

# The Regional Municipality of York

Committee of the Whole  
Finance and Administration  
March 11, 2021

Report of the Commissioner of Finance

## 2021 to 2022 Budget – York Regional Police

### 1. Recommendations

1. Committee of the Whole recommend the budget as submitted for York Regional Police Services as follows:
  - a. The 2021 operating budget and the 2022 operating outlook, as summarized in Attachment 1.
  - b. The 2021 capital expenditures and the 2021 Capital Spending Authority, as summarized in Attachment 2.
2. The recommended budget be consolidated by the Commissioner of Finance and Regional Treasurer for consideration by Council on March 25, 2021.

### 2. Summary

This report provides a summary of the 2021 to 2022 Operating and Capital Budget for York Regional Police for consideration by Committee. Details of the budget can be found on page 203 of the 2021 to 2022 Budget Book.

Key Points:

- The proposed budget includes eleven Officers to address increasing crime trends in major and violent crimes linked to gangs and criminal organizations. In addition, the proposal includes eleven members to address unmet needs in operational, organizational and personal wellness, as year two of a six-year wellness strategy. The strategy addresses the magnitude and intensity of traumatic calls and a number of structural and experiential improvements to improve member wellness.
- The 2021 proposed gross operating expenditures for York Regional Police are \$396.8 million, which is 15.4% of total Regional operating expenditures.
- The proposed net operating budget is \$360.7 million, or 29.1% of the Region's net expenditures after non-tax revenues of \$36.1 million.

- The proposed capital budget is \$34.3 million in 2021, or 4.5% of the proposed Regional capital budget, and proposed Capital Spending Authority is \$47.5 million.

### **3. Background**

The goal of York Regional Police is to provide superior quality service to the citizens it serves, while responding to new demands and challenges.

The service is governed by the provincial *Police Services Act*, which sets out principles designed to ensure the safety and security of people and property, the safeguarding of fundamental rights, cooperation with local communities, respect for and understanding of the needs of the victims of crime, and being sensitive to diversity.

#### **On December 19, 2019, Council endorsed an operating outlook for 2021-2022**

As part of the [2020-2022 Budget](#), Council endorsed an outlook for the overall Regional operating budget for 2021 to 2022. This outlook reflected budget amounts for Regional departments and key service areas.

#### **The budget timeline was adjusted due to uncertainties related to COVID-19**

The 2021 Budget Direction report, approved by Council on May 14, 2020, indicated that the budget be tabled in February 2021 and reviewed at the Committee of the Whole meetings in March, with final 2021 budget approval by Council scheduled for March 25, 2021.

In a typical non-election year, the budget is tabled with Council in November and approved in December. The later tabling and approval date helped address the high level of uncertainty and limited information on implications of COVID-19 as well as assumptions around senior government funding.

#### **The budget was tabled with Council on February 25, 2021**

The proposed 2021 to 2022 Operating and Capital Budget was tabled with Council on February 25, 2021. It was received and referred to the March meetings of Committee of the Whole for consideration and recommendation.

The tabled budget includes the proposed budget for York Regional Police as approved by the Regional Municipality of York Police Services Board at its meeting on November 25, 2020.

#### **The proposed multi-year operating budget includes an outlook for 2022**

The operating budget includes the proposed 2021 budget and an outlook for 2022. The outlook will be reviewed through the 2022 budget process. Each year, Council will consider the proposed budget for the upcoming year and the outlook for the remaining years of Council's term.

For the 2021 to 2022 budget, Council is asked to approve the 2021 proposed operating budget and endorse the 2022 outlook.

### **Multi-year commitments for capital projects are proposed as part of the budget process**

Many capital projects span several years of planning, design and construction, requiring multi-year spending authority.

Capital Spending Authority is requested for projects with contractual and other clear or certain multi-year commitments. As in previous years, Council is asked to approve proposed capital expenditures and funding for 2021 and the multi-year Capital Spending Authority.

