



York Regional Police Service Board

2025 Operating and Capital Budgets

Wayne Emmerson, Chair, Police Services Board

Jim MacSween, Chief, York Regional Police

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November 7, 2024



Presentation Overview

- 1 Addressing Crime Trends
- 2 Community Safety and Policing Act
- 3 Business Plan Alignment
- 4 Operating & Capital Budgets
- 5 Key Messages



National Trends and Complexity of Crime



Violent crime rates are consistently trending upward over the long- and short-term, with increases in major Canadian cities including York Region



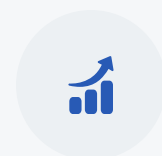
Violent Crime Severity Index rose

6.7%

in 2023 in York Region

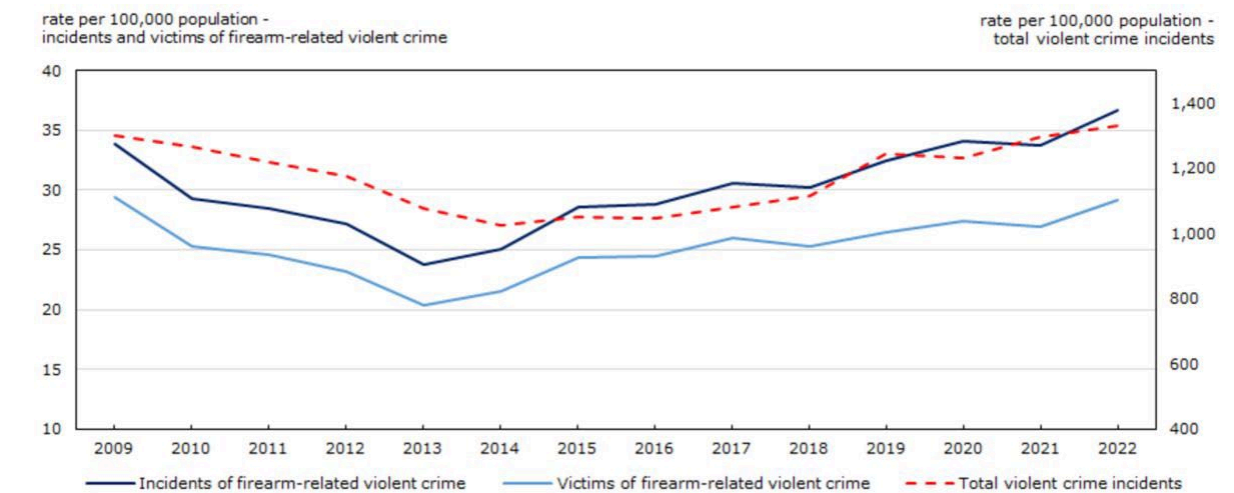
Increases to:

- Auto theft
- Sexual assault
- Firearms
- Robbery
- Extortion
- Uttering threats

