



2022 Operating and Capital Budget Overview



Committee of the Whole Budget Presentation

December 9, 2021

Maurizio Bevilacqua, Chair, Police Services Board
Jim MacSween, Chief, York Regional Police
Jeffrey Channell, Manager, Financial Services



Deeds Speak





Presentation Overview

2020-2022 Business Plan

Cost of Service Delivery

Operating Budget

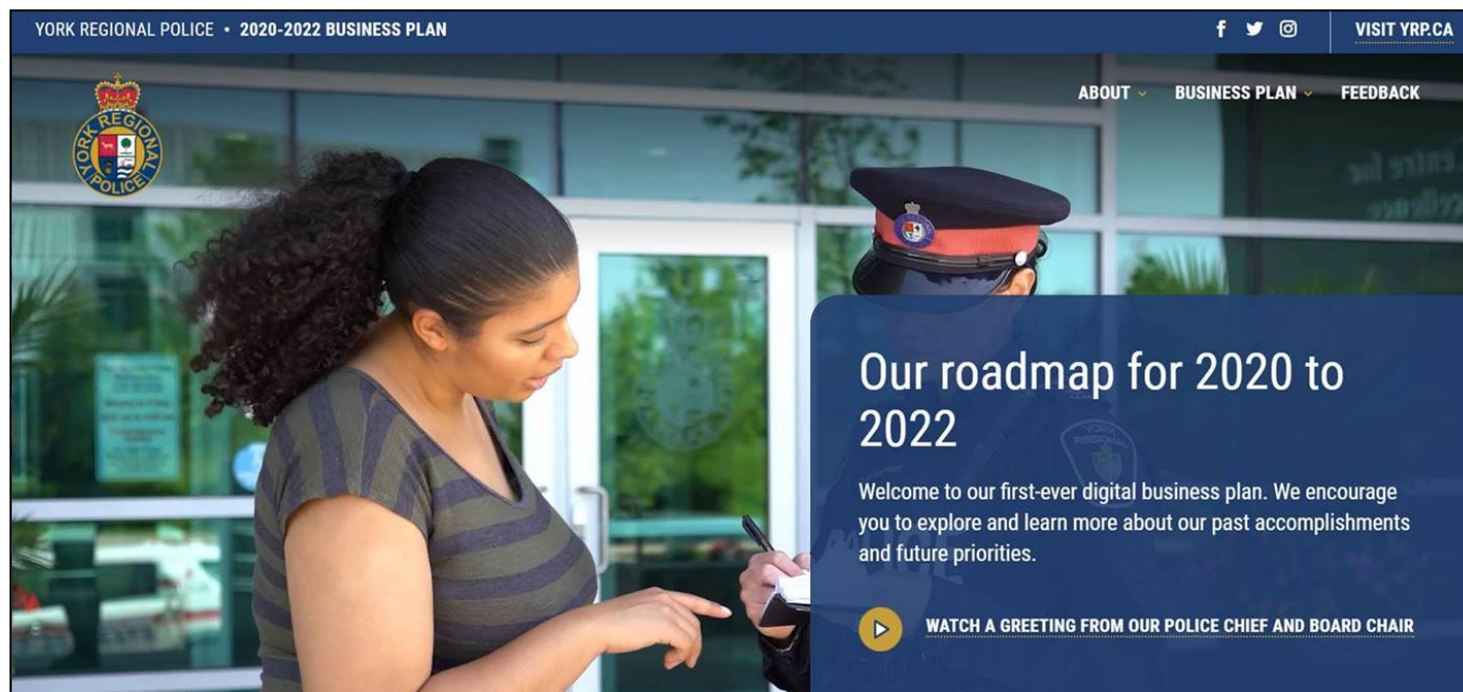
Capital Budget

Budget recommendation





2020-2022 Business Plan



OUR PEOPLE

OUR COMMUNITY



Budgeting to Meet the Needs of Our Community

Community Engagement

Interactive learning at the new Human Rights Education classroom

Virtual learning and Values Influence Peers presentations

Vulnerable person registry

Seniors safety programs

Recruiting strategies

Crime prevention with our business community

Operational Service Delivery

Organized and violent crime strategy

Reduce guns on our street

Mental Health Call Diversion

Road safety strategies

Road and Rail workshop