## **4. Analysis**

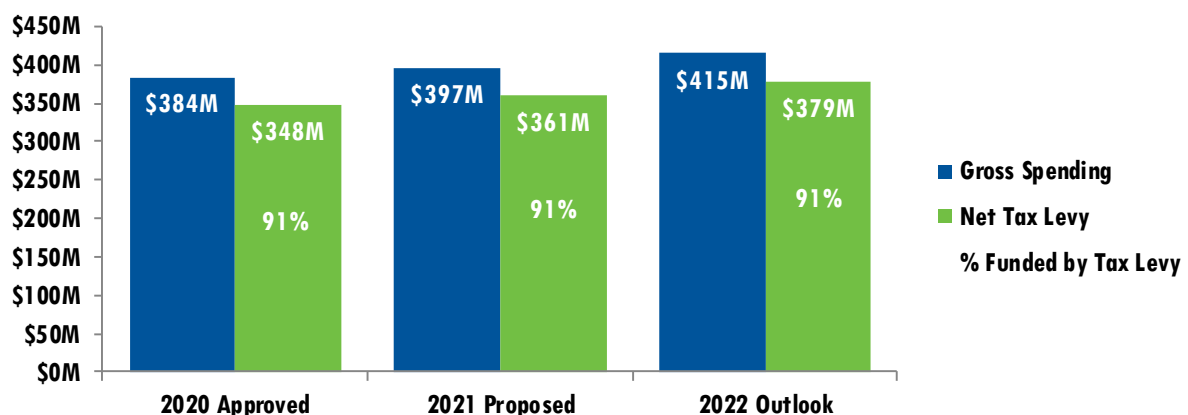
### **OPERATING BUDGET**

#### **Approval of 2021 gross expenditures of \$396.8 million and net expenditures of \$360.7 million is requested**

The budget includes gross operating expenditures, or total budget, and net expenditures, which correspond to the portion of the budget paid by the tax levy. Non-tax revenues fund the difference. For York Regional Police, non-tax revenues come from grants and subsidies, fees and charges, development charges, third party recoveries, and reserves.

The 2021 proposed gross operating expenditures for York Regional Police are \$396.8 million, or 15.4% of total Regional expenditures. The proposed 2021 net expenditures of \$360.7 million are 29.1% of the total. The tax levy funds 90.9 % of York Regional Police 2021 gross expenditures, as shown in Figure 1 below.

**Figure 1**  
**2021 to 2022 Gross and Net Operating Expenditures**



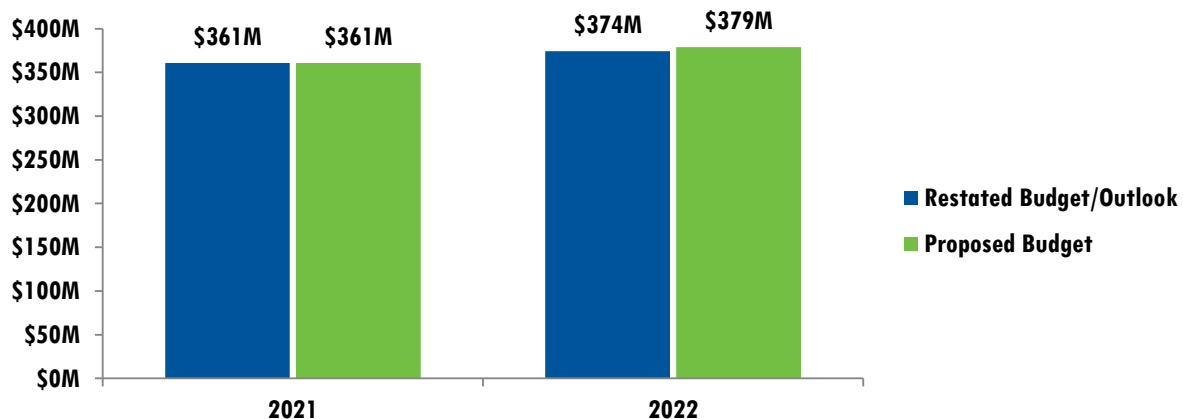
## Impacts of COVID-19 and mitigation strategies are reflected in the proposed operating budget

The COVID-19 pandemic had major impacts on York Region in 2020, and many of these are expected to continue in 2021 and to some extent in 2022. Pressures to the York Regional Police include reduced expected fee revenues through the Community Resource Center and higher cleaning and personal protective equipment costs. These pressures are offset and mitigated through departmental savings.

## York Regional Police proposed 2021 net operating budget is the same as the previously endorsed outlook

As illustrated in Figure 2 below, York Regional Police proposed 2021 net budget is unchanged from the endorsed outlook. The 2022 outlook is higher than the outlook endorsed as part of the 2020 to 2022 Budget by \$4.6 million in 2022.

