



2024 Operating and Capital Budget Overview

Committee of the Whole Budget Presentation

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December 7, 2023



Presentation Overview

- 1 Budgeting for Our Community and Our People
- 2 Operating Budget
- 3 Capital Budget
- 4 Budget Recommendations



Executive Leadership Team





Budget Highlights – Safety & Wellbeing



\$150M

For District
policing
initiatives

\$2M

To support
members
wellness

\$11M

For training and to develop member capabilities



21

Positions to
proactively respond
to incidents and to
address crime
trends



**Adult Pre-Charge
Diversion Project**

To streamline the police-
justice nexus for first-time
offenders



Budget Highlights – Inclusion and Belonging



Media Relations



Building Trust

Alignment with the York Regional Police Inclusive Policing Action Plan



Professional Standards

One officer to investigate complaints that affect public confidence



8

Community Support Officers to assist with low priority call types



Budget Highlights – Innovation and Continuous Improvement



\$2M

Business intelligence dashboards

Eleven

Positions supporting innovation

Motor Vehicle Collision Reporting

Option for the public to report collisions online



\$600K

To modernize YRP.ca online presence



\$10.8M

To align people and facilities





Budget Highlights – Recruitment and Retention

\$8.3M

For recruitment initiatives

\$800K

People systems

Four

Positions to enhance recruitment and retention

Mastery Academy

Leadership and Development Specialist to deliver management training



Dedicated Outreach Initiative

Establishing and maintaining relationships with community groups, developing presentations and initiatives to attract applicants.





Sophistication and Complexity of Crime

PROJECT TOUCHDOWN!!!

