



2023 Operating and Capital Budget Overview

Committee of the Whole Budget Presentation

Wayne Emmerson, Chair, Police Services Board

Jim MacSween, Chief, York Regional Police

Jeffrey Channell, Executive Director

February 9, 2023



Presentation Overview

- 1 Budgeting for Community Safety
- 2 Operating Budget
- 3 Capital Budget
- 4 Budget Recommendations



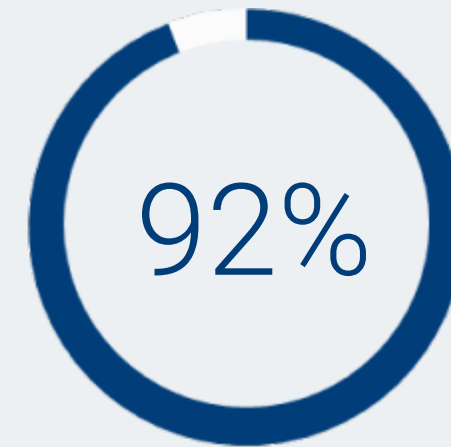
Executive Command Team





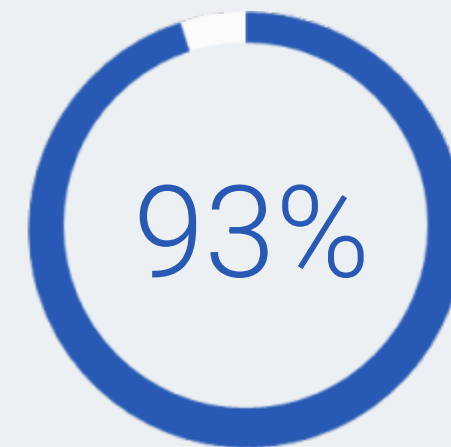
One of Canada's Safest Communities

Crimes Against Property	Second Lowest
Crimes Against Persons	Second Lowest
Total Criminal Code	Second Lowest
Crime Severity Index	Second Lowest



2022 Community Survey

Confidence in York Regional Police



2022 Community Survey

York Regional Police has the public's trust

Source: Statistics Canada 2021



Contending with Violent and Organized Crimes



Safer Communities



Frontline

Community Support Officer

Community Oriented Response

Mental Health Support



Supporting Organizational Transformation



Professionalism, Leadership and Inclusion

- Strengthen positive practices
- Reduce barriers
- Implement organizational priorities
- Mitigate risks
- Identify opportunities



Communications and Media Relations

- Broad communications campaigns by leveraging technologies
- Address growing demand
- Supporting projects
- Legislative compliance

