



# 2019 Operating & Capital Budgets

Committee of the Whole  
Budget Presentation  
February 21, 2019

Virginia Hackson, Chair, Police Services Board  
Eric Jolliffe, Chief, York Regional Police  
Jeffrey Channell, Manager, Financial Services

**Deeds Speak**





# Agenda

Remaining a Safe  
Community



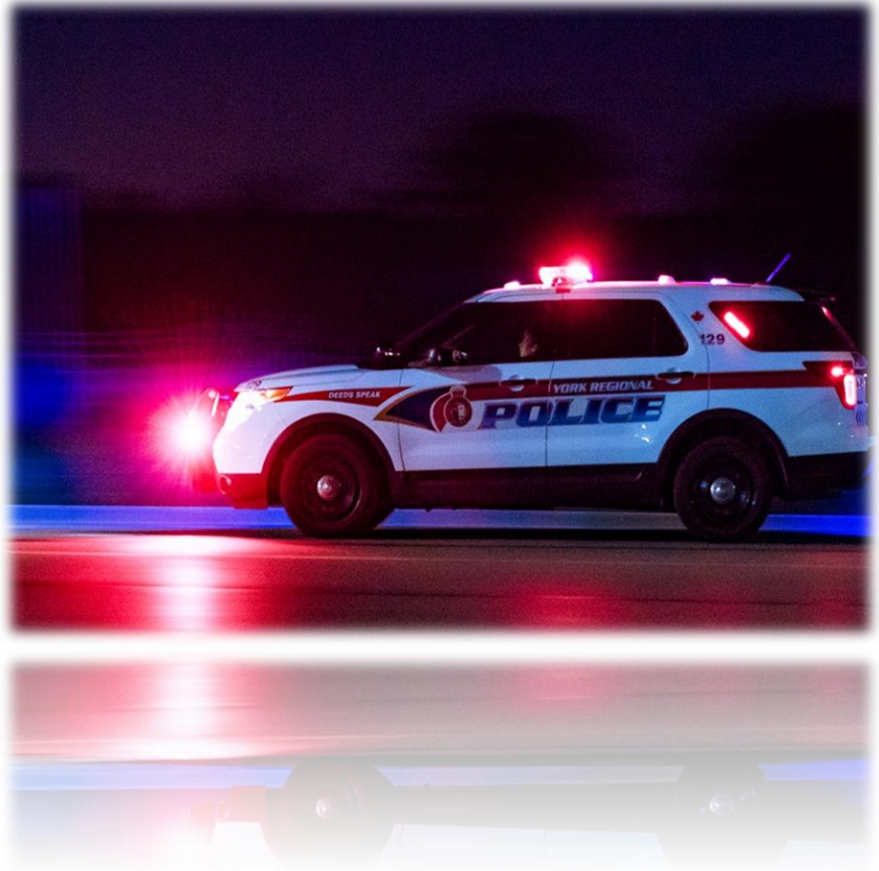
Operating Budget



Capital Budget



Recommendations





## Our Policing Jurisdiction

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**5<sup>th</sup> largest municipal policing population**  
**6<sup>th</sup> largest municipal police service**

Population served	1.19 million
Size of land policed	1,756 sq. km.
Size of water policed	350 sq. km.
Diversity of residents	49 percent
Languages spoken	120
Population growth	1.78%

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# Our People

<b>2018 Authorized Strength</b>	<b>2267</b>
<b>Police Officers</b>	<b>1624</b>
<b>Civilians</b>	<b>643</b>
<b>Auxiliary Officers</b>	<b>143</b>
<b>Volunteers</b>	<b>517</b>
<b>Male Police Officers</b>	<b>80%</b>
<b>Female Police Officers</b>	<b>20%</b>
<b>Officer Diversity</b>	<b>19.4%</b>
<b>Average Officer Age</b>	<b>40.9</b>
<b>Average Recruit Age</b>	<b>28.9</b>
<b>0-10 Years of Service</b>	<b>40%</b>
<b>2018 retirements</b>	<b>73</b>



- 65 different languages spoken by our members
- Close to 600 members speak more than one language



# What the Public Expects

## Top Priorities for Business Owners and Residents:

- Crimes against property
- Traffic enforcement
- Violent crime
- Fraud
- Drug enforcement





# Police Workload & Growth



- Regional Growth / Demographics



- Calls for Service & Response Times



- Non-Criminal Activities



- Crime Trends & Sophistication of Criminal Investigations

Calls for Service	2018	
Total Communications Centre Calls	649,966	↑
Emergency 9-1-1 Calls	250,174	↑
Non-Emergency Calls	399,792	↑
Citizen-Generated Calls	241,076	↑
Officer-Generated Calls	178,609	↑
Traffic Tickets	112,772	↓
Driver Cautions	42,984	↑





