



2021 Operating and Capital Budget Overview



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Manager

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Presentation Overview





2020-2022 Business Plan



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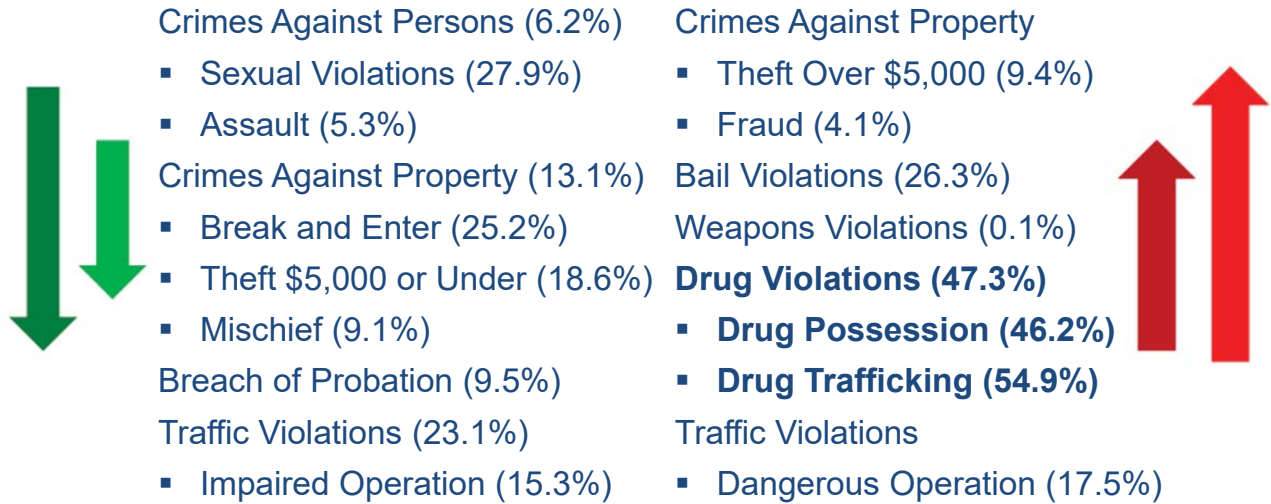
Business Plan