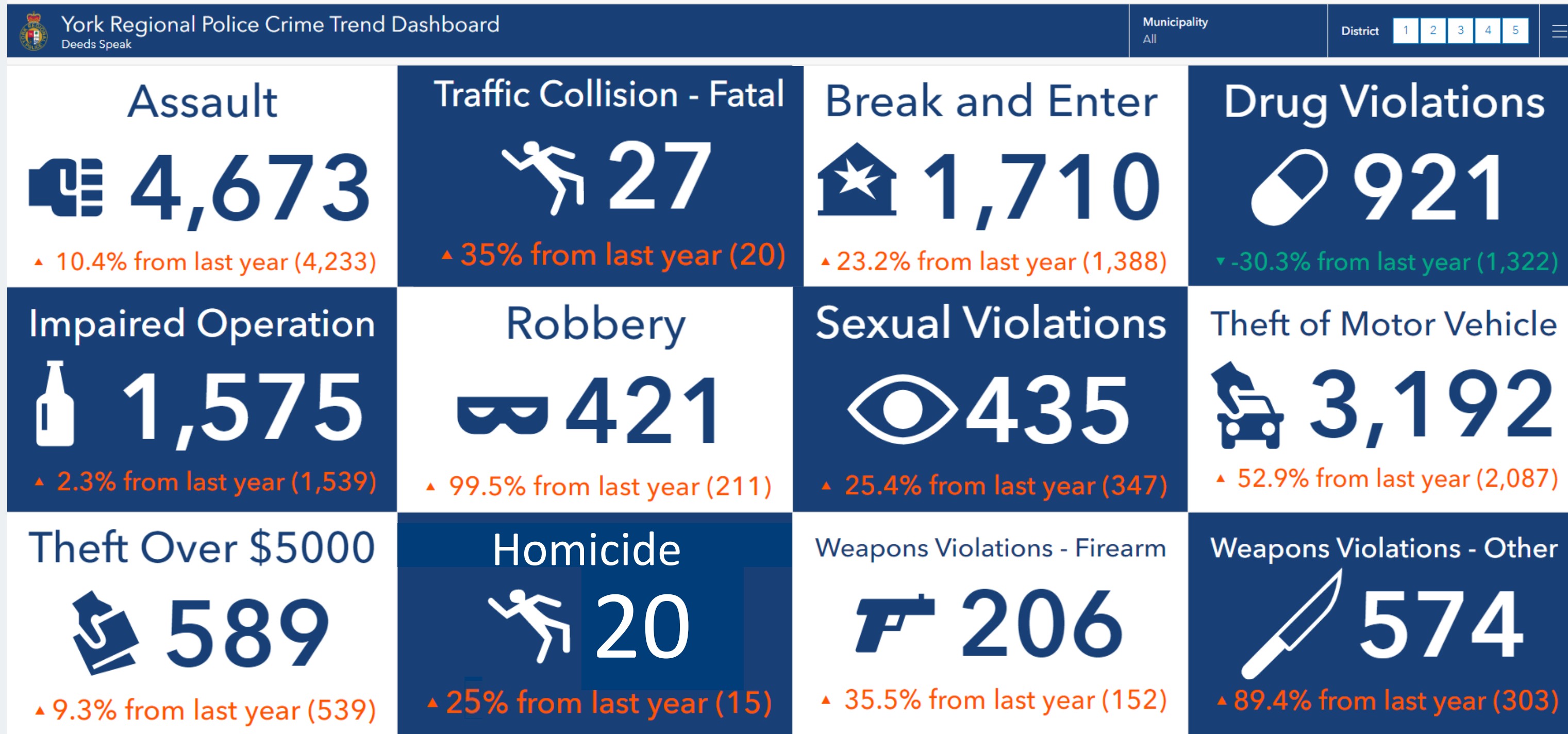


Training and Education

- Expert advice for creation of training content
- Reduce civil actions
- Modernize policing
- Legislative compliance