# Four-Year Operating Budget Overview

## OPERATING BUDGET OVERVIEW

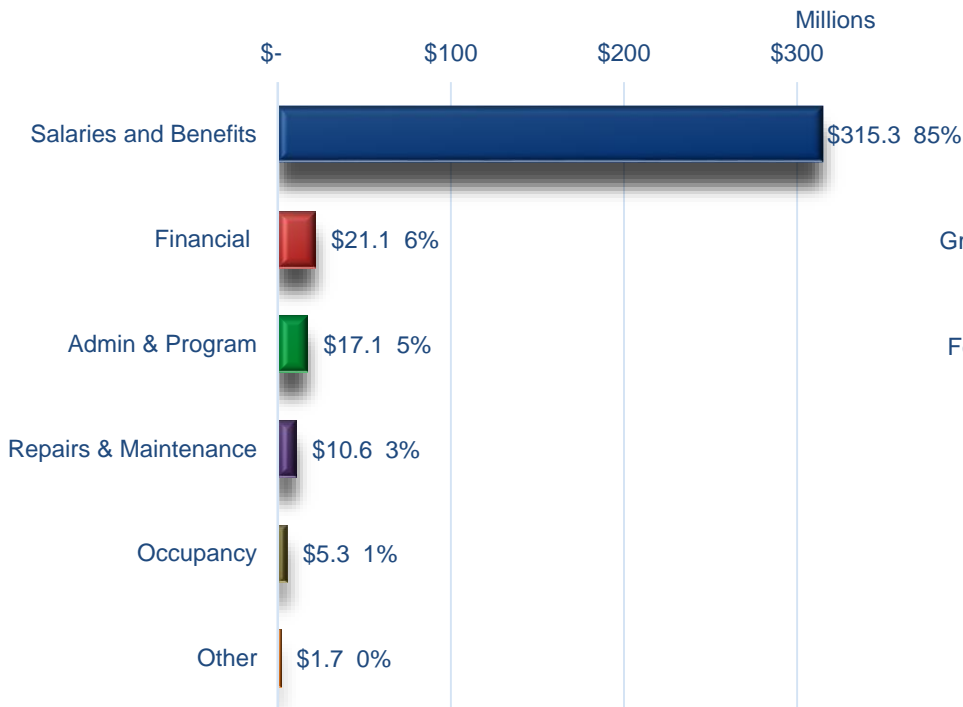
## York Regional Police

	APPROVED	PROPOSED	OUTLOOK		
	2018	2019	2020	2021	2022
Gross Expenditures (\$M)	357.5	371.1	387.0	400.7	416.3
Non-Tax Revenues (\$M)	(34.0)	(34.0)	(35.2)	(35.8)	(36.4)
Net Expenditures (\$M)	323.5	337.1	351.8	364.9	379.9
Increase/(Decrease)		4.2%	4.4%	3.7%	4.1%
FTEs - Total	2,267.0	2,320.0	2,354.0	2,388.0	2,422.0
- New		53.0	34.0	34.0	34.0

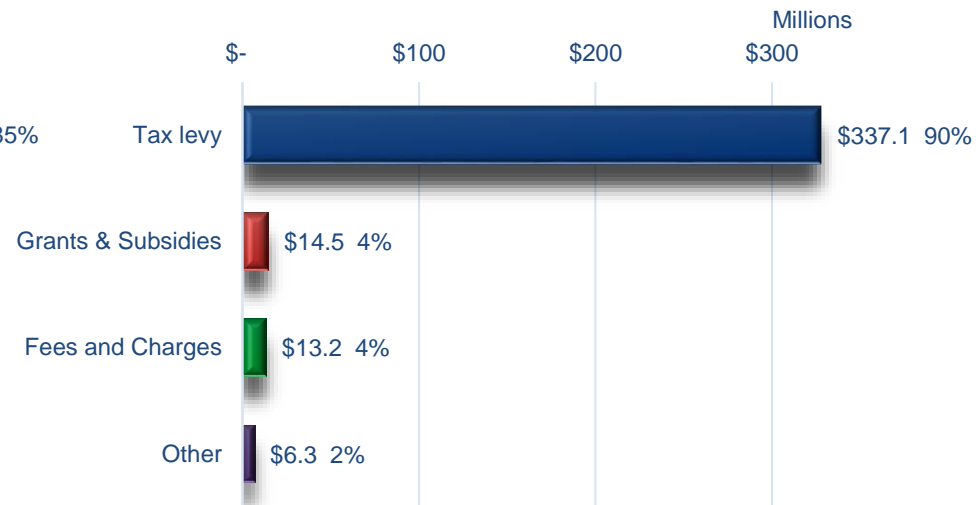


# 2019 Operating Budget Outlook

## EXPENDITURE TYPE



## FUNDING TYPE



**Total: \$371.1M**

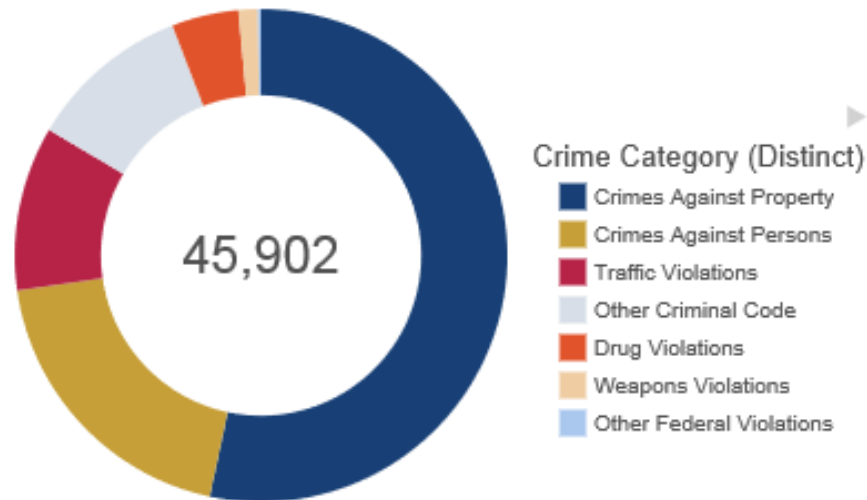
*\*Gross Expenditures/ Operating Budget*



