Deeds Speak

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
Agenda

- Public Safety in Our Community
- Operating Budget
- Capital Budget
- Recommendations
Police Workload & Growth

- Regional Growth / Demographics
- Calls for Service & Response Times
- Non-Criminal Activities
- Crime Trends & Sophistication of Criminal Investigations

<table>
<thead>
<tr>
<th>Calls for Service 2019 YTD November</th>
<th>Increase/ (Decrease) from Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Communications Centre Calls</td>
<td>1.9% ▲</td>
</tr>
<tr>
<td>Emergency 9-1-1 Calls</td>
<td>7.0% ▲</td>
</tr>
<tr>
<td>Non-Emergency Calls</td>
<td>(1.3)% ▼</td>
</tr>
<tr>
<td>Citizen-Generated Calls</td>
<td>13% ▲</td>
</tr>
<tr>
<td>Officer-Generated Calls</td>
<td>3.8% ▲</td>
</tr>
<tr>
<td>Traffic Tickets</td>
<td>(11.4)% ▼</td>
</tr>
<tr>
<td>Driver Cautions</td>
<td>23.6% ▲</td>
</tr>
</tbody>
</table>

Increases are denoted by ▲ and decreases by ▼.
2019 Year to Date Workload

Priority 1 Calls

6:51 minutes
Average response time in 2019

11:32 hours
Average service time

5.7
Number of Units dispatched

Count of Calls
- Dispatched 65%
- Non-Dispatched 35%

413K

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

44,130

Crime Category (Distinct)
- Crimes Against Property
- Crimes Against Persons
- Traffic Violations
- Other Criminal Code
- Drug Violations
- Weapons Violations
- Other Federal Violations

+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

YTD 2019: 8,259

Crime Sub Category (Distinct)
- Assaults
- Robbery and Other Violations
- Sexual Violations
- Violations Deprivation Freedom
- Commodification of Sexual Activity
- Attempt Capital Crime
- Violations Causing Death

Assault
- 2015: 3,347
- 2016: 3,426
- 2017: 3,734
- 2018: 4,335

Increase in assaults from 2015 to 2018: 30%

Robberies
- 2015: 2,504
- 2016: 2,566
- 2017: 2,719
- 2018: 3,086

Increase in robberies from 2015 to 2018: 23%
Gun Crime Trends

Discharge of Firearms

<table>
<thead>
<tr>
<th>Year</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019 YTD</td>
<td>50</td>
</tr>
<tr>
<td>2018</td>
<td>24</td>
</tr>
<tr>
<td>2017</td>
<td>36</td>
</tr>
<tr>
<td>2016</td>
<td>17</td>
</tr>
<tr>
<td>2015</td>
<td>4</td>
</tr>
<tr>
<td>2014</td>
<td>9</td>
</tr>
</tbody>
</table>

- **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

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

Kidnapping

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

Cost: $0.8M 2 months
2019 Organized and Violent Crime Investigations

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International Traditional Organized Crime
- Project Sindicato ends in arrests of 9 members of alleged crime family in Vaughan
- Cost: $8.1M
- 18 months

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Drug Production & Distribution
- Project Zen & Moon, weapons and drugs bust in York Region
- Cost: $1.8M
- 7 months

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**Drug Production & Distribution**
Project Zen & Moon, weapons and drugs bust in York Region
Cost: $1.8M 7 months

**Human Trafficking**
**PROJECT CONVALESC** 3 arrested, 300 charges in multi-provincial sex-trafficking operation based in Ontario
Cost: $1.8M 6 months
2019 Non-Criminal Reports

55,839

- **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

Projected 2019: 4,665

- 2018: 4,430 (+34%)
- 2017: 4,292 (+87%)
- 2016: 4,283
- 2015: 3,818
- 2014: 3,744 (+38%)