Mass casualty exercises

Collaborative Partnerships

Joint force operations

Mobile crisis response and mental health work groups

Crisis intervention training

Local Bylaw partnerships

Equity & Inclusion

YRP Inclusion Strategy

Engage with religious and cultural leaders

Community engagement

Employment information sessions



Budgeting to Meet the Needs of Our People

Professional Development

People and Talent System

Mastery Academy framework

Field Development Program

Classification Program

Advanced Communicators courses

Member Support

New wellness centre

Human Resources review

Professionalism, Leadership and Inclusion Office

Inclusion Strategy

Holistic wellness support

Members' physical wellbeing

Beyond Occupational Stress Training

Technology and Innovation

Digital Evidence Management System

In-Car Camera System

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

Next Generation 911

Sector Model Policing review

Workload analytics

Implement on-line request process for MVCR and INSO

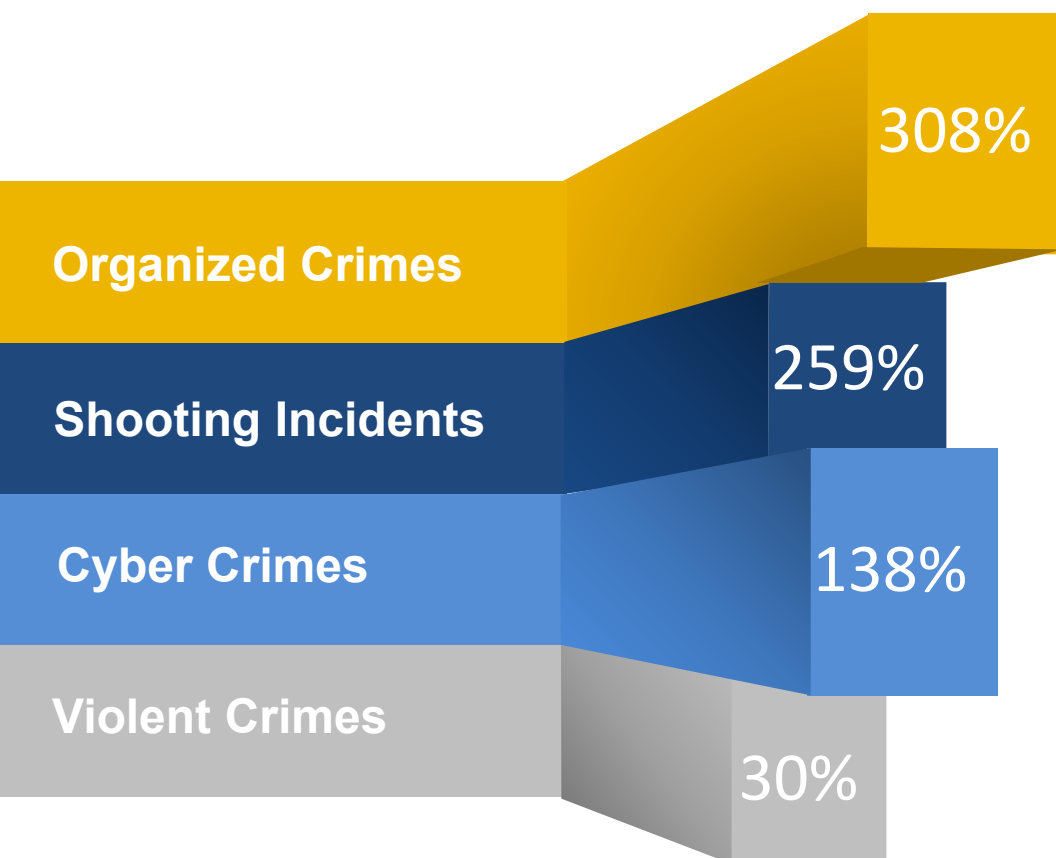
Information Management Audit Unit

Chat bots for correspondence workflow



Violent and Organized Crime Increases

2016 – 2020 Five Year Increases



68%

Increase in number of gun seizures

46%

Increase in Investigations Branch overtime hours

20%

Increase in wire room interception hours

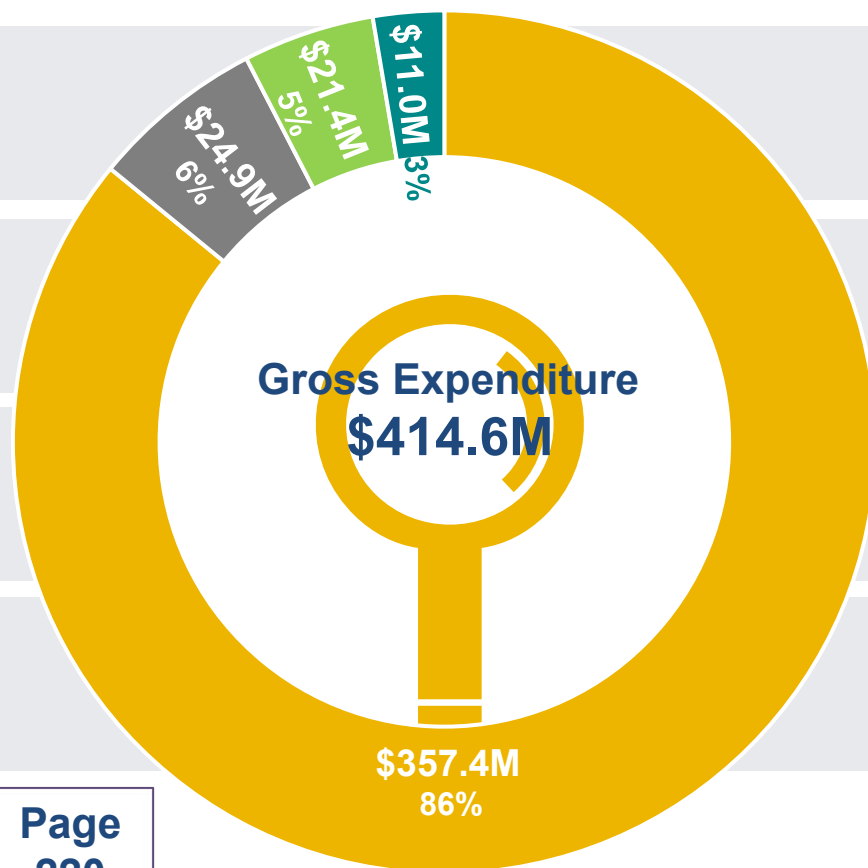


Four-Year Operating Budget Overview

	APPROVED			PROPOSED
	2019	2020	2021	2022
Gross Expenditures (\$M):				
York Regional Police	368.0	384.2	396.8	414.6
	368.0	384.2	396.8	414.6
Non-Tax Revenues (\$M)	(34.0)	(36.3)	(36.1)	(37.8)
Net Expenditures (\$M)	334.0	348.0	360.7	376.8
Increase/(Decrease) - Year over Year				4.5%
2021 Outlook				5.0%
FTEs - Total	2,320.0	2,354.0	2,377.0	2,404.0
- New				27.0
2021 Outlook (new FTEs)				34.0



2022 Operating Budget



Salary & Benefits: 2,377 existing FTE, 27 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



