



2021 Operating and Capital Budget Overview



Committee of the Whole Budget Presentation

March 11, 2021

Virginia Hackson, Chair, Police Services Board
Jim MacSween, Chief, York Regional Police
Jeffrey Channell, Manager, Financial Services





Presentation Overview

Policing Environment



Operating Budget



Capital Budget



Recommendations





York Regional Police Executive Command Team



Jim MacSween
Chief of Police



Robertson Rouse
Deputy Chief
Operations



Brian Bigras
Deputy Chief
Investigations



Cecile Hammond
Deputy Chief
Support



Paulo Da Silva
Deputy Chief
Administration



2020-2022 Business Plan

A roadmap for 2020 to 2022



Our Community

We will continue to deliver high quality policing services and ensure that all residents of York Region feel that they belong.



Our People

We are committed to upholding a culture of respect, inclusivity and opportunity for all of our members, who truly are the heart of our organization.



Business Plan - Accomplished

2



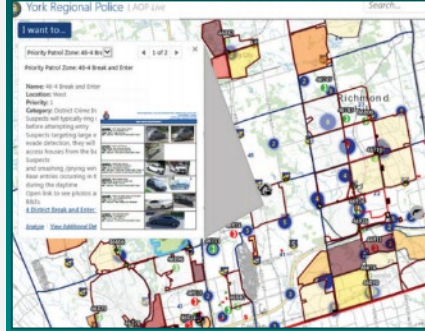
Human Rights
Classroom

0



Marine Facility

2



Business
Intelligence

0



Digital Evidence
Management



Business Plan Priorities



Wellness



Inclusion



YORK POLICE KICK OFF ENHANCED RIDE PROGRAM

Technology

Organized &
Violent Crimes

Public Safety





COVID-19 Impacts On Crime

Crimes Against Property (16.1%)

- Stolen Goods (38.5%)
- Break and Enter (34.8%)
- Theft \$5,000 or Under (23.2%)

Breach of Probation (8.1%)

Traffic Violations (18.0%)

Crimes Against Persons (0.1%)

- Sexual Violations (12.6%)
- Assault (1.8%)