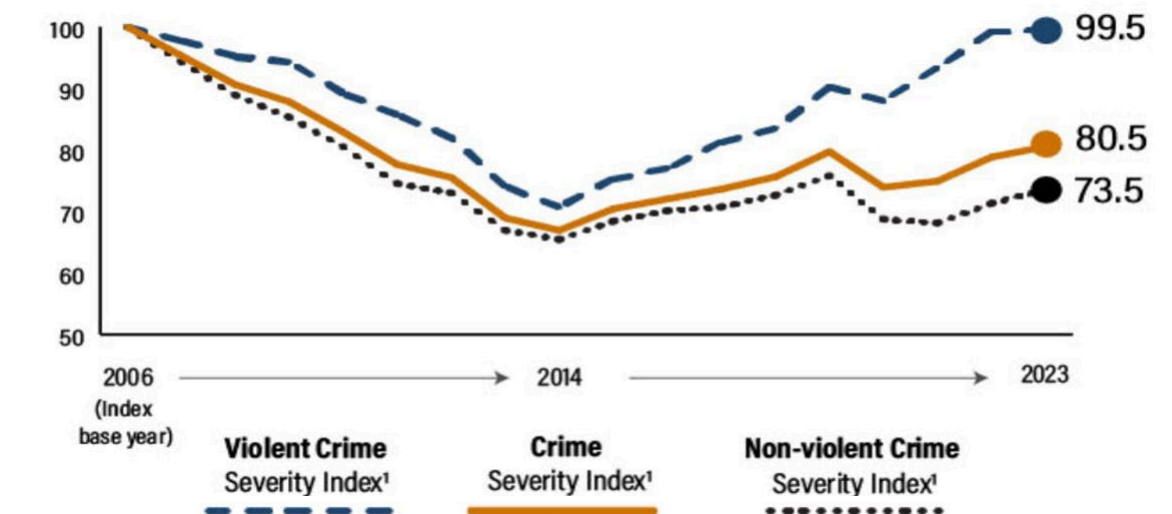


York Region has experienced consistent growth in violent crime rates over the last decade

CHART 1. Incidents and victims of police-reported firearm-related violent crime, Canada, 2009 to 2022



The volume and severity of crime, as measured by the Crime Severity Index (CSI),¹ increased for the third consecutive year, up 2% in 2023





Community Safety and Five-Year Crime Trends



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



Community Safety and Policing Act



Community Safety and Policing Act