Community Safety and Crime Trends

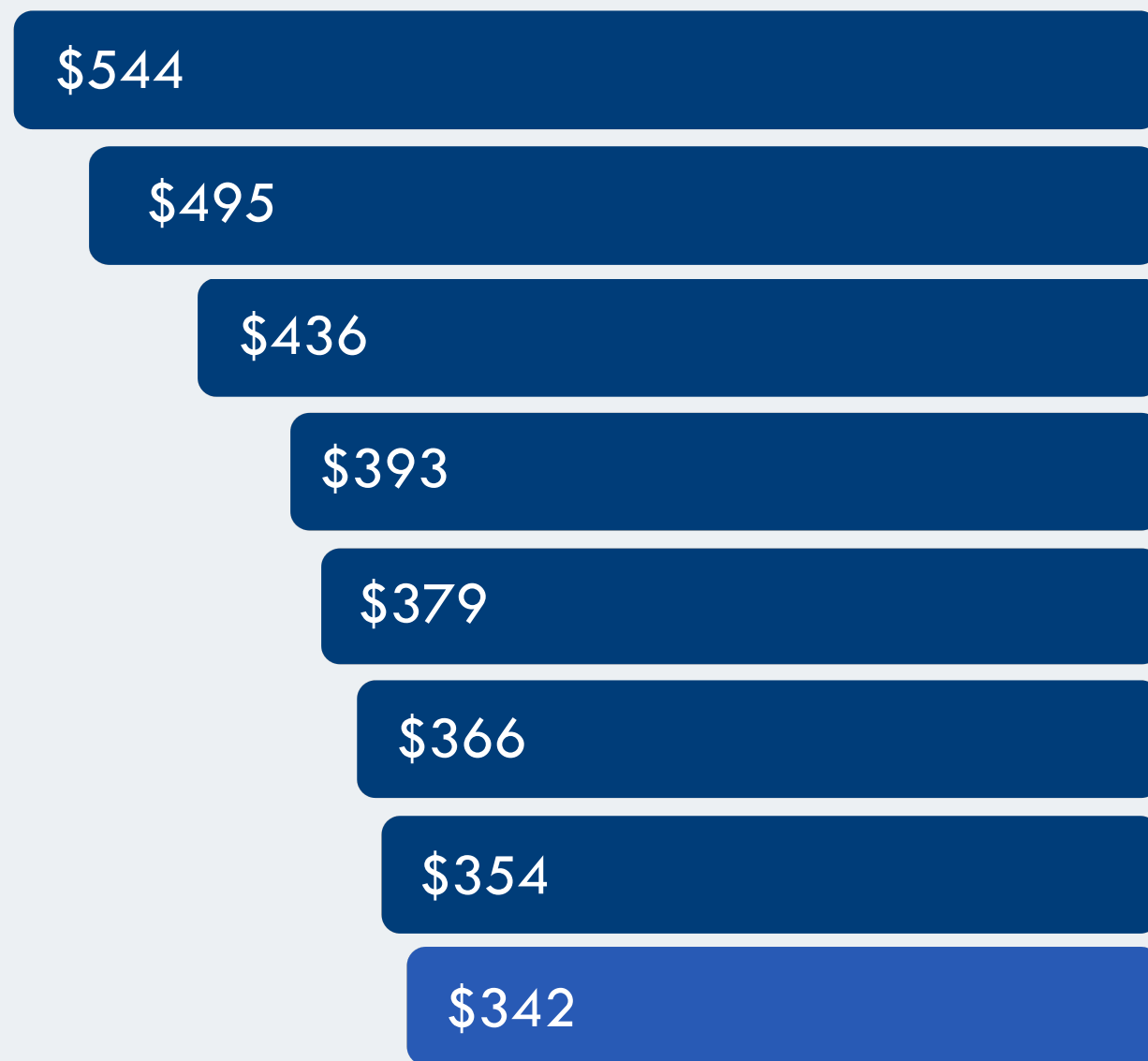


Source: [YRP Community Safety Data Portal](#) (Data current to Dec 30, 2022)