Drug Violations 43.4%

- **Drug Trafficking 50.3%**
- **Drug Possession 41.2%**

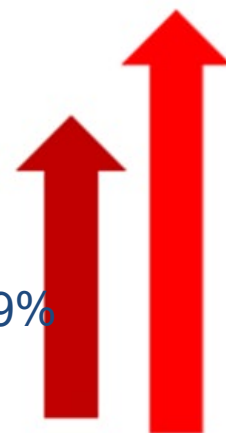
Bail Violations 33.1%

Traffic Violations

- Dangerous Operation 15.9%

Crimes Against Property

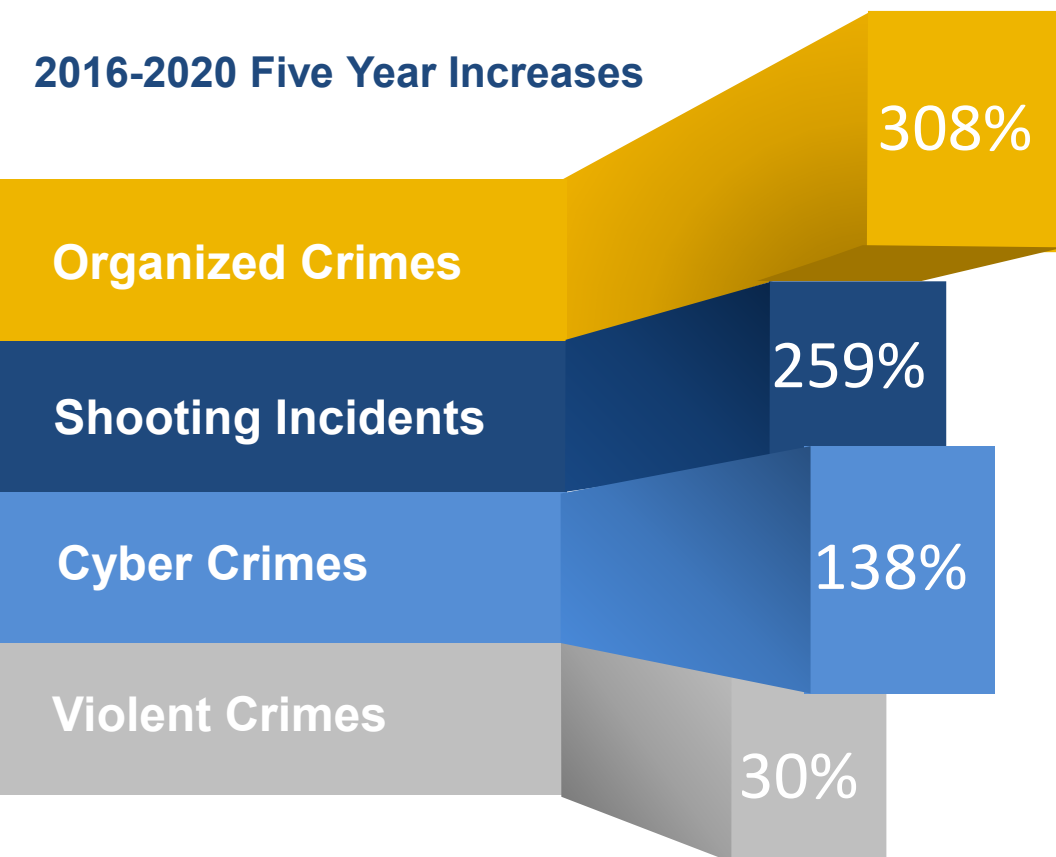
- Fraud 2.4%
- Theft Over \$5,000 1.8%





Violent and Organized Crime Increases

2016-2020 Five Year Increases



46%

Increase in Investigations
Branch overtime hours
from 2016 to 2020

20%

Increase in wire room
interception hours
from 2016 to 2020



Sophistication and Complexities of Crime

PROJECT
ENDGAME