**Figure 2**  
**2021 to 2022 Proposed Net Budget Compared to Outlook**



The department's proposed 2021 net budget is the same as the outlook, owing to the reduction of new hires from previous outlook, finding efficiencies, and incorporating new savings. The budget for 2022 is slightly above the outlook proposed in the 2020-2022 budget due to the impact of the contract settlement and other staffing costs, reduced alarm monitoring fee revenues and higher facilities costs for the new #1 District.

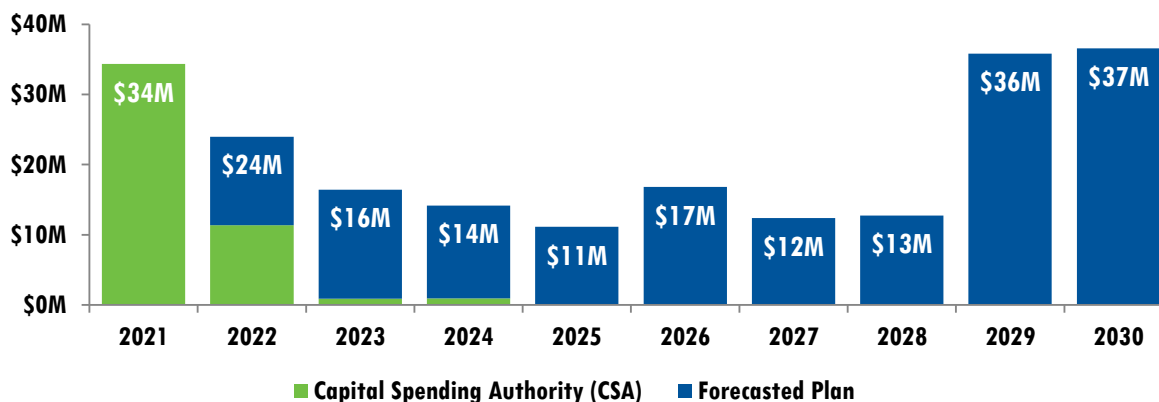
## CAPITAL BUDGET

### Approval of 2021 capital expenditures of \$34.3 million and Capital Spending Authority of \$47.5 million is requested

The York Regional Police capital budget enables infrastructure projects in support of growth, and renewal of police vehicles, facilities, technology, and specialized equipment.

The proposed Capital Spending Authority for York Regional Police is \$47.5 million as shown on the next page in Figure 3, or 1.6% of the total Capital Spending Authority.

**Figure 3**  
**Ten-Year Capital Plan and Capital Spending Authority (CSA)**



Attachment 2 summarizes the Capital Spending Authority by program and shows the associated funding sources for York Regional Police. Details on individual projects are available in the 2021 to 2022 Budget Book starting on page 313.

### **The proposed budget supports the 2019 to 2023 Strategic Plan**

The budget for York Regional Police supports the community result area of Healthy Communities in the 2019 to 2023 Strategic Plan. The service is also guided by its own business plan, available at <https://businessplan.yrp.ca/>. More information is provided in the 2021 to 2022 Budget Book.

## **5. Financial**

The proposed 2021 net operating budget for York Regional Police totals \$360.7 million, as summarized in Attachment 1.

The proposed 2021 capital budget of \$34.3 million and 2021 Capital Spending Authority with an associated multi-year commitment of \$47.5 million are summarized in Attachment 2. Expenditures not identified as part of Capital Spending Authority and contained within the Ten-Year Capital Plan are provided in the Budget Book for planning purposes and may be brought forward for formal approval in subsequent budget years.

## **6. Local Impact**

The Region's budget supports a wide range of public services that support and benefit residents and local economies. The Region works with its local municipal partners to develop

many Regional programs and services. Local needs and impacts are an important consideration in delivering effective and efficient services for a growing population.

## 7. Conclusion

This report sets out the proposed 2021 operating and capital budgets and the 2022 outlook for York Regional Police. To facilitate completion of the budget process, it is recommended that the Committee's recommendations be forwarded to Council for consideration on March 25, 2021.

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For more information on this report, please contact Kelly Strueby, Director, Office of the Budget at 1-877-464-9675 ext. 71611. Accessible formats or communication supports are available upon request.

*Laura Mirabella*

Recommended by:

**Laura Mirabella, FCPA, FCA**  
Commissioner of Finance and Regional Treasurer



Approved for Submission:

**Bruce Macgregor**  
Chief Administrative Officer

February 23, 2021  
Attachments (2)  
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