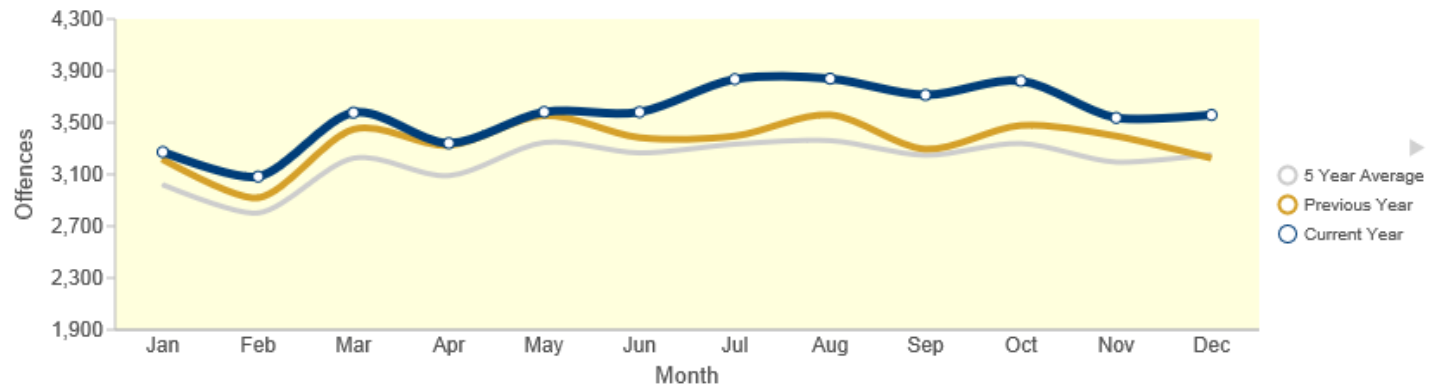




# 2018 Criminal Workload



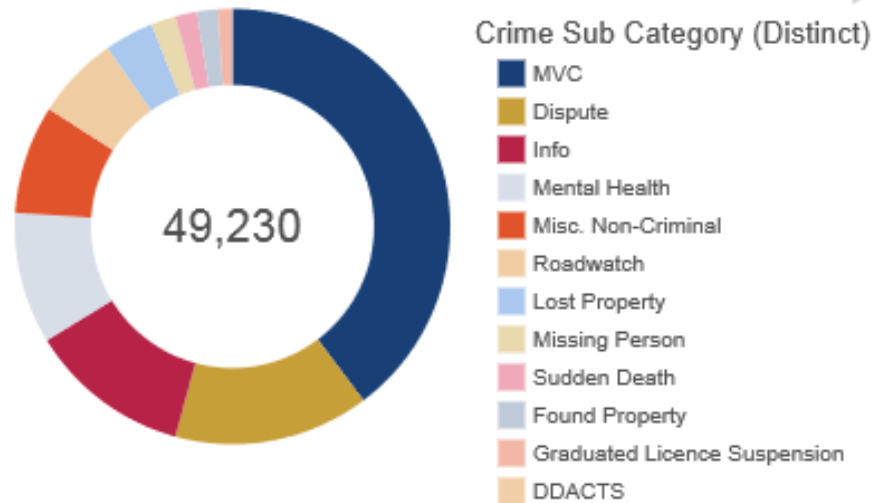
Previous Year Variance: **6.34%** ▲ 5 Year Variance: **11.08%** ▲  
Variances respect the selected date range ( 2018/01/01 to 2018/12/31 )



Trend line will always show the last 12 full months

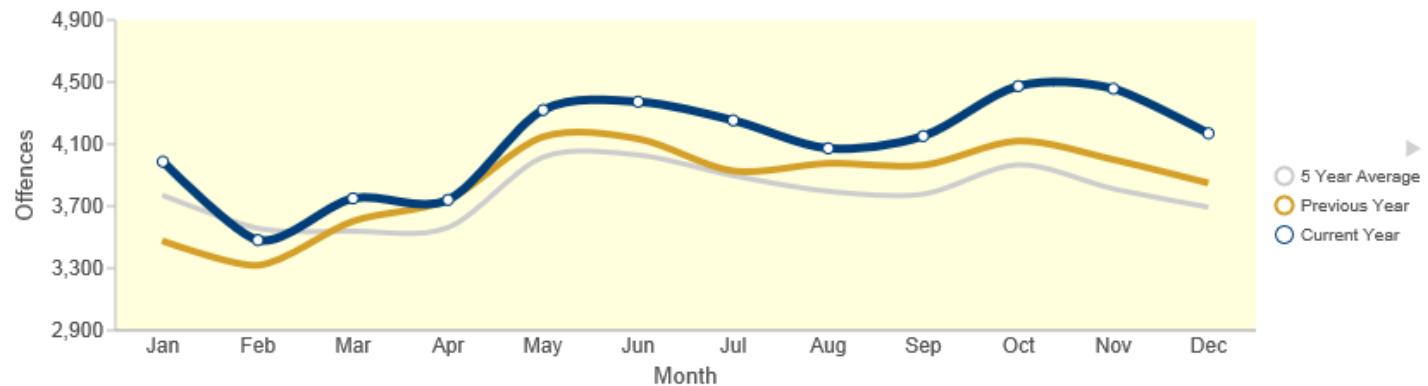


# 2018 Non-Criminal Workload



Previous Year Variance: **6.43%** ▲ 5 Year Variance: **8.40%** ▲

Variances respect the selected date range ( 2018/01/01 to 2018/12/31 )



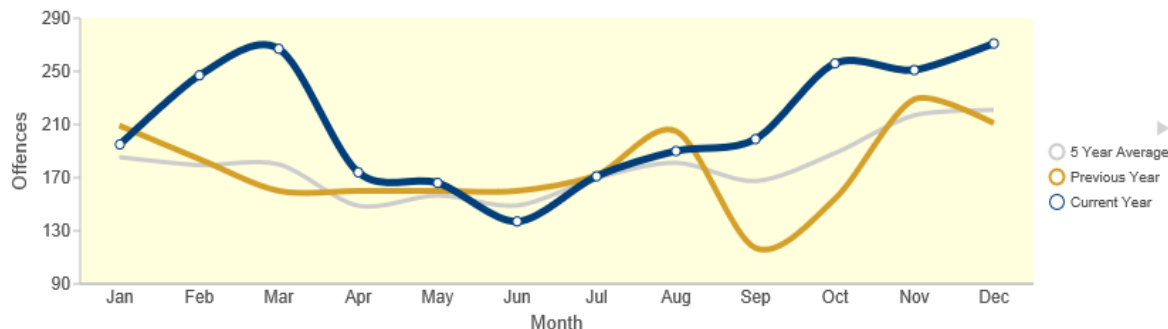
Trend line will always show the last 12 full months



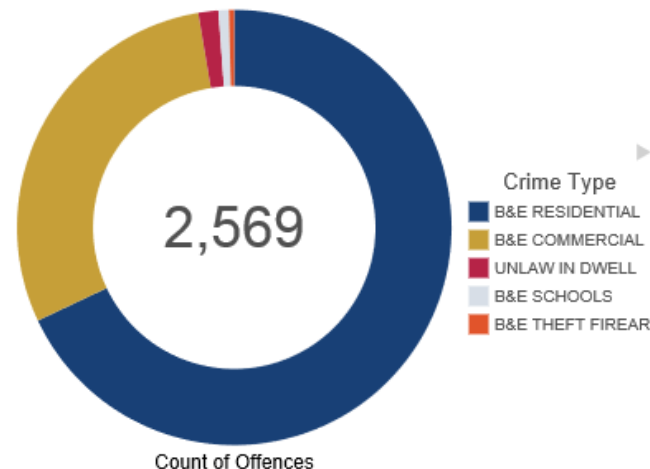
# 2018 Break and Enter Workload

Previous Year Variance: **19.00%** ▲ 5 Year Variance: **17.73%** ▲

Variances respect the selected date range ( 2018/01/01 to 2018/12/31 )



Trend line will always show the last 12 full months



**80 charges laid after string of break-ins throughout York Region**



**Police arrest six men after break-and-enters in Markham**



**19-year-old charged with 15 counts of break and enter: York Regional Police**



**Teen charged with multiple break-and-enters near Newmarket, Ont.**



**Investigators with the York Regional Police Break and Enter Task Force have laid charges against eight men in connection with multiple residential break and enters.**