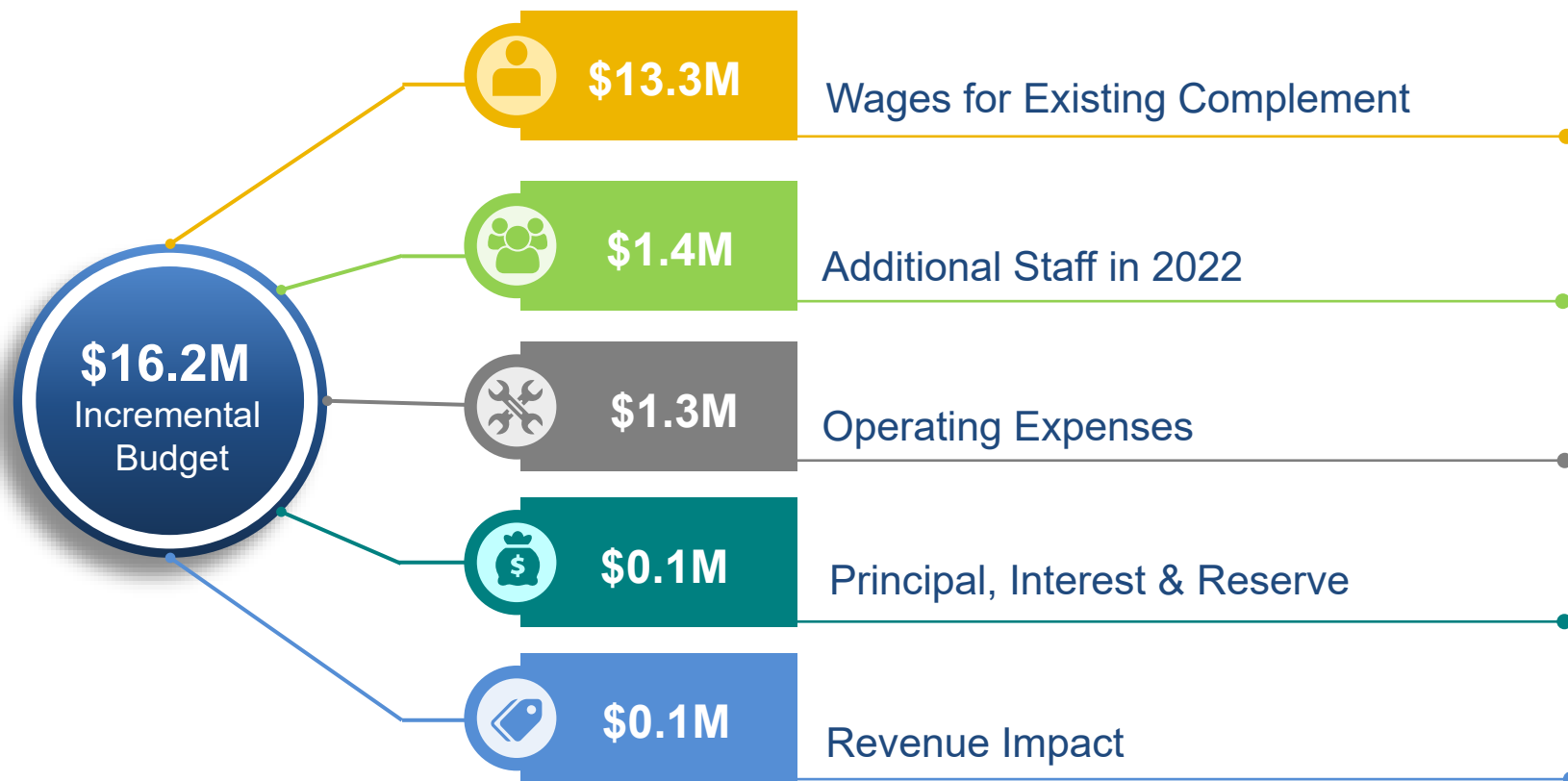
Occupancy & Other: Heat, hydro, lease, repair and maintenance

