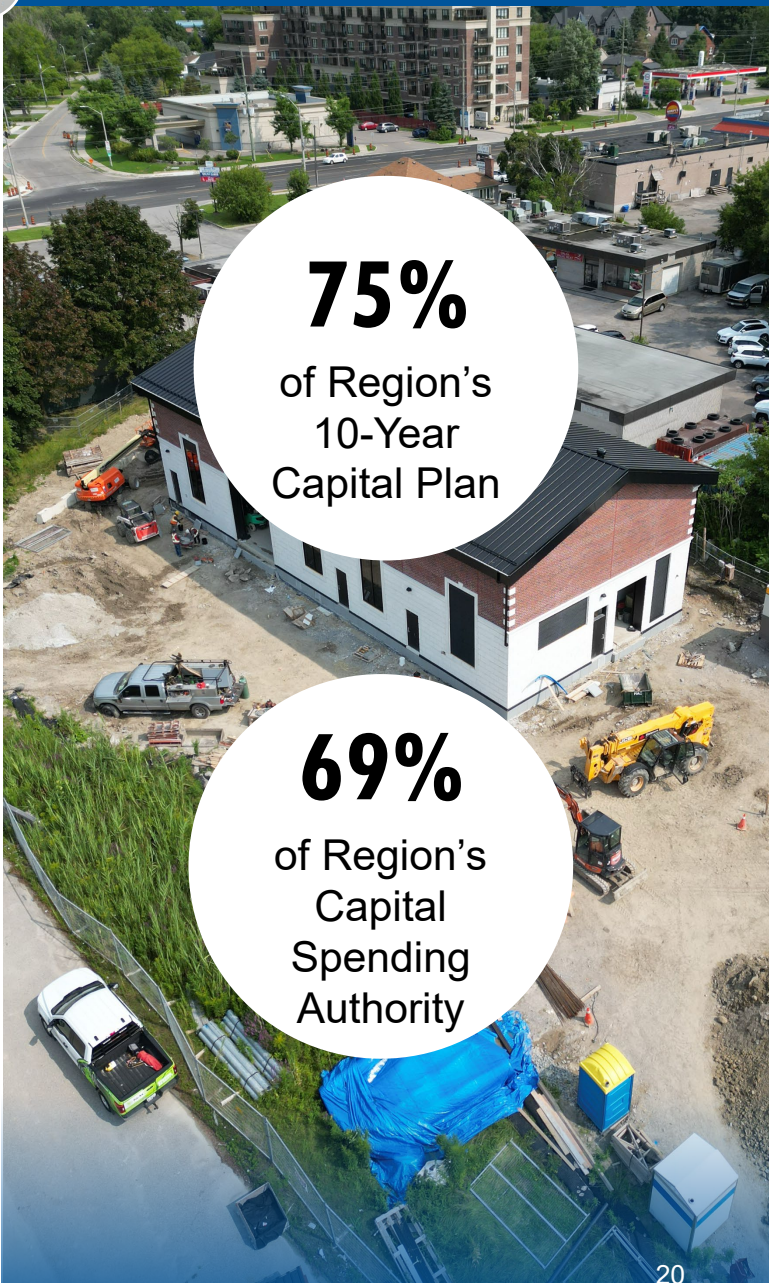
**\$9.1B**

**Capital Spending Authority**

**\$4.3B**

**Capital Budget for 2025**

**\$0.9B**



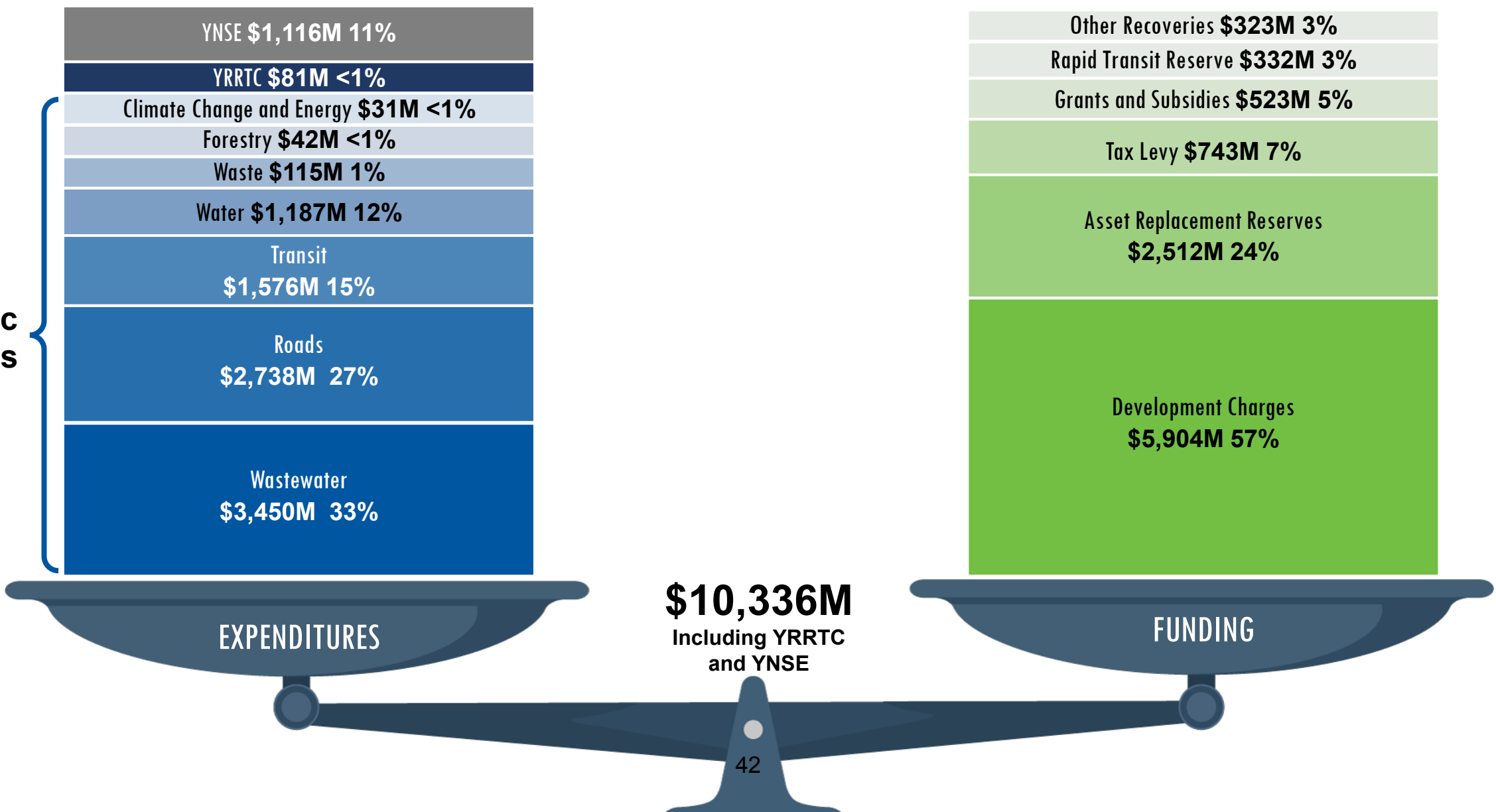
**75%**  
of Region's  
10-Year  
Capital Plan