**York Police arrest 4 in string of break-and-enters**

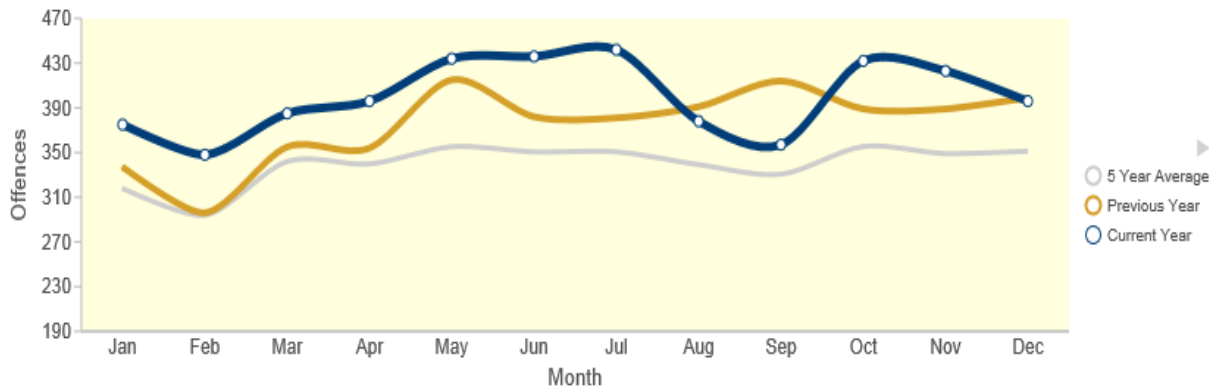
**Four men charged with breaking into 38 homes across the GTA since January**



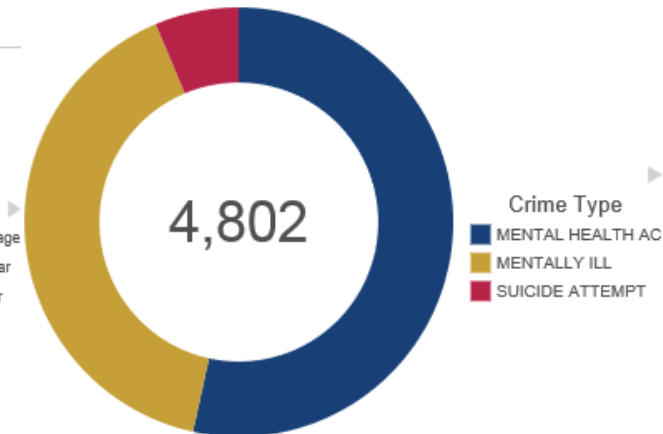
# 2018 Mental Health Workload

Previous Year Variance: **6.66%** ▲ 5 Year Variance: **17.83%** ▲

Variances respect the selected date range ( 2018/01/01 to 2018/12/31 )



Trend line will always show the last 12 full months



**1 in 5** Canadians are affected by a **mental illness**

Almost **70%** of mental health disorders show up **before the age of 18**

**Suicide** is among the **leading causes of death** in 15-24 year old Canadians, second only to accidents

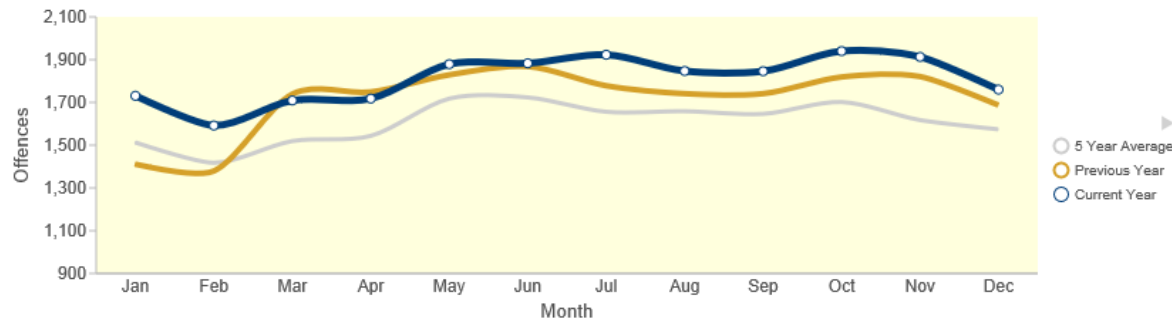
Police are the **first point of contact** in serious mental health calls



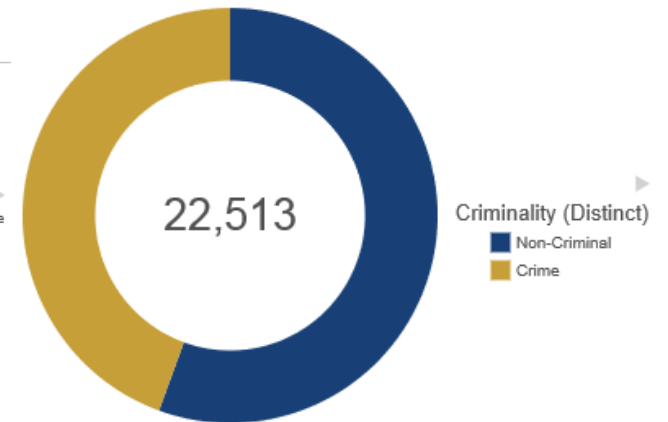
# 2018 1 District Workload

Previous Year Variance: **5.73%** ▲ 5 Year Variance: **12.71%** ▲

Variances respect the selected date range ( 2018/01/01 to 2018/12/31 )



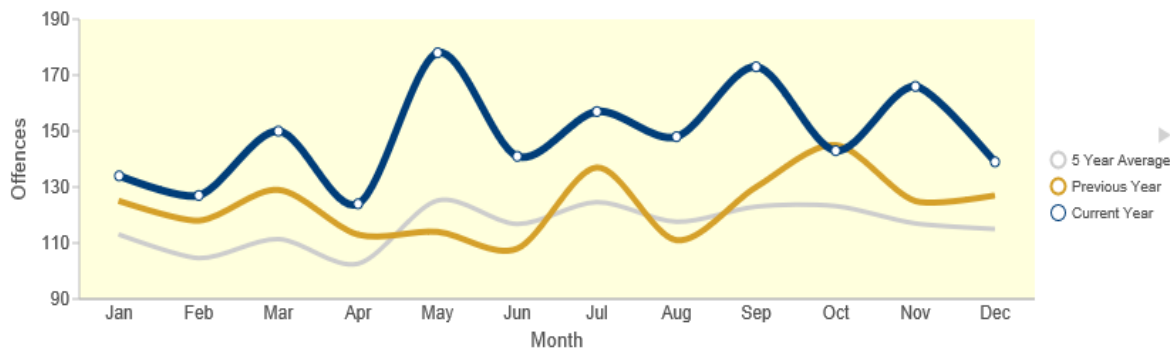
Trend line will always show the last 12 full months