Net Expenditure/ Tax Levy \$376.8M



Incremental Annual Budget Change

Five Budget Levers





Summary of Changes to Outlook

2022 Outlook

\$18.2M

Efficiencies & Savings

Operating Expenditures (\$0.5M)

7 Fewer Additional FTE (\$0.2M)

Service Level Adjustments

Pandemic-related Expenditures (\$0.3M)

Training / Breakthrough (\$0.1M)

Risk Tolerance

Draw from Sick Bank Reserve (\$0.8M)

Asset Replacement Reserves (\$0.1M)

(\$2.0M)

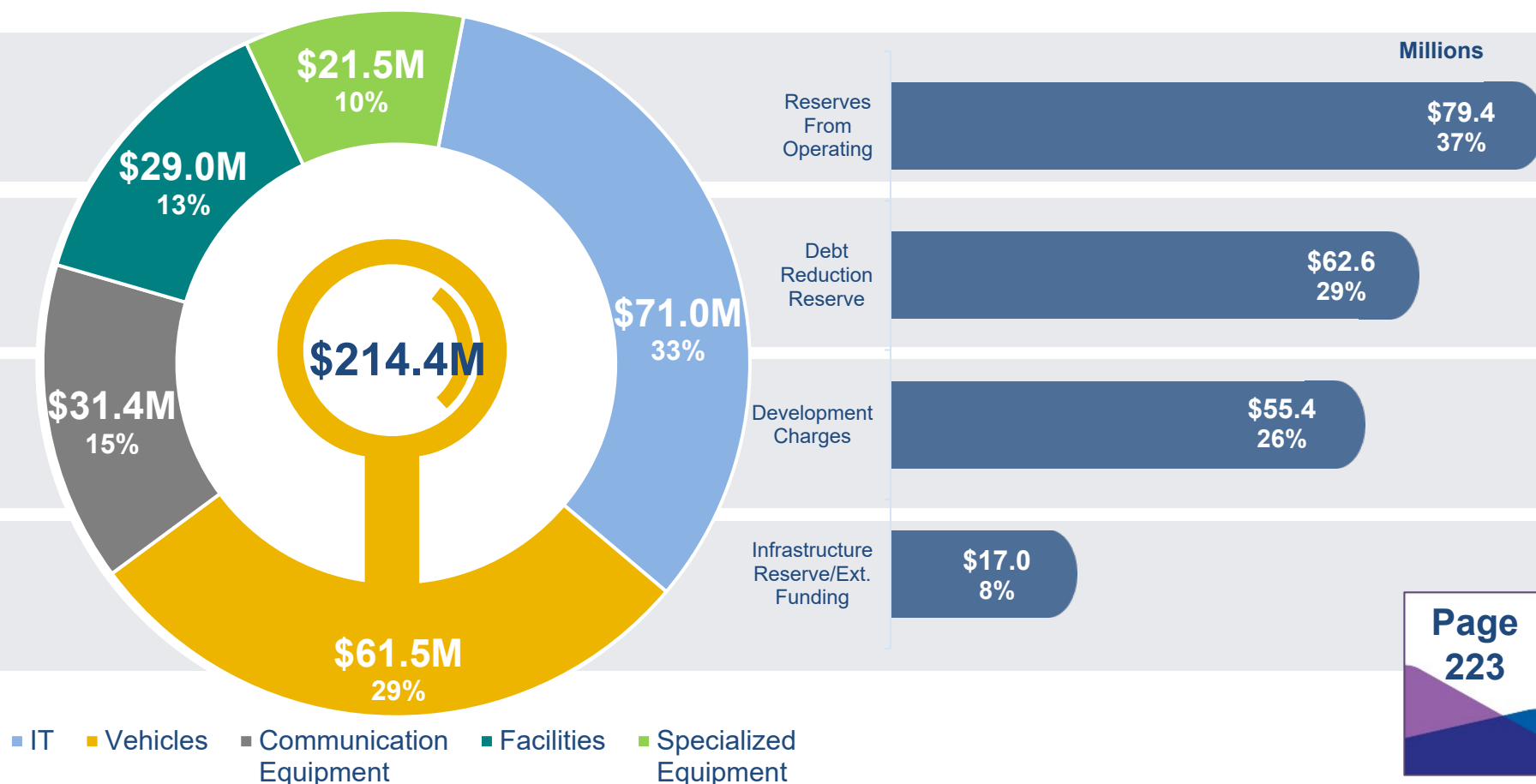
2022 Budget Proposal



\$16.2M



10-Year Capital Budget





10-Year Capital Budget

Total Budget \$214.4 M



Information Technology

\$71.0 M

Hardware & Software

Digital Evidence Management

Connected Officer

Infrastructure

Computer Aided Dispatch



Vehicles

\$61.5 M

Vehicle Replacement

Air Operations

Marine Patrol Boat



Communication

\$31.4 M