Downloading of discipline-related costs for the Ontario Police Arbitration and Adjudication Commission (OPAAC) to Boards over 4-years



The costs for new equipment and training including carbines, halligan bars, hard body armour, bolt cutters, pepper balls, etc.



The costs associated with establishing Public Order Unit capacity / agreements



The potential for outsourcing some responsibilities to “prescribed entities”



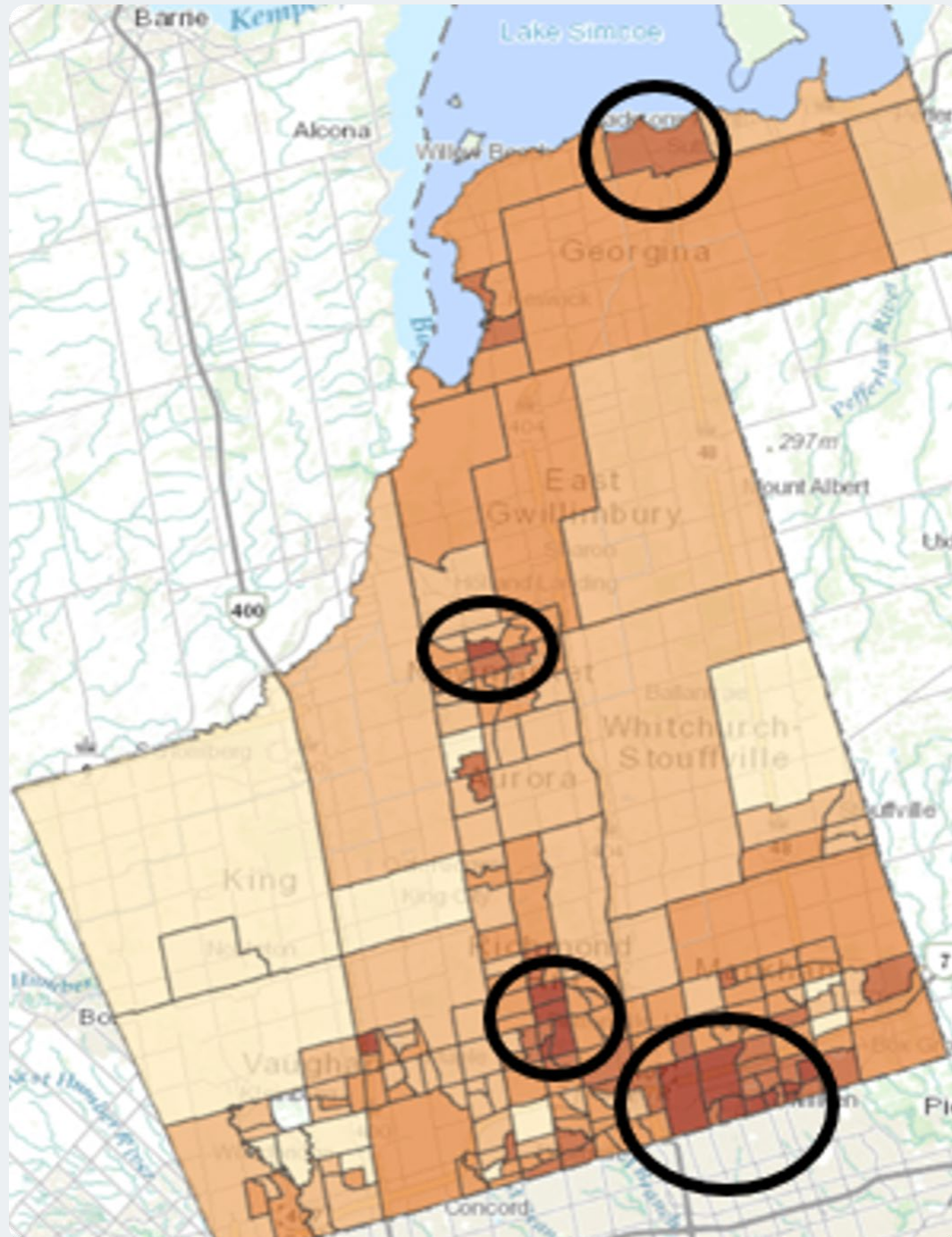
The responsibility of Boards to provide Court Security