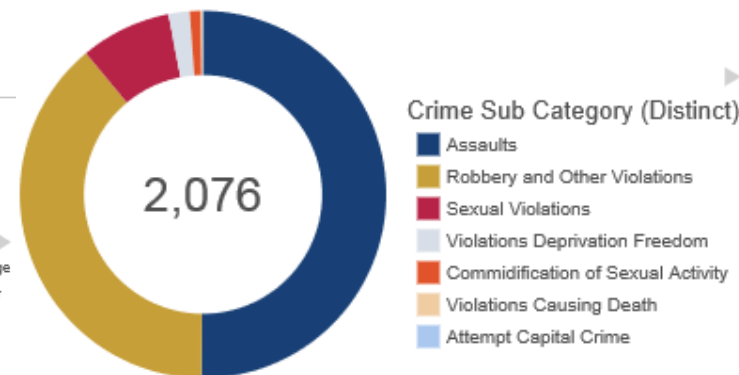
## 2018 Persons Crimes:

Previous Year Variance: **20.11%** ▲ 5 Year Variance: **27.69%** ▲

Variances respect the selected date range ( 2018/01/01 to 2018/12/31 )



Trend line will always show the last 12 full months





## *Cannabis Act* Financial Outlook

In \$'000s	2018	2019	2020	2021	2022
Incremental Costs	\$88	\$1,193	\$2,870	\$3,853	\$4,451
Use of Existing Resources	\$1,371	\$4,636	\$3,137	\$3,821	\$2,555
<b>Net Tax-Levy Impact</b>	<b>\$1,459</b>	<b>\$5,829</b>	<b>\$6,007</b>	<b>\$7,674</b>	<b>\$7,006</b>
<b>Gross Cost Per Capita (in \$)</b>	<b>\$1.24</b>	<b>\$5.23</b>	<b>\$5.30</b>	<b>\$6.51</b>	<b>\$5.90</b>
<b>Cannabis Act Risk Management</b>					
Contribution to Cannabis Contingency Reserve		\$3,258	\$1,581	\$598	\$ -

- Advocacy calling for senior tier governments to fund municipalities by: The Police Services Board, York Region, The Ontario Association of Chiefs of Police, The Association of Municipalities of Ontario, The Federation of Canadian Municipalities, and The Canadian Association of Police Governance
- Funding announced at \$40M over two years or \$1.40 per capita





# Financial Implications of the *Cannabis Act*


## Known and Mandatory




 Standardized Field Sobriety Testing

 Drug Recognition Expert Training

 Bill C-45 & C-46 Training

 Coordinator for Impaired Driving Training

 Roadside Screening Equipment & Supplies

- Over 8400 hours of officer time to complete Bill C-45 and C-46 training
- SFST Training - 142 officers in 2018, 119 officers in 2019, goal of 120 officers per year
- DRE Training - 8 officers in 2018, 3-5 officers in 2019, goal of 20-25 active
- Coordinator for Impaired Driving Training hired
- In 2019, known and mandatory cost totals \$2.6M, comprised of use of existing resources of \$2.3M and incremental cost of \$0.3M

 Completed

 Supported by 2019 Budget



# Financial Implications of the *Cannabis Act*

## Anticipated and Expected



- ☐ Drug-impaired traffic stops, seizures and violations
- ☐ Motor Vehicle Collisions
- ☐ Injured Persons
- ☒ Enforcement of thefts, suicide, break and enter, complaint, robberies & mischief
- ☐ Criminal investigations
- ☐ RIDE spot-checks
- ☐ Information Technology
- ☒ Information Management
- ☐ DRE premium

- In 2019, anticipated and expected cost totals \$2.1M, comprised of use of existing resources of \$1.7M and incremental cost of \$0.4M

☐ To be Started      ☒ Supported by 2019 Budget



# Financial Implications of the *Cannabis Act*

## Best Practices



☐ Front-line sector model of policing

☐ Illicit-market disruption team

☒ Road safety enforcement

☐ Patrol supervision

☐ Fleet & equipment

☐ Analytic support

☒ Business intelligence dashboard

☐ Youth education & prevention in schools

☐ Blood draw processing

- 8 officers for Road Safety enforcement

- In 2019, best practices cost totals \$1.1M, comprised of use of existing resources of \$1.3M, expected revenue (\$0.7M), and incremental cost of \$0.5M

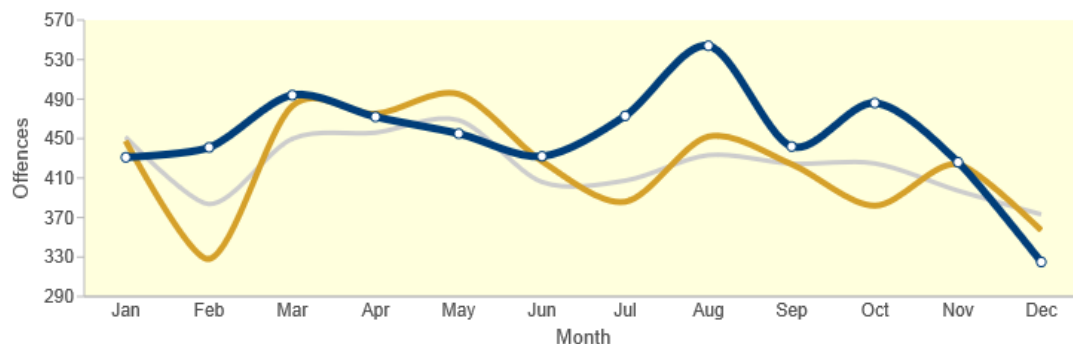
☒ Completed   ☒ Supported by 2019 Budget   ☐ To be Started



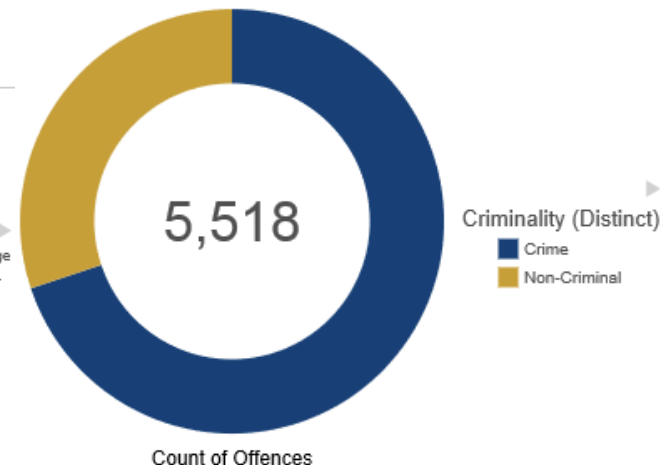
# 2018 Cannabis Workload

Previous Year Variance: **6.71%** ▲ 5 Year Variance: **6.81%** ▲

Variances respect the selected date range ( 2018/01/01 to 2018/12/31 )



Trend line will always show the last 12 full months



30% of 914,000 York Region adults ages 18 years and over have used cannabis at least once in their lifetime

