

2020 Operating & Capital Budgets

Committee of the Whole
Budget Presentation
December 12, 2019

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

Deeds Speak





Agenda





Police Workload & Growth



- Regional Growth / Demographics



- Calls for Service & Response Times



- Non-Criminal Activities

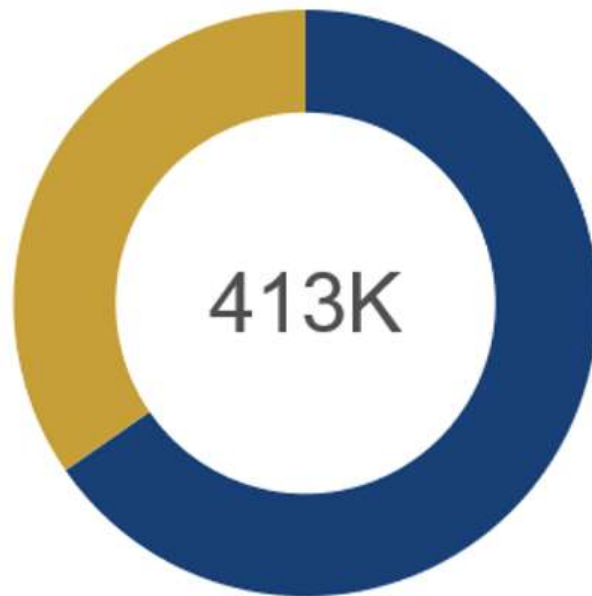


- Crime Trends & Sophistication of Criminal Investigations

Calls for Service 2019 YTD November	Increase/ (Decrease) from Prior Year	
Total Communications Centre Calls	1.9%	↑
Emergency 9-1-1 Calls	7.0%	↑
Non-Emergency Calls	(1.3)%	↓
Citizen-Generated Calls	13%	↑
Officer-Generated Calls	3.8%	↑
Traffic Tickets	(11.4)%	↓
Driver Cautions	23.6%	↑



2019 Year to Date Workload



Count of Calls

- Dispatched 65%
- Non- Dispatched 35%

Priority 1 Calls

6:51 minutes

Average response time
in 2019

11:32 hours

Average service time

5.7

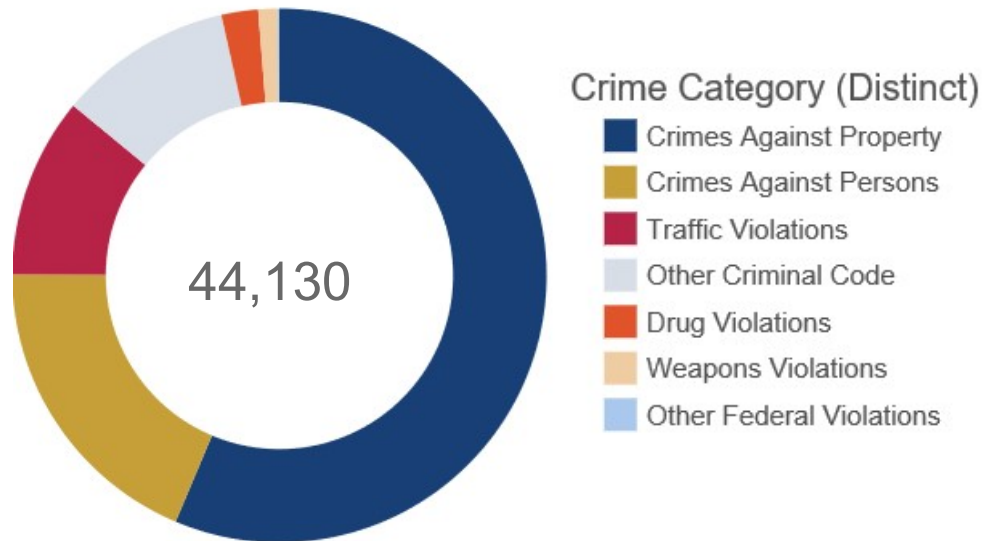
Number of Units
dispatched

Previous Year Variance: **9.14%** ▲ 5 Year Variance: **15.53%** ▲

Variances respect the selected date range (2019/01/01 to 2019/12/09)



2019 Criminal Offences Reports



Previous Year Variance: **5.12%** ▲ 5 Year Variance: **10.95%** ▲
Variances respect the selected date range (2019/01/01 to 2019/12/04)

+14%

Increase in Crimes Against Property reports since 2014

+17%

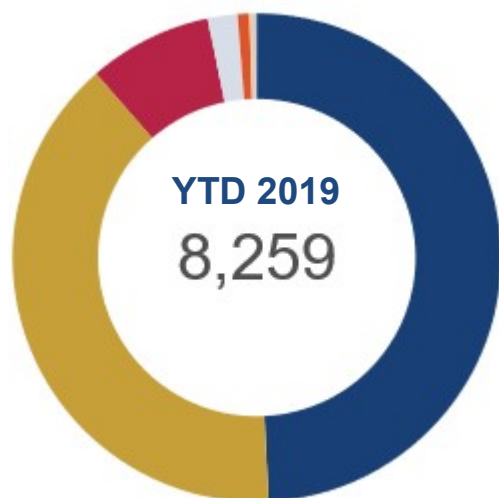
Increase in Crimes Against Persons reports since 2014