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2020 Crime Trends

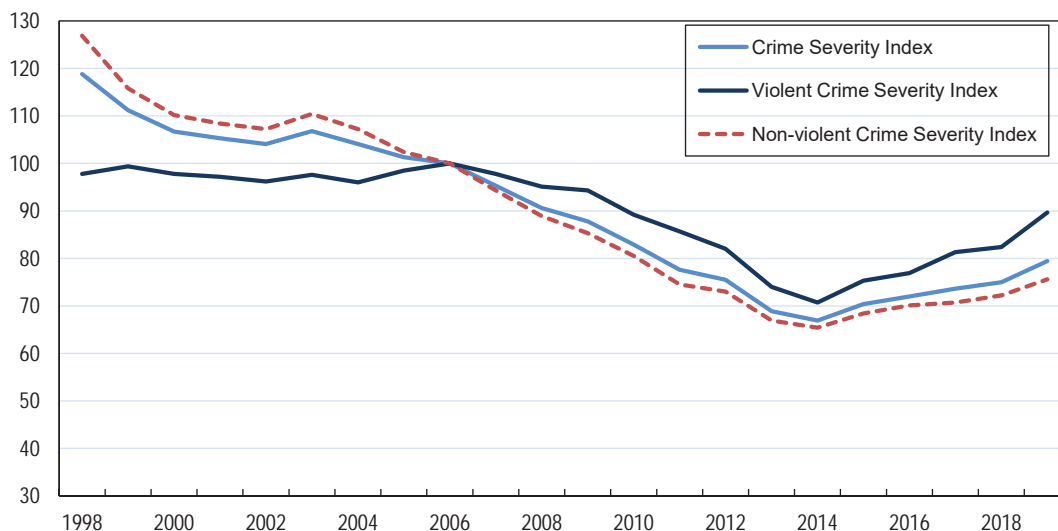


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Crime Trends in Canada

Police-reported Crime Severity Indexes, Canada, 1998 to 2019

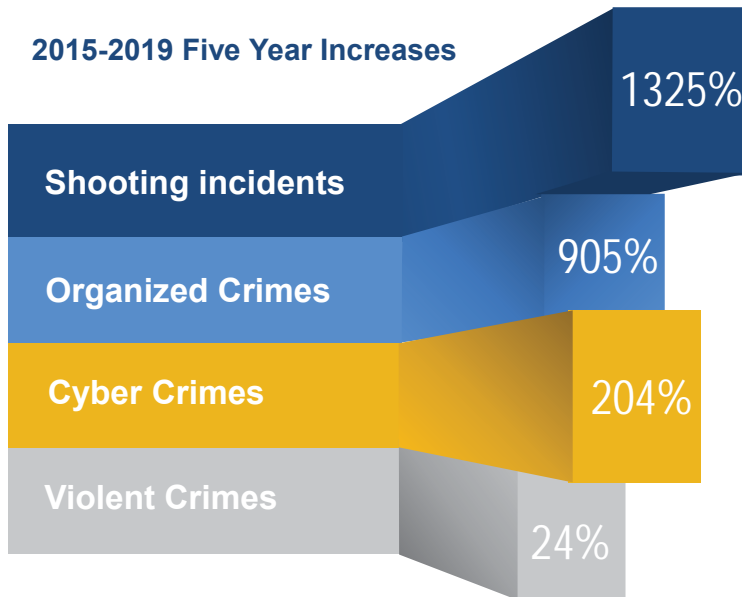


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Violent and Organized Crimes

2015-2019 Five Year Increases



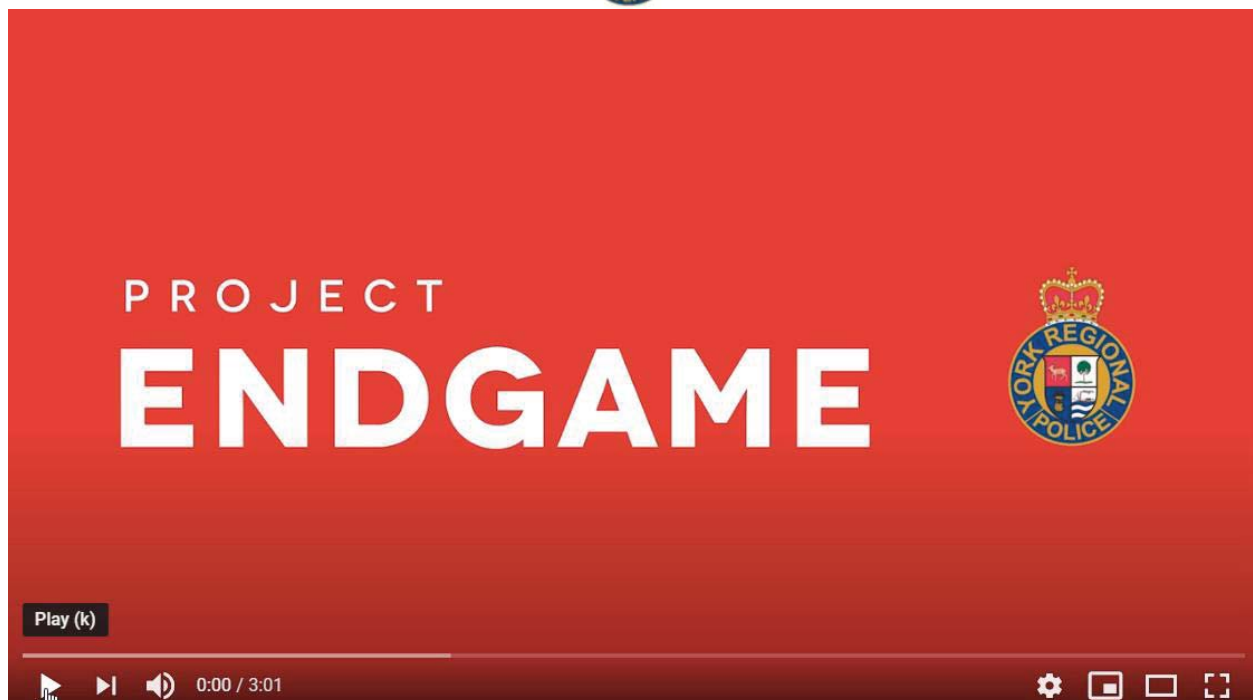
123%

Increase in Investigations
Branch overtime hours
from 2015 to 2019

175%

Increase in wire room
interception hours
from 2015 to 2019

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Sophistication and Complexities of Crime

**PROJECT
ENDGAME**

29
People charged

70+
Total charges

Approximately
\$10 MILLION
in assets seized

11
Firearms seized

Approximately
\$1.5 MILLION
in top-shelf
liquor seized

For more information: yrp.ca/Endgame

**PROJECT
Platinum**

30
Search warrants
executed

11
Tow trucks
seized

40+
Illegal firearms
seized

For more information: yrp.ca/Platinum

JOINT FORCES OPERATION

Project
SINDACATO

Project Cost:
\$8 MILLION

9 Arrests
41 Charges

Seizures totaled
an estimated
\$35 million.