22% of 58,300 York Region students ages 14-17 years reported using cannabis in the past year

One-third of York Region students in grades 11 and 12 have smoked cannabis in the last year



## 2019 Operating Summary

	Incremental Costs
Wage Assumptions	\$7.4M
Contribution to Cannabis Reserve	\$3.2M
Additional Staff	\$2.2M
Expenditures	\$1.8M
Debt, Principle & Interest	(\$0.8M)
Revenues	(\$0.2M)
Total Incremental Costs	\$13.6M



# Retirements, Attrition & Intake Timelines

18+ Months to Replace an Officer



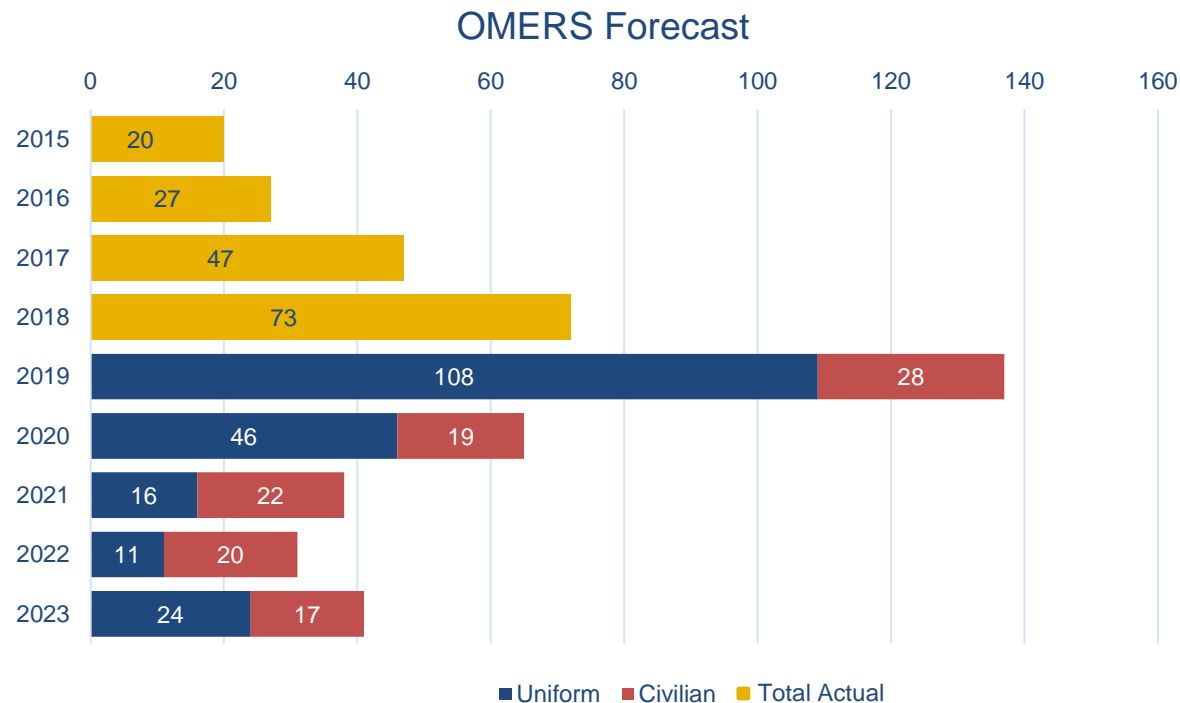
← September 2018 March 2020 →

**Over 18 Months Expect:** Regional Growth, Increased Complexity to Calls for Service, Transit Expansion, Cybercrime Expansion, Radicalization, Cannabis Legislation, Changes in Oversight

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# In the Midst of the Retirement Wave



**73 members retired** in 2018 include 2 Superintendents, 3 Inspectors, 9 D/Sgts. and S/Sgts, and 24 Detectives and Sergeants

Additional **136 members** still eligible to retire in 2019

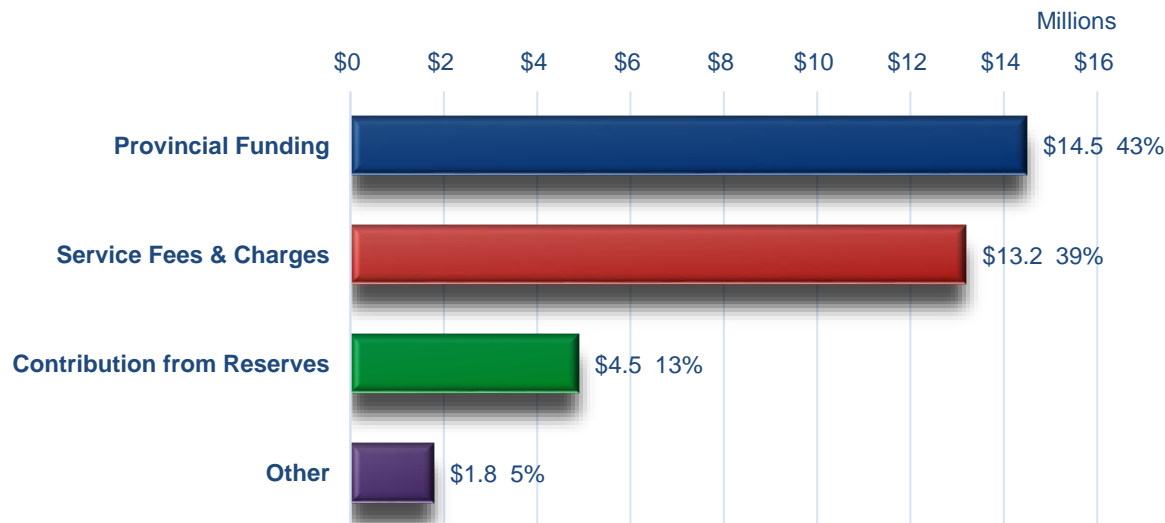
**175 members** eligible to retire for the period of 2020-2023

