



The Regional Municipality of York Police Services Board

To Make a Difference in Our Community

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October 28, 2021

Mr. Jason Li
Acting Commissioner of Finance
The Regional Municipality of York
17250 Yonge Street
Newmarket, Ontario
L3Y 6Z1

Dear Acting Commissioner Li:

Re: 2022 Police Operating and Capital Budgets

At its meeting on October 27, 2021, the Regional Municipality of York Police Services Board received the attached report of the Chief of Police entitled "2022 Operating and Capital Budgets" and adopted the following recommendations:

1. That the the Board approve the 2022 Operating Budget with a tax levy impact of \$376,831,236;
2. That the Board approve the proposed 2022 Capital Budget totalling \$32,774,000;
3. That the Board approve for financial planning purposes the 10-year 2022-2031 Capital Forecast totalling \$214,390,000; and
4. That the Board forward the 2022 Budget information for the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on November 25, 2021.

I am forwarding the 2022 Police Budget for the Treasurer's tabling of the Regional Municipality of York's Budget at Regional Council in accordance with the Board's resolution.

Sincerely,

Mafalda Avellino
Executive Director

/Attach. (1)

Copy to: Chris Raynor, Regional Clerk
Jeff Channell, Manager, Financial Services, YRP

The Regional Municipality of York Police Services Board

Public Board Meeting
October 27, 2021

Report of the Chief of Police

2022 Operating and Capital Budgets

1. Recommendations

1. That the Board approve the 2022 Operating Budget with a tax levy impact of \$376,831,236;
2. That the Board approve the proposed 2022 Capital Budget totalling \$32,774,000;
3. That the Board approve for financial planning purposes the 10 year 2022-2031 Capital Forecast totalling \$214,390,000; and
4. That the Board forward the 2022 Budget information for the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on November 25, 2021.

2. Summary

This report requests the Board's approval of the proposed 2022 Operating and Capital budgets and Capital outlook to 2031. Key highlights of the proposals include:

- Meeting the preliminary planning allocation with a net Operating request of \$376,831,236, a \$16.2 million or 4.49 percent increase over 2021
- Incremental costs include the addition of 27 additional staff, wage increments in accordance with collectively bargained working agreements, partial return of

pandemic related temporary common expenditure reductions and additional operating costs for the new #1 District facility

- A 2022 Capital budget and outlook to 2031 of \$214.4 million consisting of major facility, vehicle, information technology, communication and specialized equipment requirements

3. Background

At its May 26, 2021 meeting, the Board received correspondence from Treasurer Laura Mirabella calling for an Operating Budget reduction from the prior year outlook by (\$2.0) million in order to meet budget direction received from Council. The request required a review to develop more efficient ways of delivering existing programs and services, adjusting some service levels and scaling back planned increases in certain areas. The proposed 2022 Operating budget was edited for compliance with the Treasurer's request, as follows:

1. Efficiencies \$0.722 million - A reduction of additional staff from 34 to 27 as a result of a reallocation representing a savings of \$0.2 million. A \$0.48 million reduction from operating expenditures for software maintenance, vehicle maintenance and fuel, cell phones and miscellaneous allowances as an outcome of the collective bargaining process.
2. Service level adjustments \$0.44 million – A reduction to pandemic related temporary common expenditures and training for Project Breakthrough.
3. Risk tolerance \$0.85 million - A new draw of \$0.767 million from the Sick Bank Reserve to recover the costs of retiree sick bank payouts. By year end 2021, the reserve is expected to have a balance of \$2.4 million and the 2022 draw begins a planned three year phase out of the reserve. A reduction to reserve contributions for asset replacement netted \$0.09 million.

The proposed Capital budget and outlook to 2031 is \$6.7 million above the preliminary planning allocation over ten years, due to \$6.1 million rebudgeted from the 2021 capital budget, an increase of \$14.0 million for Microsoft cloud computing, and partially offset by removing (\$8.0) million for a land bank acquisition and deferring (\$5.3) million to years beyond 2031.