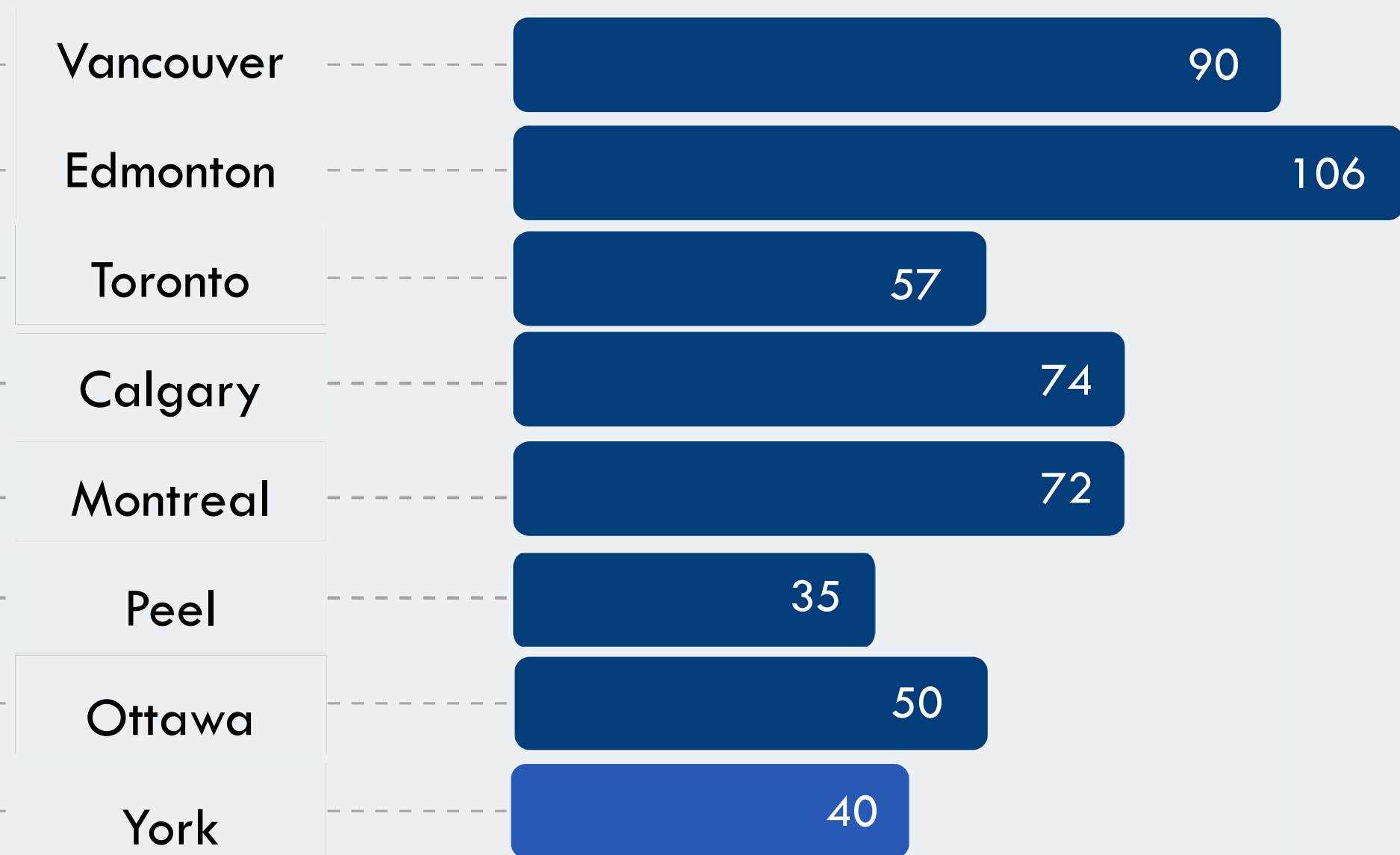


Major Communities Comparators

Gross Cost Per Capita



Crime Severity Index



Source: Crime severity index from Statistics Canada 2021



Operating Budget Overview

2023 gross operating budget represents 15% of the Region's total



2023 Operating Budget Proposal

Net Request

\$391.5 million

Incremental