Radio System

Portable & Mobile Radios



Facilities

\$29.0 M

Renovations

Consolidate Leased Premises

#1 District Headquarters

240 Prospect

Leasehold Improvements



Equipment

\$21.5 M

Furniture

Use of Force Equipment

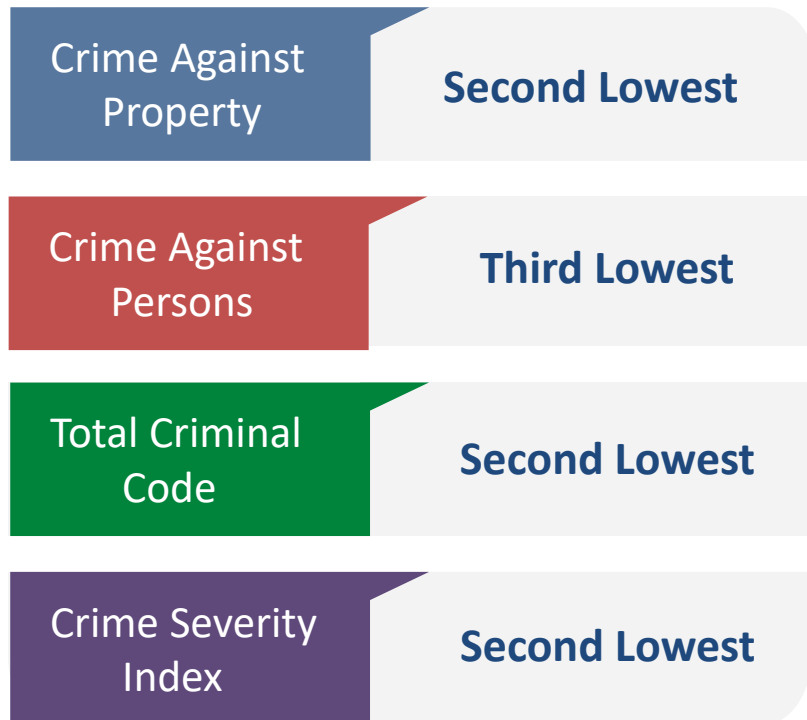
Support Services Equipment

Technical Investigations

Forensic Equipment



One of Canada's Safest Communities



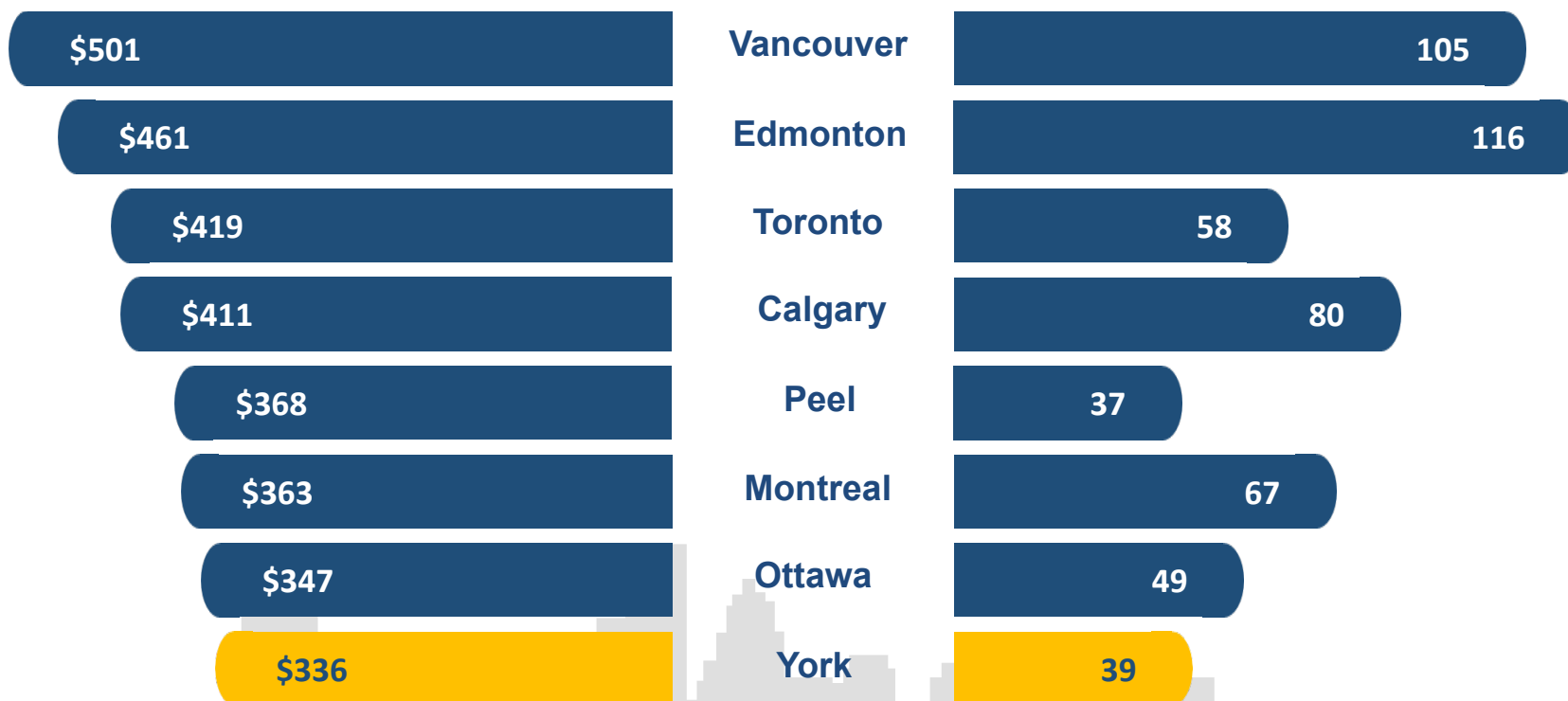
Source: Statistics Canada 2020



Driving Value

Gross Cost Per Capita

Crime Severity Index



Crime severity index source: Statistics Canada, Canadian Centre for Justice and Community Safety Statistics, Uniform Crime Reporting Survey.

Gross cost per capita sources: Ministry of Municipal Affairs and Housing - Financial Information Return, Municipal Benchmarking Network Canada, City of Edmonton, City of Vancouver



Key Messages

Meeting the Needs of
Our Community



Budget supports Business Plan objectives - Our
People and Our Community

Mitigated Pressures



Re-purpose existing FTE, expenditure savings,
service level reductions and risk tolerance

27 Additional Staff



For combatting serious and violent crimes,
organizational effectiveness and transformation,
and advancing learning and development

\$214.4M 10-year
Capital



Provides sound financial planning in accordance
with asset management planning principles

Lowest Cost per Capita



Serving over one million population



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 2022 operating budget as summarized in Attachment 1.
 - b. The 2022 capital expenditures and the 2022 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 December 16, 2021.



Thank you

Questions?