Section 220 Restriction of Membership in Police Associations for key civilian senior positions

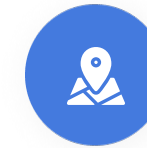


Community Safety & Wellbeing Partnerships



Youth intervention officer

- Children, Youth and Family Situation Tables
- Community Referral Program



District level

- Community Action Table (CAT)



Mental health response unit

- Mental Health Support Team
- Community Treatment Court Liaison
- Mental Health Engagement and Outreach Team
- Mental Health Call Diversion Unit



Personal safety unit

- Seniors Safety Unit
- Vulnerable Persons Registry
- Engaging with the Underhoused Community



2025-2026 Additional Staff

		2025	2026
Investigations Branch	<ul style="list-style-type: none"> Additional teams in the Hold Up, Auto Cargo Theft and Financial Crimes Enhancements to Forensic Identification, Cybercrime & High Risk Offender Units 	43	46
Operations Branch	<ul style="list-style-type: none"> Enhance frontline patrol Community Support Officers 	34	26
Administration Branch	<ul style="list-style-type: none"> Staffing to facilitate hiring, training and onboarding Wellness positions including embedded services 	30	31
Support Branch	<ul style="list-style-type: none"> Expansion to hate crime investigations Additional teams for Mental Health Support 	23	26
Executive & Board	<ul style="list-style-type: none"> Staffing for projects and continuous improvement Marketing & Communications 	24	21
Total		154	150



Safety & Wellbeing

Six steps to protect yourself from vehicle theft



Do not leave valuables in vehicle.



Use a steering wheel lock.



Install GPS tracking device or "kill switch" in vehicle.



Key fobs in Faraday bag away from front door.



Over \$74.3 M

Targeted initiatives to investigate complex organized and violent crimes

34

New officers for **hold up, auto-cargo theft, tactical intelligence and financial crimes**

23

Additional Officers for safer public spaces in **District Operations** and **staffing the Vaughan Metropolitan Centre Substation**

\$2.4 M

Enhancing partnerships and prevention

14

Additional officers for **hate crime prevention, bail officers and canine**



Inclusion & Belonging



Implement a comprehensive equity and inclusion strategy, focusing on **addressing racism and racial discrimination**

Enrich engagement with youth, seniors, victims, vulnerable residents, members of Indigenous communities and diverse groups

Uses **biological, psychological, social and spiritual** approaches to reduce stigma, raise awareness and improve access to wellness services



Innovation & Continuous Improvement



- **Project Symmetry** to lead efficiencies in front-line and criminal investigative bureau
- **Automated License Plate Recognition** for all frontline vehicles
- Strategic planning for **vertical policing**

- **Electronic information** sharing solutions with E-Notes, E-Hub and E-Intake
- Development of the **bail reform and recidivism dashboard**

- **Self-reporting portal** for motor vehicle collision reports
- Launched **Facial Recognition** to search the mugshot database
- **\$0.5 M** for websites redesign



Recruitment & Retention

York Regional Police
18,058 followers
3w · 🌐

JOB OPPORTUNITY:

York Regional Police is currently looking for an Equity & Inclusion Specialist.