4. Analysis

BUDGETING TO MEET THE NEEDS OF OUR COMMUNITIES

The 2020 to 2022 Business Plan was developed to address objectives, core business and functions of the police service, including how it will provide adequate and effective police services. The plan serves to connect the overarching goals of the organization with the community's needs and to ensure that residents continue to receive quality policing services

in an equitable, fair and inclusive way. Between 2017 to 2019, York Regional Police conducted workshops, focus groups and digital town hall events, in addition to community and business surveys, to allow community members and other stakeholders to provide input and inform the plan. A key deliverable of the annual budget is to allocate resources to allow the organization to achieve its priorities and objectives outlined in the Business Plan.

Table 1 and Table 2 highlights key initiatives from the Our Community and Our People pillars of the Business Plan funded in the 2022 Budget.

Funding in the 2022 Budget for the Business Plan’s Our Community Pillar

Table 1

Our Community Pillar	Initiatives funded in the 2022 Budget
Community Engagement: To maintain public trust and confidence through ongoing positive interaction and outreach with our community	<ul style="list-style-type: none"> • Virtual learning and Values Influence Peers presentations • Vulnerable person registry • Hosted community events • Interactive learning at the new Human Rights Education classroom • Seniors safety programs • Recruiting strategies • Crime prevention with our business community
Operational Service Delivery: To enhance and modernize operations that ensure the safety and security of our community	<ul style="list-style-type: none"> • Improve investigative partnerships • Mental Health Call Diversion • Road safety strategies • Road and Rail workshop • Mass casualty exercises
Collaborative Partnerships: To develop new and existing relationships with our partners to ensure programs and services meet the needs of our community	<ul style="list-style-type: none"> • Joint force operations • Local Bylaw partnerships • Mobile crisis response and mental health work groups • Crisis intervention training
Equity & Inclusion: To strengthen positive practices that reduce barriers and foster belonging between police and community	<ul style="list-style-type: none"> • Engage with religious and cultural leaders • Community engagement events • YRP Inclusion Strategy • Employment information sessions

Funding in the 2022 Budget for the Business Plan's Our People Pillar

Table 2

Our People Pillar	Initiatives funded in the 2022 Budget
Professional Development: To encourage personal and professional growth to maximize the potential of all members	<ul style="list-style-type: none"> • People and Talent System • Mastery Academy framework • Field Development Program • Classification Program • Advanced Communicators courses
Member Support: To cultivate an environment of professionalism, respect and wellbeing	<ul style="list-style-type: none"> • New wellness centre • Human Resources Review • Professionalism Leadership and Inclusion office • Inclusion Strategy • Holistic wellness support • Members' physical wellbeing • Beyond Occupational Stress Training • Trauma Informed Leadership Session
Technology & Innovation: To promote a culture that supports innovation to achieve strategic and operational objectives	<ul style="list-style-type: none"> • Replacement of In Car Camera Systems • Remote Video Testimony • Customer Service Enhancement System • Business Intelligence tools to support evidence based policing • Automate administrative process in Versadex • Automate functionality of switchboard operations
Continuous Improvement: To identify opportunities to improve services and processes	<ul style="list-style-type: none"> • Next Generation 911 • Sector Model Policing review • Workload analytics • Implement online request process for MVCR and INSO • Information Management Audit Unit • Chat bots for correspondence workflow

In 2020, the Board received feedback from the community including a recommendation for improvements to the budget process to better reflect community interests and for better engagement. Between October to November, Financial Services staff plan to meet with the Police Community Advisory Committee and York Region's Diversity and Inclusivity Committee to disseminate and receive feedback on the 2022 Budget proposals. Feedback received and lessons learned will be incorporated into the Chief's presentation to the Committee of the Whole in December and will be used to improve the 2023 budget process.