+11%

Increase in Traffic Violations since 2014

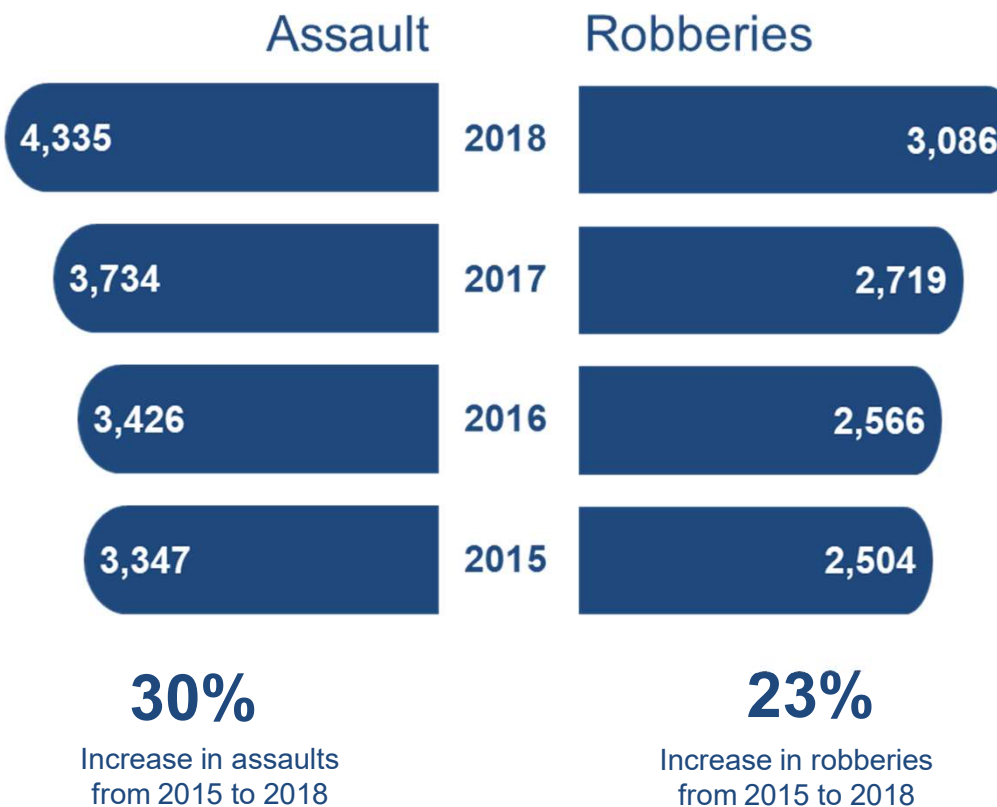


Crimes Against Persons



Crime Sub Category (Distinct)

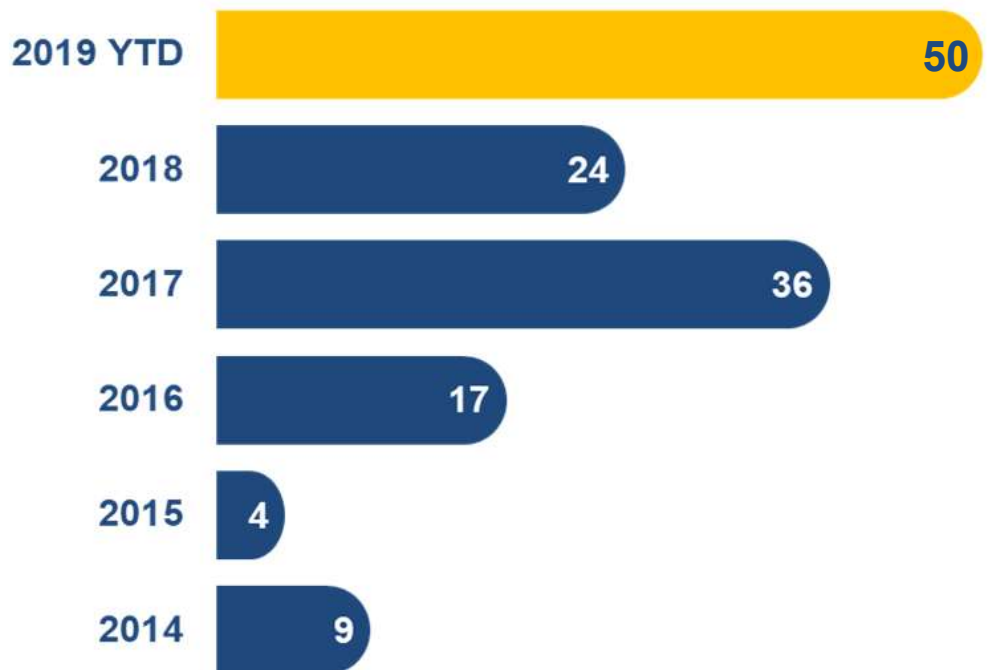
- Assaults
- Robbery and Other Violations
- Sexual Violations
- Violations Deprivation Freedom
- Commodification of Sexual Activity
- Attempt Capital Crime
- Violations Causing Death





Gun Crime Trends

Discharge of Firearms



145%

Increase discharge of firearms in
2019 YTD from 2018 YTD

195

Number of casings recovered
year to date in 2019

14

Injured by gunshot in
2019

7

Deceased by gunshot
in 2019



2019 Organized and Violent Crime Investigations

Kidnapping



Man sentenced to 4 years in prison for kidnapping student for ransom in Markham

Cost: \$0.8M
2 months

Sophistication and Complexities of Crime:

- Instructing or Directing a Criminal Organization
- Committing a Crime for a Criminal Organization
- Money Laundering
- Kidnapping for Ransom
- Forcible Confinement
- Assault with Weapon
- Trafficking in Persons
- Fraud
- Uttering Threats
- Firearms Offences
- Trafficking Cocaine
- Unauthorized Possession of Firearm



2019 Organized and Violent Crime Investigations

Kidnapping



Man sentenced to 4 years in prison for kidnapping student for ransom in Markham

Cost: \$0.8M
2 months

International Traditional Organized Crime



Project Sindacato ends in arrests of 9 members of alleged crime family in Vaughan

Cost: \$8.1M
18 months

Sophistication and Complexities of Crime:

- Instructing or Directing a Criminal Organization
- Committing a Crime for a Criminal Organization
- Money Laundering
- Kidnapping for Ransom
- Forcible Confinement
- Assault with Weapon
- Trafficking in Persons
- Fraud
- Uttering Threats
- Firearms Offences
- Trafficking Cocaine
- Unauthorized Possession of Firearm



2019 Organized and Violent Crime Investigations

Kidnapping



Man sentenced to 4 years in prison for kidnapping student for ransom in Markham

Cost: \$0.8M
2 months

International Traditional Organized Crime



Project Sindacato ends in arrests of 9 members of alleged crime family in Vaughan

Cost: \$8.1M
18 months

Drug Production & Distribution



Project Zen & Moon, weapons and drugs bust in York Region

Cost: \$1.8M
7 months

Sophistication and Complexities of Crime:

- Instructing or Directing a Criminal Organization
- Committing a Crime for a Criminal Organization
- Money Laundering
- Kidnapping for Ransom
- Forcible Confinement
- Assault with Weapon
- Trafficking in Persons
- Fraud
- Uttering Threats
- Firearms Offences
- Trafficking Cocaine
- Unauthorized Possession of Firearm



2019 Organized and Violent Crime Investigations

Kidnapping



Man sentenced to 4 years in prison for kidnapping student for ransom in Markham

Cost: \$0.8M
2 months

International Traditional Organized Crime



Project Sindacato ends in arrests of 9 members of alleged crime family in Vaughan

Cost: \$8.1M
18 months

Drug Production & Distribution



Project Zen & Moon, weapons and drugs bust in York Region

Cost: \$1.8M
7 months

Human Trafficking



PROJECT CONVALESCENCE

31 arrested, 300 charges in multi-provincial sex-trafficking operation based in Ontario