For more information & to apply: <https://shorturl.at/5vyQk>

Equity & Inclusion Specialist
jobs.yrp.ca

🔄 33 2 comments • 8 reposts



\$2.1 M

Bolstering recruitment and retention

8

Additional officers for outreach activities

8

Additional civilian police professionals for health & abilities, strategic human resources and a mental health clinician

Implement a **people-first leadership** framework to guide members' career success.



Proposed 2025 Budget & 2026 Outlook

2025
PROPOSED

2026
OUTLOOK

Gross Operating Expenditures (\$M)

\$484.5

\$514.4

Net Expenditures (\$M)

\$441.5

\$469.0

10-Year Capital Plan (\$M)

\$237.1

2025 Capital Budget (\$M)

\$32.0



TOTAL 2025

\$441.5

Net Budget



2025 Gross Operating Budget



Salary & Benefits: \$412.1M
 2,491 existing staff, 154 additional staff, overtime and temporary members



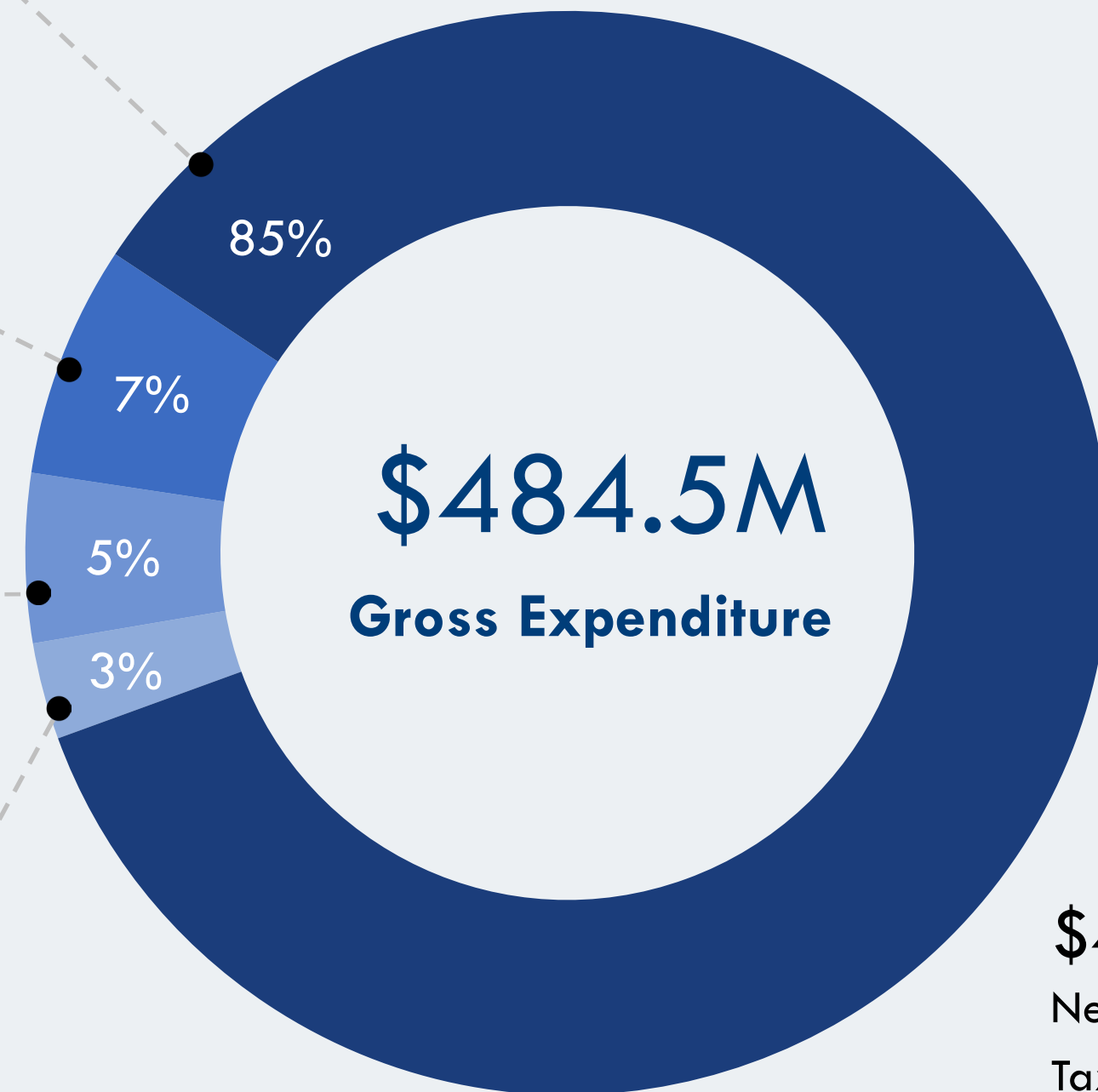
General Program: \$35.9M
 General administrative, project specific, professional contract and minor equipment