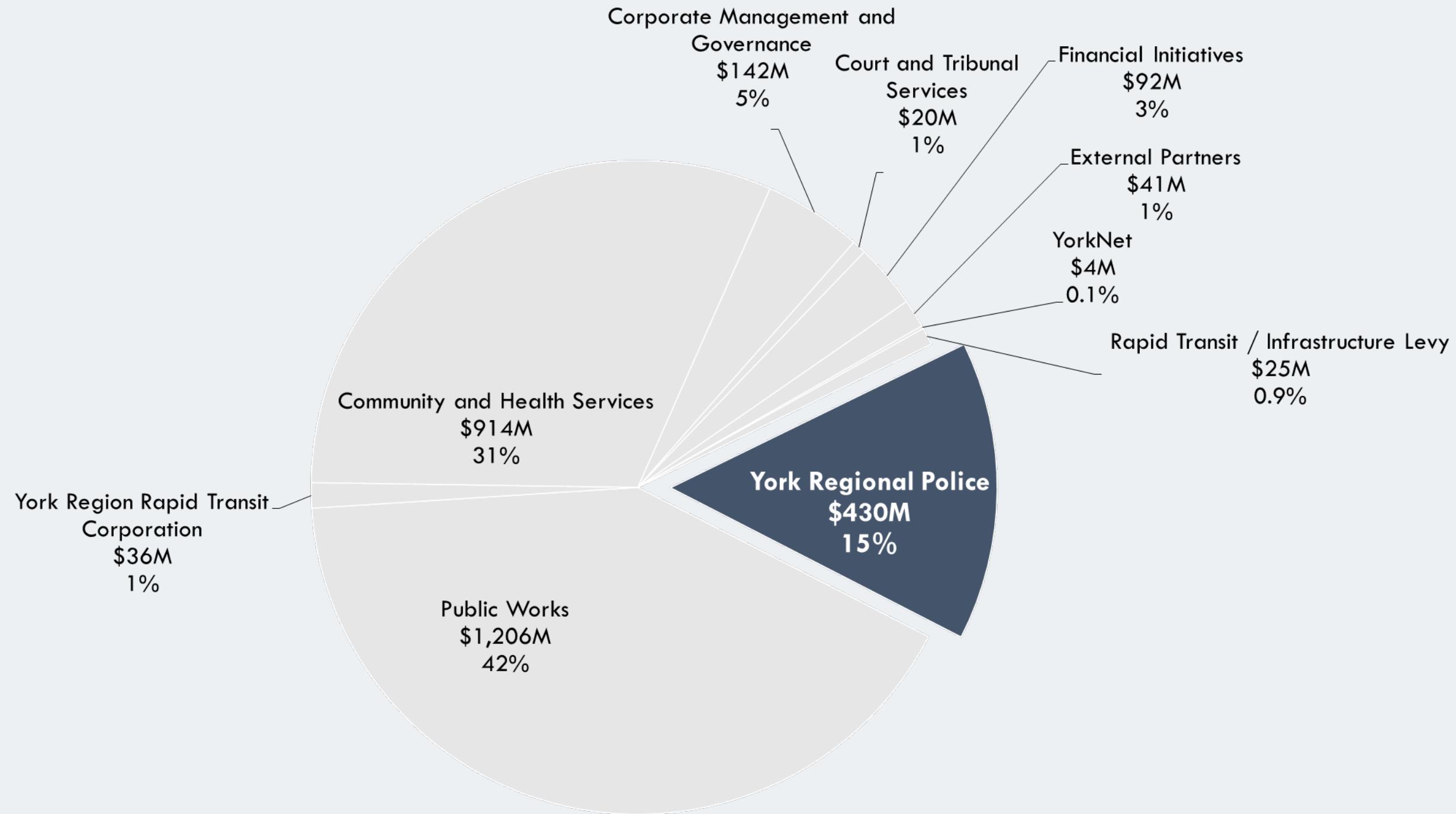
3.9%

Additional Staff

41

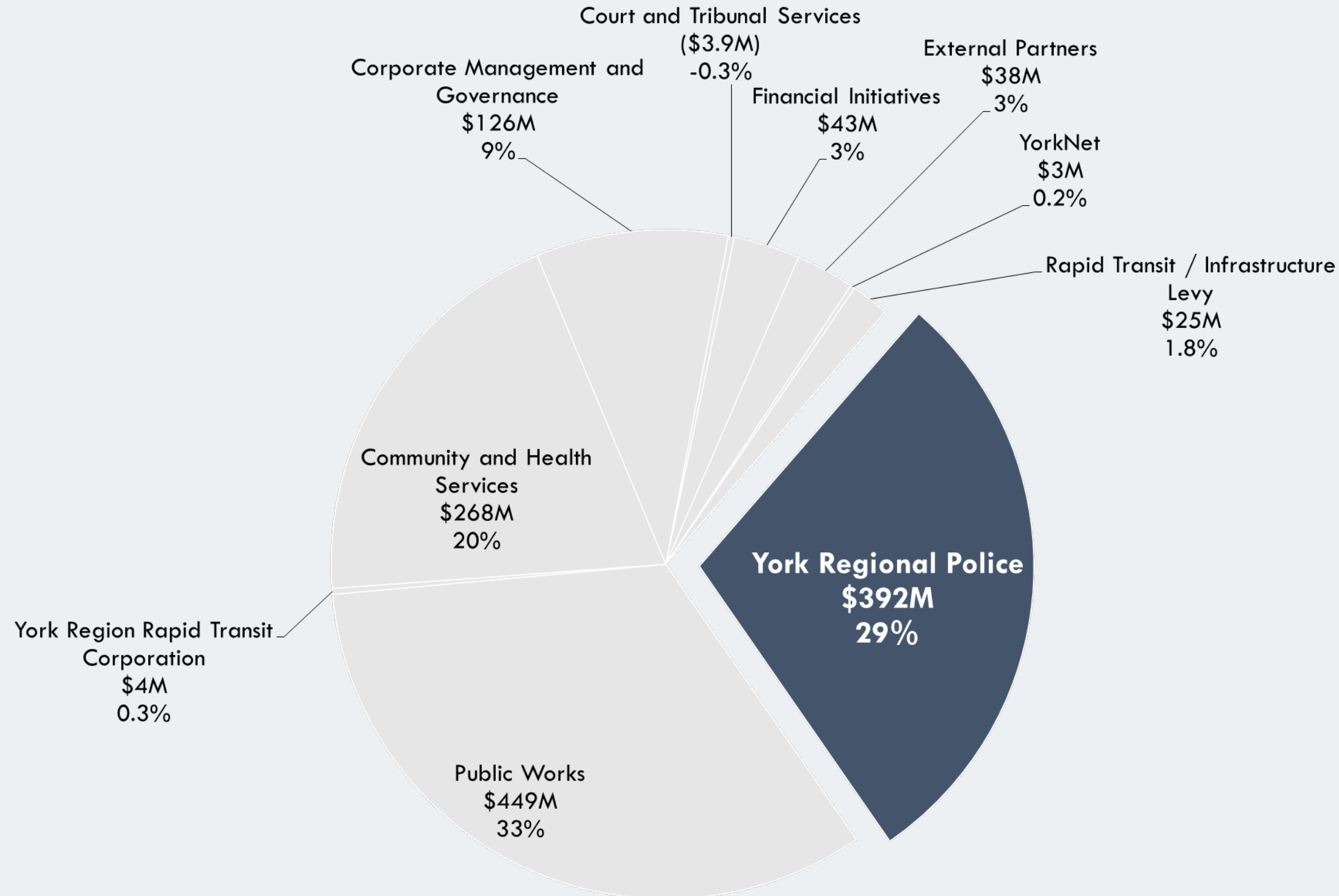


Department Portion of Total Gross Budget





Department Portion of Total Net Budget





Operating Budget At A Glance

	Proposed	
	2023	2024
Gross Expenditures (\$M):	430.0	448.5
Non-Tax Revenues (\$M)	(38.5)	(38.4)
Net Expenditures (\$M)	391.5	410.1
Increase (Decrease) - Year over Year	3.9%	4.7%
FTEs - Total	2,445	2,481
- New	41	36



2023-2026 Initiatives



Efficiencies

- Staffing Deployment – Community Support Officers; Investigative and Frontline reviews
- Technology - Fuel efficiency with hybrid vehicles; eNotes and Connected Officer
- Process - Motor vehicle collision reporting; online identity check