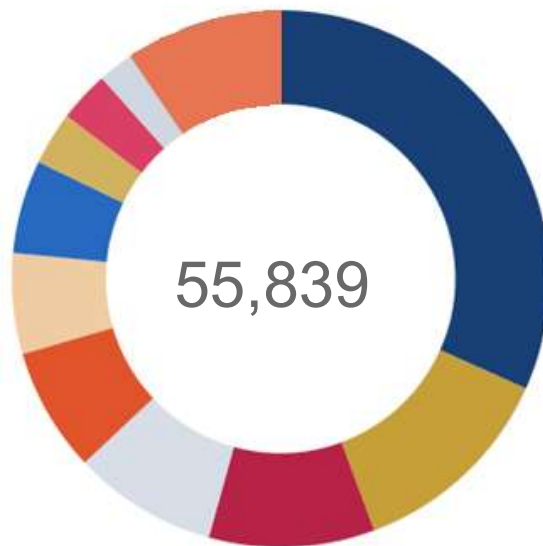
Cost: \$1.8M
6 months

Sophistication and Complexities of Crime:

- Instructing or Directing a Criminal Organization
- Committing a Crime for a Criminal Organization
- Money Laundering
- Kidnapping for Ransom
- Forcible Confinement
- Assault with Weapon
- Trafficking in Persons
- Fraud
- Uttering Threats
- Firearms Offences
- Trafficking Cocaine
- Unauthorized Possession of Firearm



2019 Non-Criminal Reports



- MVC
- Dispute
- Info
- Mental Health
- Misc. Non-Criminal
- Careless Driving
- Roadwatch
- Drive Disqualified
- Lost Property
- Other HTA Offences
- Other

+13%

Increase in Dispute reports since 2014

+18%

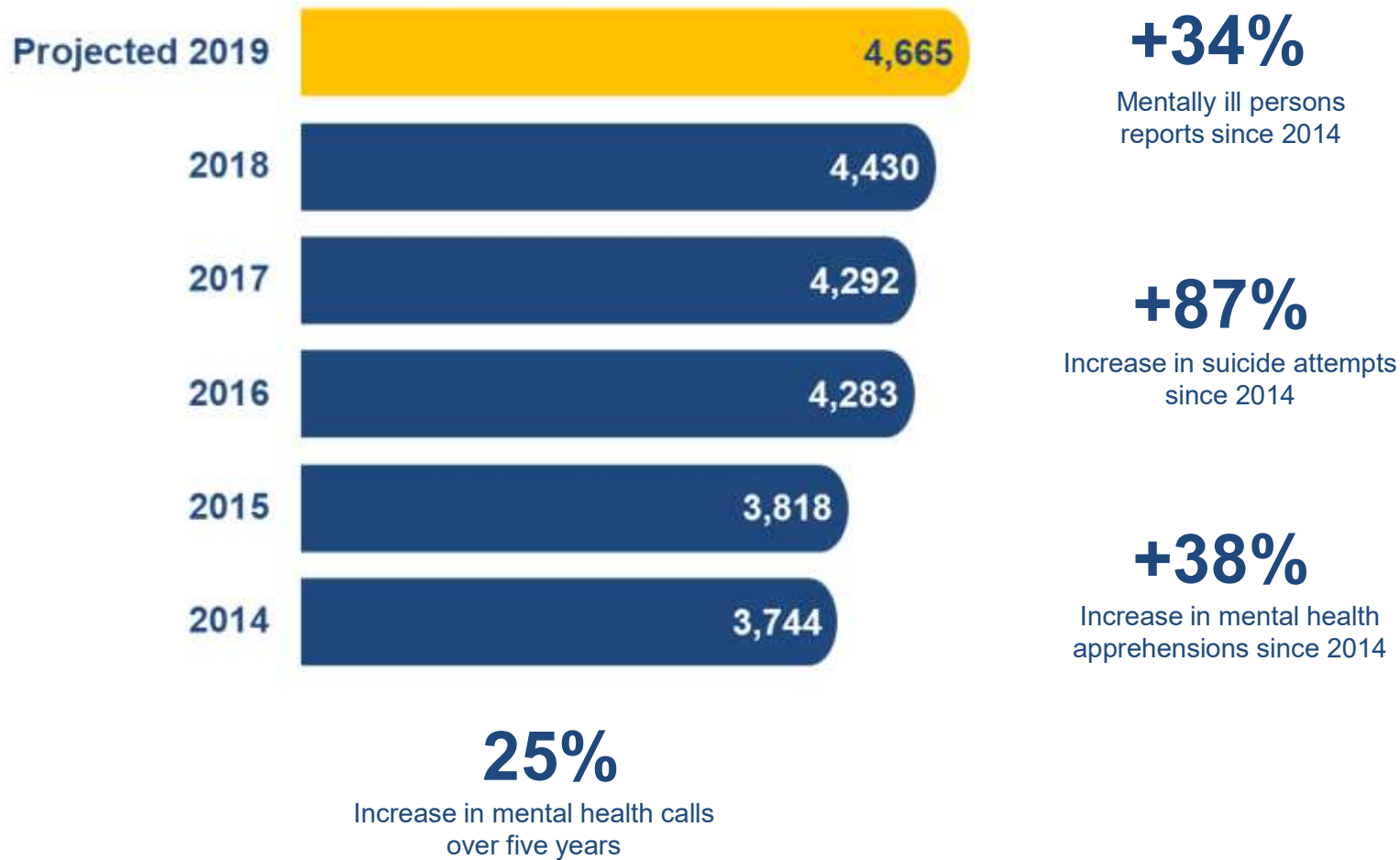
Increase in Mental health reports since 2014