29
People charged

70+
Total charges

Approximately
\$10 MILLION
in assets seized

11
Firearms seized

Approximately
\$1.5 MILLION
in top-shelf
liquor seized

For more information: yrp.ca/Endgame



PROJECT
Platinum

30
Search warrants
executed

11
Tow trucks
seized

40+
Illegal firearms
seized

For more information: yrp.ca/Platinum



Project
CACHE

22 Arrests
92 Charges

\$3.4-million in
drugs was seized

JOINT-FORCES OPERATION

Project
KRAKEN

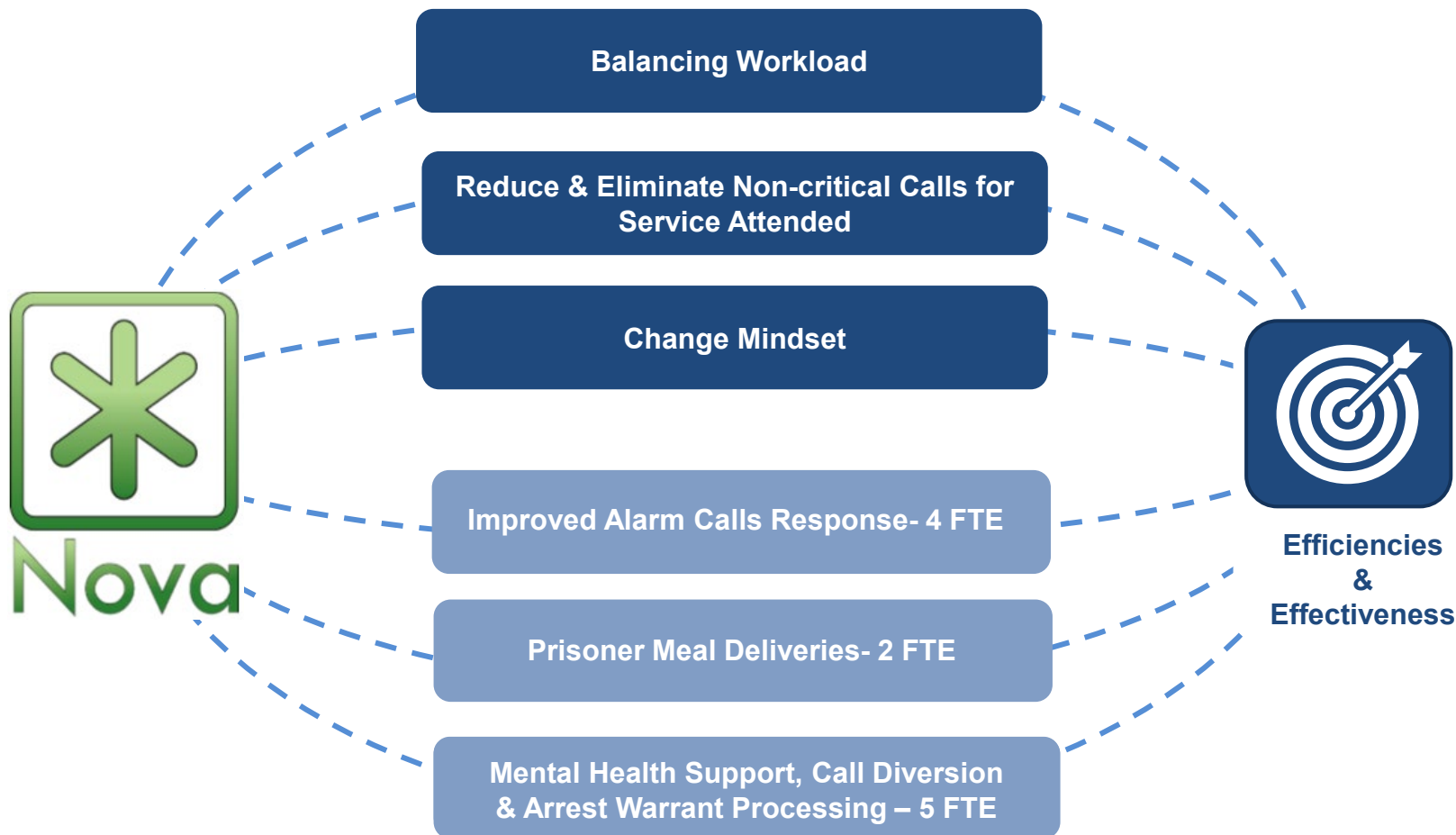
Project Cost:
\$162,946

73 Arrests
683 Charges

\$92,000 in cash
was seized.