Service Level Reductions

- Reduce backfill of members on long-term leaves

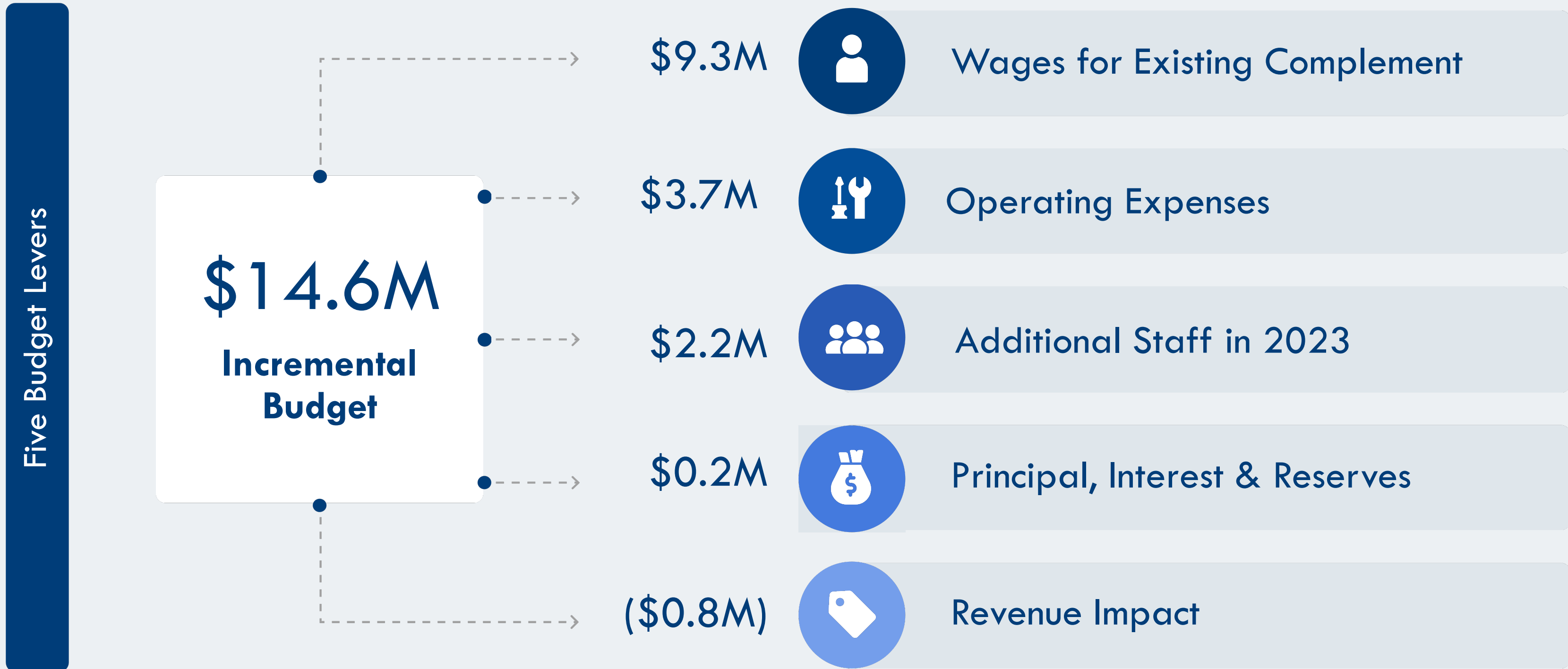


Risk Tolerance

- Decrease contribution to Police Infrastructure Reserve; defer replacement of assets
- Temporary common expenditure reduction