**69%**  
of Region's  
Capital  
Spending  
Authority



# 10-YEAR CAPITAL PLAN

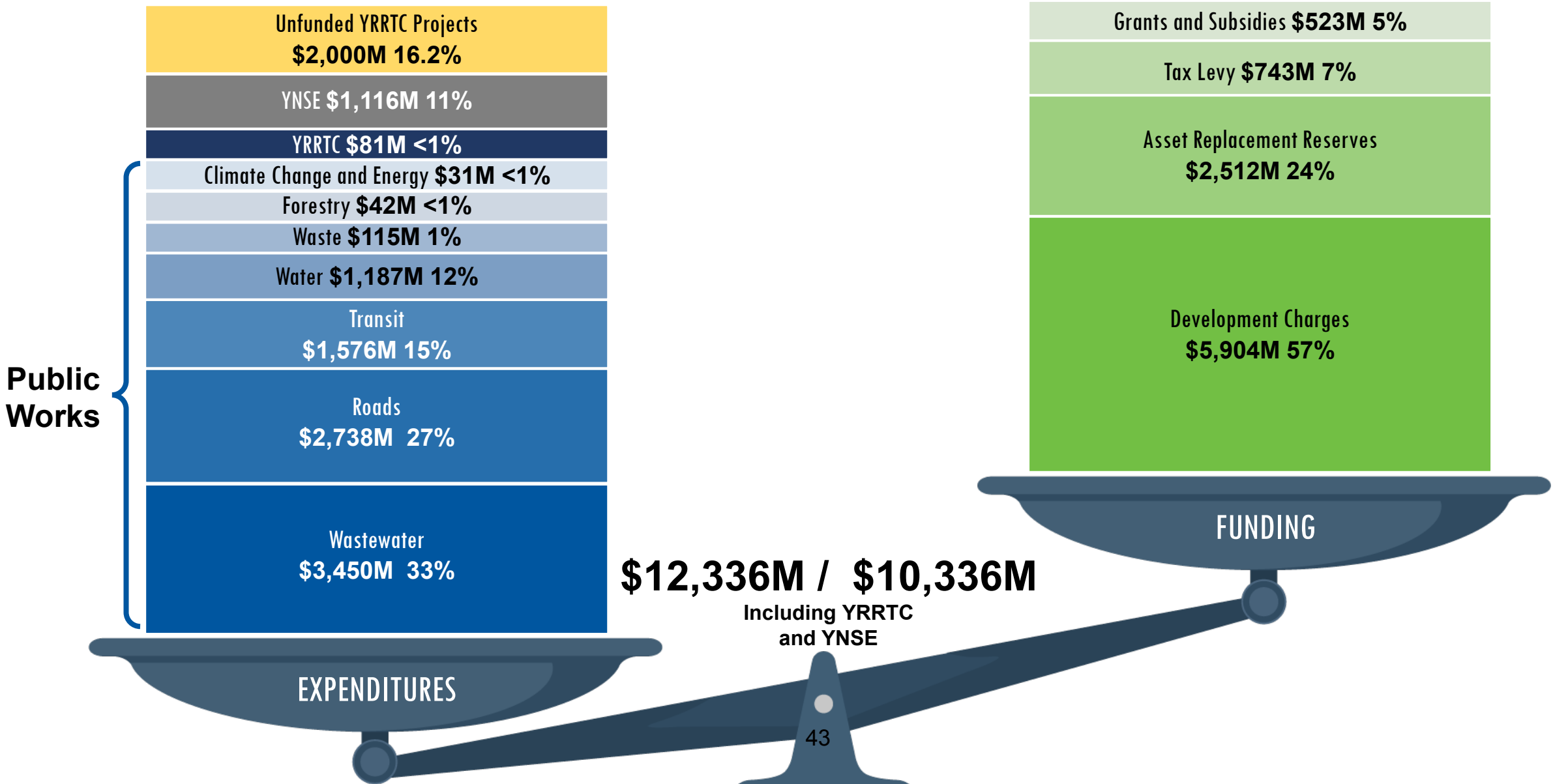
Public Works



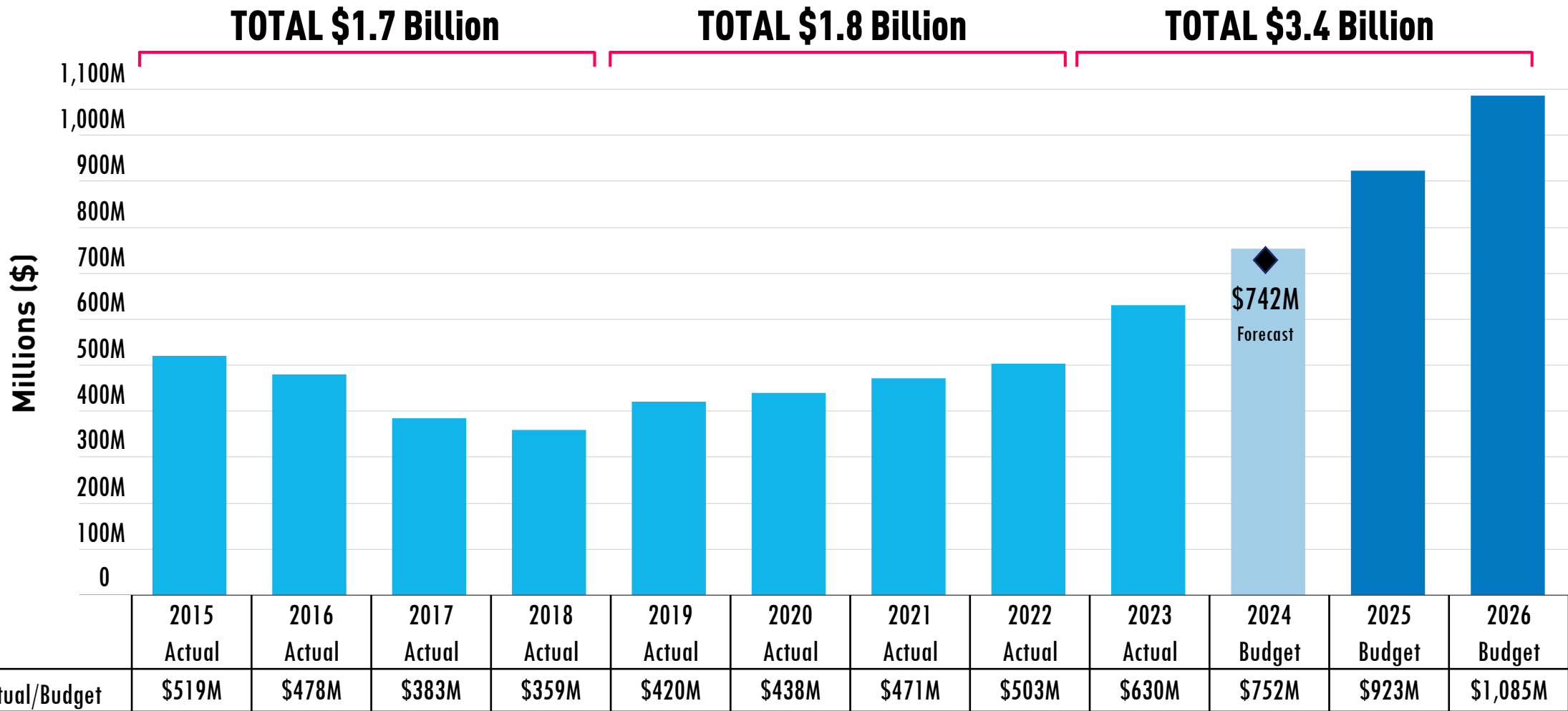
**\$10,336M**  
Including YRRTC  
and YNSE



# 10-YEAR CAPITAL PLAN



# PUBLIC WORKS' CAPITAL INVESTMENT





# KEY PROJECTS IN THE 10-YEAR CAPITAL PLAN



**Wastewater**  
**\$3.5B**

North York Durham Sewage System Expansion Phase 1 & 2 **\$1,070.1M**

West Vaughan Sewage Servicing **\$465.6M**

York Durham Sewage System Rehabilitation Program **\$320.7M**



**Water**  
**\$1.2B**

Ground Water Treatment **\$178.9M**

Transmission Main **\$112.0M**

Northeast Vaughan Water Servicing **\$108.0M**

Bloomington Road Bayview Avenue Watermain **\$101.2M**



**Waste**  
**\$115M**

Waste Management Capital **\$96.7M**

Asset Upgrade/Replacement Public Drop-Off Depots **\$10.3M**

Waste Management Centre **\$4.7M**



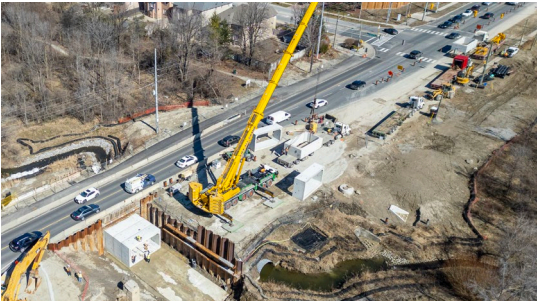
**Forestry**  
**\$42M**

Tree Planting on Region Rights of Way **\$18.9M**

Regional Forest Property Upgrade **\$6.9M**

Regional Forest Expansion Property Development **\$6.5M**

# KEY PROJECTS IN THE 10-YEAR CAPITAL PLAN



**Roads**  
**\$2.7B**

Road Asset Renewal and Replacement **\$630.9M**

Structures Rehabilitation Program **\$225.2M**

Teston Road - Keele Street to Dufferin Street **\$108.8M**

Yonge Street - Davis Drive to Green Lane **\$79.6M**



**Transit**  
**\$1.6B**

Bus Replacement and Expansion **\$893.9M**

Bus Midlife Overhaul **\$154.6M**

Electric Bus Infrastructure Expansion **\$152.1M**

8300 Keele Garage Expansion **\$77.5M**



**Yonge North Subway Extension - \$1.12B**

YNSE Regional Contribution to Regional Subway **\$1.12B**



**York Region Rapid Transit Corporation - \$81M**

YNSE Capital program Enhancement and Management **\$46.6M**

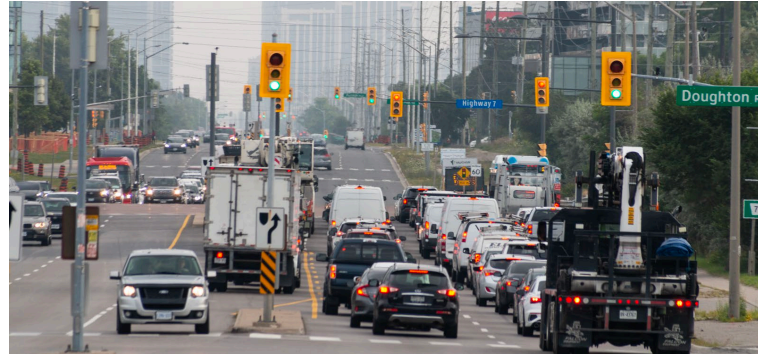
Bus Rapid Transit (BRT) Rapidway and Stations **\$34.2M**

# RAPID TRANSIT PROJECTS REQUIRING FUNDING



Highway 7 East BRT – \$1.0B

- 12.6 km from Kennedy Road to Cornell Bus Terminal and along Enterprise Boulevard
- By 2035: 10,000+ daily passenger trips
- Active Development Applications: 28,000+ units
- By 2051: 83,000+ people & 26,000+ jobs



Jane Street BRT – \$0.7B

- 6.3 km from Highway 7 to Major Mackenzie Drive
- By 2035: 20,000+ daily passenger trips
- Active Development Applications: 12,000+ units
- By 2051: 30,000+ people & 64,000+ jobs



Preparing for next BRTs - \$0.3B

- Planning, preliminary design, engineering and some construction on the following future BRT corridors:
  - Major Mackenzie Drive from Jane Street to Leslie Street
  - Leslie Street from Steeles Avenue to Major Mackenzie Drive

# ONGOING ADVOCACY FOR PHASE 1 PRIORITY RAPID TRANSIT PROJECTS



- \$1.7 billion needed from senior levels of government for Phase 1 priority rapid transit projects
- Public Works and YRRTC are working with Federal and Provincial Governments to secure transit-related funding
- Canada Public Transit Fund Metro Region Agreement Stream: Staff are actively in consultation with the Province to advance priority Bus Rapid Transit projects under the Metro-Agreement Stream



# WRAP UP

## OVERVIEW AND RECOMMENDATIONS

*Resurfacing of Kennedy Road at 14<sup>th</sup> Avenue, City of Markham*

# PUBLIC WORKS IN OUR COMMUNITY



*Traveller speaking with a YRT Special Constable at VMC Terminal, City of Vaughan*



*A volunteer at a Repair Café repairing a resident's electronics*



*YRT Service Planning staff speaking with a traveller*



*Residents participating in a guided walk in the York Regional Forest, Township of King*



*Intersection of Major Mackenzie Drive and Newkirk Road, City of Richmond Hill*



*Cyclists riding on the multi-use path on Woodbine Avenue, Town of Georgina*



A cyclist rides in a bike lane, City of Markham

# BUDGET SUMMARY



Realizing \$2.6M savings in 2025 partially due to reduced green bin processing costs



Investing in electric bus fleet and building Yonge North Subway Extension with partners to keep goods and people moving



Enabling growth in our communities through record \$10.3B investment in 10-year capital plan



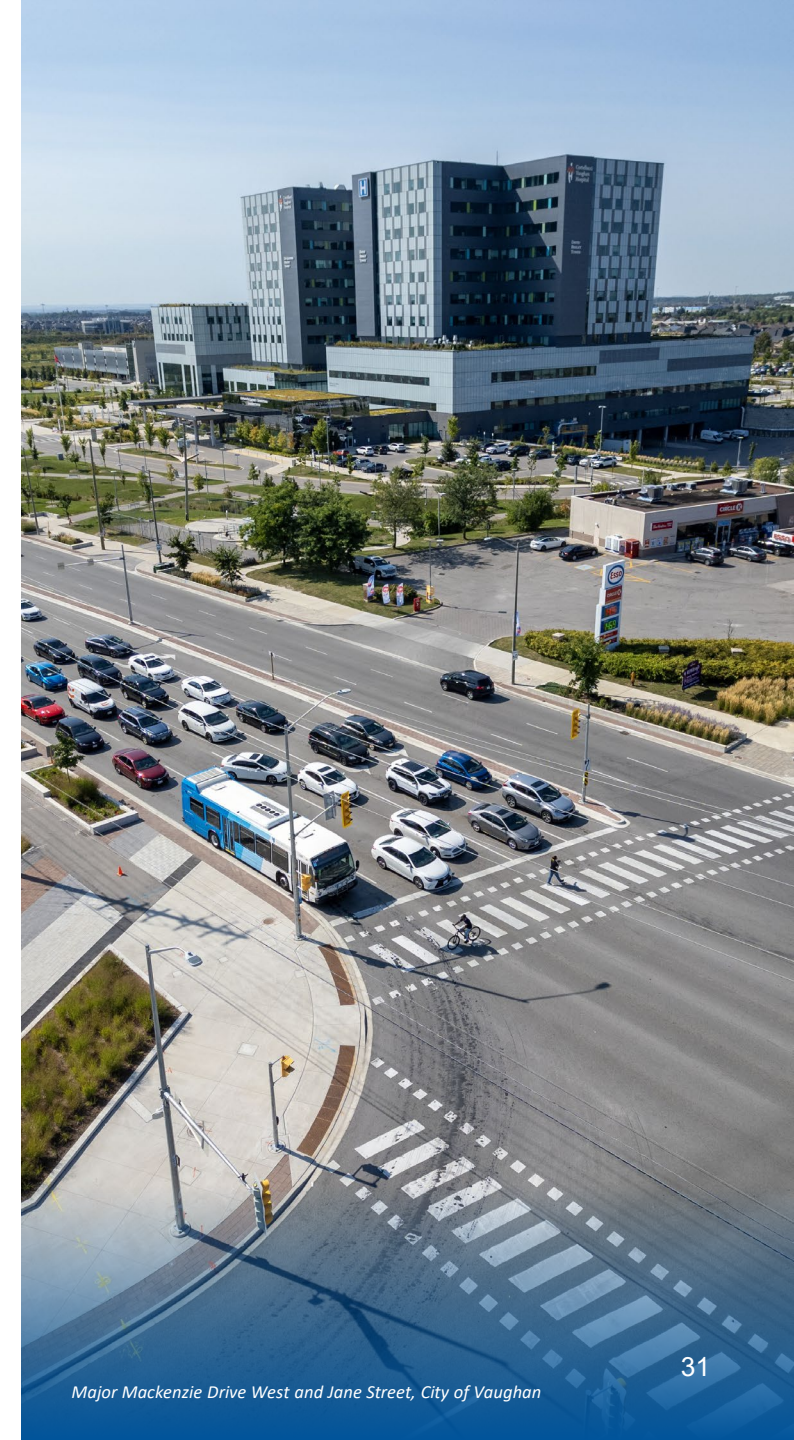
Delivering 125 billion litres of clean and safe drinking water

# RECOMMENDATION

The Regional Budget Report tabled on October 24, 2024 recommends approval of the 2025 operating and capital budgets at the November 28 Council meeting, subject to any subsequent changes resulting from the Committee of the Whole review process.