51 TOTAL ARRESTS

215 VEHICLES RECOVERED

\$17.4 MILLION WORTH OF STOLEN VEHICLES

\$100,000 IN GUNS AND AMMUNITION SEIZED



CP CN Équité

YRP.CA

PROJECT NORTE

LABOUR TRAFFICKING RING SHUTDOWN

64 MEXICAN NATIONALS RESCUED



Project **MONEYPENNY**

86 Firearms (75 handguns/ 11 long guns) in the GTA



87 Firearms (all handguns) in Illinois, United States



1.5 KG Fentanyl/carfentanil (\$300,000 value)

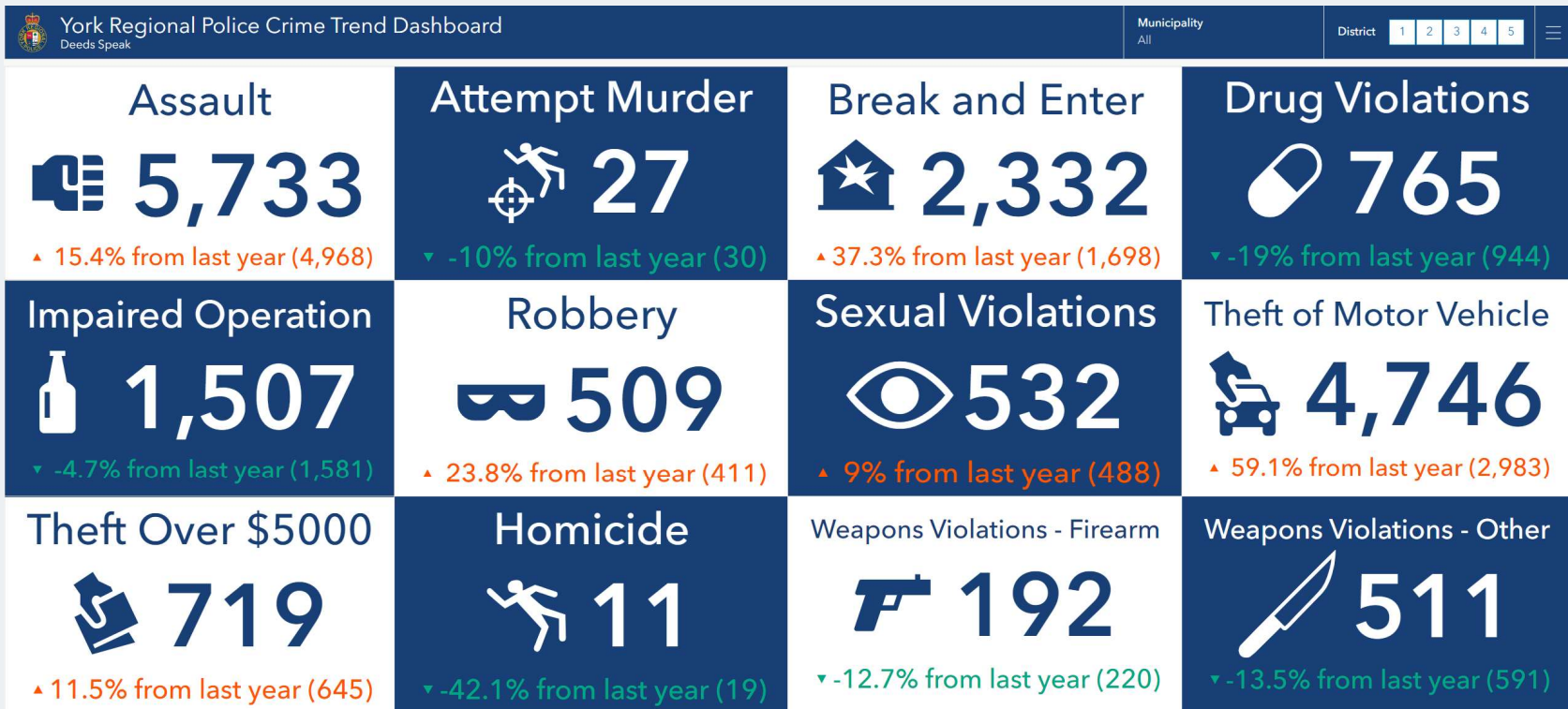


\$184,000 in proceeds of crime





Community Safety and Crime Trends



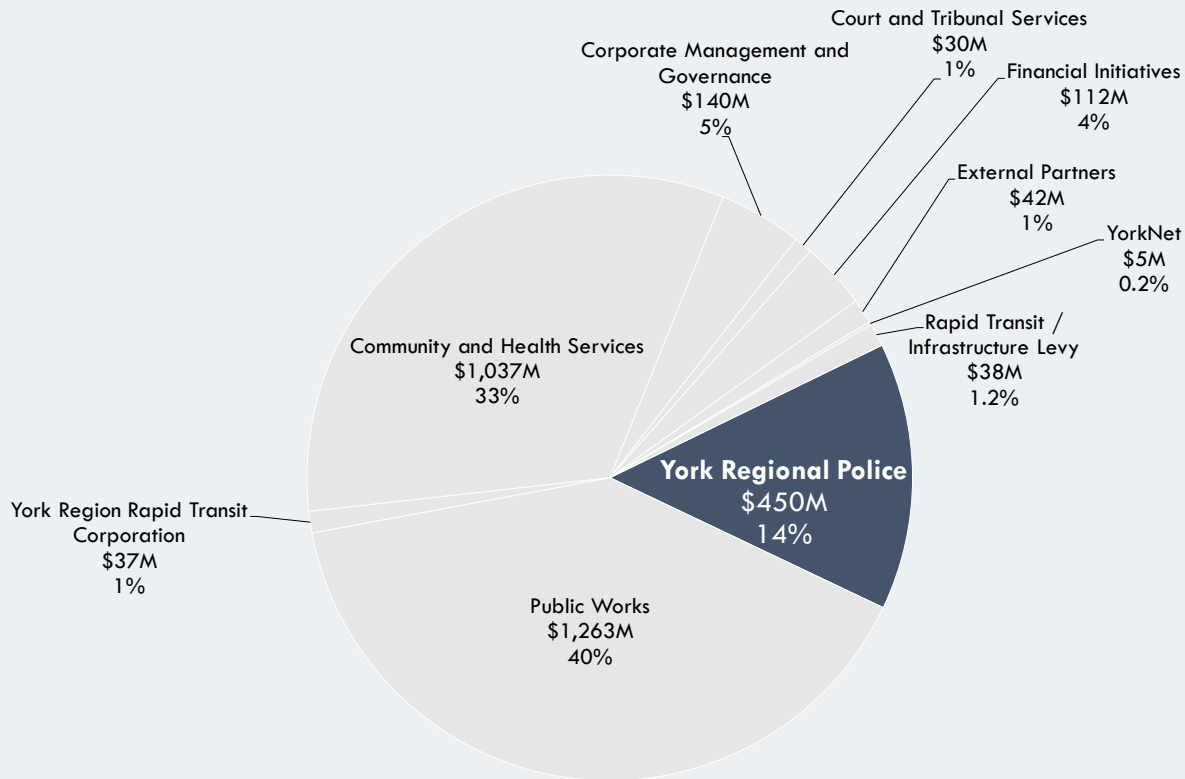
Source: [YRP Community Safety Data Portal](#)