Financial: \$22.9M
 Debt principal & interest payments, financial charges, contributions to reserves and insurance



Occupancy & Other: \$13.6M
 Heat, hydro, lease, repair and maintenance



\$441.5M
 Net Expenditure /
 Tax Levy



2025 Gross Operating Budget by Branch

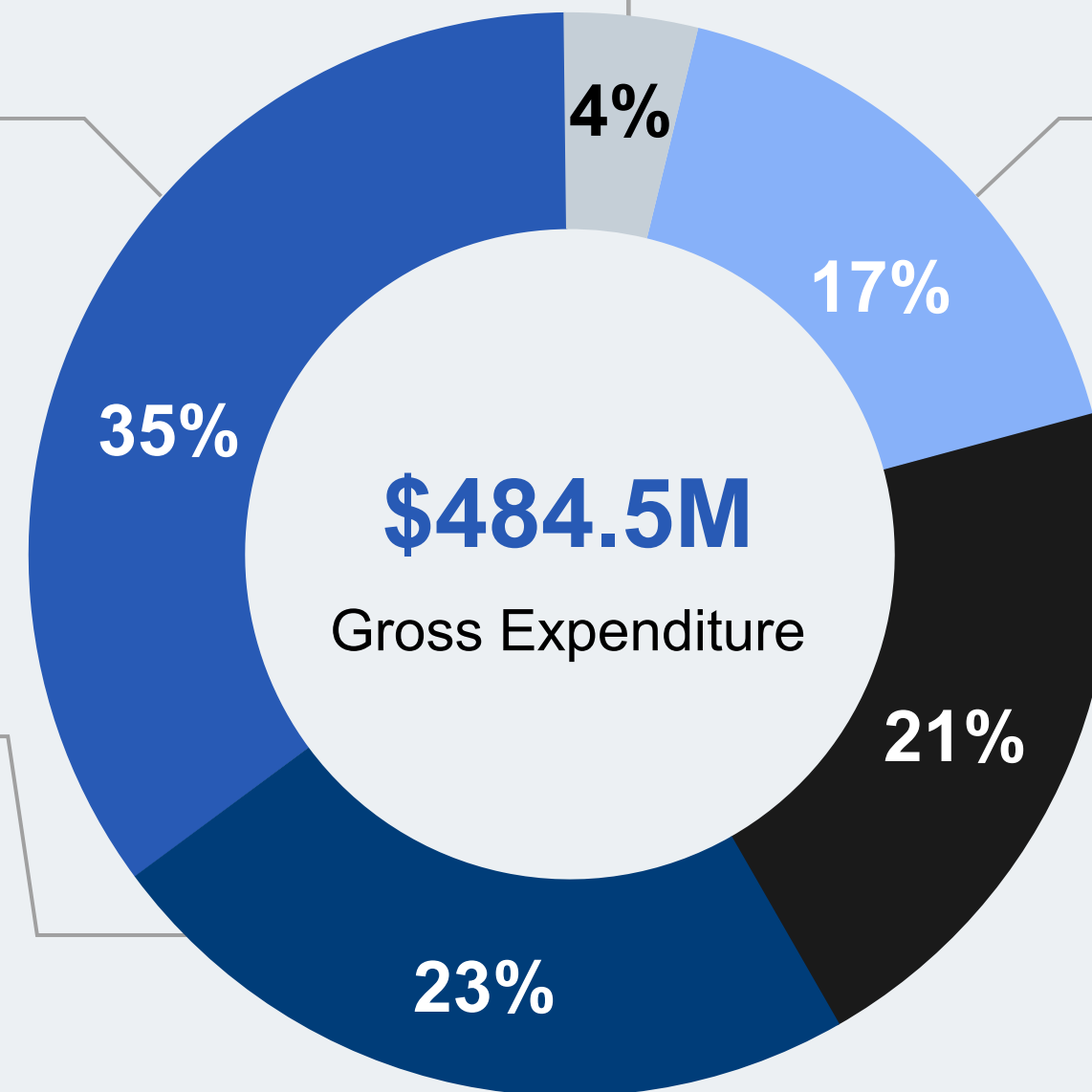
● **\$17.3M** Executive Branch & Board

● **\$171.6M**
Operations Branch

● **\$82.6M**
Investigations Branch

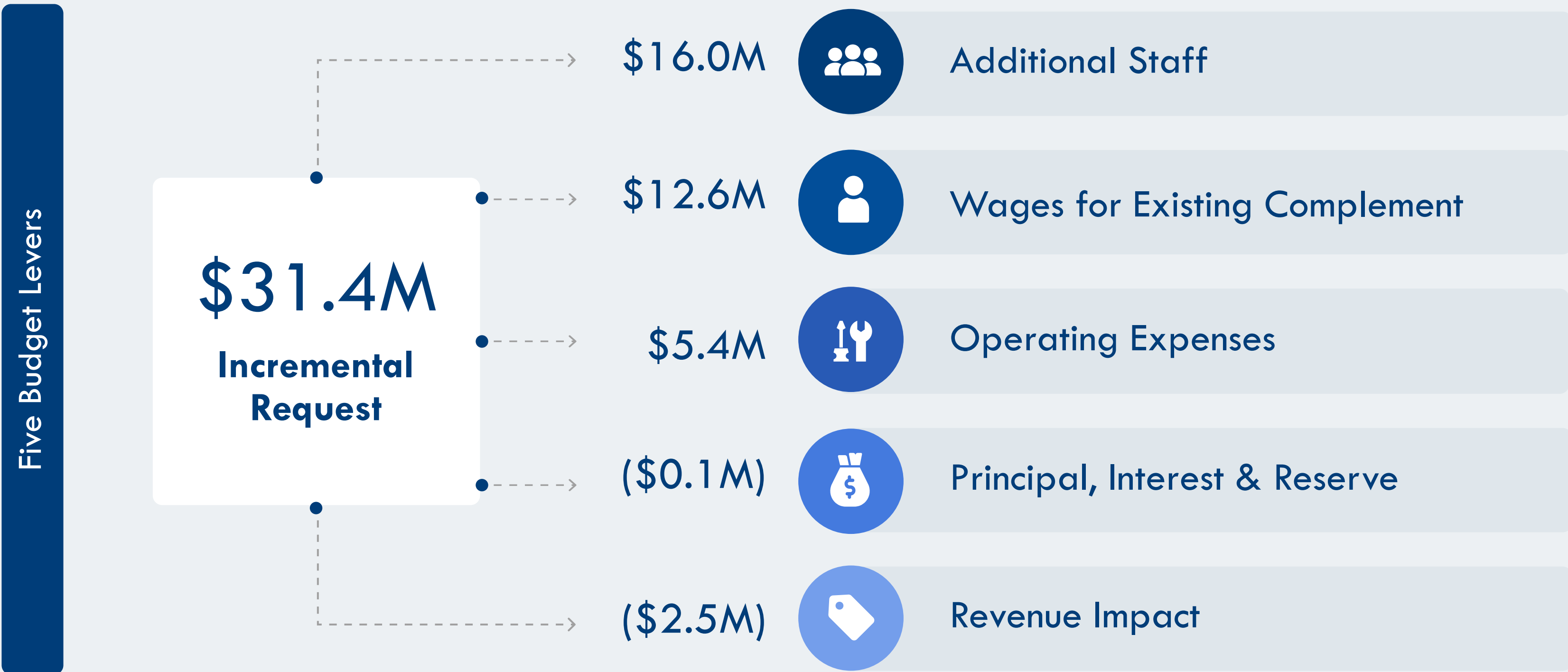
● **\$111.4M**
Administration Branch

● **\$101.6M**
Support Branch





2025 Incremental Budget Change \$31.4M





2025 Grant Revenues \$16.7M

Provincial Grant Program	Amount (\$ millions)
Court Security Prisoner Transportation Program	\$8.4
Community Safety & Policing Grant	\$6.0
Provincial one-time & investigative grants	\$0.7
Bail Compliance and Warrant Apprehension	\$0.6
Provincial Strategy to Protect Children from Sexual Abuse & Exploitation on the Internet	\$0.3
Preventing Auto Thefts	\$0.3
Mental Health Support	\$0.2
Technical Investigations	\$0.1
Reduce Impaired Driving Everywhere	\$0.1




\$16.7M
Total Grants



Proposed Capital Budget

In millions

\$32.8M

Capital Budget
for 2024

\$32.0M

Capital Budget
for 2025

\$40.1M

Capital Spending
Authority

\$237.1M

10-Year
Capital Plan



10-Year Capital Plan is

1.9%

of Region's 10-Year Capital Plan

\$237.1M Capital Budget:

↳ **\$95.2M** ↳ **\$141.9M**

for growth
projects

for asset
management



2025 Capital Budget \$32.0M



Vehicles

\$10.0M

- Vehicle Replacements