Frontline Modernization





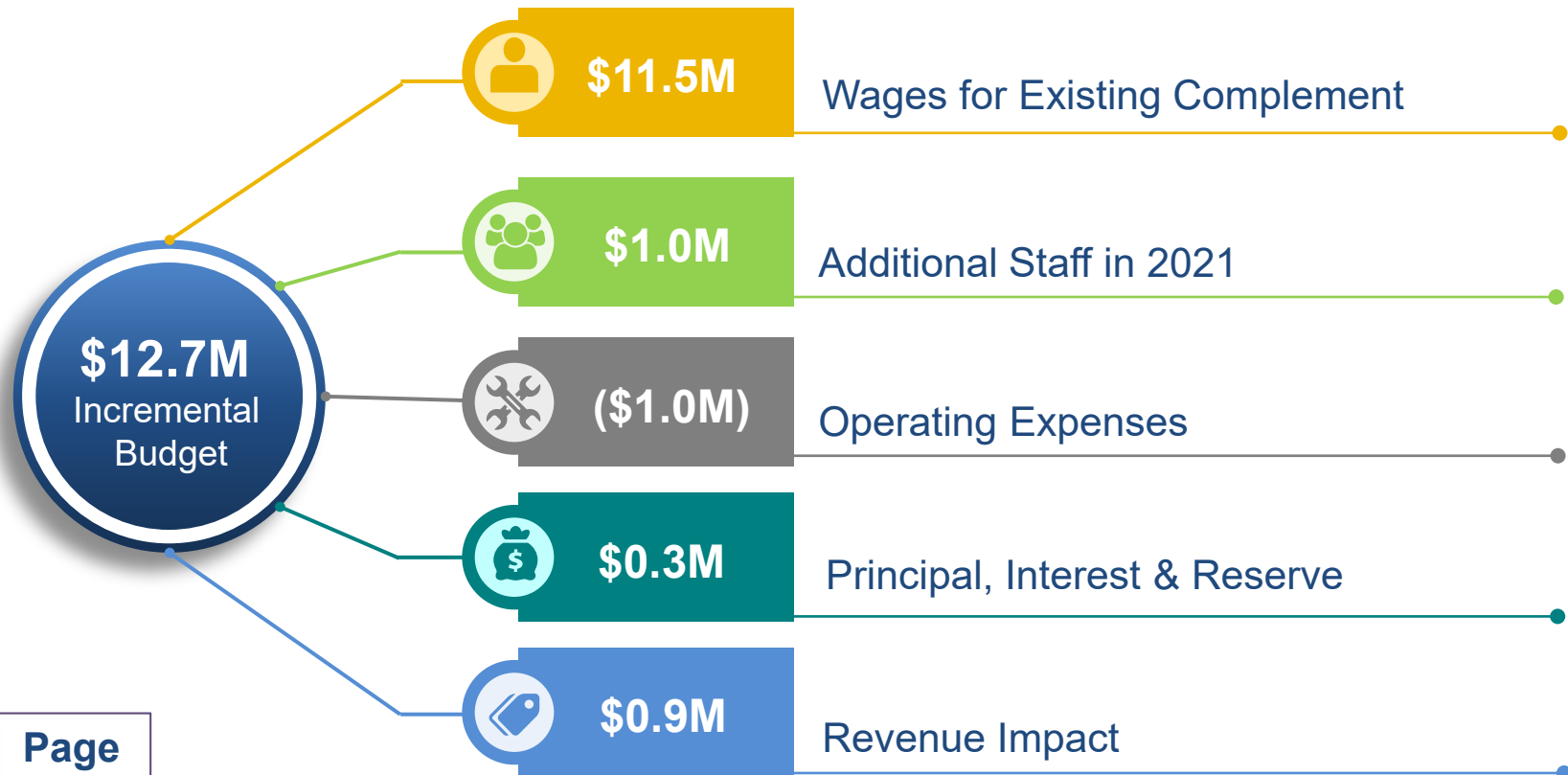
Four-Year Operating Budget Overview

	APPROVED		PROPOSED	OUTLOOK
	2019	2020	2021	2022
Gross Expenditures (\$M):				
York Regional Police	368.0	384.2	396.8	414.9
	368.0	384.2	396.8	414.9
Non-Tax Revenues (\$M)	(34.0)	(36.3)	(36.1)	(36.1)
Net Expenditures (\$M)	334.0	348.0	360.7	378.8
Increase/(Decrease) - Year over Year			3.7%	5.0%
2020 Outlook			3.7%	3.8%
FTEs - Total	2,320.0	2,354.0	2,377.0	2,411.0
- New			23.0	34.0
2020 Outlook (new FTEs)			34.0	34.0