Operating Budget Overview

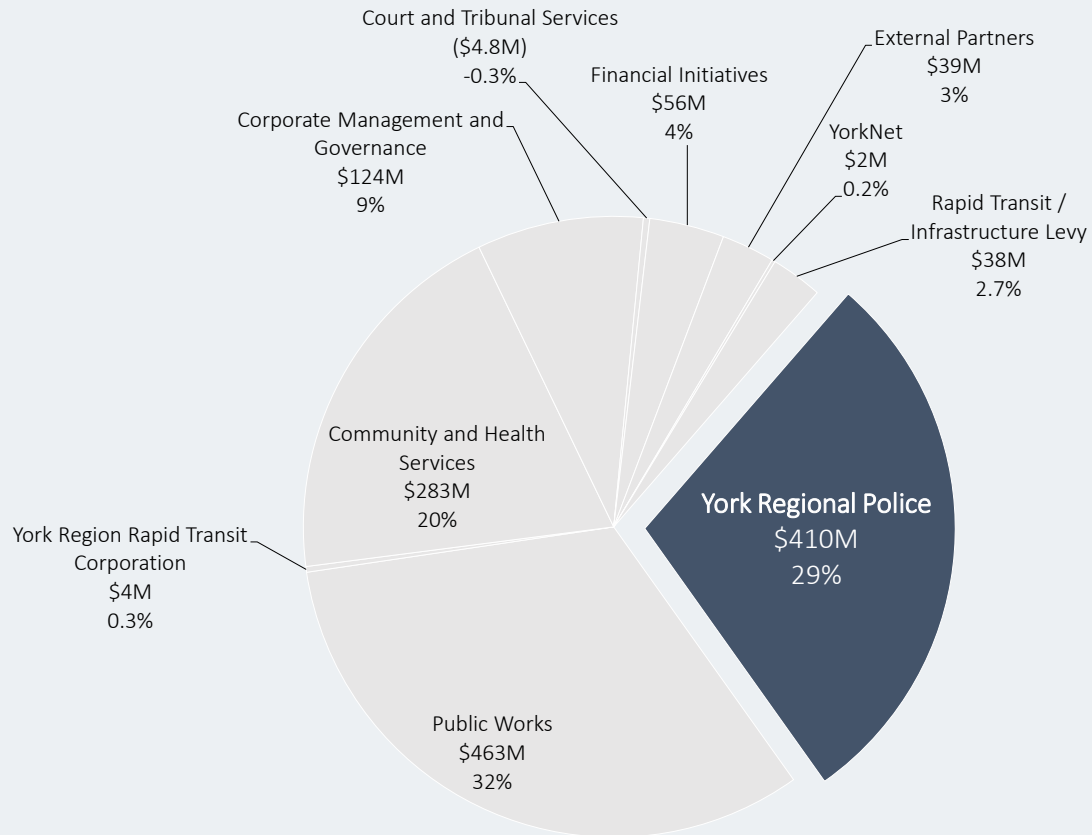


Department Portion of Total Gross Budget





Department Portion of Total Net Budget





Operating Budget at a Glance

	Proposed		
	2024	2025	2026
Gross Expenditures (\$M):	450.4	467.9	486.1
Non-Tax Revenues (\$M)	(40.4)	(40.9)	(41.3)
Net Expenditures (\$M)	410.1	426.9	444.8
Increase - Year over Year	4.6%	4.1%	4.2%
FTEs - Total	2,491.0	2,537.0	2,583.0
- New	46.0	46.0	46.0
Variance to Outlook	(0.4)	+2.1	+4.6



2024 Operating Budget



Salary & Benefits: \$383.5M

2,445 existing staff, 46 additional staff, overtime and temporary members



General Program: \$31.2M

General administrative, project specific, professional contract and minor equipment