- Mobile Command Post Replacement



Facilities

\$8.9M

- Helicopter Hangar
- 145 Harry Walker Parkway renovation
- Renovations



Equipment

\$6.7M

- Radio Replacement
- Use of Force Equipment
- Technical Investigations
- Forensic Equipment
- Furniture
- Support Services Equipment
- Cellphone Repeater Equipment
- Radio System Upgrade








Information Technology

\$6.4M

- Hardware & Software
- Connected Officer
- Infrastructure
- People Systems
- Business Intelligence
- CCTV
- YRP Websites



10-Year Capital Outlook \$237.1M

 Vehicles	 Facilities	 Information Technology	 Equipment	 Communication
\$76.1M	\$73.6M	\$46.2M	\$24.3M	\$16.9M
<ul style="list-style-type: none">• Vehicles• Air Operations Cameras• Marine Patrol Boats	<ul style="list-style-type: none">• Renovations• Helicopter Hanger• New District	<ul style="list-style-type: none">• Hardware & Software• Connected Officer• Infrastructure• Computer Aided Dispatch• Body Worn Cameras• CCTV	<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 Upgrade• Cellphone Repeater Equipment



Key Messages



Addressing Crime Trends

Strengthen the ability to respond to, investigate and prevent violent crimes in our communities



Community Safety & Wellbeing

Improve prevention strategies and partnerships to ensure the safety and wellbeing of our residents and our people



Alignment with Business Plan

Address goals of safer public spaces, inclusion & belonging, innovation & continuous improvement and recruitment & retention