Budget details can be found in the Budget Book as follows:

- Public Works, starting on p. 71
- York Region Rapid Transit Corporation, starting on p. 107
- Yonge North Subway Extension Initiative, starting on p. 217







# DISCUSSION

*King Road and Yonge Street, City of Richmond Hill*



EarlyON Event, Kortright Centre

# COMMUNITY AND HEALTH SERVICES PROPOSED 2025 BUDGET

Presented to  
Committee of the Whole

Presented by  
Lisa Gonsalves, Commissioner/A

Presented on  
November 7, 2024



# INVESTING IN TOP PRIORITIES

The proposed budget enables progress on Council's most pressing concerns – aligned with our Strategic Plan



INVESTING  
IN SAFER  
COMMUNITIES



ENABLING  
GROWTH IN OUR  
COMMUNITIES



KEEPING PEOPLE,  
GOODS AND  
INFORMATION MOVING

# PROVIDING 6 CORE SERVICES TO 1.25 MILLION RESIDENTS

**\$1.1B**

Operating Costs

+

**\$80M**

Capital Costs



Police Services



Children's Services



Wastewater



Transit



Regional Roads



Water



Community Housing



Social Assistance



Paramedic Services



Public Health



Waste Management



Long-Term Care



Court Services



Forestry



Economic and Development Services



# ACCOMPLISHMENTS — VALUE FOR MONEY

**4 multi-year plans** approved to help meet **resident needs** related to seniors, newcomers, homelessness and child care

**Over 5,300** people supported by Homelessness Community Programs and partnerships with community providers

**Over 33,000** affordable child care **spaces** available across Region through Canada-Wide Early Learning and Child Care program

**Over 53,000** students supported with routine immunizations and oral health screenings

**Over 183,000** resident inquiries made through Access York

Provide oversight of Region's community housing system comprised of almost **7,000 units**

**Over 93,000** incidents responded to by Paramedics

**Over 17,500** residents engaged through Community Action Tables to support Community Safety and Well-Being Plan

Administered Ontario Works program to **around 19,000** beneficiaries on average in 2024

**Over 72,000** residents accessed services funded by the Community Investment Fund

# ACCOMPLISHMENTS — VIDEO





# CRITICAL SOCIAL INFRASTRUCTURE — OUTCOMES

	2024 Approved	2025 Proposed
--	------------------	------------------

<b>Gross Expenditures</b>	<b>\$12.8M</b>	<b>\$12.8M</b>
---------------------------	----------------	----------------

Funded By:		
Provincial Funding	\$4.8M	\$4.8M
Tax Levy	\$4.0M	\$4.0M
Pandemic Management and Recovery Reserve	\$4.0M	\$4.0M

## 25 beds

Added to seasonal shelter capacity

## 480 people

Living unsheltered supported during 2023-24 cold weather through seasonal shelters

## 195 people

Provided life stabilization supports when Inn From The Cold became year-round emergency housing facility

## 505 people

Supported through Community Paramedicine Outreach Response Program

## 135 people

Accommodated through expanded Rent Assistance Program in 2023

## 17 Projects

Delivering mental health and well-being services funded

## Over 7,500

### residents

Victimized by crime provided access to supports, including human trafficking supports

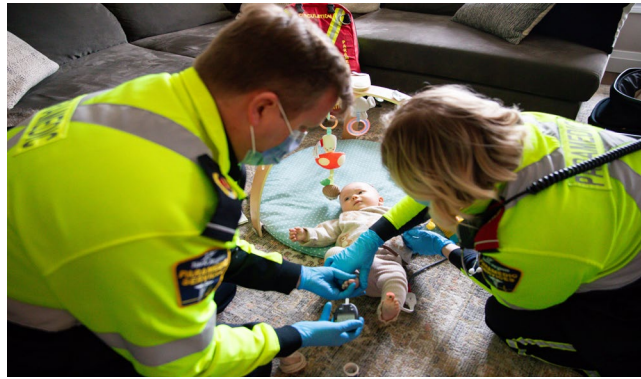
## Allocated \$4.7M

For Community Housing Supply Grant Pilot Program in 2024

# INVESTING IN SAFER COMMUNITIES



Leeder Place, Town of East Gwillimbury



York Region Paramedics tending to infant



Public Health Vaccination Clinic



The Bridge, Town of Georgina

**\$8.4M**

To increase availability of emergency and transitional beds, and expand supports for people who are unsheltered

**74**

New paramedics and support staff over next two years and building six response stations

**105,000**

vaccinations expected to be administered by Public Health and expanding Vaccine Depot

**287**

New emergency and transitional housing beds



# ENABLING GROWTH IN OUR COMMUNITIES



*Conceptual rendering 14<sup>th</sup> Ave Box Grove, City of Markham*

## 400

New community housing units in two Housing York Inc. projects



*Conceptual rendering 62 Bayview Parkway, Town of Newmarket*

## Over \$4.5M

Funding for non-profits to build new community housing by continuing the Community Housing Supply Grant Pilot Program



# BY THE NUMBERS: PROPOSED 2025 COMMUNITY AND HEALTH SERVICES BUDGET

*New helipad at York Region Paramedic Services Headquarters, 80 Bales Drive, Town of East Gwillimbury*



# PROPOSED COMMUNITY AND HEALTH SERVICES 2025 BUDGET

	2024 Budget	2025 Proposed	2026 Outlook
Gross Operating Expenditures	\$1,066M	\$1,119M	\$1,124M
Net Expenditures	\$282M	\$301M	\$317M
10-Year Capital Plan	\$479M	\$570M	
Capital Budget	\$82M	\$80M	