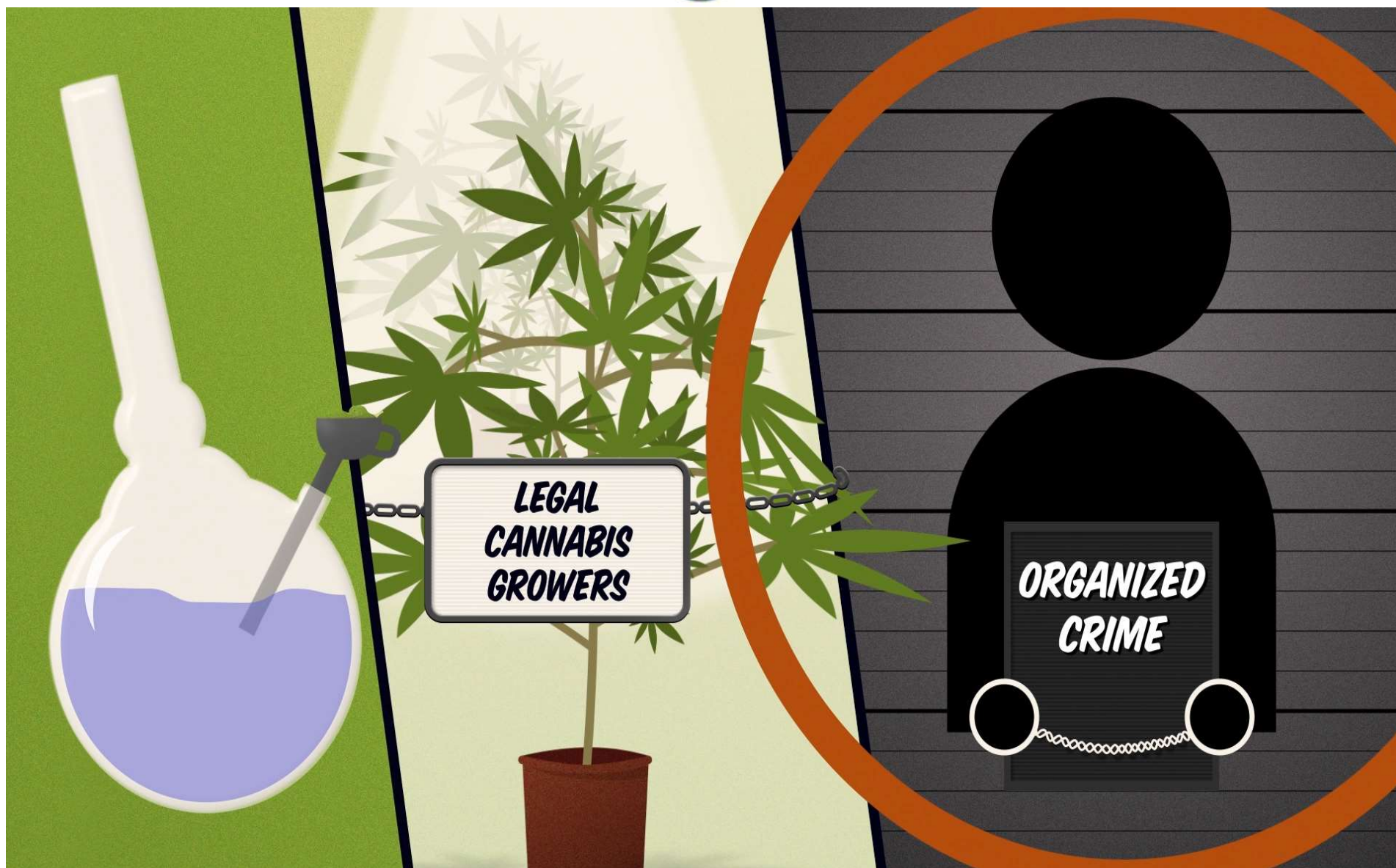
+11%

Increase in Road watch complaints since 2014



Mental Health Reports

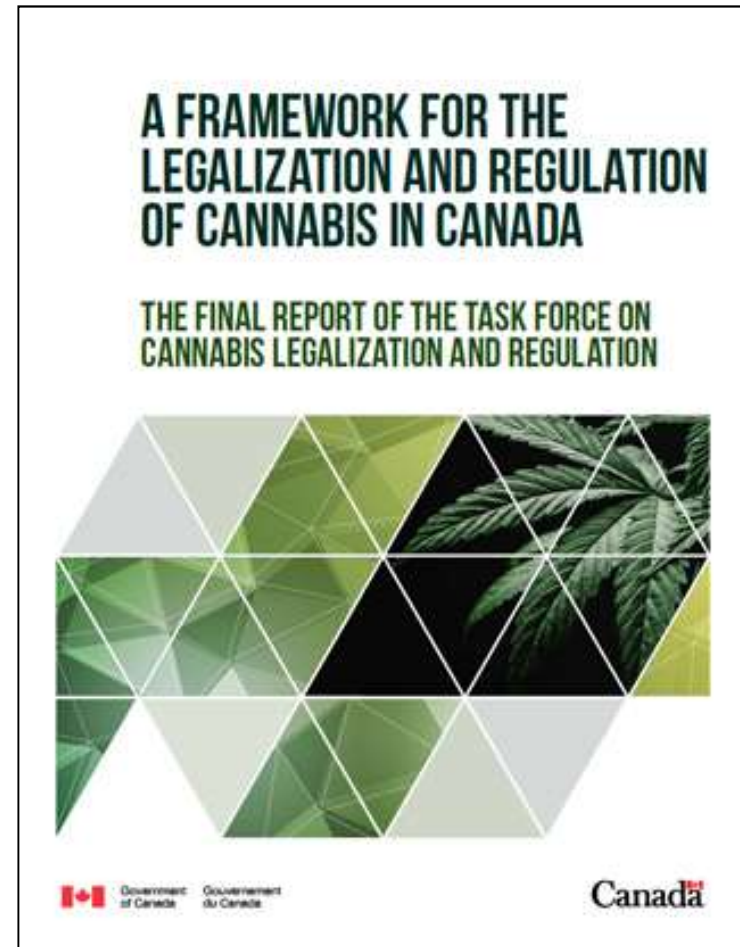






Legalization Task Force

- Keep cannabis out of the hands of children
- Keep profits out of the hands of criminals & organized crime
- Reduce the burden on the police and justice system





Three-Year Operating Budget Overview

OPERATING BUDGET OVERVIEW

York Regional Police

	APPROVED 2019	PROPOSED 2020	OUTLOOK	
			2021	2022
Gross Expenditures (\$M):	368.0	384.2	396.6	411.4
Non-Tax Revenues (\$M)	(34.0)	(36.3)	(35.9)	(37.2)
Net Expenditures (\$M)	334.0	348.0	360.7	374.2
Increase/(Decrease) - Year over Year		4.2%	3.7%	3.8%
2019 Outlook		5.4%	3.7%	4.1%
FTEs - Total	2,320.0	2,354.0	2,388.0	2,422.0
- New		34.0	34.0	34.0
2019 Outlook (new FTEs)		34.0	34.0	34.0