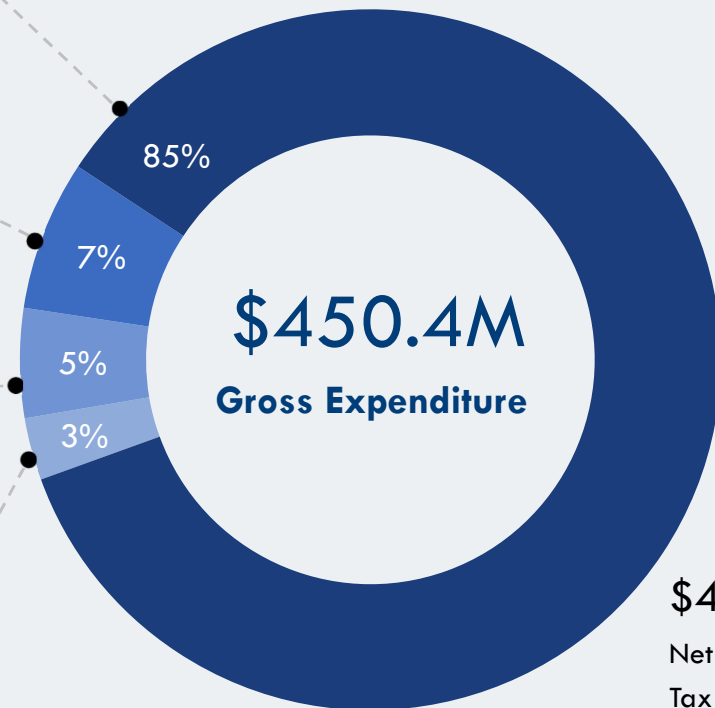
Financial: \$22.7M

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



Occupancy & Other: \$13.0M

Heat, hydro, lease, repair and maintenance

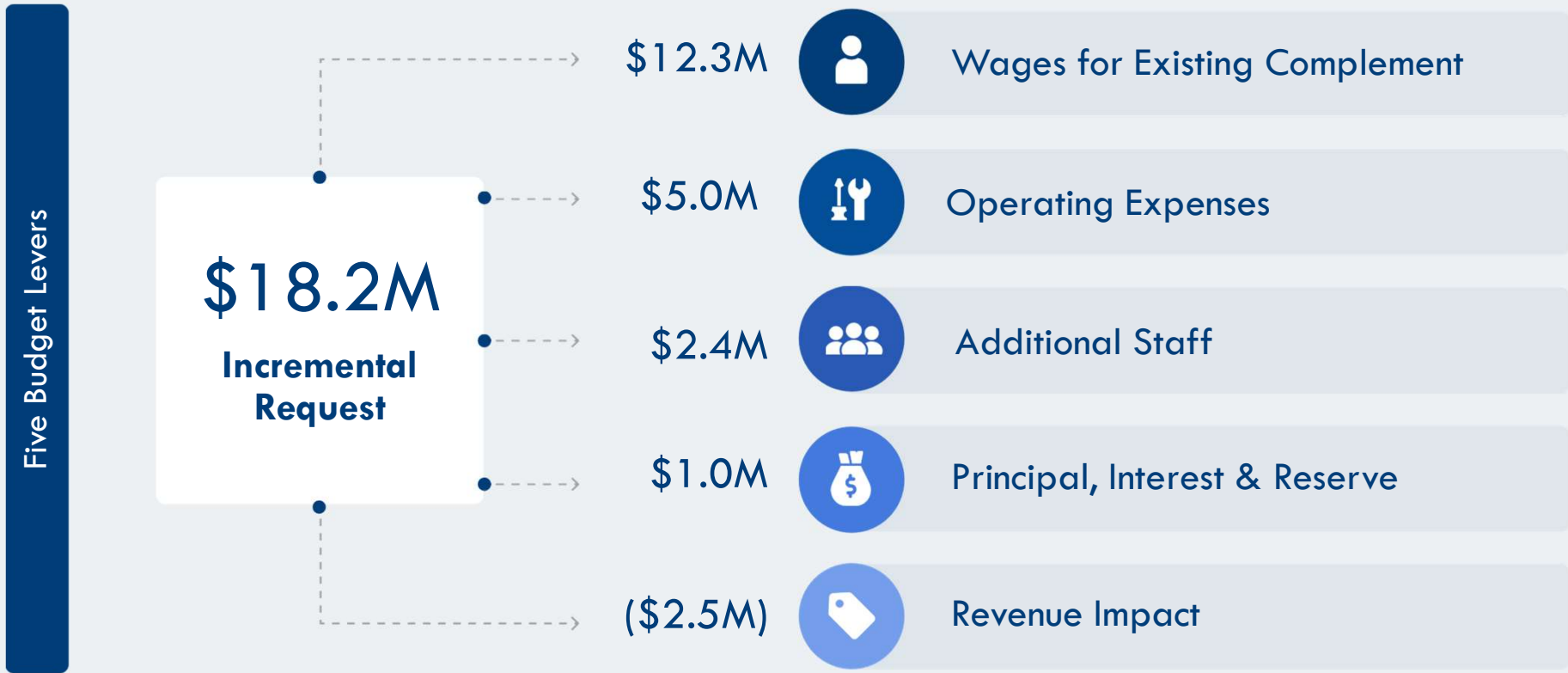


\$410.1M

Net Expenditure /
Tax Levy



2024 Incremental Budget Change \$18.2M





Capital Budget Overview










2024 Capital Expenditures \$30.5M

 Facilities	 Vehicles	 Information Technology	 Equipment
\$11.3M	\$7.7M	\$7.1M	\$4.3M
<ul style="list-style-type: none">Vaughan Metropolitan Centre SubstationHelicopter Hangar145 Harry Walker Parkway renovation240 Prospect renovation	<ul style="list-style-type: none">Vehicle ReplacementsMobile Command Post Replacement	<ul style="list-style-type: none">Hardware & SoftwareConnected OfficerInfrastructurePeople SystemsBusiness Intelligence	<ul style="list-style-type: none">Use of Force EquipmentTechnical InvestigationsForensic EquipmentFurnitureSupport Services Equipment