## Total 2025 Budget: \$1,199M



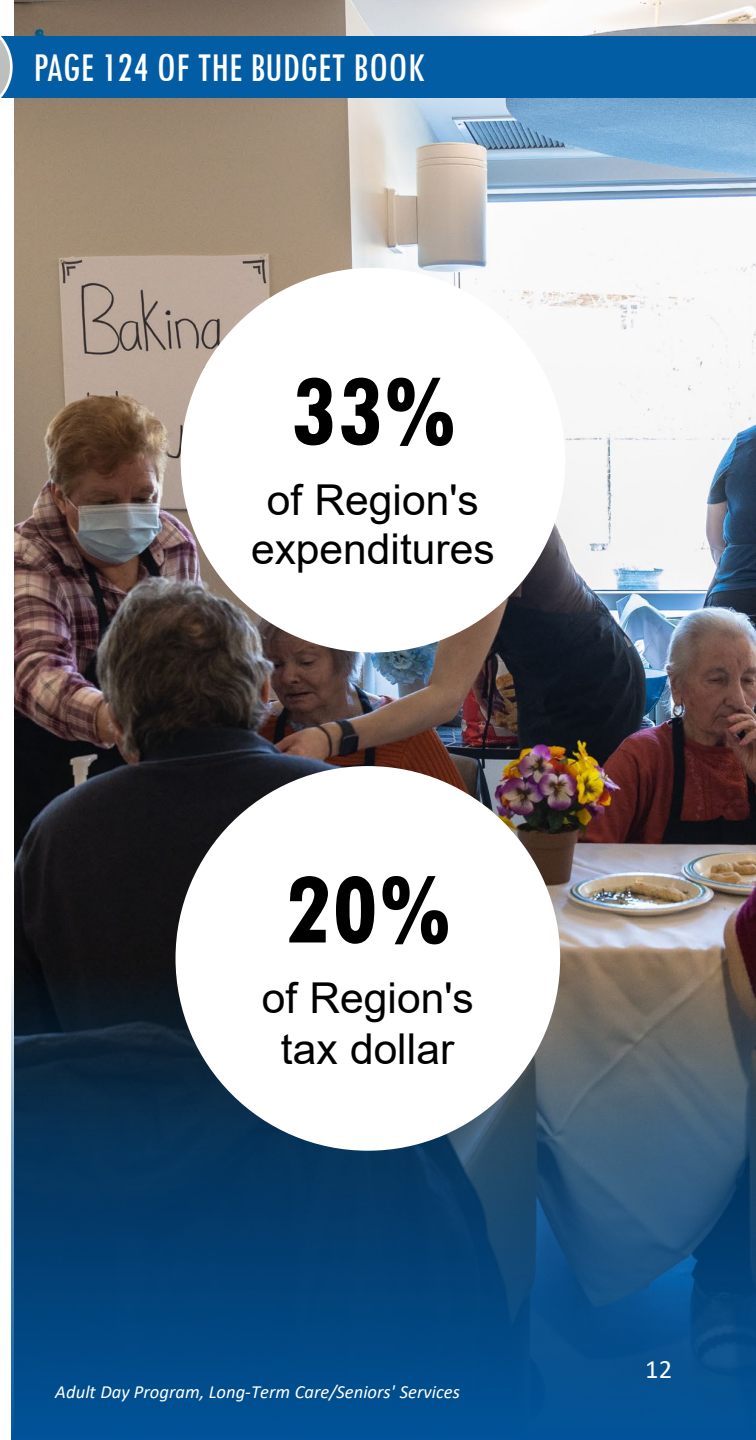
# OPERATING BUDGET

*HYI Employees, Housing Operations*



# OPERATING BUDGET

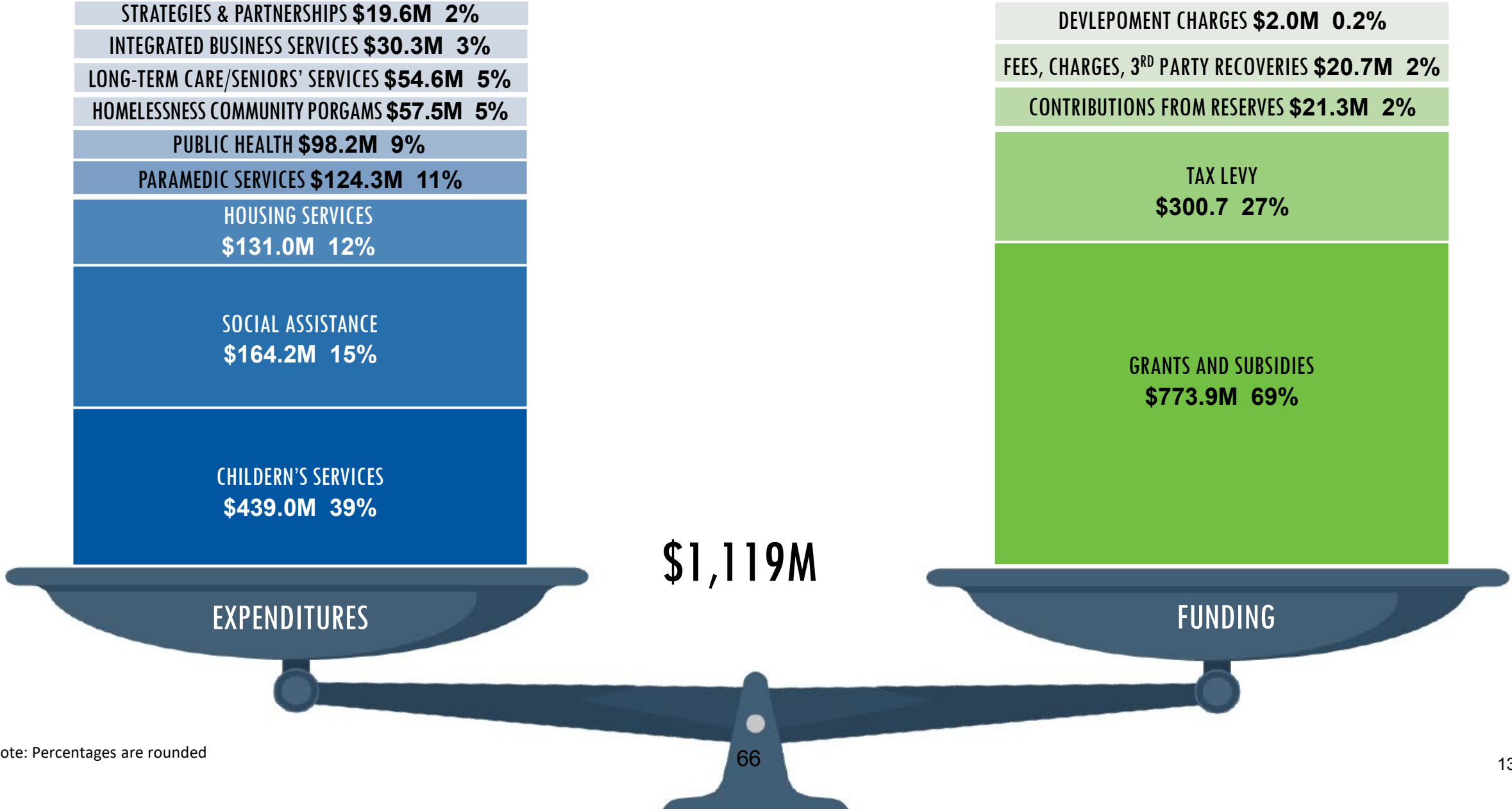
	2025 Proposed	2026 Outlook
Proposed Budget (Net)	\$300.7M	\$316.7M
Year-Over-Year Budget Change	\$18.5M	\$16.0M
Increase / (Decrease) from Outlook	\$6.3M	\$7.2M



**33%**  
of Region's expenditures

**20%**  
of Region's tax dollar

# A BALANCED OPERATING BUDGET



Note: Percentages are rounded

# RISKS AND MITIGATING STRATEGIES

## RISKS

Paramedic Services response time targets may be impacted by:

- Increases in Region-wide 911 call demand
- Increases in time taken to offload patients at hospitals
- Staffing challenges (recruitment and long-term leaves)

Potential budget impacts of actions in next 10-year Housing and Homelessness Plan

Potential budget impacts of increasing number of people at risk of or experiencing homelessness

Impact of future changes to Provincial programs/ funding formulas

## HOW WE MANAGE RISKS

Reassess demand projections and service levels annually based on new data; may require outlook adjustments  
May have to rely on unbudgeted staff and overtime to meet demands

Advocate for enhanced funding from other levels of government  
New/increased need would be addressed in future budget requests

Implement Homelessness Service System Plan, including Rapid Deployment Actions  
Advocate to provincial/federal governments for additional funding to address homelessness and housing supply issues

Identify impacts of funding/program changes. May need to scale down or reprioritize existing budget/resources, adjust program delivery, and address pressures in outlook



**\$2.4M**  
**in efficiencies and savings in 2025**

*Former resident, Leeder Place*

## EFFICIENCIES AND SAVINGS

- Re-prioritize existing budget to manage new priorities (\$1.5M)
- Align budget with historical spending patterns (\$0.5M)
- Additional savings targets included in budget (\$0.4M)





## PUBLIC HEALTH INVESTMENTS

\$98.2M Gross | \$32.7M Net

- Begin to implement revised Ontario Public Health Standards
- Respond to complex population health needs, including rise in vaccine preventable diseases
- Continue York Region population health assessment
- Expand resumption of *Immunization of School Pupils Act*, and strengthen efforts through collection of immunization records under *Child Care and Early Years Act*





## PARAMEDIC SERVICES INVESTMENTS

\$124.3M Gross | \$57.6M Net

- Implement 2021-2031 Paramedic Services Master Plan to support 911 operations and meet response time targets
- Continue to deliver innovative models of care and non-emergency community paramedicine
- Adjust to impacts of province's new Medical Priority Dispatch System expected end of 2024





## LONG-TERM CARE AND SENIORS' SERVICES INVESTMENTS

\$54.6M Gross | \$23.4M Net

- Increase hours of direct care provided by Nurses and Personal Support Workers in Region's two Homes
- Implement operational efficiencies in Region's two Homes
- Implement 2024-2027 York Region Plan to Support Seniors to respond to current/emerging needs
- Continue to safely operate 5 Adult Day Programs and Vulnerable Seniors Network





# SOCIAL ASSISTANCE INVESTMENTS

\$164.2M Gross | \$12.1M Net

- Support increasing Ontario Works caseload
- Continue implementing Province's plan for social assistance delivery
- Continue providing supports to clients, including help accessing child care and health services, programs to build financial literacy, emergency financial help and subsidized transit



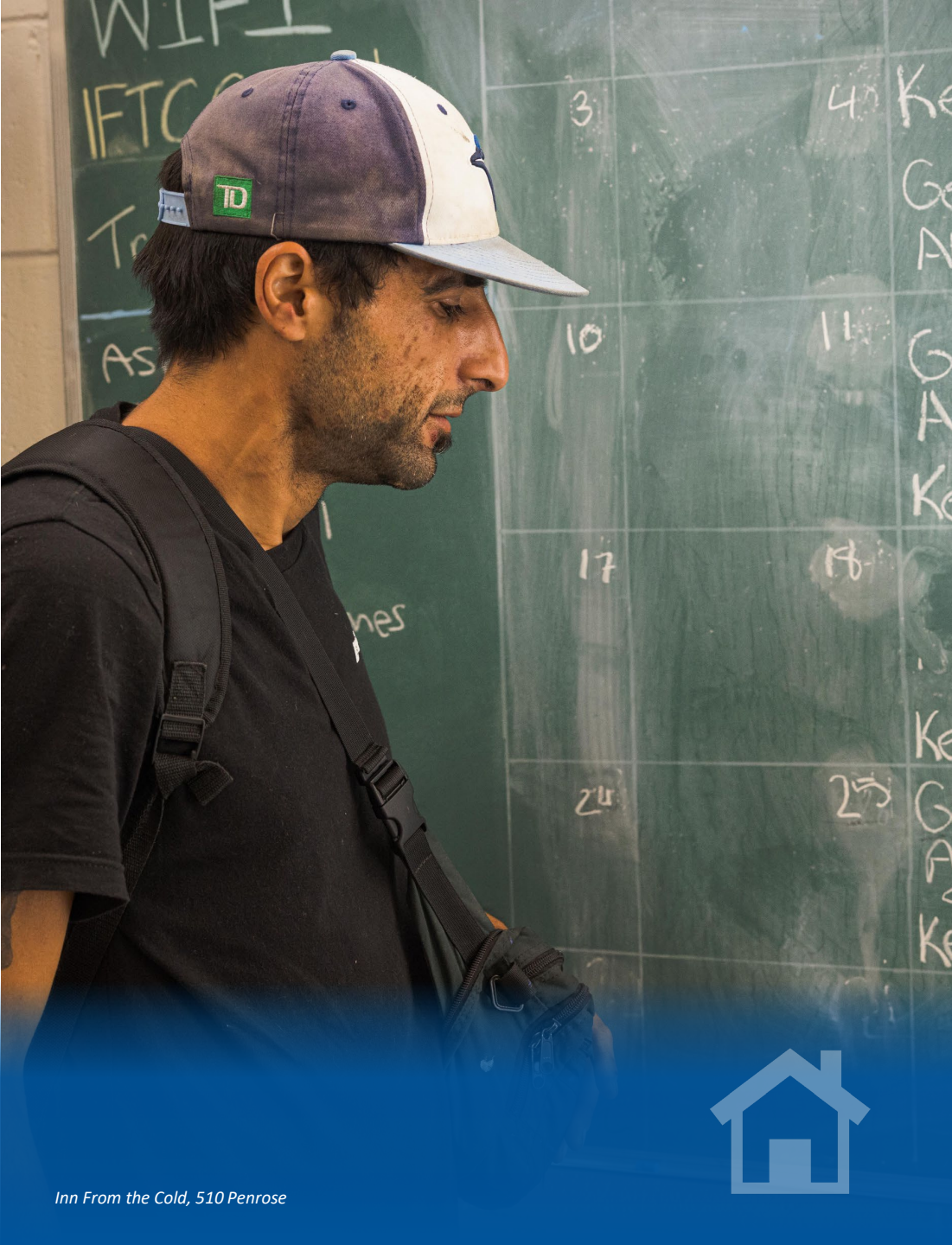
Social Assistance employee providing support



# HOMELESSNESS COMMUNITY PROGRAMS INVESTMENTS

\$57.5M Gross | \$23.0M Net

- Implement 2024-2027 Homelessness Service System Plan
- Deliver provincially funded homelessness programs, and meet provincial service and reporting requirements
- Expand emergency housing capacity, and enhance outreach services and programs to address chronic homelessness





# CHILDREN'S SERVICES INVESTMENTS

\$439.0M Gross | \$24.7M Net

- Implement 2024-2027 Child Care and Early Years Service System Plan
- Administer Canada-wide Early Learning and Child Care program to make child care more affordable, and implement new funding approach for operators
- Provide subsidies for licensed child care and recreation programs to eligible families
- Build capacity of parents and partners to support children's learning through Children's Community Programs, EarlyON and Early Intervention Services





# HOUSING SERVICES INVESTMENTS

\$131.0M Gross | \$81.6M Net

- Develop next 10-year housing and homelessness plan for Council's approval
- Support growing subsidized housing wait list, including priority access to housing for survivors of domestic violence and human trafficking
- Negotiate new service agreements with community housing providers as mortgages end
- Continue to advocate for senior government funding to expand community housing