For reference purposes, additional information can be found on the Board’s website for:

1. The 2020-2022 Business Plan at: <https://pub-yrpsb.escribemeetings.com/filestream.ashx?DocumentId=733>
2. Business Plan Year 1 status report at: <https://pub-yrpsb.escribemeetings.com/filestream.ashx?DocumentId=733>
3. Eradicating Racism and Strengthening Public Trust and Confidence in Policing at: <https://pub-yrpsb.escribemeetings.com/Meeting.aspx?Id=a4ee1ba5-cae4-4647-a4df-31a06874ac01&Agenda=Merged&lang=English&Item=29&Tab=attachments>

CRIME RATES AND COST OF SERVICE DELIVERY CONTINUE TO BE LOW

On a national scale, when compared to the nine largest municipal police services in Canada (York, Durham, Peel, Toronto, Ottawa, Montreal, Winnipeg, Calgary and Edmonton), York ranks among the safest communities in almost every major crime category. York has the second lowest Crime Severity Index rating, a measure that takes into account not only the volume of crime but also the severity of crime. In addition, York’s policing services are delivered at the lowest net cost per capita among municipalities serving populations greater than one million residents. Table 3 provides the national comparator crime statistics by category, as follows:

National Crime Rate Comparison

Table 3

National Rankings	1st Lowest	2nd	3rd	4th	5th
Crimes Against Property	Peel	York	Durham	Montreal	Ottawa
Crimes Against Persons	Peel	Durham	York	Ottawa	Calgary
Total Criminal Code	Peel	York	Durham	Montreal	Ottawa
Crime Severity Index – Total	Peel	York	Durham	Ottawa	Toronto
2020 Net Tax Levy Per Capita	York	Montreal	Durham	Calgary	Ottawa

In addition, Appendix 1 provides police indicators from the 2019 Municipal Benchmarking Network Canada report.

2022 OPERATING BUDGET OVERVIEW

Each year, the budget provides the opportunity to optimize often competing factors of cost, risk, performance and, again this year, to meet financial challenges of the pandemic. Similar

to recent years, the 2022 proposals take a long term view or incremental investment approach that we feel is the best way to balance the needs of the community and improve public safety, while maintaining financial affordability.

Wage Costs Represent 90% of the Request

The incremental request for the 2022 Operating budget is \$16.179 million of which \$14.61 million is for wage related costs. These include costs to meet contractual obligations for existing staff, reclassifications, annualization of 2021 hires and additional staff in 2022. The requested 27 additional staff includes 11 members to combat serious and organized crime, five officers to advance learning and development and 11 members for organizational effectiveness and transformation initiatives.

The proposed net Operating budget request of \$376.8 million represents a 4.49 percent increase from 2021 shown in Table 4, as follows:

2022 Operating Budget Overview

Table 4

	Proposed
In 000's	
Base Budget	\$360,652
Salaries and Benefits	
Increases for Wages & Reclassification	\$11,821
Annualization of 2021 Additional Staff	\$1,356
2022 Additional Staff	\$1,431
Expenditures	
Increase to Operating Expenses	\$1,293
Principal Interest and Reserve	\$73
Revenues, Grants and Recoveries	
	\$205
Net Operating Budget	\$376,831
Incremental Budget Increase (\$)	\$16,179
Incremental Budget Increase (%)	4.49%

Expenditure details to the 2022 proposal include:

1. \$1.293 million for operating expenditures to partially reinstate last years' pandemic related temporary reductions and to fund facility costs of the new #1 District;

2. \$0.073 million for debt principal, interest and reserve contributions or a very modest impact to fund the Capital plan; and
3. \$0.205 million decrease to revenues reflecting modestly lower provincial revenues and fewer alarm monitoring fees.

Risks to the 2022 Operating Budget

In any budget year, there are a number of assumptions that represent financial risks to the Board. York Region holds reserves to hedge against exceptional risks including a pandemic management reserve to assist any future tax supported expenditure or revenue shortfall due to COVID-19, a fiscal stabilization reserve to fund temporary revenue shortfalls and a tax stabilization reserve for unforeseeable one time expenditures. Key risks to the 2022 operating budget include uncertainty on revenue volumes due to the pandemic, provincial funding and legislative impacts of Bill C-22.

Future Efficiency Initiatives for the 2023 Operating Budget

Prior experience has shown improvement initiatives typically take more than one budget year to materialize to allow for thorough research, preparation, deliberation, implementation and evaluation. Upcoming initiatives currently underway affecting future budget years include:

1. A pilot project at #2 District and #5 District to test flexible day shift start times;
2. A virtual bail hearing and prisoner management team operating out of #1 District to find efficiencies interacting with the criminal justice system; and,
3. Community Support Officers to assist with canvassing for witnesses and video, providing security at insecure premises, assisting with road closures and other low risk calls for service, as well as being a visual presence in the community.