154 Additional Staff

Expanding resources to addresses frontline, investigative and support capacity

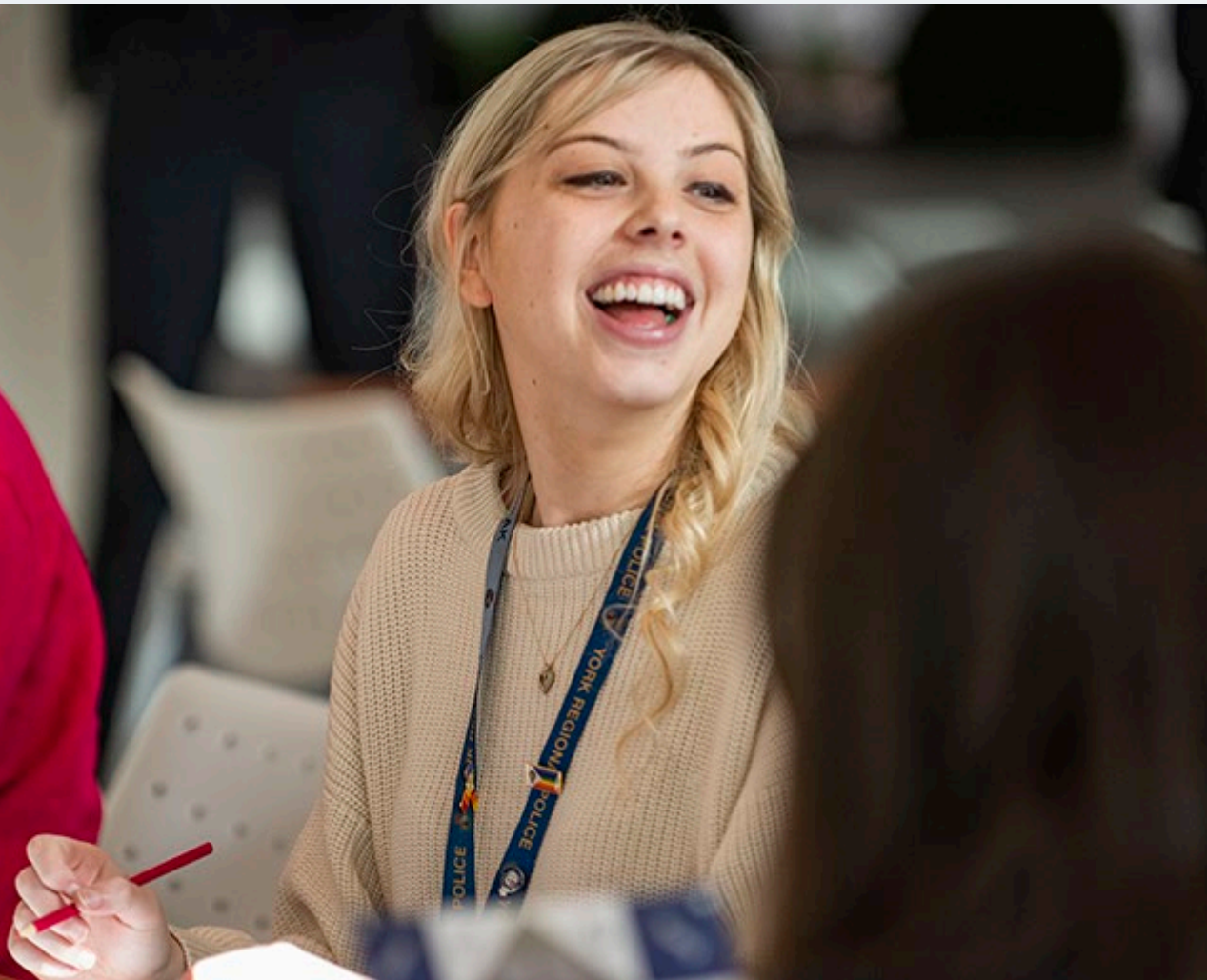


Operating and Capital Budgets

Sustainable financial planning to meet demands for service delivery today and into the future



Thank you



Questions?