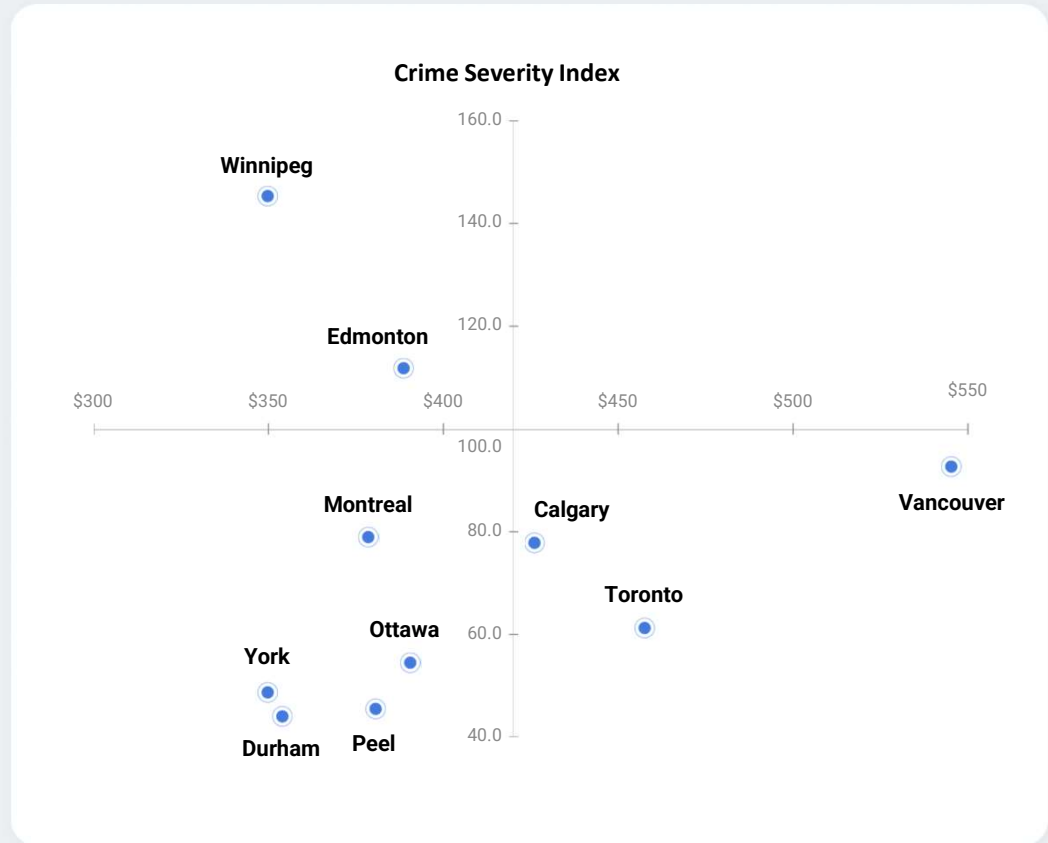
10-Year Capital Outlook \$219.2M

 Vehicles	 Facilities	 Information Technology	 Equipment	 Communication
\$73.6M	\$68.5M	\$47.1M	\$24.2M	\$5.9M
<ul style="list-style-type: none">• Vehicle Replacement• Air Operations• Marine Patrol Boats	<ul style="list-style-type: none">• Helicopter Hangar• Renovations• #5 District Replacement	<ul style="list-style-type: none">• Hardware & Software• Connected Officer• Infrastructure• Computer-Aided Dispatch	<ul style="list-style-type: none">• Furniture• Use of Force Equipment• Support Services Equipment• Technical Investigations• Forensic Equipment	<ul style="list-style-type: none">• Radio System• Portable & Mobile Radios



Major Communities Comparators

	Cost	Index
Vancouver	\$544	92.0
Toronto	\$457	61.1
Calgary	\$426	77.6
Ottawa	\$391	54.0
Edmonton	\$389	110.7
Peel	\$380	45.0
Montreal	\$379	78.3
Durham	\$354	44.1
Winnipeg	\$350	144.4
York	\$350	47.6
	\$402	92.0





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 as follows:
 - a. The 2024 operating budget and 2025 to 2026 operating outlook as summarized in Appendix A.
 - b. The 2024 capital expenditures and Capital Spending Authority, as summarized in Appendix B.
2. Committee of the Whole consider recommending an increase to 2025 and 2026 operating outlook to accommodate additional staffing resources as endorsed by the York Regional Police Services Board and reflected in the York Regional Police budget presentation to Committee of the Whole
3. The recommended budget be consolidated by the Commissioner of Finance and Regional Treasurer for consideration by Council on December 21, 2023.



Thank you



Questions?