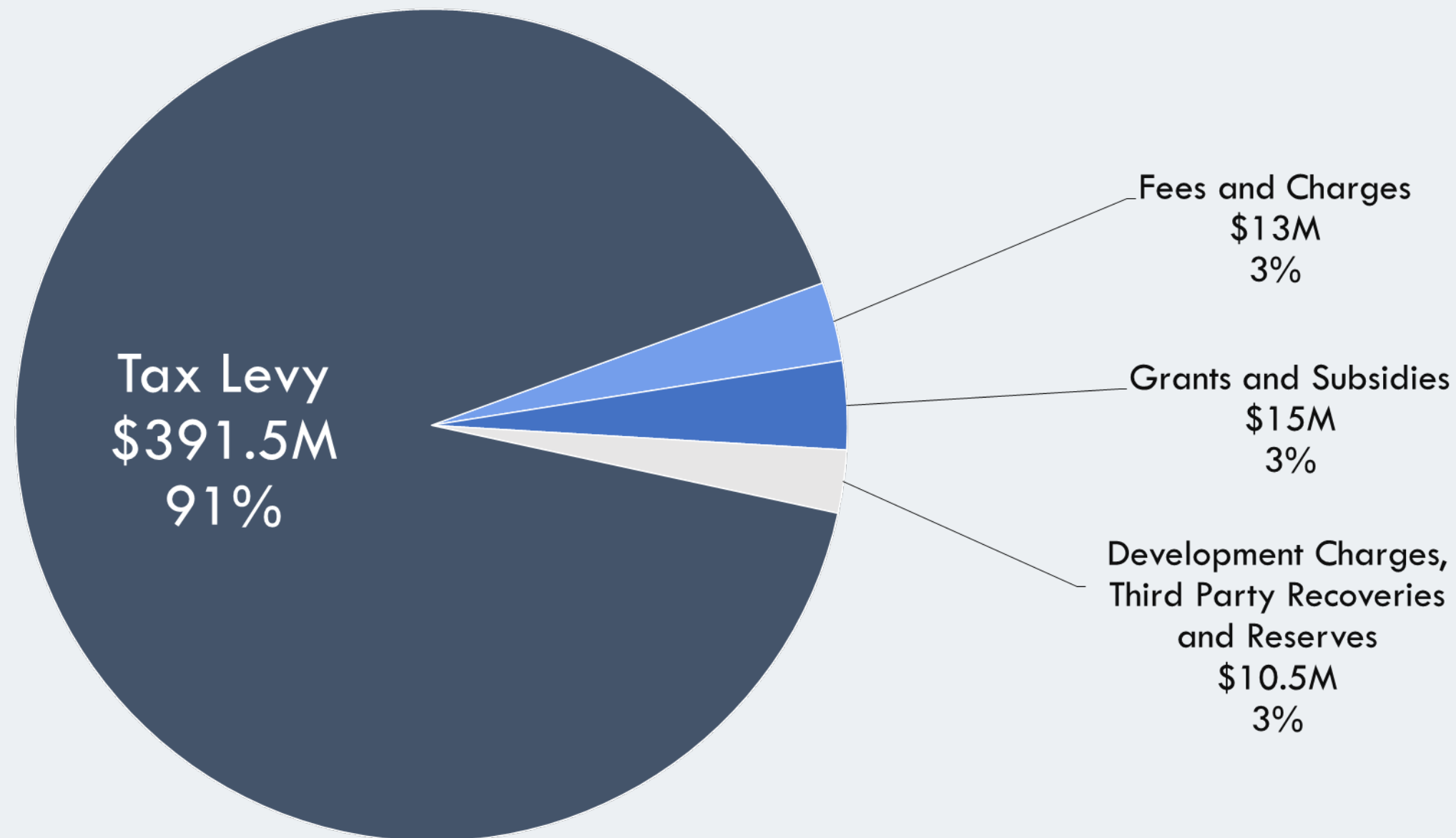


Incremental Annual Budget Change





Funding of Operating Budget

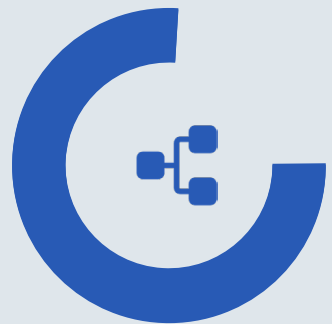




2023 Additional Staff 41



20 for Safer Communities



11 to Support Organizational Transformation



10 to Combat Serious & Violent Crimes

\$6.0M

Full cost of 41 members phased in over four years



Capital Budget

10-year capital plan is 2% of Region's plan










2023 Capital Spend Authority

Request	\$32.6 million
Re-budgeted funds	\$7.6 million
10-year outlook	\$200.8 million








2023 Capital Spend Authority \$32.6M

 Vehicles	 Information Technology	 Facilities	 Equipment	 Communication
\$11.7M	\$8.7M	\$5.4M	\$4.3M	\$2.5M
<ul style="list-style-type: none">• Vehicle Replacement• Air Operations	<ul style="list-style-type: none">• Hardware & Software• Digital Evidence Management• Connected Officer• Infrastructure• People Systems• Business Intelligence	<ul style="list-style-type: none">• 240 Prospect Renovation• Renovations to Existing Facilities• #1 District Headquarters	<ul style="list-style-type: none">• NG911 Backup Centre• Use of Force Equipment• Forensic Equipment• Furniture• Support Services Equipment• Technical Investigations	<ul style="list-style-type: none">• Portable & Mobile Radios• Radio System



10-Year Capital Outlook \$200.8M

 Information Technology	 Vehicles	 Facilities	 Equipment	 Communication
\$78.0M	\$60.3M	\$33.1M	\$22.2M	\$7.2M
<ul style="list-style-type: none"> • Hardware & Software • Digital Evidence Management • Connected Officer • Infrastructure • Computer Aided Dispatch 	<ul style="list-style-type: none"> • Vehicle Replacement • Air Operations • Marine Patrol Boats 	<ul style="list-style-type: none"> • Renovations • Consolidated Leased Premises • 240 Prospect Renovation • #1 District Headquarters 	<ul style="list-style-type: none"> • Use of Force Equipment • Furniture • Support Services Equipment • Technical Investigations • Forensic Equipment 	<ul style="list-style-type: none"> • Radio System • Portable & Mobile Radios



Leaders in Policing

Safe and Inclusive Communities



Sustainable Policing



Transformation and Innovation



Committed to Excellence



Together We Are More





Budget Recommendations

It is recommended that:

1. Committee of the Whole recommends the budget as submitted for York Regional Police Services as follows:
 - a. The 2023-2026 operating budget as summarized in Attachment 1.
 - b. The 2023 capital expenditures and the 2023 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 February 23, 2023.



Thank you



Questions?