Savings From Outlook Were Identified

Category 1: Efficiencies

- Continuous improvement ongoing

Category 2: Service Level Adjustment

- Limited opportunities due to legislated and mandatory requirements

Category 3: Risk Tolerance and Other

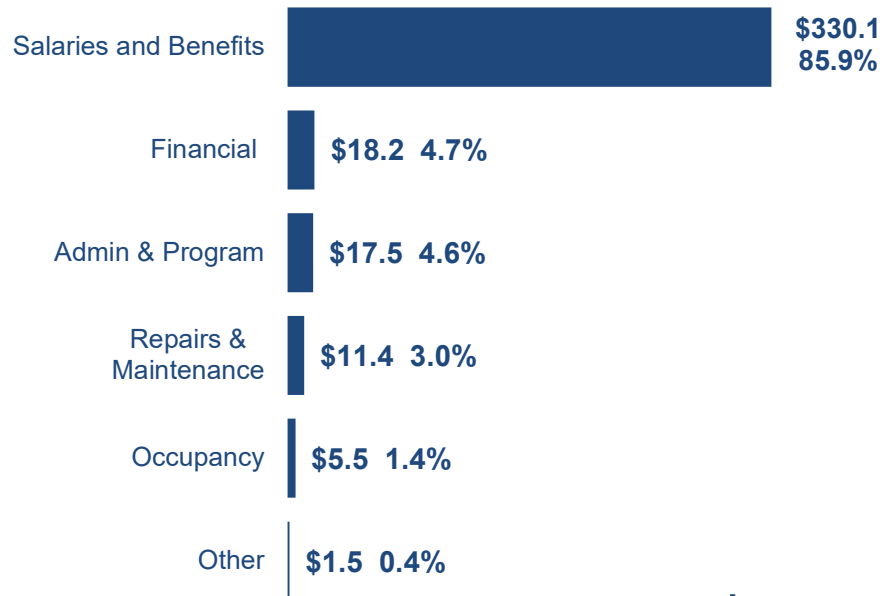
\$8.6M over 3 years

- **\$4.9M**
Deferral of contributions to the sick leave reserve
- **\$2.2M**
Eliminate contributions to the Cannabis reserve
- **\$1.5M**
Revenues adjustments

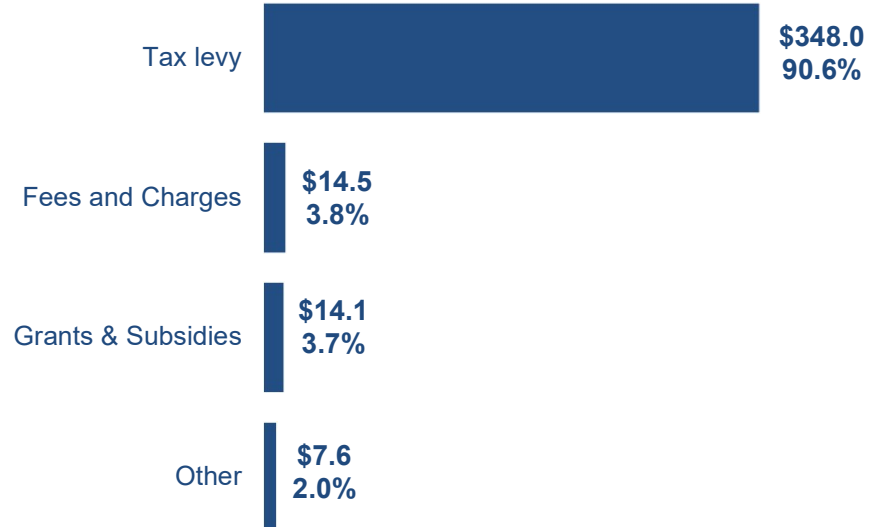


2020 Operating Budget Outlook

Gross Expenditures



Funding Type



\$384.2 Million

Operating budget gross
expenditures



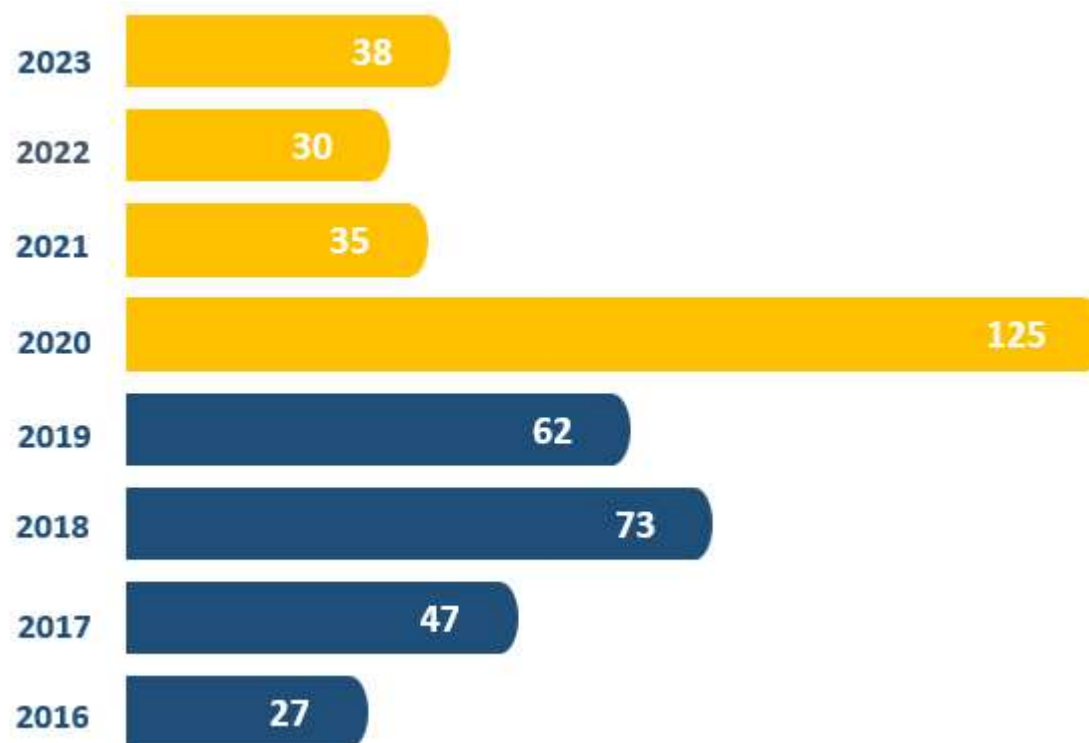
2020 Operating Summary

	Incremental Costs
Wages for Existing Complement	\$13.1M
Additional Staff in 2020	\$1.8M
Operating Expenses	\$1.2M
Principal, Interest & Reserve	-\$1.0M
Revenue	-\$1.2M
Total Incremental Costs	\$13.9M



Organization in Transition

In the midst of the retirement wave



228

Members eligible to retire for the period 2020 to 2023

62

Members retired in 2019 including 2 Superintendents, 4 Inspectors, 10 D/Sgts. and Sgts. and 26 Detectives and Sergeants