Incremental Annual Budget Change

Five Budget Levers





Mitigated Pressures

Efficiencies

- **\$1.4M in 2021**
- 11 Fewer Additional Staff
- Expense Reductions

Service Level Adjustment

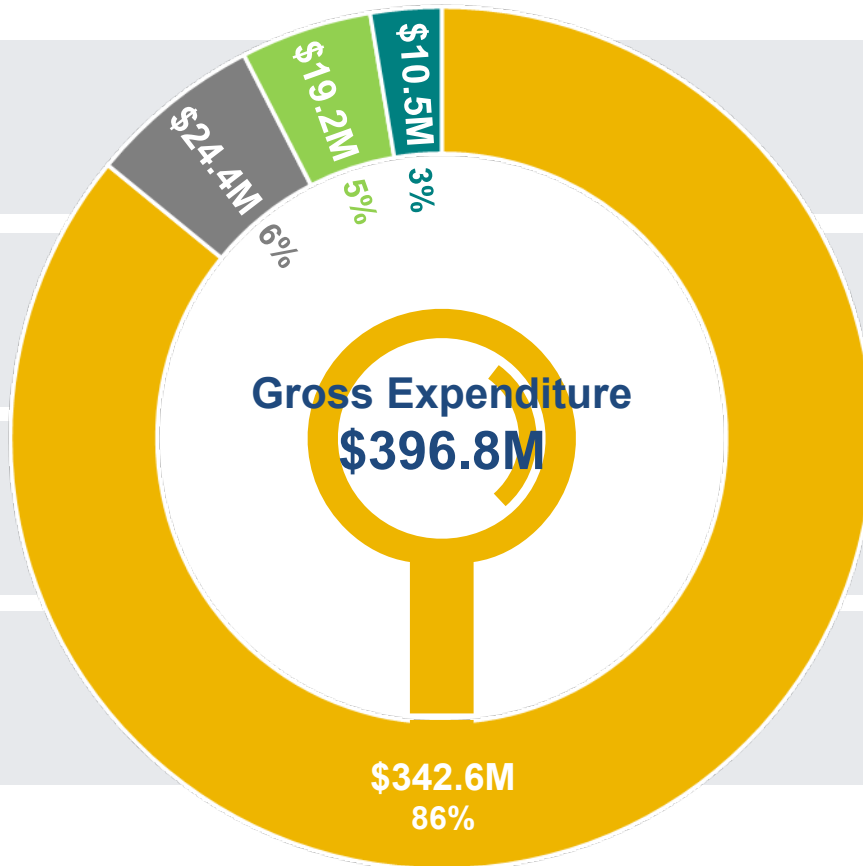
- **\$1.4M in 2021**
- Temporary Common Expenditures
- Gapping Savings
- Contract Savings

Risk Tolerance and Other

- **\$0.3M in 2021**
\$7.4M over 3 years
- **\$4.9M**
Deferral of contributions to the sick leave reserve
- **\$2.2M**
Eliminate contributions to the Cannabis reserve
- **\$0.3M**
Reduced Police Infrastructure reserve