**Hiring: 134** officers in 2018 for additional staff, retirements and resignations





# Pressures & Risks - Revenues and Recoveries



**\$13.7M risk to legacy grants in 2019**

**No signed agreements past March 2019**

***Cannabis Act* funding**



# Capital Budget Overview

2019 request of **\$33,517,000**

Re-budgeted funds of **\$9,316,000**

2019 Capital Spend Authority  
(CSA) of **\$62,480,000**

A 10-year forecast of **\$173,186,000**

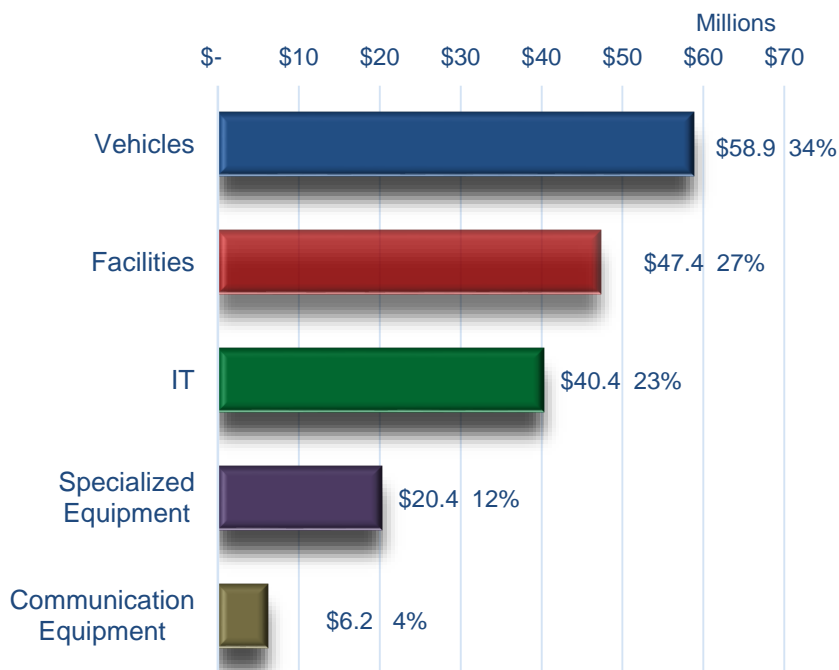




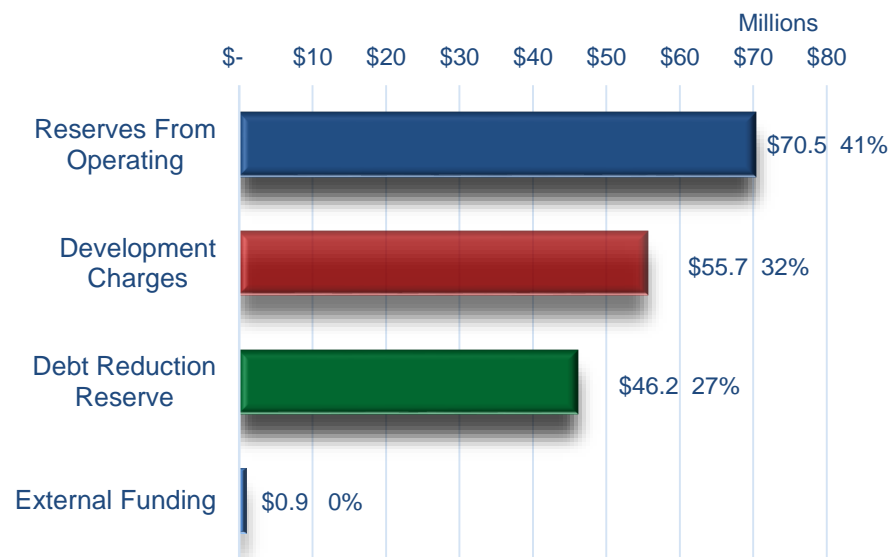
# 10-Year Capital Plan Overview

Represents 2.6% of the York Region Ten-Year Capital Plan

## 2019-2028 Capital Outlook



## Funding Sources



**Total 10 Years: \$173 million**



## 2019 to 2028 10-Year Capital Plan

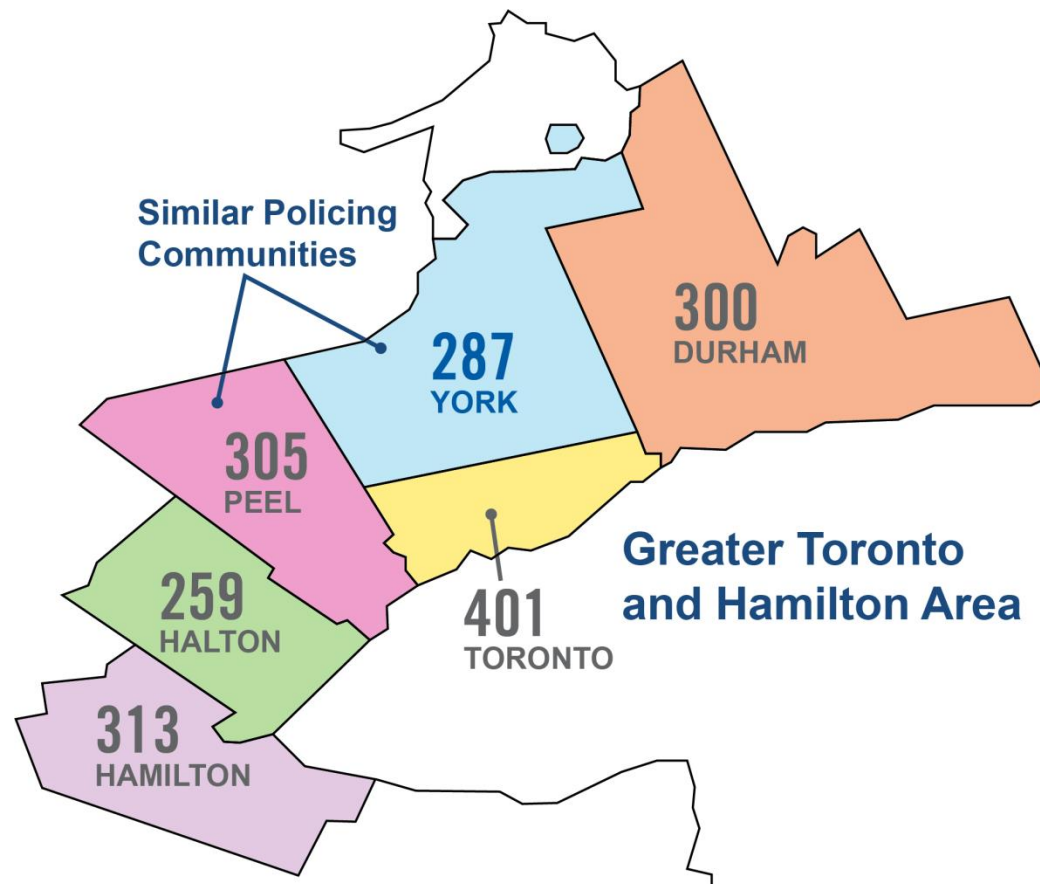
Facilities <b>\$47.4M</b>	Information Technology <b>\$40.4M</b>	Vehicles <b>\$58.9M</b>	Specialized Equipment <b>\$20.4M</b>	Communication Equipment <b>\$6.2M</b>
<ul style="list-style-type: none"><li>• #1 District Multi Function <b>\$25.7M</b></li><li>• Renovations <b>\$10.9M</b></li><li>• #3 District Marine HQ <b>\$4.7M</b></li><li>• Land Bank Acquisition <b>\$3.0M</b></li><li>• West Vaughan Substation <b>\$3.0M</b></li><li>• King Substation <b>\$0.1M</b></li></ul>	<ul style="list-style-type: none"><li>• IT HW &amp; SW <b>\$12.2M</b></li><li>• IT Infrastructure <b>\$9.7M</b></li><li>• Connected Officer &amp; In-car Modernization <b>\$8.4M</b></li><li>• CAD-Record Management <b>\$3.7M</b></li><li>• Business Intelligence <b>\$1.9M</b></li><li>• Data Governance <b>\$1M</b></li><li>• Other <b>\$3.5M</b></li></ul>	<ul style="list-style-type: none"><li>• Vehicles <b>\$45.9M</b></li><li>• Air Operations <b>\$12.7M</b></li><li>• Marine Patrol Boat <b>\$0.3M</b></li></ul>	<ul style="list-style-type: none"><li>• Body Armour <b>\$4.2M</b></li><li>• Forensic Equipment <b>\$4M</b></li><li>• Furniture <b>\$3.7M</b></li><li>• CEW <b>\$3.3M</b></li><li>• Technical Investigations <b>\$2.8M</b></li><li>• Robotics/ Support Services <b>\$0.9M</b></li><li>• Other <b>\$1.5M</b></li></ul>	<ul style="list-style-type: none"><li>• Portable &amp; Mobile Radio <b>\$4.7M</b></li><li>• Radio System <b>\$1.5M</b></li></ul>