132

Officers hired in 2019 for additional staff, retirements and resignations



Retirements, Attrition & Intake Timelines

18+ Months to Replace an Officer





2020 Additional Staff

34 Additional Staff

Total Additional staff	34
<i>Growing with the Region</i>	14
<i>Workload Pressures</i>	17
<i>Maintain Quality Service</i>	3
2020 Incremental Cost	\$1.8M





Provincial Grants

\$14.1 million or 3.7% of total funding

**Court Security & Prisoner
Transportation**

\$7.1M

**Community Safety &
Policing- Local**

\$4.7M

**Community Safety &
Policing- Provincial**

\$0.7M

**Gun & Gang Specialized
Investigation Funds**

\$0.9M

Other Grants

\$0.8M



2020 Capital Budget Proposal

2020 request of **\$42,360,000**

2020 Capital Spend Authority
(CSA) of **\$57,381,000**

A 10-year forecast of
\$194,383,000

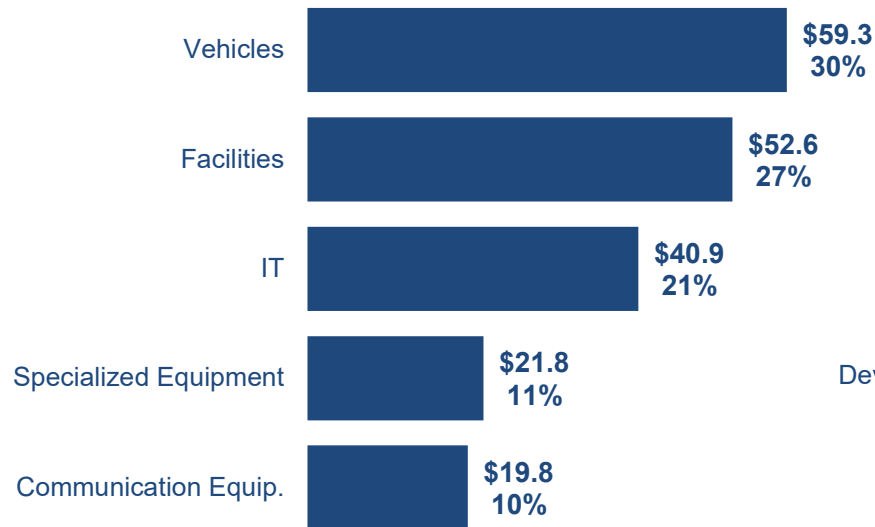




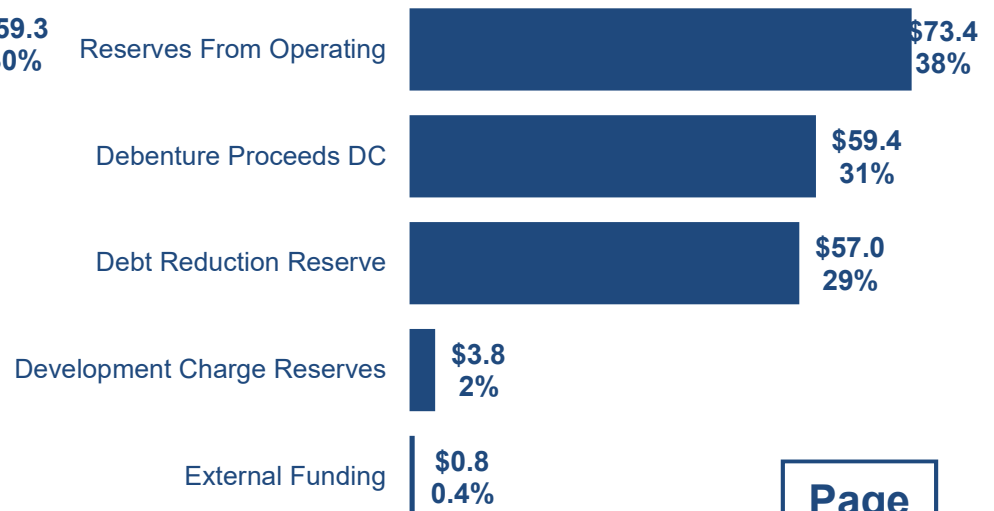
10-Year Capital Plan Overview

Represents 2.7% of the York Region Ten Year Capital Plan

2020-2029 Capital Outlook



Funding Sources



\$194.4 Million

Total ten-year capital plan

Page
175



2020 to 2029 10-Year Capital Plan

Facilities \$52.6M	Information Technology \$40.9M	Vehicles \$59.3M	Specialized Equipment \$21.8M	Communication Equipment \$19.8M
<ul style="list-style-type: none">• #1 District \$24.1M<ul style="list-style-type: none">• Renovations \$11.5M• Land Bank Acquisition \$9M• #3 District Marine HQ \$3.5M• New District & Substation Outlook \$3M• Restore & New Peer Support \$1.5M	<ul style="list-style-type: none">• IT HW & SW \$12.1M• IT Infrastructure \$9.7M• Connected Officer & In-car Modernization \$8.3M• CAD-Record Management \$3.7M• Data Governance & Digital Evidence Management \$2M• Business Intelligence \$1.9M• Other \$3.2M	<ul style="list-style-type: none">• Vehicles \$47M• Air Operations \$11.9M• Marine Patrol Boat \$0.4M	<ul style="list-style-type: none">• Furniture \$4.7M• Body Armour \$4.2M• Investigation Software \$3.9M• CEW \$3.2M• Technical Investigations \$2.4M• Forensic Equipment \$1.8M• Other \$1.6M	<ul style="list-style-type: none">• Radio System \$15.1M• Portable & Mobile Radio \$4.7M

Total 10 Year \$194.4M



2018 Major Communities Comparators

Gross Cost per Capita

\$512

Vancouver

\$477

Edmonton

\$411

Calgary

\$395

Toronto

\$383

Montreal

\$383

Ottawa

\$321

Peel

\$312

York

Crime Severity Index

108.5

128.6

89.5

65.9

74.5

55.6

49.9

40.0



Key Messages



Workload

Crime trend drives up police workload



34 Additional Staff

For population growth, workload and maintaining quality services



Lowest Cost Per Capita

Serving over one million population



Increased Risk Tolerance

Removed cannabis contingency, sick leave reserves and grant uncertainty



10-Year Capital \$194.4M

Provides sound financial planning in accordance with asset management planning principles



One of Canada's Safest Communities

National Rankings*	1 st Lowest	2 nd	3 rd	4 th	5 th
Crimes Against Property	York	Peel	Durham	Montreal	Ottawa
Crimes Against Persons	Peel	York	Durham	Ottawa	Montreal
Total Criminal Code	York	Peel	Durham	Montreal	Ottawa
Crime Severity Index – Total	York	Durham	Peel	Ottawa	Toronto

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

Source: Statistics Canada 2018



Budget Recommendation

It is recommended that:

1. Committee of the Whole recommends the budget as submitted for York Regional Police as follows:
 - a. The 2020 operating budget and 2021 to 2022 operating outlook as summarized in Attachment 1
 - b. The 2020 capital expenditures and the 2020 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 December 19, 2019.