CAPITAL BUDGET

The capital plan has been developed to provide the infrastructure necessary to deliver quality policing services for the protection of all its citizens. Appendix 2 provides a summary of the 2022 to 2031 ten year Capital budget of \$214.4 million including:

1. \$71.0 million in information technology to refresh and modernize service delivery, including the police in car modernizations and digital evidence management system.
2. \$61.5 million in fleet replacements, including a helicopter replacement, vehicles, and boats.
3. \$52.9 million for specialized and communications equipment.

4. \$29.0 million in facilities includes a new facility to consolidate leased premises, the final stage of #1 District Headquarters construction, and renovation of existing facilities.

The proposed Capital budget is \$6.7 million above 2022-2031 capital preliminary planning allocations (PPA), consisting of \$6.1 million of rebudgeted funds from 2021 and \$0.6 million for net new requests. The net new request amount relates to Microsoft costs of \$14.0 million over the 10 year capital proposal.

\$6.1 million rebudgeted from the 2021 capital budget

During development of the annual budget, Budget Unit staff review forecasts with project managers to identify budget impacts from project delivery. Rebudgeting is the process to move funding to future years. In 2022, a total of \$6.1 million is requested from 2021 Capital Budget to 2022, primarily due to a final holdback payment on the new #1 District facility and delivery timelines of Digital Evidence Management & In Car Camera and other projects. A full list of the proposed rebudgeted projects has been provided in Appendix 3.

\$14.0 million transferred to capital for software as a service over ten years

In 2019, the procurement of the Digital Evidence Management and In Car Camera project included a review of accounting treatments for software as a service. A review of the Public Sector Accounting Board guidelines found that guidance on this matter has not yet been issued. With the assistance of York Region's Controllershship Office, the costs were capitalized for consistency with the treatment used at York Region for software as a service. In 2022, the transfer of Microsoft costs is intended to be fully funded from the police infrastructure reserve in order to avoid pressure on regional capital financing reserves.

\$10.0 million project for a facility to consolidate leasing costs

At its March 24, 2021 meeting, the Board approved a three year extension to the lease for Property and Evidence Management and requested a review for alternatives to leased facilities. After 240 Prospect is repurposed in 2022, it is expected the Operating budget will include \$0.91 million for remaining leased premises. A review is currently underway on options to consolidate these leased sites. For capital outlook purposes in 2023-2025, a new project was added for \$10.0 million to build or purchase a new premise. Funding was repurposed from 2029-2030 previously included for a planned #6 District, which is no longer being considered within the next ten years.

Appendix 4 provides details of the projects proposed in 2022.

Reporting Requirements

Section 39 of the *Police Services Act, 1990* requires budget estimates to be provided in the timelines and formats as established by Council. In recent months, Budget Unit staff have completed a series of submissions to York Region's Office of the Budget to meet legislative

requirements and for efficient communication of the budget estimates. Using prior years' budget deliberations as possible timing, approval on October 27, 2021 would allow for consolidation of the estimates for inclusion in the Treasurer's tabling of York Region's Budget at Regional Council on November 25, 2021.

5. Financial

The total 2022 tax levy requirements of \$376,831,236 results in an increase of \$16,179,155 or 4.49 percent over 2021 funding. The budget figures presented exclude assessment growth and regionally allocated costs, in accordance with budget guidelines provided annually from York Region's Office of the Budget. Funding sources for the 2022 Operating Budget are shown in Table 5, as follows:

FUNDING SOURCES FOR THE 2022 OPERATING BUDGET

Table 5

	Tax levy	Grants and Subsidies	Service Fees and Charges	Other	Gross Expenditures
Operating Budget (Gross)	\$376,831,236	\$14,042,200	\$13,359,680	\$11,466,204	\$415,699,320
Percentage	91%	3%	3%	3%	100%

Financing for the 2022 Capital Budget and Forecast to 2031 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 funding – proceeds from sale of equipment and from Fire Partners. Funding sources for the 2022 Capital Budget is shown in Appendix 5.