25% Increase in mental health calls over five years

Mentally ill persons reports since 2014

Increase in suicide attempts since 2014

Increase in mental health apprehensions since 2014
LEGAL CANNABIS GROWERS

ORGANIZED CRIME
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

<table>
<thead>
<tr>
<th></th>
<th>York Regional Police</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Gross Expenditures ($M)</strong>:</td>
<td></td>
</tr>
<tr>
<td>2019</td>
<td>368.0</td>
</tr>
<tr>
<td>2020</td>
<td>384.2</td>
</tr>
<tr>
<td>2021</td>
<td>396.6</td>
</tr>
<tr>
<td>2022</td>
<td>411.4</td>
</tr>
<tr>
<td><strong>Non-Tax Revenues ($M)</strong>:</td>
<td></td>
</tr>
<tr>
<td>2019</td>
<td>(34.0)</td>
</tr>
<tr>
<td>2020</td>
<td>(36.3)</td>
</tr>
<tr>
<td>2021</td>
<td>(35.9)</td>
</tr>
<tr>
<td>2022</td>
<td>(37.2)</td>
</tr>
<tr>
<td><strong>Net Expenditures ($M)</strong>:</td>
<td></td>
</tr>
<tr>
<td>2019</td>
<td>334.0</td>
</tr>
<tr>
<td>2020</td>
<td>348.0</td>
</tr>
<tr>
<td>2021</td>
<td>360.7</td>
</tr>
<tr>
<td>2022</td>
<td>374.2</td>
</tr>
<tr>
<td><strong>Increase/(Decrease) - Year over Year</strong></td>
<td></td>
</tr>
<tr>
<td>2019 Outlook</td>
<td>5.4%</td>
</tr>
<tr>
<td>2020 Outlook</td>
<td>3.7%</td>
</tr>
<tr>
<td>2021 Outlook</td>
<td>3.8%</td>
</tr>
<tr>
<td>2022 Outlook</td>
<td>4.1%</td>
</tr>
<tr>
<td><strong>FTEs - Total</strong></td>
<td></td>
</tr>
<tr>
<td>2019 Outlook (new FTEs)</td>
<td></td>
</tr>
<tr>
<td>2020 Outlook (new FTEs)</td>
<td></td>
</tr>
<tr>
<td>2021 Outlook (new FTEs)</td>
<td></td>
</tr>
<tr>
<td>2022 Outlook (new FTEs)</td>
<td></td>
</tr>
</tbody>
</table>
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

- Salaries and Benefits: $330.1M (85.9%)
- Financial: $18.2M (4.7%)
- Admin & Program: $17.5M (4.6%)
- Repairs & Maintenance: $11.4M (3.0%)
- Occupancy: $5.5M (1.4%)
- Other: $1.5M (0.4%)

$384.2 Million
Operating budget gross expenditures

Funding Type

- Tax levy: $348.0M (90.6%)
- Fees and Charges: $14.5M (3.8%)
- Grants & Subsidies: $14.1M (3.7%)
- Other: $7.6M (2.0%)
# 2020 Operating Summary

<table>
<thead>
<tr>
<th>Incremental Costs</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages for Existing Complement</td>
<td>$13.1M</td>
</tr>
<tr>
<td>Additional Staff in 2020</td>
<td>$1.8M</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$1.2M</td>
</tr>
<tr>
<td>Principal, Interest &amp; Reserve</td>
<td>-$1.0M</td>
</tr>
<tr>
<td>Revenue</td>
<td>-$1.2M</td>
</tr>
<tr>
<td><strong>Total Incremental Costs</strong></td>
<td><strong>$13.9M</strong></td>
</tr>
</tbody>
</table>
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

- Retirement Notice Period: 2 Weeks to 3 Months
- Retirement Leave: 3 Months
- New Intake: 3 Months
- Recruit Training: 6 Months
- 4th Class with Coach Officer: 6 Months

December 2019 to June 2021

Front-Line Constable
### 2020 Additional Staff

#### Total Additional staff

- **Growing with the Region**: 14
- **Workload Pressures**: 17
- **Maintain Quality Service**: 3

#### 2020 Incremental Cost

- **$1.8M**
# Provincial Grants

$14.1 million or 3.7% of total funding

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Court Security &amp; Prisoner Transportation</td>
<td>$7.1M</td>
</tr>
<tr>
<td>Community Safety &amp; Policing- Local</td>
<td>$4.7M</td>
</tr>
<tr>
<td>Community Safety &amp; Policing- Provincial</td>
<td>$0.7M</td>
</tr>
<tr>
<td>Gun &amp; Gang Specialized Investigation Funds</td>
<td>$0.9M</td>
</tr>
<tr>
<td>Other Grants</td>
<td>$0.8M</td>
</tr>
</tbody>
</table>
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

- Vehicles: $59.3 million (30%)
- Facilities: $52.6 million (27%)
- IT: $40.9 million (21%)
- Specialized Equipment: $21.8 million (11%)
- Communication Equip.: $19.8 million (10%)

Total: $194.4 Million

Funding Sources

- Reserves From Operating: $73.4 million (38%)
- Debenture Proceeds DC: $59.4 million (31%)
- Debt Reduction Reserve: $57.0 million (29%)
- Development Charge Reserves: $3.8 million (2%)
- External Funding: $0.8 million (0.4%)

Total ten-year capital plan
# 2020 to 2029 10-Year Capital Plan

## Facilities $52.6M
- #1 District $24.1M
- Renovations $11.5M
- Land Bank Acquisition $9M
- #3 District Marine HQ $3.5M
- New District & Substation Outlook $3M
- Restore & New Peer Support $1.5M

## Information Technology $40.9M
- 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

## Vehicles $59.3M
- Vehicles $47M
- Air Operations $11.9M
- Marine Patrol Boat $0.4M

## Specialized Equipment $21.8M
- 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

## Communication Equipment $19.8M
- Radio System $15.1M
- Portable & Mobile Radio $4.7M

Total 10 Year $194.4M
2018 Major Communities Comparators

Gross Cost per Capita

- Seattle: $765
- Portland: $616
- San Francisco: $562
- Los Angeles: $477
- Denver: $395
- Chicago: $312