Unionville Commons resident





# CAPITAL BUDGET

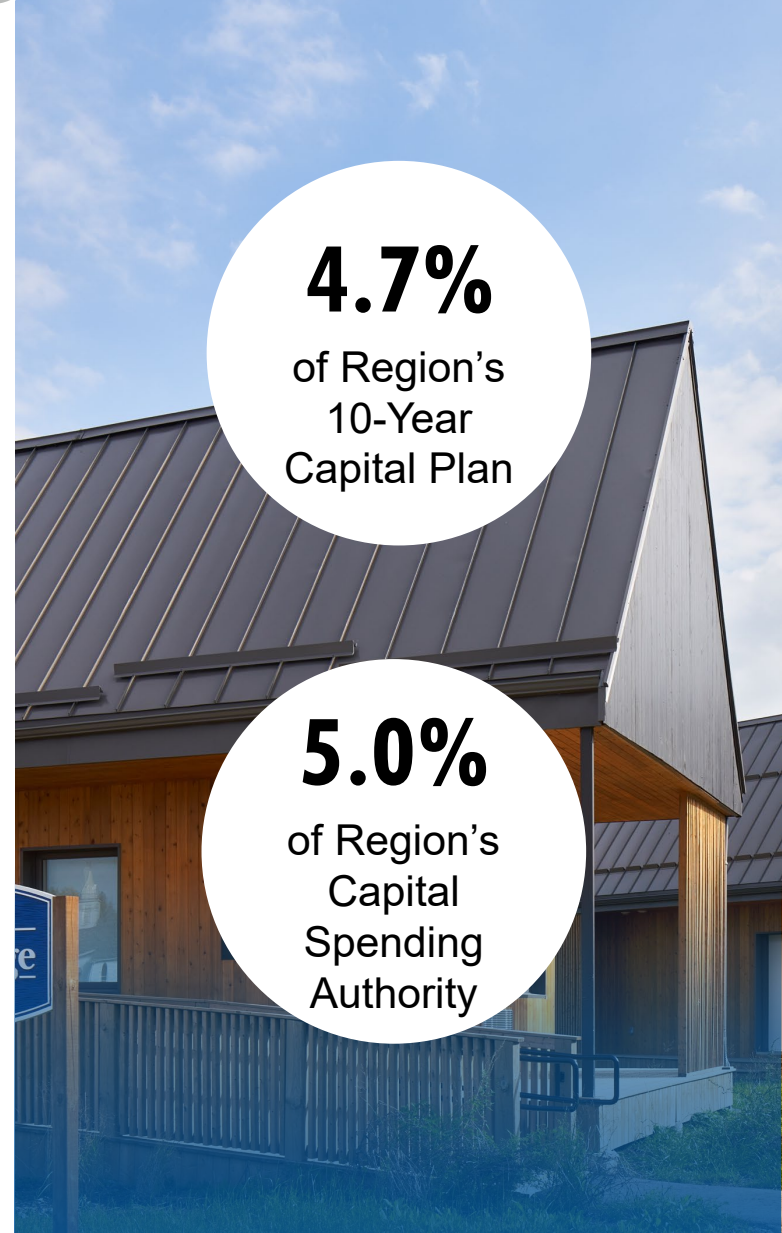
*Conceptual Rendering of Paramedic Response Station #32, Jacob Keffer*





# CAPITAL BUDGET

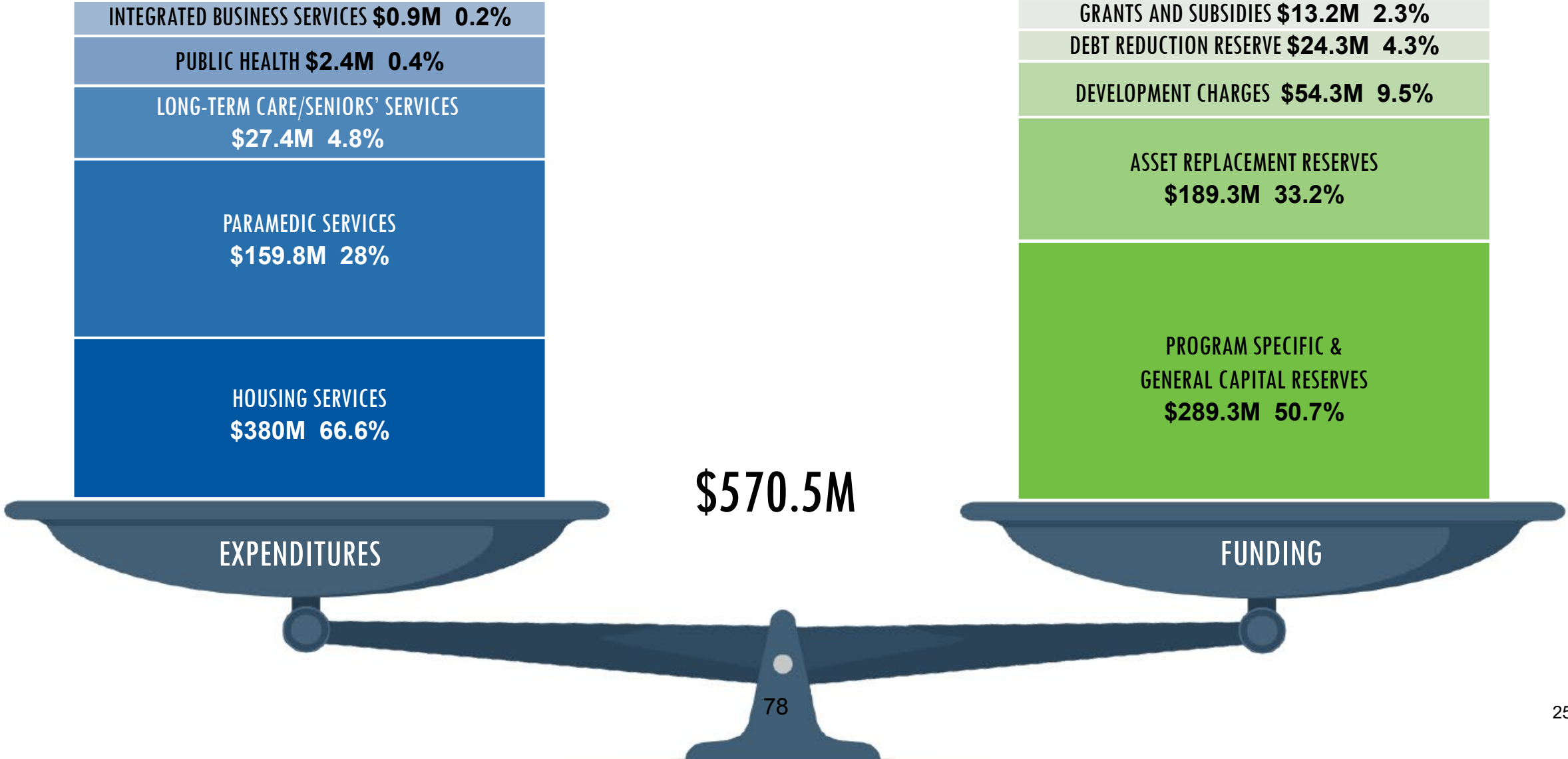
	2025 Proposed
Growth	\$396M
Rehabilitation and Replacement	\$175M
<b>10-Year Capital Plan</b>	<b>\$570M</b>
<b>Capital Spending Authority</b>	<b>\$313M</b>
<b>Capital Budget for 2025</b>	<b>\$80M</b>
<b>Priority Projects Pending Senior Government Funding</b>	<b>\$380M</b>



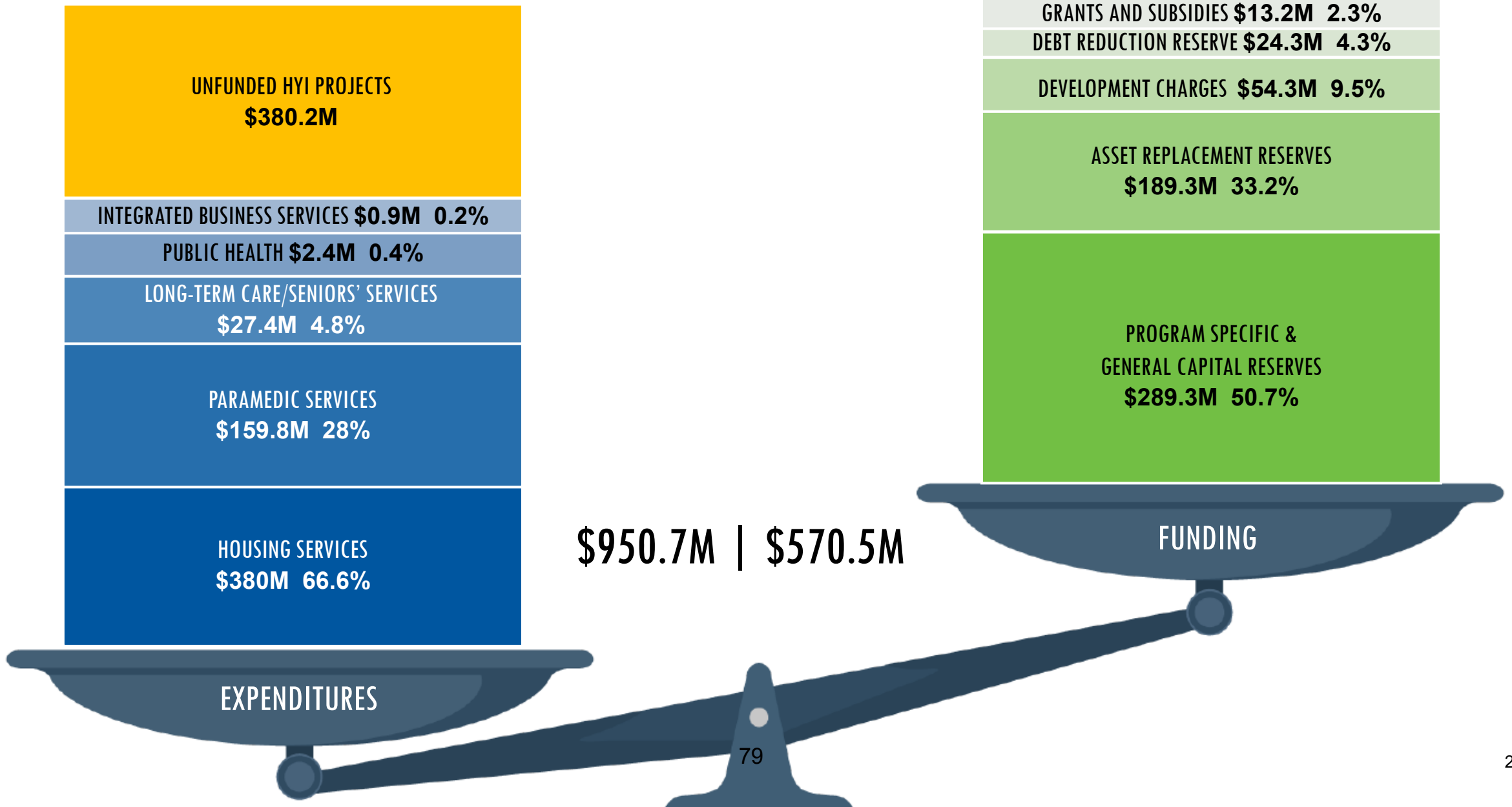
**4.7%**  
of Region's  
10-Year  
Capital Plan

**5.0%**  
of Region's  
Capital  
Spending  
Authority

# 10-YEAR CAPITAL PLAN



# 10-YEAR CAPITAL PLAN



# KEY PROJECTS IN THE 10-YEAR CAPITAL PLAN



## HOUSING SERVICES (HYI)

Up to 250 new units at 62 Bayview Parkway, Newmarket (\$110M)

150 new units at 14th Avenue Box Grove, Markham (\$66M)

Preconstruction costs for 6 community housing projects (\$74M)

## HOUSING SERVICES (EMERGENCY)

Up to 135 new emergency and transitional beds at 2 new facilities (\$72M)

Replace Porter Place, Leeder Place and Sutton Youth Services, including 152 new beds (\$56M)

## INTEGRATED BUSINESS SERVICES

Create service counter and flexible workspace at Mosaic House, Stouffville (\$0.9M)

# KEY PROJECTS IN THE 10-YEAR CAPITAL PLAN



## PARAMEDIC SERVICES

### New Stations

- 32 Maple (\$1.1M)
- 20 Ballantrae (\$6.0M)
- 14 Keswick South (\$6.5M)
- 35 Hwy 7 & Weston (\$3.1M)

### Replacement Stations

- 33 Jane & Teston (\$5.8M)
- 18 Aurora (\$7.2M)

Electric Vehicle Pilot (\$2.1M)



## LONG-TERM CARE / SENIORS' SERVICES

Replace equipment and invest in technology (\$27.4)

Construct Unionville Seniors Hub (\$4.7M)



## PUBLIC HEALTH

Expand vaccine depot (\$2.4M)



# WRAP UP

## OVERVIEW AND RECOMMENDATIONS

*Community and Health Services Reception Area, 17150 Yonge Steet, Town of Newmarket*



New Resident, Unionville Commons

# BUDGET SUMMARY



\$2.4M in efficiencies and savings in 2025



74 new paramedics and support staff over next two years and building six response stations to invest in safer communities



400 new community housing units in two Housing York Inc. projects to enable growth in our communities



287 new emergency and transitional housing beds to invest in safer communities

# RECOMMENDATION

The Regional Budget Report tabled on October 24, 2024 recommends approval of the 2025 operating and capital budgets at the November 28 Council meeting, subject to any subsequent changes resulting from the Committee of the Whole review process.