6. Conclusion

It is therefore recommended that the Board approve the 2022 Operating Budget, the 2022 Capital Budget and the 10 Year 2022 to 2031 Capital Forecast. Also, that the Board's recommendations be forwarded for inclusion in the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on November 25 , 2021.

Accessible formats or communication supports are available upon request.

Jim MacSween, B.A.A.
Chief of Police

JMS/jc

Attachments(5)-Appendix 1 – Municipal Benchmarking Network Canada

- Appendix 2 – 2022 Capital Budget and Outlook to 2031
- Appendix 3 – Proposed Rebudgeting of \$6,124,000 from 2021 Capital
- Appendix 4 – Proposed 2022 Capital Budget Project Details
- Appendix 5 – 2022 Capital Funding Sources

APPENDIX 1: MUNICIPAL BENCHMARKING NETWORK CANADA

York Region maintains a longstanding partnership with the Municipal Benchmarking Network Canada with a goal that measurement will, "... inspire continuous improvement in the delivery of services to our communities." Shown below are MBNCanada's nine police indicators from the *2019 MBNCanada Performance Measurement Report* available online at:

<http://mbncanada.ca/app/uploads/2021/03/2019-Performance-Report-full-mar-19-2021.pdf>

The municipalities listed below are sorted left to right by population size and filtered for the five municipalities with population greater than 700,000, as follows:

Table 1
Municipal Benchmarking Network Canada Policing Performance Indicators

Indicator	Toronto	Montreal	Calgary	York	Winnipeg
Police staff per 100,000 population	226	267	224	196	251
Total cost for police services per capita	\$402	\$360	\$410	\$320	\$398
Number of reported criminal code incidents (non traffic) per police officer	24	19	44	20	52
Reported number of criminal code incidents (non traffic) per 100,000 population	4,456	4,121	7,044	2,740	9,018
Reported number of violent criminal code incidents per 100,000 population	1,121	1,159	1,107	640	1,466
Total crime severity index	68	76	95	44	138
Violent crime severity index	107	98	88	50	186
Weighted total clearance rate	32.9%	32.0%	26.4%	39.6%	32.8%
Weighted violence clearance rate	47.5%	54.8%	42.5%	61.4%	49.7%

Many comparator police services across Canada are represented, however, participation is optional. The municipalities of Peel, Ottawa and Edmonton with population sizes closer to York's chose not to participate. A total of fifteen municipalities reported in 2019.

Appendix 2: 2022 Capital Budget and Outlook to 2031

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total 2022-2031
Vehicles											
Vehicles	4,470	4,550	4,650	4,740	4,830	4,930	5,030	5,130	5,230	5,340	48,900
Air Operations	7,190	100	100	100	1,218	718	578	919	100	152	11,175
Marine Patrol Boat								250	1,220		1,470
Sub Total Vehicles	11,660	4,650	4,750	4,840	6,048	5,648	5,608	6,299	6,550	5,492	61,545
Facilities											
Renovations to Existing Facilities	1,515	1,060	1,080	1,100	1,120	1,140	1,160	1,180	1,200	1,220	11,775
Consolidate Leased Premises		100	2,500	7,400							10,000
#1 District Headquarters	4,280										4,280
240 Prospect Renovation	2,050										2,050
Peer Support Leasehold Improvements	860										860
Sub Total Facilities	8,705	1,160	3,580	8,500	1,120	1,140	1,160	1,180	1,200	1,220	28,965
Communication Equipment											
Radio System	190	190						14,000	13,500		27,880
Portable Radio Replacement	1,152	2,352									3,504
Sub Total Communication Equipment	1,342	2,542	0	0	0	0	0	14,000	13,500	0	31,384
Information Technology											
IT Hardware and Software	2,550	2,640	2,590	2,610	2,780	2,900	2,680	2,710	2,740	2,920	27,120
Digital Evidence Mgmt & In Car Cam	2,144	1,046	1069	1,033	1030	1,030	1,030	1030	1,075	1,074	11,561
Connected Officer	1,429	1,030	770	1,024	1,024	970	965	947	931	1,289	10,379
IT Infrastructure	1,119	1,549	969	969	969	969	969	969	969	969	10,420
Computer Aided Dispatch/ Records Mgmt					3,700						3,700
Talent Management	300	300	300	300	300	300	300	300	300	300	3,000
Business Intelligence	560	170	170	170	170	170	170	100	100	100	1,880
Data Governance					1000						1,000
Closed-Circuit / Witness Rooms	100							716			816
Disaster Recovery Plan	370			58					308		736
YRPNet Re-write			150					150			300
Employee Scheduling			110								110
Sub Total Information Technology	8,572	6,735	6,128	6,164	10,973	6,339	6,114	6,922	6,423	6,652	71,022
Specialized Equipment											
Furniture/ Body Armour/ Use of Force	1,218	1,643	1237	1,268	1301	1,499	1,319	1523	1,524	1,526	14,058
Technical Investigations Equipment	220	220	220	220	220	220	220	220	220	220	2,200
Forensic Equipment	562	204	264					247		616	1,893
Support Services Equipment	239	548		106			552	106			1,551
Road Safety Equipment	256								816		1,072
Telephone										700	700
Sub Total Specialized Equipment	2,495	2,615	1,721	1,594	1,521	1,719	2,091	2,096	2,560	3,062	21,474
Total Gross Expenditures	32,774	17,702	16,179	21,098	19,662	14,846	14,973	30,497	30,233	16,426	214,390
Envelope	24,547	16,814	14,501	11,406	17,204	12,660	13,028	36,681	37,442	23,364	207,647
Over / (under) envelope	8,227	888	1,678	9,692	2,458	2,186	1,945	-6,184	-7,209	-6,938	6,743