2021 Operating Budget



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



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



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

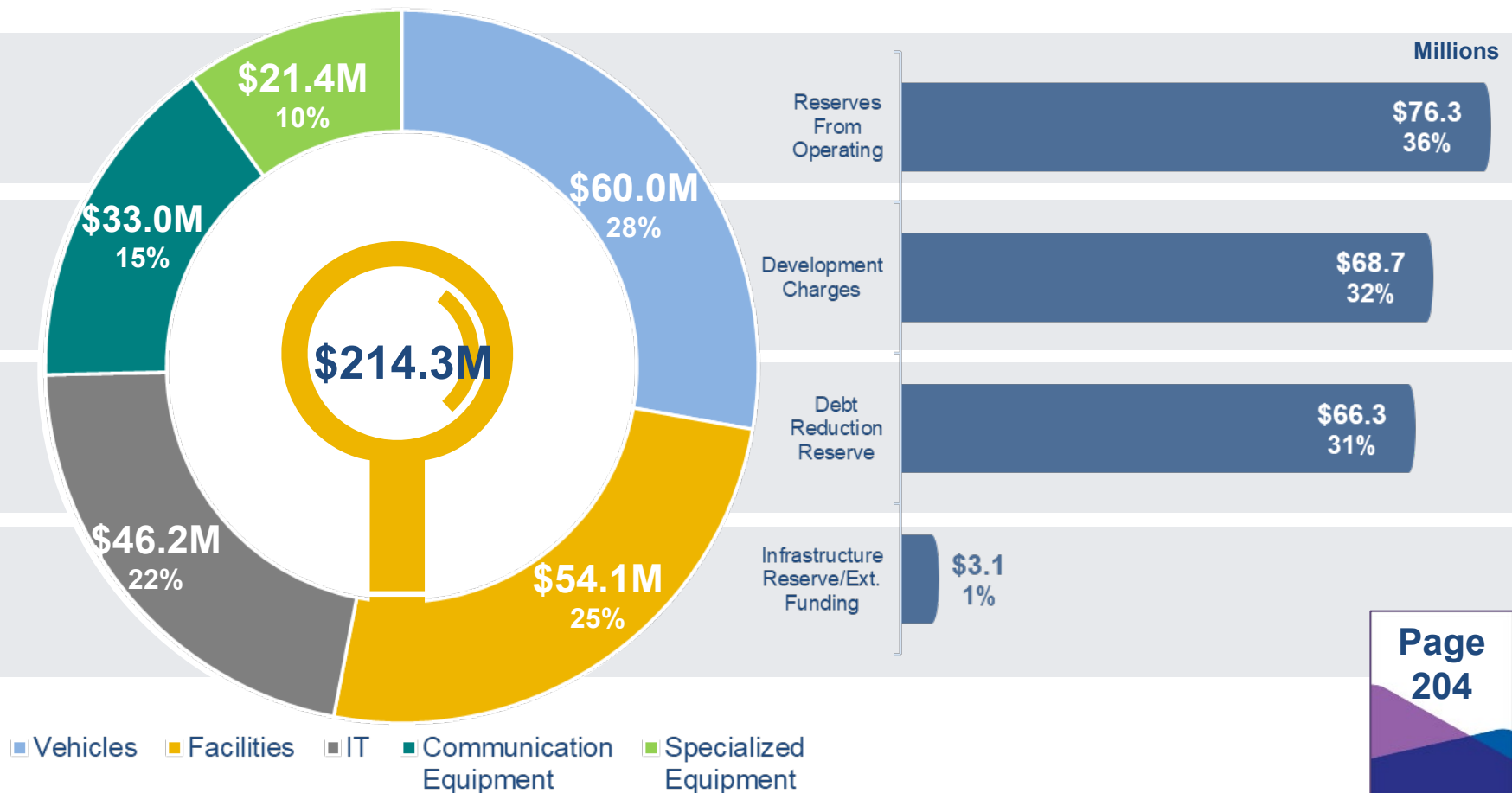


Occupancy & Other: Heat, hydro, lease, repair and maintenance

Net Expenditure/ Tax Levy \$360.7M



10-Year Capital Budget





10-Year Capital Budget

Total Budget \$214.3M



Vehicles

\$60.0 M

Vehicle Replacement

Air Operations

Marine Patrol Boat



Facilities

\$54.1 M

#1 District
Headquarters

Renovations

New District &
Substation

Land Bank

Leasehold
Improvement



Information Technology

\$46.2 M

Hardware and
Software

Infrastructure

Digital Evidence
Management

Connected Officer &
In-car Modernization

Computer-aided
Dispatch

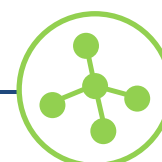


Communication

\$33.0 M

Radio System

Portable & Mobile
Radios



Equipment

\$21.4 M

Furniture

Body Armour

Investigation
Software

Use of Force
Equipment

Technical
Investigations



Transforming Policing With Technology

Policing Smarter

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

Upcoming Technologies

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