Budget details can be found in the Budget Book as follows:

- Community and Health Services, starting on pp. 115





# Discussion





# The Regional Municipality of York Police Service Board

To Make a Difference in Our Community

17250 Yonge Street, Newmarket,  
Ontario, Canada L3Y 6Z1

Tel: 905.830.4444 or 1.877.464.9675 ext. 77906

E-mail: [psb@yrp.ca](mailto:psb@yrp.ca) • Web: [yrpsb.ca](http://yrpsb.ca)

## Sent via email

September 25, 2024

Laura Mirabella  
Commissioner of Finance and Regional Treasurer  
The Regional Municipality of York  
17250 Yonge Street  
Newmarket, Ontario, L3Y 6Z1

Dear Commissioner Mirabella:

### Re: 2025 York Regional Police Operating and Capital Budgets

In accordance with Section 50(2) of the *Community Safety and Policing Act, 2019 (Act)*, the Regional Municipality of York Police Service Board (Board) submits for tabling to Regional Council, the operating and capital estimates that will be required to,

- (a) comply with this Act and the regulations, including amounts required to provide the police service with required equipment and facilities, having regard for the various ways that the board can discharge this obligation; and
- (b) pay the expenses of the board's operation, other than remuneration of board members.

Furthermore, this letter confirms, that the Board, at its meeting on [September 16, 2024](#), received and approved the Board's 2025 budget for the provision of police services, as recommended and set out in the report entitled "[2025 Operating and Capital Budgets](#)"

The Board approved:

1. The 2025 Operating Budget with a tax-levy impact of \$441,495,000;
2. In principle the outlook for 2026 with a tax-levy impact of \$469,007,000 for financial planning purposes;
3. The proposed 2025 Capital Spending Authority totaling \$40,114,000;
4. For financial planning purposes, the 10-Year 2025-2034 Capital Outlook totalling \$237,054,000.

Sincerely,

A handwritten signature in cursive script, appearing to read "Anitra Basant Sisavang".

Anitra Basant Sisavang  
Executive Director

/jk

/Attach. (1)

Copy to: Jeff Channell, Executive Director, Financial Services and Administration, YRP



## The Regional Municipality of York Police Service Board

Special Meeting of the Board  
September 16, 2024  
For Decision

Report of the Chief of Police

### 2025 Operating and Capital Budgets

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## 1. Recommendations

1. That the Board approve the 2025 Operating Budget with a tax-levy impact of \$441,495,000;
2. That the Board approve in principle the outlook for 2026 with a tax-levy impact of \$469,007,000 for financial planning purposes;
3. That the Board approve the proposed 2025 Capital Spending Authority totalling \$40,114,000;
4. That the Board approve for financial planning purposes the 10-Year 2025-2034 Capital Outlook totalling \$237,054,000; and
5. That the Board forward the 2025 Budget information for the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on October 24, 2024.

## 2. Purpose

This report requests the Board's approval of the proposed 2025 Operating budget, 2025 Capital Spending Authority, and Capital Outlook to 2034. Key highlights of the proposals include:

- The 2025 budget was developed to address rising crime trends in our communities.
- 2025 Operating request of \$441,495,000 with a \$31.4 million or 7.7% increase over 2024.

- Incremental costs include the addition of 154 additional staff, wage increase for existing compliments, and increases in expenditures.
- A 2025 Capital Spending Authority request of \$40,114,000, and a capital outlook to 2034 of \$237,054,000 include major facility, vehicle, information technology, communication and specialized equipment requirements.

### 3. Background

At its May 1, 2024 meeting, the Board's Finance Committee received a presentation on timelines for 2025 operating and capital budget in accordance with the proposed timelines communicated by Treasurer Laura Mirabella. The budget proposals have been reviewed by the Board's Finance Committee on May 22 and June 26 in 2024, and have received tentative endorsement. The proposals have been informed by crime trends, workload analysis, social trends, efficiency initiatives, modernization initiatives, demographics, legislative requirements and economic conditions on safer communities. The 2025 proposals have been developed with regular updates to York Region's Office of the Budget that has continued the desired close communication needed between finance staff of both organizations.

### 4. Analysis

#### **CRIME RATES**

At its May 22, 2024 meeting, the Board received a presentation showing crime levels have increased for four years. These statistics show a steady increasing case load, and that clearance rates have not kept pace. Maintaining community safety has become increasingly challenging. In 2023, citizen-generated calls to police increased by 44,725, or 17.3%, over the previous year. Violent crimes rose by 20.7%, and property crimes increased by 23.0% compared to the prior year. The rising rates of violent crimes, such as shootings and car-jackings, along with property crimes, particularly auto theft, highlight the need of increased resources and staffing. Organized crime groups operating within the Region have sophisticated networks that extend regionally, provincially, and nationally, necessitating complex and robust investigative teams and strategies to effectively combat these threats.

#### **COMMUNITY SAFETY AND POLICING ACT, 2019**

The *Community Safety and Policing Act, 2019* ("CSPA" or "The Act") was regulated into effect on April 1, 2024, replacing the *Police Services Act* (1990). The CSPA introduces significant changes aimed at modernizing police oversight, governance, and accountability in Ontario. For example, the CSPA establishes the Ontario Policing Discipline Tribunal ("OPDT") to handle disciplinary matters, creating a more transparent and independent oversight mechanism. The Act mandates the creation of Community Safety and Well-Being plans by municipalities, emphasizing a holistic approach to safety and involves collaboration between police, social services, and community organizations.

The CSPA continues to ensure that adequate and effective policing is provided in accordance with the needs of the population and having regard for the diversity of the population. The 2025 budget proposal includes funding for board governance, and to address active attacker regulations as part of a broader emphasis on preparedness and rapid response to public safety threats.

## 2025 OPERATING BUDGET OVERVIEW

Each year, the budget process provides an opportunity to balance the often-competing factors of cost, risk, and performance, all while addressing inflationary challenges. A key objective is to allocate resources that enable the organization to achieve its priorities and objectives as outlined in the Business Plan. The 2025 budget is developed to ensure York Regional Police can effectively meet its growing responsibilities as the Region’s population expands, considering the rising complexity of crime, increased population density, and the emergence of vertical cities. Resources are allocated to maintain service delivery, enhance community safety, and support specialized units and critical support functions, all while ensuring financial affordability.

### Wage Costs Represent 91% of the Request

The incremental request for the 2025 Operating budget is \$31.4 million of which \$28.6 million is for wage related costs. This amount includes \$12.6 million to meet contractual obligations for existing staff, as well as reclassifications and annualization of 2024 hires. \$16.0 million is to fund 154 additional staff, including five members to support the Police Service Board, 19 members to support Executive Branch, 34 members for Operations Branch, 23 members for Support Branch, 43 members for Investigations Branch and 30 members for Administrative Branch.

The net Operating budget request of \$441.5 million represents a 7.7% increase from 2024 shown in Table 1, as follows:

**Table 1**  
**2025 Operating Budget Overview**

	Proposed
<b>In 000's</b>	
Base Budget	\$410,057
<b>Salaries and Benefits</b>	
Increases for Wages & Reclassification	\$9,509
Annualization of 2024 Additional Staff	\$3,112
2025 Additional Staff	\$16,008
<b>Expenditures</b>	
Increase to Operating Expenses	\$5,345

	<b>Proposed</b>
<b>Revenues, Grants and Recoveries</b>	(\$2,536)
<b>Net Operating Budget</b>	<b>\$441,495</b>
Incremental Budget Increase (\$)	\$31,438
Incremental Budget Increase (%)	7.7%

## **Future Efficiency Initiatives for the Outlook years**

Prior experience has shown that improvement initiatives typically take more than one budget year to materialize, allowing for thorough research, preparation, implementation, and evaluation. Key initiatives currently underway include the transition to eNotes, replacing traditional police notebooks with smart mobile devices, significantly enhancing officer efficiency and engagement. In partnership with Peel Regional Police, a new facial recognition technology was introduced, leveraging AI to improve investigative capabilities. Additionally, a self-reporting portal for motor vehicle collisions, launched in 2024 after a successful 2023 pilot, now frees up frontline officers to handle higher-priority calls.

2025 Operating Budget highlights are shown in Attachment 1.

## **CAPITAL BUDGET**

The capital plan has been developed to provide the infrastructure necessary to deliver quality policing services in accordance with asset management planning. 2025 Capital Budget highlights are shown in Attachment 2.

Attachment 3 provides a summary of the 2025 to 2034 ten-year Capital budget of \$237.1 million including:

1. \$76.1 million in fleet replacements, including vehicles, specialty vehicles and boats.
2. \$73.6 million in facilities includes the replacement of a police district, a new aircraft hangar for AIR2 helicopter and renovation of existing facilities.
3. \$46.2 million in information technology to refresh and modernize service delivery, including the police in-car modernizations and digital evidence management system.
4. \$41.2 million for specialized and communications equipment.

This is inclusive of \$8.4 million re-budgeted from the 2024 capital budget.

## **Major updates from prior 10-year plan**

Several new projects were added into the 10-year plan to meet the operational needs of the police service, including the radio system support agreement, body armour for active attacker regulations, and an in-building cell repeater at the headquarters which is a new critical priority to maintain operations due to the existing repeater being at the end of life. In addition,

the capital plan has been expanded to accommodate additional equipment and vehicles needed for the increased staff.

The budget for the helicopter hanger construction project has increased by \$2.8 million due to higher-than-expected construction costs. This increase is partially offset by savings from the Vaughan substation construction project.

The 10-year capital plan includes a reduction of (\$3.7) million in helicopter betterment which has been replaced by a manufacturer-direct maintenance package within the operating budget. In addition, (\$4.7) million is removed from portable radio projects with an expectation of hybrid radio technology in the future along with the radio system upgrade.

## Reporting Requirements

Section 35 of the *Community Safety and Policing Act, 2019* mandates that the Police Service Board is responsible for ensuring the delivery of adequate and effective police services, establishing policies governing the police service, and providing fiscal oversight. This oversight includes the review and approval of the police budget before it is presented to Regional Council for final approval. In recent months, Budget Unit members have completed submissions to York Region’s Office of the Budget to meet requirements and for efficient communication of the budget estimates. Based on the timing of prior years’ budget processes, approval on September 16, 2024 will allow for consolidation of the estimates for inclusion in the Treasurer’s tabling of York Region’s Budget at Regional Council on October 24, 2024.