Thank you

Questions?



yrp.ca

Deeds Speak



2019 Cannabis Update

\$5.5

Million spent on the implementation of the Cannabis Act and revisions to impaired driving legislation

9321

Hours of officers training for Bill C45 & C46

344

Officers received Standardized Field Sobriety Training

56

Officers trained as Drug Recognition Experts

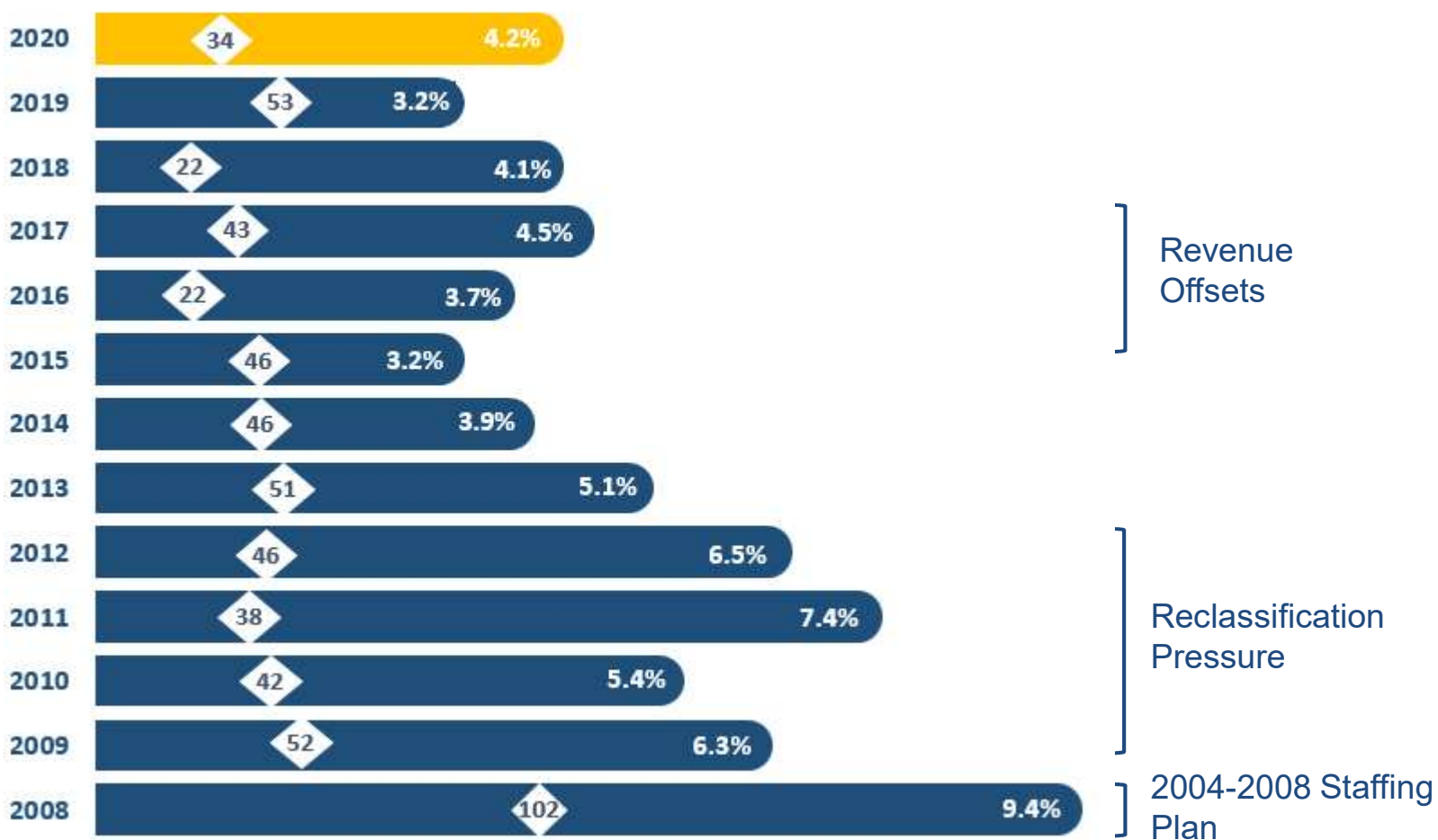
23

Officers added to Road Safety Enforcement, Front Line and Practical Skills Training





Historical Budget Increases



◇ # of Additional Staff



2020 Budget Progress

2020 Preliminary Planning Allocation

- 2020 - 2022 Total Target- \$34.902 of \$71.829 million

September 25 Board Tabling

- Remove Cannabis Contingency Reserve - Total \$2.2M
- Remove Sick Leave Reserve - Total \$4.9M
- Increase Revenue – Total \$1.5M

October Edits

- Further Increase Budget risk tolerance by including unapproved Grant Funding in Revenue

Three Operating Scenarios

- A – Exclude Unapproved Grant Funding
- **B – Include Unapproved Grant Funding (Recommended)**
- C – Comply with Preliminary Planning Allocation



Ongoing Workload Reviews

- Call Reduction Strategies
- Outsource Underwater Recovery
- Substation Closure
- Remote Testimony
- Outsource Front Door Security at Courts



Wages for Existing Complement

	Incremental Costs
Salary Rate Increase (2%)	\$5.4M
Annualization & Reclass for Previous Hires	\$3.9M
Workplace Safety and Insurance Board (WSIB)	\$2.1M
Long Term Disability (LTD)	\$1.6M
Salary for 262 nd Work Day	\$0.9M
Canada Pension Plan (CPP)	\$0.5M
Other Wage Exceptions	\$0.4M
Offset from Staffing Mix	-\$1.8M
Total Incremental Wages for Existing Complement	\$13.1M