2021 Capital Budget Proposal

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

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

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

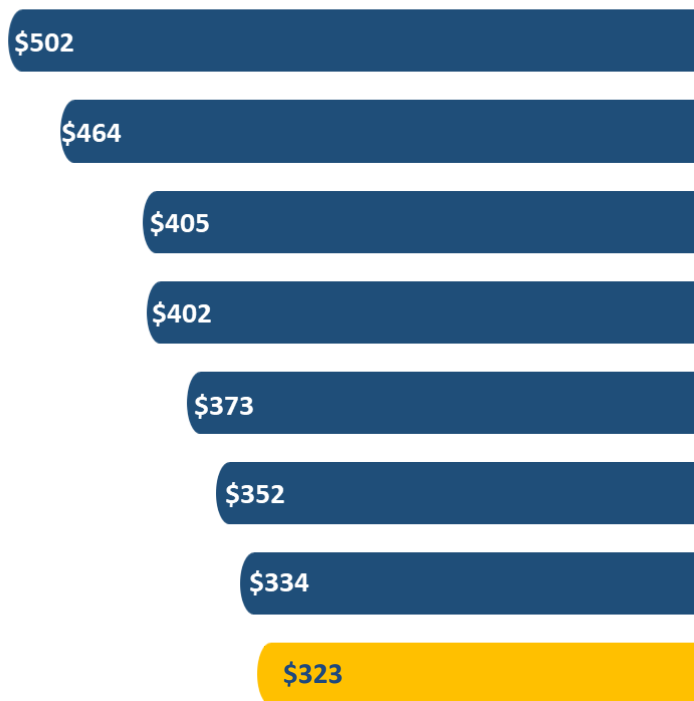
A 10-year outlook of
\$214,308,000



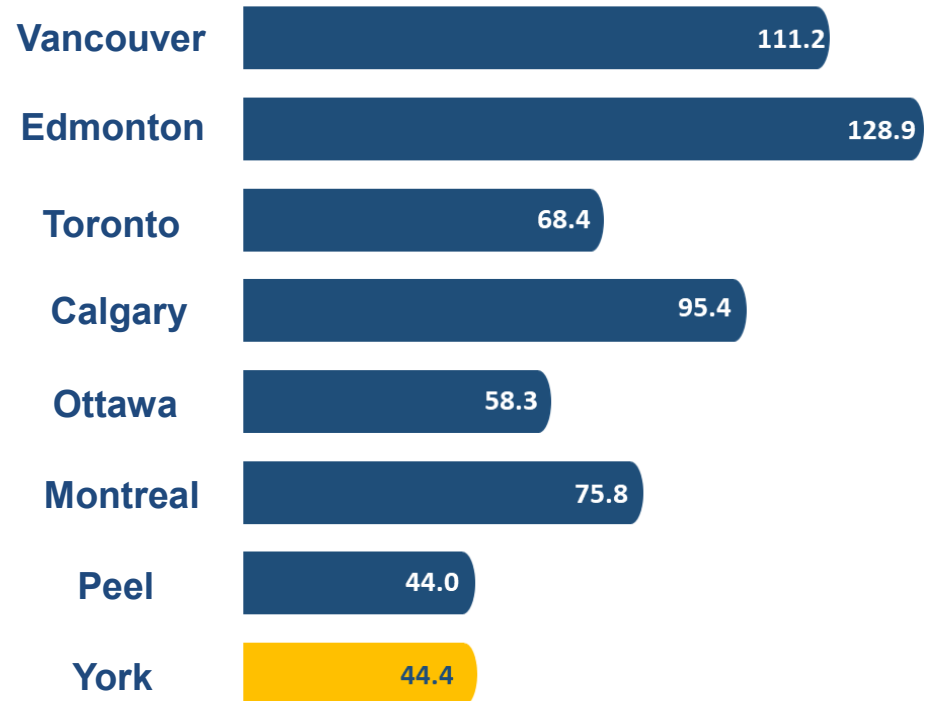


National Comparators

Gross Cost per Capita



Crime Severity Index





One of Canada's Safest Communities

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



2016 Community Survey

Confidence in York
Regional Police



2018 Business Survey

York Regional Police has
the public's trust



Key Messages



Support Business Plan Objectives

Our People
Our Community



23 Additional Staff

For tackling violent
and organized crimes,
member wellness and
legislative
requirements



10-Year Capital \$214.3M

Provides sound financial
planning in accordance
with asset management
planning principles



Lowest Cost Per Capita

Serving over one
million
population



Mitigated Pressures

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



Budget Recommendation

It is recommended that:

1. Committee of the Whole recommends 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.





Thank you

Questions?