## 5. Financial Considerations

The total 2025 tax-levy requirements of \$441,495,000 results in an increase of \$31,438,192 or 7.7% over 2024 funding. The budget figures presented exclude assessment growth and regionally allocated costs, in accordance with budget guidelines provided annually from office of the budget. Funding sources for the 2025 operating budget are shown in table 2, as follows:

### 2025 Operating Budget

**Table 2**  
**Funding Sources for the 2025 Operating Budget**

	Tax-levy	Grants and Subsidies	Service Fees and Charges	Other	Gross Expenditures
Operating Budget (Gross)	\$441,495,000	\$16,656,100	\$15,997,559	\$10,396,064	\$484,544,723
Percentage	91%	4%	3%	2%	100%



Financing for the 2025 Capital Budget and Forecast to 2034 is a combination of contributions from reserves (operating tax-levy), debenture proceeds repaid from development charges, debt reduction reserve funding, development charge collections, police infrastructure reserves and external fundings. Funding sources for the 2025 Capital Budget is shown in Attachment 2.

## **6. Local Impact**

There is no impact to the local municipalities by receiving this report.

## **7. Conclusion**

It is therefore recommended that the Board approve the 2025 Operating Budget, the 2026 Operating outlook, and the 2025 Capital Spend Authority. The Board's recommendations will be forwarded for inclusion in the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on October 24, 2024.

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Alternative formats or communication supports are available upon request.

Approved for Submission:      Jim MacSween, M.O.M., B.A.A.  
                                                                 Chief of Police

Attachments (3)

- Attachment 1 – 2025 Operating Budget Highlights
- Attachment 2 – 2025 Capital Budget Highlights
- Attachment 3 – 2025 Capital Budget and Outlook to 2034

## Attachment 1: 2025-2026 Operating Budget Highlights

### 1. Overview Of 2025-2026 Operating Budget

#### 2025-2026 Budget Highlights – Operating Budget Summary

(in \$000s)	2023 Budget	2024 Budget	2025 Proposed	2026 Outlook
Operating Expenditures	428,842	448,648	482,638	512,357
Revenues	(38,474)	(40,364)	(40,940)	(45,368)
Allocations and Recoveries	1,518	1,773	1,907	2,017
<b>Net Budget</b>	<b>391,886</b>	<b>410,057</b>	<b>441,195</b>	<b>469,007</b>
<b>% Change</b>		<b>4.64%</b>	<b>7.67%</b>	<b>6.23%</b>
<b>Proposed New Full-time Equivalents</b>		<b>46</b>	<b>154</b>	<b>150</b>

#### Key Points:

- The 2025 and 2026 budget increases are needed to address and reverse crime trends. These proposals are driven by additional staff for both 2025 and 2026, as well as the annualization and reclassification costs for the additional staff.
- The 2025 operating expenditure pressures are primarily driven by inflationary and contractual increases, as well as the needs of new initiatives and projects. These pressures are partially mitigated by savings in fuel and hydro, along with the increased grant funding revenues.
- The 2025 incremental expenditure budget totals \$5.3 million, including \$1.7 million for the Software-as-a-Service accounting treatment change, \$1.0 million to enhance the Board’s governance capacities, \$0.6 million to support information technology initiatives, \$0.5 million to meet growing demands in training and development, and \$0.4 million for manufacturer-direct helicopter maintenance, with the remaining amount allocated across the organization for inflationary and contractual increases.
- In addition to the budget pressures driven by additional staff, 2026 operating pressures include increased benefit contributions for existing employees, additional contributions to the Debt Reduction Reserves, and increased operating expenditure requests.

### 2. 2025-2026 Efficiencies and Savings

Based on direction from the Executive Leadership Team, a project began in December 2022 to modernize York Regional Police's (YRP) self-reportable collision reporting process. The goal was to enhance service delivery in a growing region and consider the

lease costs of operating the Richmond Hill Community Resource Centre (CRC). After an environmental scan showed that many Ontario police services have outsourced collision reporting to civilianized third-party vendors, YRP opted for an online reporting solution, which is superior to many existing systems both locally and abroad.

In 2024, motor vehicle collision investigation and reporting costs are projected to exceed \$8.8 million, with 40% of these costs remaining unchanged due to the need for officer attendance at personal injury scenes. The remaining \$5.1 million presents an opportunity to streamline officer time and reduce lease expenses. A post-implementation evaluation will determine potential time savings and reallocation of officer time to higher-value activities. In 2023, service fees collected covered less than 5% of the costs, highlighting the challenge of offsetting these expenses.

2025 and outlook years proposed budget also includes fuel efficiencies from replacing frontline police vehicles with Hybrid Technology, and savings on hydro from the energy efficiencies from the newly built #1 District Headquarters and the newly renovated 240 Prospect building.

Budget pressures are partially offset by additional grant funding revenue from the Ministry with projected increases of \$1.3 million in 2025 and \$2.3 million in 2026.

### **3. SUMMARY OF ADDITIONAL STAFF**

- Investigations Branch (43 positions) – To strengthen our investigative capabilities in responding to the increased property crimes, York Regional Police aims to add additional teams to the Hold Up, Auto Cargo Theft, and Financial Crimes units. To combat the increased trend in violent crimes, we also seek to increase resources in Forensic Identification, Cybercrime, and the High-Risk Offender Units. Moreover, additional officers are requested to address cases involving Special Victims, Human Trafficking, and Intimate Partner Violence. These staffing increases are essential for tackling the sophisticated and evolving nature of these crimes, ensuring thorough investigations and justice for victims.
- Operations Branch (34 positions) – To meet the expectations of police visibility in our communities, York Regional Police aims to increase frontline patrols in high-demand areas. We also plan to increase the number of Community Support Officers and expand Community Oriented Response positions across the region. These additional positions are crucial for maintaining public safety, responding effectively to community needs, and ensuring a visible police presence that can quickly address incidents and build community trust.
- Administrative Branch (30 positions) - York Regional Police is dedicated to promoting a people-first approach to recruit, retain, and increase talent to best serve our community. We plan to add Wellness positions, including embedded services, and additional resources are needed for technology, fleet, and facility management. By increasing the support in Administrative Branch, we aim to create a more efficient and supportive work environment that enables our officers and staff to perform their duties effectively and sustainably.

- Executive Branch & Board (24 positions) - York Regional Police is committed to supporting projects and continuous improvement initiatives, enhancing marketing and communications related to policing and public safety, and making enhancements to the Professionalism, Leadership & Inclusion Office. These strategies and action plans will contribute to building trust within the organization and the community.
- Support Branch (23 positions) - York Regional Police is committed to expanding our capabilities in investigating hate crimes and providing mental health support. We plan to sustain the Bail Officer pilot project and increase efficiencies by bringing air support pilots and maintenance in-house. These additional positions will allow us to address complex and sensitive issues more effectively, ensuring that we can provide comprehensive support to our community while enhancing our operational capabilities.

#### **4. PRESSURES AND RISKS**

- Upcoming bargaining represents a financial risk with collective working agreement set to expire on December 31, 2024.
- Grant revenues are historically included in budget based on signed agreements with the province. YRP has increased risk tolerance by adding grant funding to the budget and outlook years for pending grant applications.
- Inflationary increases in the outlook years are budgeted based on current economic assumptions. There is a risk associated with these projections, as changes in inflation assumptions could impact the budget.

## Attachment 2: 2025 Capital Budget Highlights

### UPDATES TO 10-YEAR CAPITAL PLAN

1. An increase of \$6.3 million was added into the 10-year plan in response to equipment related to 304 additional staff over two years in 2025 and 2026. Of this amount, \$4.6 million is allocated for vehicles and vehicle equipment.
2. Several new projects were added into the 10-year plan to meet the operational needs of the police service, including \$16 million for a radio system support agreement; \$1.9 million for body armour for active attacker regulations; \$0.9 million for an in-building cell repeater at Headquarters which is a new critical priority to maintain operations due to the existing repeater being at end of life.
3. The capital plan includes a replacement for cell phone repeater equipment at headquarters to improve network coverage and the distribution of LTE and 5G signals from all three major Canadian carriers. Options for procurement are currently being reviewed based on carriers who offer a 'per-square-foot' model, or publishing a Request for Proposal to invite vendors to design and install the system.
4. The *Community Safety and Policing Act* (CSPA) regulation 393/23 requires officers performing community patrols to have body armour available that meets at least the Type III standard as classified by the National Institute of Justice (NIJ). This standard ensures protection against rifle rounds but also brings challenges due to the weight of the ballistic plates, which can affect officer performance, especially in high-risk situations. After a review of options, plates using newer materials have been selected because they are lighter at 2.2 pounds, more resistant to environmental factors and deformation, meets NIJ 0101.06 Type III standards, and has a 10-year warranty. While not the lightest option, the weight is considered manageable since officers would only wear these plates during active incidents.
5. The budget for the helicopter hanger construction project has experienced significant fluctuations due to higher- than- expected construction costs, resulting in a \$2.8 million increase in the 10-year capital plan. Of this amount, \$1 million is offset by savings from the Vaughan Metropolitan Centre (VMC), leading to a net new request of \$1.8 million.
6. The 10-year capital plan includes a reduction of (\$3.7) million in helicopter betterment which has been replaced by manufacturer-direct maintenance within the operating budget. In addition, (\$4.7) million is removed from portable radio projects with an expectation of hybrid radio technology in the future along with the radio system upgrade.
7. The fleet capital plan includes funding for a fleet electrification roadmap to prepare a phased, multi-year approach to ensure successful implementation. The roadmap will involve assessing current fleet usage, identifying suitable vehicles for electrification, and setting realistic timelines for adoption. The roadmap will include a comprehensive analysis of infrastructure needs, such as charging stations, and ensure that the electrification process is both cost-effective and environmentally responsible, ultimately contributing to York Region's shared long-term sustainability objectives.

## BUDGET CHALLENGES AND RISKS

The following project groups are identified as risks over the next 10 years.

**Risk 1:** The capital construction and facilities renovation projects could experience delays depending on the progress of permits, architect designs, and construction schedules. Project delays, construction price fluctuations and inflation could lead to higher than budgeted costs. Since the pandemic recovery period, the construction market has been fluctuating posing a high risk of project delays and potential budget increase due to higher costs.

**Risk 2:** The budget for new staffing of \$3.1 million is an estimate, meaning it is based on current assumptions and projections. As such, it is subject to change due to potential variations in factors like market salary rates, recruitment challenges, and evolving organizational needs.

**Risk 3:** Vehicle and specialized vehicles have been experiencing higher-than-expected inflationary increases. Given this trend the project group anticipates a high risk of cost increases in the outlook years.

## PROPOSED RE-BUDGETING OF \$8,380,000 FROM 2024 CAPITAL

Table 3 outlines the proposed re-budgeting from 2024 to 2025, as follows:

**Table 3**  
**Proposed Re-Budgeting From 2024**

Capital Projects	Re-budget Amount	Comments
Helicopter Hangar	\$4,000,000	Due to construction schedule
Vehicles	\$2,000,000	Due to vehicle upfitting and delivery schedule
Vaughan Substation	\$1,000,000	Project completed; proposed for re-budgeting and re-allocating for active capital projects
145 Harry Walker Parkway	\$500,000	Due to construction schedule
People Systems	\$450,000	Project ongoing and scope expanded
YRP Websites	\$300,000	Due to implementation plan
Business Intelligence	\$130,000	Due to project implementation schedule
<b>Total</b>	<b>\$8,380,000</b>	

## 2025 CAPITAL FUNDING SOURCES

Table 4 shows funding sources for the 2025 and 10-year Capital Budget. Financing for the capital plan is a combination of contributions from tax levy funded reserves including assets replacement reserves and debt reduction reserve, from development charges for growth related projects and external funding from auction proceeds and shared services partners.