Appendix 2: 2022 Capital Budget and Outlook to 2031

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Connected Officer	1,429	1,030	770	1,024	1,024	970	965	947	931	1,289	10,379
IT Infrastructure	1,119	1,549	969	969	969	969	969	969	969	969	10,420
Computer Aided Dispatch/ Records Mgmt					3,700						3,700
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APPENDIX 3: PROPOSED REBUDGETING OF \$6,124,000 FROM 2021 CAPITAL

This appendix outlines the proposed for rebudgeting from 2021 to 2022, as follows:

Table 1

Proposed Rebudgeting from 2021

Capital Projects	Rebudget Amount	Comments
#1 District Headquarters	\$1,780,000	To accommodate the timing of construction holdback payment timeline.
Specialized Equipment - Forensic Equipment	\$1,314,000	Forensic lab equipment deferred to research latest technologies.
Digital Evidence Management & In Car Camera	\$1,115,000	In car camera system delayed due to pandemic related component shortages.
Renovations to Existing Facilities	\$475,000	Project delay due to paving permit.
Connected Officer	\$470,000	Deferred for additional installation lead time.
Business Intelligence	\$190,000	Pandemic related travel delays with United States based consultants.
Peer Support Leasehold Improvements	\$160,000	Project delay due to renovation timelines.
240 Prospect Renovation	\$150,000	Modest delay for architect design
IT Infrastructure & Applications	\$150,000	Procurement delay due to global chip supply shortage.
Disaster Recovery Plan	\$120,000	Implementation delay in integration components
Closed Circuit / Witness Rooms	\$100,000	Deferral for interview room installation.
Specialized Equipment - Firearms & CEW	\$100,000	Deferred to accommodate conductive energy weapon qualified users training schedule.
Total	\$6,124,000	

APPENDIX 4: PROPOSED 2022 CAPITAL BUDGET PROJECT DETAILS

Vehicles - \$11,660,000

This category includes annual projects for the addition and replacement of marked, unmarked, and vehicles for special purposes such as air operations and vessels. The 2022 plan includes the replacement of the AIR2 helicopter for \$7,190,000 and replacement and changeover of vehicles for \$4,470,000. Front line vehicles replaced at approximately 180,000 kilometres. The replacement Ford Utility Hybrid vehicles generate fuel efficiency of approximately \$1,600 per vehicle per year. The replacement methodology was set to maximize residual value for the vehicles at auction, minimize major component repair cost and to meet reliability expectations of police specification vehicles.