**Total 10 Year \$173M**



# Good Value to Our Communities

## Cost Per Capita Ratio



## National Comparators

Ottawa	319
Montreal	356
Winnipeg	392
Calgary	386
Edmonton	403
Vancouver	469
Canada	400



## Key Points

**53 additional staff** for workload and growth, *Cannabis Act*, other  
Legislative Reform

Cost efficient with the ***lowest cost per capita*** serving over one  
million population

**\$13.7 million at-risk** due to provincial funding

**10-year capital outlook of \$173.2M** provides sound financial  
planning in accordance with asset management planning



## One of Canada's Safest Communities

National Rankings*	1 <sup>st</sup> Lowest	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	5 <sup>th</sup>
Cost per Capita	<b>York</b>	Peel	Ottawa	Montreal	Toronto
Crimes Against Property	<b>York</b>	Peel	Ottawa	Toronto	Montreal
Crimes Against Persons	Peel	<b>York</b>	Ottawa	Calgary	Montreal
Total Criminal Code	<b>York</b>	Peel	Ottawa	Toronto	Montreal
Crime Severity Index – Total	<b>York</b>	Peel	Ottawa	Toronto	Montreal

Note: National ranking among the nine largest Police Jurisdictions in Canada, and those are York, Peel, Toronto, Ottawa, Montreal, Winnipeg, Calgary, Edmonton and Vancouver.





## Public Trust & Confidence

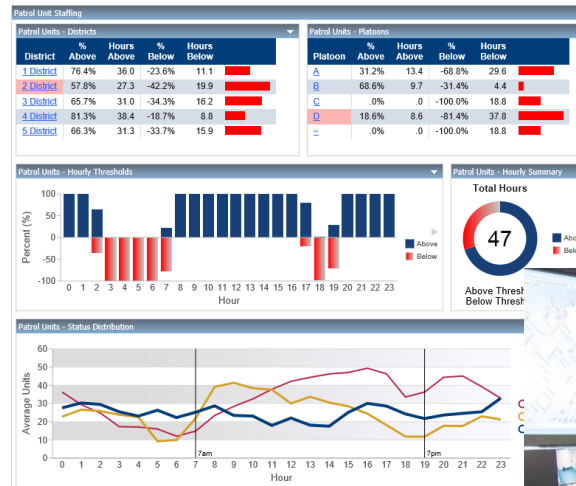
- Community Surveys
- Environics
- Low level of public complaints
- Social media commentary
- Letters of appreciation
- Community and partner feedback

2016 Community Survey		
94%	96%	89%
Overall satisfaction rate	Confidence in York Regional Police	Good value for their tax dollars
2018 Business Survey		
95%	96%	96%
Overall satisfaction rate	Officers respectful, courteous, competent	York Regional Police has the public's trust



# Leaders in Policing

- Greater Toronto's Top Employers (2019)
- Canada's Top Employers for Young People (2019)
- United Nations Institute for Training and Research



*“Business Intelligence allows our officers to be in the right place, at the right time, with the right information”*



Data-driven  
decision making

Information  
sharing

Enhanced  
analytical  
capability

RETURN ON  
INVESTMENT



# Police Services Board Budget Request

The York Regional Police Services Board requests that the Committee approve funding of:

1. The 2019 Operating Budget with a tax-levy impact of \$337,135,000, including the addition of 45 police officers and 8 civilian members; and
2. Operating outlook to 2022; \$351,844,000 in 2020, \$364,948,400 in 2021 and \$379,901,900 in 2022; and
3. 2019 Capital Budget totaling \$33,517,000 with a Capital Spend Authority (CSA) of \$62,480,000; and
4. 10-Year 2019-2028 Capital Forecast totaling \$173,186,000





## Budget Recommendation

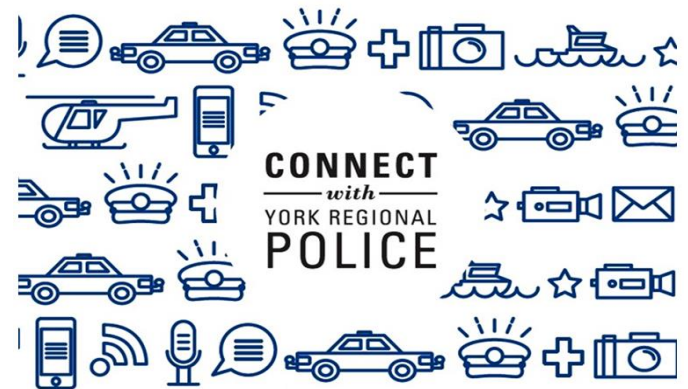
It is recommended that:

1. Committee of the Whole recommends the budget as submitted for York Regional Police as follows:
  - a. The 2019 operating budget and 2020 to 2022 operating outlook as summarized in Attachment 1
  - b. The 2019 capital expenditures and the 2019 Capital Spending Authority, as summarized in Attachment 2.
2. The recommended budget be consolidated by the Commissioner of Finance and Regional Treasurer for consideration for Council approval on February 28, 2019.





# Questions?



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