**Table 4**  
**2025 Capital Funding Sources**

Category	Reserves – Operating Tax-levy	Debt Reduction Reserve	Development Charges	Police Infrastructure Reserve	External Funding	Total
Vehicles	\$5,708,000	\$0	\$2,710,000	\$1,460,000	\$158,000	\$10,036,000
Facilities	\$1,253,000	\$730,000	\$6,883,000	\$0	\$0	\$8,866,000
Information Technology	\$2,714,000	\$2,655,000	\$875,000	\$0	\$200,000	\$6,444,000
Specialized Equipment	\$325,000	\$161,000	\$2,902,000	\$0	\$0	\$3,388,000
Communication Equipment	\$0	\$2,413,000	\$670,000	\$0	\$150,000	\$3,233,000
<b>2025 Total</b>	<b>\$10,000,000</b>	<b>\$5,959,000</b>	<b>\$14,040,000</b>	<b>\$1,460,000</b>	<b>\$508,000</b>	<b>\$31,967,000</b>
Percentage	32%	19%	44%	5%	1%	100%
<b>Ten-Year Total</b>	<b>\$77,635,000</b>	<b>\$46,442,000</b>	<b>\$104,329,000</b>	<b>\$5,432,000</b>	<b>\$3,216,000</b>	<b>\$237,054,000</b>
Percentage	33%	20%	44%	2%	1%	100%

**Attachment 3: 2025 Capital Budget and Outlook to 2034**

Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 2025-2034
<b>Vehicles</b>											
Vehicles	10,036	8,147	5,789	7,005	6,023	8,963	6,266	6,391	6,519	6,649	71,788
Marine Patrol Boat					300	1,220					1,520
Air Operations- Retrofits		1,118			585				1,118		2,821
<b>Sub Total Vehicles</b>	<b>10,036</b>	<b>9,265</b>	<b>5,789</b>	<b>7,005</b>	<b>6,908</b>	<b>10,183</b>	<b>6,266</b>	<b>6,391</b>	<b>7,637</b>	<b>6,649</b>	<b>76,129</b>
<b>Facilities</b>											
Land Bank Acquisition										1,000	1,000
District/Major Renovations								18,000	18,000	4,000	40,000
Consolidated Leased Premises		450	8,610	900							9,960
145 Harry Walker Parkway	500										500
Renovations/Major Equipment to Existing Facilities	1,566	2,046	1,320	1,360	1,401	1,443	1,486	1,531	1,580	1,630	15,363
Helicopter Hangar	6,800										6,800
<b>Sub Total Facilities</b>	<b>8,866</b>	<b>2,496</b>	<b>9,930</b>	<b>2,260</b>	<b>1,401</b>	<b>1,443</b>	<b>1,486</b>	<b>19,531</b>	<b>19,580</b>	<b>6,630</b>	<b>73,623</b>
<b>Communication Equipment</b>											
Radio System	2,633	5,818	2,169	2,247	1,485	1,648					16,000
In Building Cell Repeater	600	150	150								900
<b>Sub Total Communication Equipment</b>	<b>3,233</b>	<b>5,968</b>	<b>2,319</b>	<b>2,247</b>	<b>1,485</b>	<b>1,648</b>					<b>16,900</b>
<b>Information Technology</b>											
IT Hardware and Software	2,229	1,544	1,258	1,280	1,323	1,368	1,378	1,430	1,460	1,490	14,760
IT Infrastructure and Applications	969	319	319	319	319	319	319	319	319	319	3,840
Connected Officer	736	690	636	585	567	551	909	542	542	542	6,300
Digital Evidence and Camera Systems		800	800	800	800	800	800	800	800	800	7,200
Business Intelligence	800	170	170	170	100	100	100	100	100	100	1,910
People Systems	860									450	1,310
Closed-Circuit	400	400	410	420	1,146	430	430	430	430	430	4,926
Data Governance and Retention Management		1,000									1,000
YRP Websites	450				150					150	750
Computer Aided Dispatch - Records Mgmt System		3700	250					250			4,200
<b>Sub Total Information Technology</b>	<b>6,444</b>	<b>8,623</b>	<b>3,843</b>	<b>3,574</b>	<b>4,405</b>	<b>3,568</b>	<b>3,936</b>	<b>3,871</b>	<b>3,651</b>	<b>4,281</b>	<b>46,196</b>
<b>Specialized Equipment</b>											
Furniture/Body Armour/Use of Force	2,722	1,573	1,762	1,507	1,367	1,390	1,403	1,378	1,136	1,258	15,495
Robotics / Support Services	176	450		552	185				106		1,469
Forensic Equipment	270				247		616	126	204	264	1,727
Telephone							700				700
Technical Investigations	220	220	220	220	220	220	220		1,100		2,640
Road Safety						816					816
NG911 Backup Centre									1,358		1,358
<b>Sub Total Specialized Equipment</b>	<b>3,388</b>	<b>2,243</b>	<b>1,982</b>	<b>2,279</b>	<b>2,019</b>	<b>2,426</b>	<b>2,939</b>	<b>1,504</b>	<b>3,904</b>	<b>1,522</b>	<b>24,206</b>
<b>Total Gross Expenditures</b>	<b>31,967</b>	<b>28,595</b>	<b>23,863</b>	<b>17,365</b>	<b>16,218</b>	<b>19,268</b>	<b>14,627</b>	<b>31,297</b>	<b>34,772</b>	<b>19,082</b>	<b>237,054</b>





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## Report of the Commissioner of Corporate Services and Regional Clerk **Appointing the Regional Chair and Clarifying Authority of Acting Chair**

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### **1. Recommendation**

1. Council amend Delegation Bylaw 2023-31 by inserting a new section 3.5 as follows:

3.5 The Acting Chair, when so acting, shall have the same signing authority as the Regional Chair.

2. Council amend the approved schedule of meetings to provide for Council meetings on December 5 and 12, 2024.

### **2. Purpose**

This report responds to the Regional Chair's announcement he will be resigning effective November 29, 2024. It provides an overview of the replacement process and recommends an update to Delegation Bylaw 2023-31 to provide clarity on the Acting Chair's signing authority as well as adjustments to Council's calendar to expedite the appointment process.

### **3. Background**

#### **The Regional Chair announced his intention to resign**

At Council's meeting on October 24, 2024, the Regional Chair announced he is resigning his seat effective November 29, 2024. The Regional Chair's resignation will be official following submission in writing to the Regional Clerk under section 260 of the *Municipal Act, 2001* (the "Act") and, once effective, triggers a legislated process.

## **Acting Chair Bylaw 2023-05 does not provide signing authorities to the Acting Chair**

The Acting Chair bylaw designates a Member to act when the Regional Chair is absent. However, the bylaw is limited to the provisions of section 242 of the Act, which states that municipalities may appoint a member to act in place of the head of council and “*such member has all the powers and duties of the head of council or designated member, as the case may be, with respect to the role of presiding at meetings* [emphasis added].”

The Acting Chair needs specific delegated signing authority to completely cover the role of Regional Chair during an absence and, specifically, during this pending transition period between resignation and appointment of the new Chair.

## **4. Analysis**

### **Resignation by a Member of Council triggers a vacant seat and a legislated process to fill it**

Under section 259(1)(d) of the Act, a seat becomes vacant when a member resigns in writing to the clerk. Once a seat becomes vacant, Council must declare it to be vacant at its next meeting. Unlike with lower tier vacancies, section 263(4) of the Act specifically provides that for upper tier municipalities, a vacancy for the head of council must be filled in the same manner as originally appointed. Council has 60 days to make the appointment, starting from the date the seat is declared vacant.

The Regional Chair was appointed by Council at its inaugural meeting on November 17, 2022. The appointment process is described in detail in Council’s Procedure Bylaw, with some key points set out below:

- Nominees must be eligible York Region electors and need not be sitting Members of Council
- Nominees require a mover and seconder in support
- Council may choose to vote publicly or by secret ballot
- A successful candidate must receive a majority vote

The *Regional Municipality of York Act, 1970* established the requirement that when a sitting member of council is appointed chair, they are deemed to have resigned from their local council. The most recent occurrence of this was in 1997, when Bill Fisch was appointed Regional Chair and was subsequently replaced on the then-Town of Markham’s Council by Regional Councillor Tony Wong.

**The current meeting schedule means Council would appoint a Regional Chair in January 2025, but it may be done sooner**

Using the current schedule, Council can declare the seat vacant at its meeting on December 19, 2024 and undertake the appointment process at the next Council meeting on January 30, 2025.

However, there is no minimum period of time for which the seat must remain vacant and Council could choose to complete the appointment process before the end of the current year. In that case, Council could take advantage of time already set aside for Regional business and slightly adjust the calendar.

A potential approach could be to schedule a Council meeting on December 5, 2024 instead of the already-scheduled Committee of the Whole meeting. At this meeting, Council would declare the seat vacant and could also deal with any business that may have been scheduled for Committee of the Whole. Council could then undertake the appointment process on December 12, 2024. This provides a good balance between speed and public notice. It also ensures certainty for Council prior to the end of the year and minimizes the period for which an acting chair is required.

Both options are set out in Table 1.

**Table 1  
Potential Timelines for Appointing Regional Chair**

Milestone	Current Scheduled Date	Expedited Date
Resignation effective	November 29, 2024	November 29, 2024
Declare vacancy	December 19, 2024	December 5, 2024
Make appointment	January 30, 2024	December 12, 2024
Latest possible date to appoint	February 17, 2024	February 3, 2024

**To ensure continuity of Regional business the Delegation Bylaw should be amended to provide signing authority to the Acting Chair**

Regardless of how Council schedules its business, there will be a short transition period between the Regional Chair’s resignation date and the new Chair’s appointment date which would be bridged by an Acting Chair. Under current authorities, the Acting Chair will only be able to take over presiding at meetings and associated activities such as signing bylaws and minutes.

To ensure continuity of business during this transition as well as any other future periods where the Regional Chair is absent or unable to act, staff recommend updating the Delegation Bylaw to provide the Acting Chair with all the delegated authorities of the Regional Chair. This includes executing Regional documents and other responsibilities such as signing on behalf of the Shareholder of the Region's corporations.

## **5. Financial Considerations**

This report does not have a financial component or financial implications.

## **6. Local Impact**

The *Regional Municipality of York Act, 1970* established the requirement that when a sitting member of council is appointed chair, they are deemed to have resigned from their local council. The most recent occurrence of this was in 1997, when Bill Fisch was appointed Regional Chair and was subsequently replaced on the then-Town of Markham's Council by Regional Councillor Tony Wong.

## **7. Conclusion**

The Regional Chair announced his intention to resign effective November 29, 2024, which will be official once submitted in writing to the Regional Clerk. Council is required to declare the seat vacant at its first meeting following the effective date and must appoint a replacement using the same method of appointment as originally used.

Under Council's current schedule, the Regional Chair position would be declared vacant at Council's meeting on December 19, 2024, with the appointment process undertaken on January 30, 2025. However, the report suggests that Council could expedite the process and declare the seat vacant at a newly-scheduled December 5, 2024 meeting, with the appointment process happening on December 12, 2024.

To ensure continuity of business, staff recommend an amendment to the Delegation Bylaw providing the Acting Chair with all the signing authority of the Regional Chair. This will ensure a seamless bridge during the pending transition period as well as any future periods where the Regional Chair is absent or unable to act.

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For more information on this report, please contact Christopher Raynor, Regional Clerk at 1-877-464-9675 ext. 71300. Accessible formats or communication supports are available upon request.



Recommended by:

**Christopher Raynor**  
Regional Clerk



**Dino Basso**  
Commissioner of Corporate Services



Approved for Submission:

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Chief Administrative Officer

October 29, 2024  
#16421548