Facilities - \$8,705,000

The following four facilities projects are proposed for the 2022 Budget:

1. #1 District Headquarters \$4,280,000 – The 2022 portion is for the hold back payment after the completion of the construction and expenditures for finishing materials, furniture, signage, and equipment. The Capital Spend Authority for this project remains unchanged at \$25.7 million over five years.
2. 240 Prospect Renovation \$2,050,000 – The 2022 portion is for architect fees and construction to support major renovations of the existing #1 District Headquarters. The Capital Spend Authority for this project is \$2.15 million over two years.
3. Renovations to Existing Facilities \$1,515,000 – As identified through building condition assessments, this project will replace paving and curbing at #2 and #5 Districts and Community Safety Village.
4. Peer Support Leasehold Improvements \$860,000 – The project is for renovation of an additional suit for the Wellness Bureau at the York Regional Police Association location.

Information Technology - \$8,572,000

The information technology projects reflect the ongoing replacement and growth of technology needs, including:

1. Hardware and Software \$2,550,000- This annual project replaces end of useful life desktop computers, laptops and printers in accordance with the evergreening replacement strategy. Microsoft costs have been reallocated to this capital project from the operating budget.

2. Digital Evidence Management and In-car Cameras \$2,144,000 – This modernization initiative will streamline the evidence management process, increase operational efficiencies, and reduce server storage.
3. Connected Officer and in car modernization \$1,429,000 – The project delivers modernization and connectivity to officers and vehicles, implementing efficiencies including in car tablets, mobile equipment and e-notes.
4. Infrastructure and Applications \$1,119,000 - This project targets the expanding records retention needs of the organization and new information technology initiatives.
5. Business Intelligence \$560,000 – This annual project for business intelligence systems build additional dashboards tailored to police operations by providing accurate and timely key performance indicator information that enables management to make effective decisions.
6. Disaster Recovery Plan \$370,000 - The project will deliver a backup data centre to ensure business continuity in the event of failure at the primary data centre.
7. Talent Management System \$300,000 – The project improves the recruitment, promotion, and staff development process.
8. Closed Circuit / Witness Rooms \$100,000- The 2022 portion of the project will continue replacement of witness room equipment.

Specialized Equipment - \$2,495,000

The following three specialized equipment projects are being proposed:

1. Specialized equipment \$1,218,000 – Projects include furniture, uniform equipment, firearms and conductive energy weapons.
2. Specialized Equipment- Forensic \$562,000 - The budget includes forensic lab equipment replacement for microscope, alternate lighting sources, lab oven, and printer plotters.
3. Remaining specialized equipment \$715,000 – Projects include the replacement of emergency response unit equipment, remote piloted aircraft, road safety equipment, and system for the interception rooms

Communication Equipment - \$1,342,000

The communication equipment projects reflect the ongoing replacement and betterment of communication technologies, including:

1. Portable and Mobile Radio Replacement \$1,152,000- This project will replace portable and mobile radios. The total budget of this project is \$4.6 million over three years representing replacement of all existing radios.

2. Radio system \$190,000 – The project is for annual betterments of the Motorola radio system.

APPENDIX 5: 2022 CAPITAL FUNDING SOURCES

This appendix shows funding sources for the 2022 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 1

2022 Capital Funding Sources

Category	Reserves — Operating Tax levy	Debt Reduction Reserve	Development Charges	Police Infrastructure Reserve	External Funding	Total
Vehicles	\$3,468,000	\$5,274,000	\$2,613,000	\$0	\$305,000	\$11,660,000
Facilities	\$1,351,000	\$2,238,000	\$5,116,000	\$0	\$0	\$8,705,000
Information Technology	\$4,477,000	\$1,751,000	\$694,000	\$1,650,000	\$0	\$8,572,000
Specialized Equipment	\$0	\$1,048,000	\$1,447,000	\$0	\$0	\$2,495,000
Communication Equipment	\$0	\$980,000	\$283,000	\$0	\$79,000	\$1,342,000
2022 Total	\$9,296,000	\$11,291,000	\$10,153,000	\$1,650,000	\$384,000	\$32,774,000
Percentage	28%	35%	31%	5%	1%	100%
Ten year Total	\$79,377,000	\$62,660,000	\$55,390,000	\$16,500,000	\$463,000	\$214,390,000
Percentage	37%	29%	26%	8%	0.22%	100%