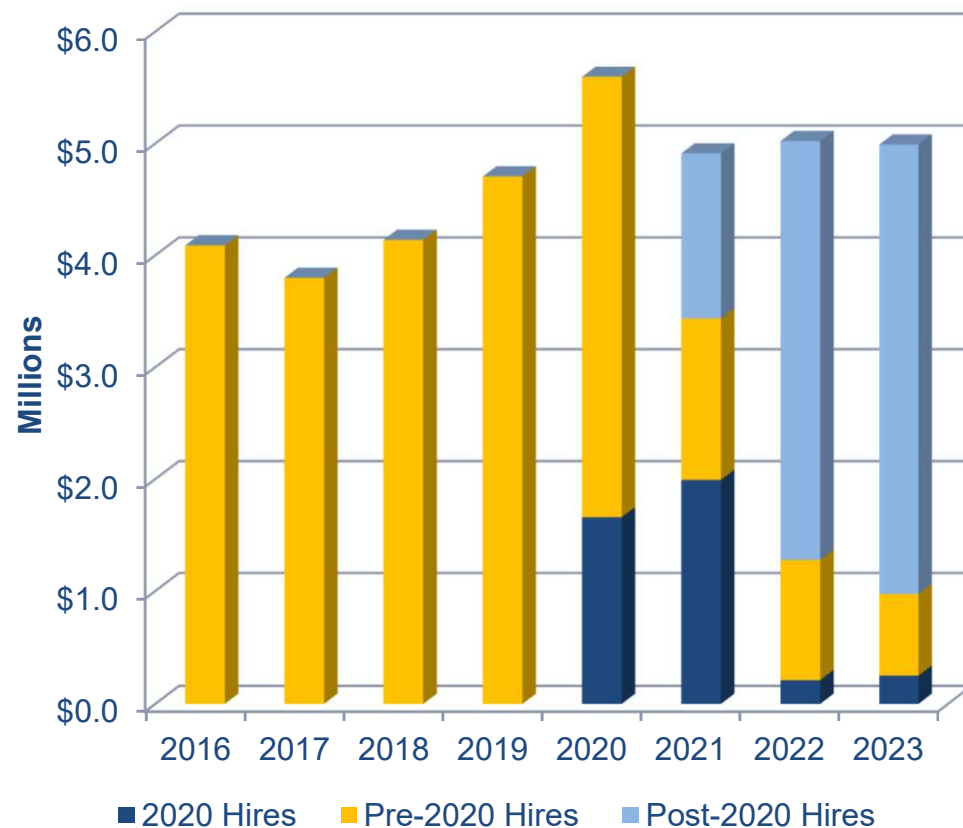


Annualization & Reclass Wage Impact

31.4% of the 2020 increase from new hire wage costs

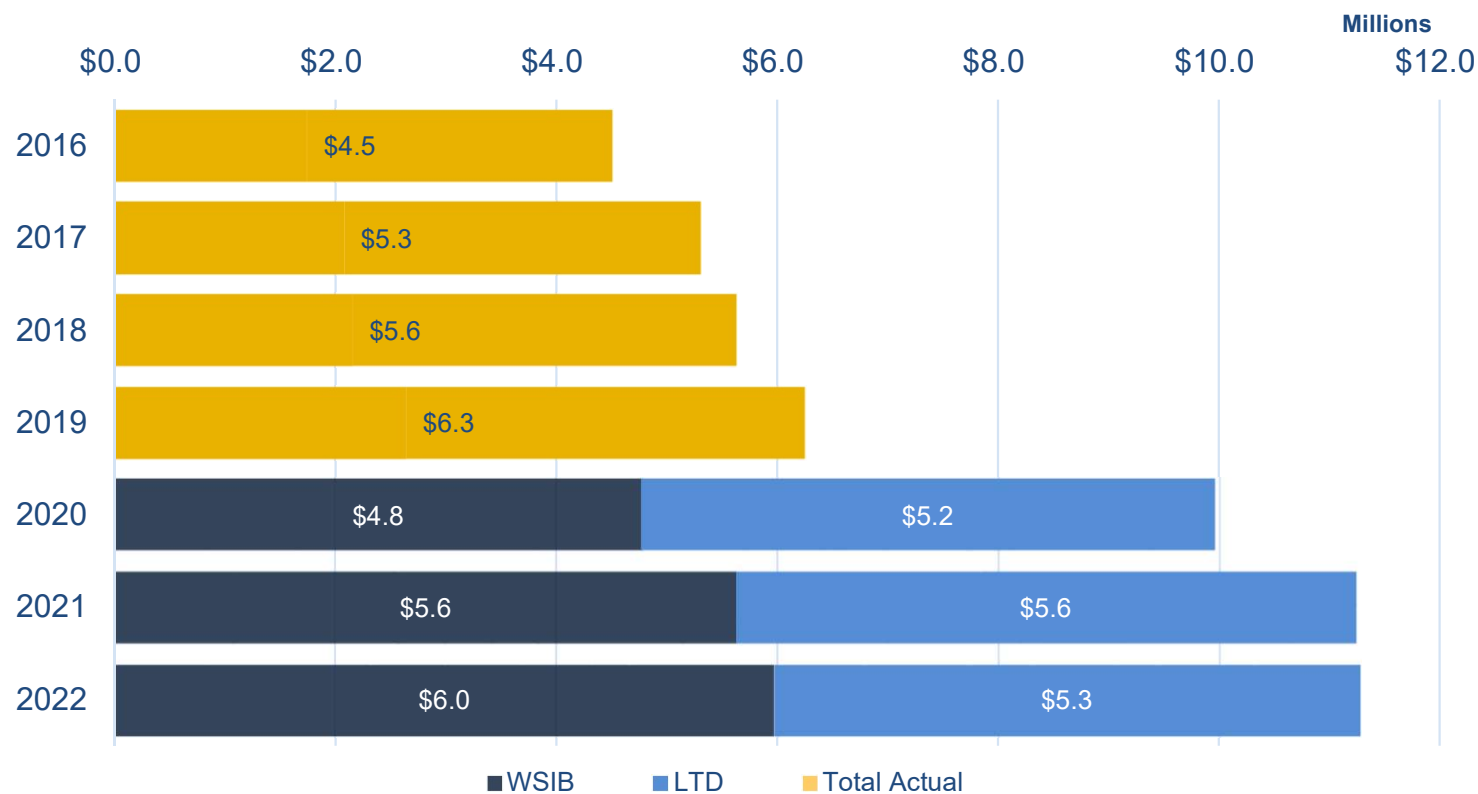
- **Gapping** – Initial year costs to reflect partial year intake dates.
- **Annualization** – Second year phase to budget the remaining full-year costs.
- **Reclassification** - Progressions through the salary grid:

Rank	Salary	Increment
Cadet	\$56,232	
4 th Class	\$69,263	\$13,031
3 rd Class	\$79,134	\$9,871
2 nd Class	\$91,190	\$12,056
1 st Class	\$102,429	\$11,239





Benefit Cost Increases



2020 WSIB increased by 80% and LTD increased by 44% from 2019