Crime Severity Index

- Seattle: 66.8
- Portland: 61.7
- San Francisco: 72.2
- Los Angeles: 108.5
- Denver: 128.6
- Chicago: 74.5
- San Diego: 55.6

Note: The table includes cost per capita and crime severity index for major communities.
Key Messages

Workload
Crime trend drives up police workload

34 Additional Staff
For population growth, workload and maintaining quality services

Increased Risk Tolerance
Removed cannabis contingency, sick leave reserves and grant uncertainty

Lowest Cost Per Capita
Serving over one million population

10-Year Capital $194.4M
Provides sound financial planning in accordance with asset management planning principles
# One of Canada’s Safest Communities

<table>
<thead>
<tr>
<th>National Rankings*</th>
<th>1st Lowest</th>
<th>2nd</th>
<th>3rd</th>
<th>4th</th>
<th>5th</th>
</tr>
</thead>
<tbody>
<tr>
<td>Crimes Against Property</td>
<td><strong>York</strong></td>
<td>Peel</td>
<td>Durham</td>
<td>Montreal</td>
<td>Ottawa</td>
</tr>
<tr>
<td>Crimes Against Persons</td>
<td>Peel</td>
<td><strong>York</strong></td>
<td>Durham</td>
<td>Ottawa</td>
<td>Montreal</td>
</tr>
<tr>
<td>Total Criminal Code</td>
<td><strong>York</strong></td>
<td>Peel</td>
<td>Durham</td>
<td>Montreal</td>
<td>Ottawa</td>
</tr>
<tr>
<td>Crime Severity Index – Total</td>
<td><strong>York</strong></td>
<td>Durham</td>
<td>Peel</td>
<td>Ottawa</td>
<td>Toronto</td>
</tr>
</tbody>
</table>

### 2016 Community Survey

<table>
<thead>
<tr>
<th></th>
<th>Overall satisfaction rate</th>
<th>Confidence in York Regional Police</th>
<th>Good value for their tax dollars</th>
</tr>
</thead>
<tbody>
<tr>
<td>94%</td>
<td>96%</td>
<td>89%</td>
<td></td>
</tr>
</tbody>
</table>

### 2018 Business Survey

<table>
<thead>
<tr>
<th></th>
<th>Overall satisfaction rate</th>
<th>Officers respectful, courteous, competent</th>
<th>York Regional Police has the public’s trust</th>
</tr>
</thead>
<tbody>
<tr>
<td>95%</td>
<td>96%</td>
<td>96%</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Year</th>
<th># of Additional Staff</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>102</td>
<td>9.4%</td>
</tr>
<tr>
<td>2009</td>
<td>52</td>
<td>6.3%</td>
</tr>
<tr>
<td>2010</td>
<td>42</td>
<td>5.4%</td>
</tr>
<tr>
<td>2011</td>
<td>38</td>
<td>7.4%</td>
</tr>
<tr>
<td>2012</td>
<td>46</td>
<td>6.5%</td>
</tr>
<tr>
<td>2013</td>
<td>51</td>
<td>5.1%</td>
</tr>
<tr>
<td>2014</td>
<td>46</td>
<td>3.9%</td>
</tr>
<tr>
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<td>22</td>
<td>4.1%</td>
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<tr>
<td>2019</td>
<td>53</td>
<td>3.2%</td>
</tr>
<tr>
<td>2020</td>
<td>34</td>
<td>4.2%</td>
</tr>
</tbody>
</table>

- Revenue Offsets
- Reclassification Pressure
- 2004-2008 Staffing Plan

# 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

<table>
<thead>
<tr>
<th>Incremental Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Rate Increase (2%)</td>
</tr>
<tr>
<td>Annualization &amp; Reclass for Previous Hires</td>
</tr>
<tr>
<td>Workplace Safety and Insurance Board (WSIB)</td>
</tr>
<tr>
<td>Long Term Disability (LTD)</td>
</tr>
<tr>
<td>Salary for 262$^{nd}$ Work Day</td>
</tr>
<tr>
<td>Canada Pension Plan (CPP)</td>
</tr>
<tr>
<td>Other Wage Exceptions</td>
</tr>
<tr>
<td>Offset from Staffing Mix</td>
</tr>
<tr>
<td><strong>Total Incremental Wages for Existing Complement</strong></td>
</tr>
</tbody>
</table>
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:

<table>
<thead>
<tr>
<th>Rank</th>
<th>Salary</th>
<th>Increment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cadet</td>
<td>$56,232</td>
<td></td>
</tr>
<tr>
<td>4th Class</td>
<td>$69,263</td>
<td>$13,031</td>
</tr>
<tr>
<td>3rd Class</td>
<td>$79,134</td>
<td>$9,871</td>
</tr>
<tr>
<td>2nd Class</td>
<td>$91,190</td>
<td>$12,056</td>
</tr>
<tr>
<td>1st Class</td>
<td>$102,429</td>
<td>$11,239</td>
</tr>
</tbody>
</table>

2020 Hires
Pre-2020 Hires
Post-2020 Hires
2020 WSIB increased by 80% and LTD increased by 44% from 2019