JOINT FORCES OPERATION

Project
KRAKEN

Project Cost:
\$162,946

73 Arrests
683 Charges

\$92,000 in cash
was seized.

Project
Stanley

17 arrested
183 charges including gun and
drug trafficking

Project
Villa

12 arrested
75 charges laid so far



2021 Additional Staff

11 Members
Tackling Violent and
Organized Crimes

11 Members
To Improve
Member Wellness

1 Member
To Address
Legislative Requirements

\$3.2M

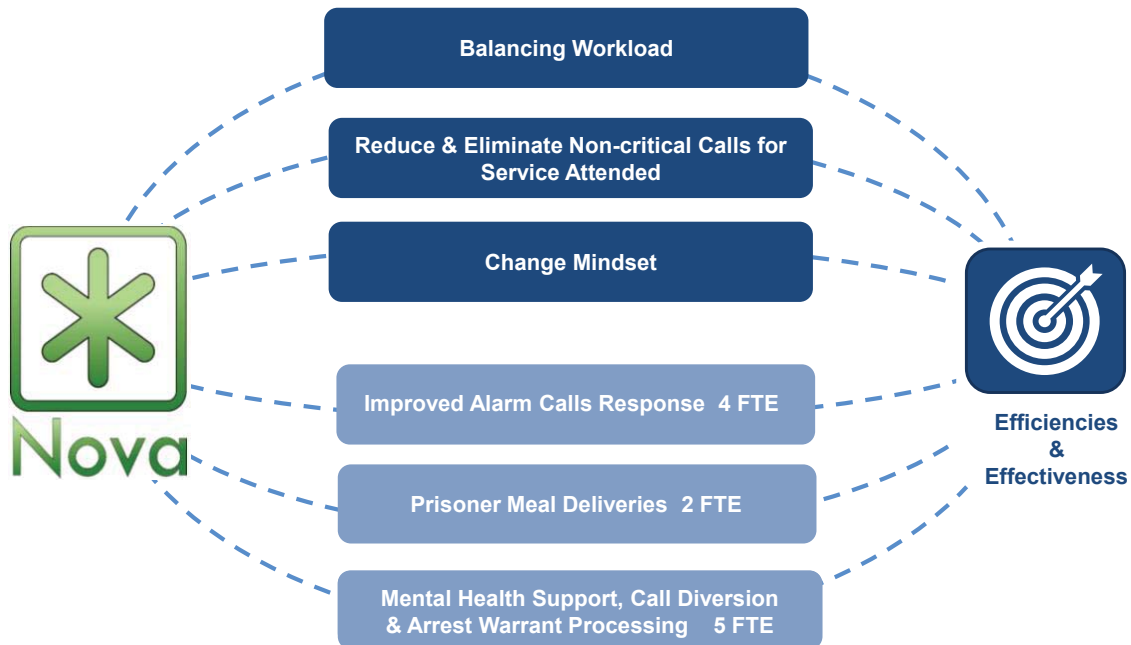
Full cost of 23
members phased in
over four years

\$1.5M

Savings from 11
members less than
outlook over four
years



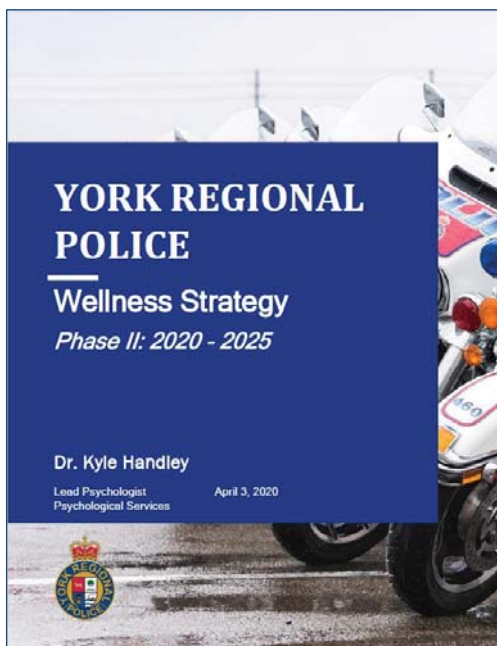
Frontline Modernization



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Wellness Initiatives



Three levels to wellness: Operational, Organizational and Personal

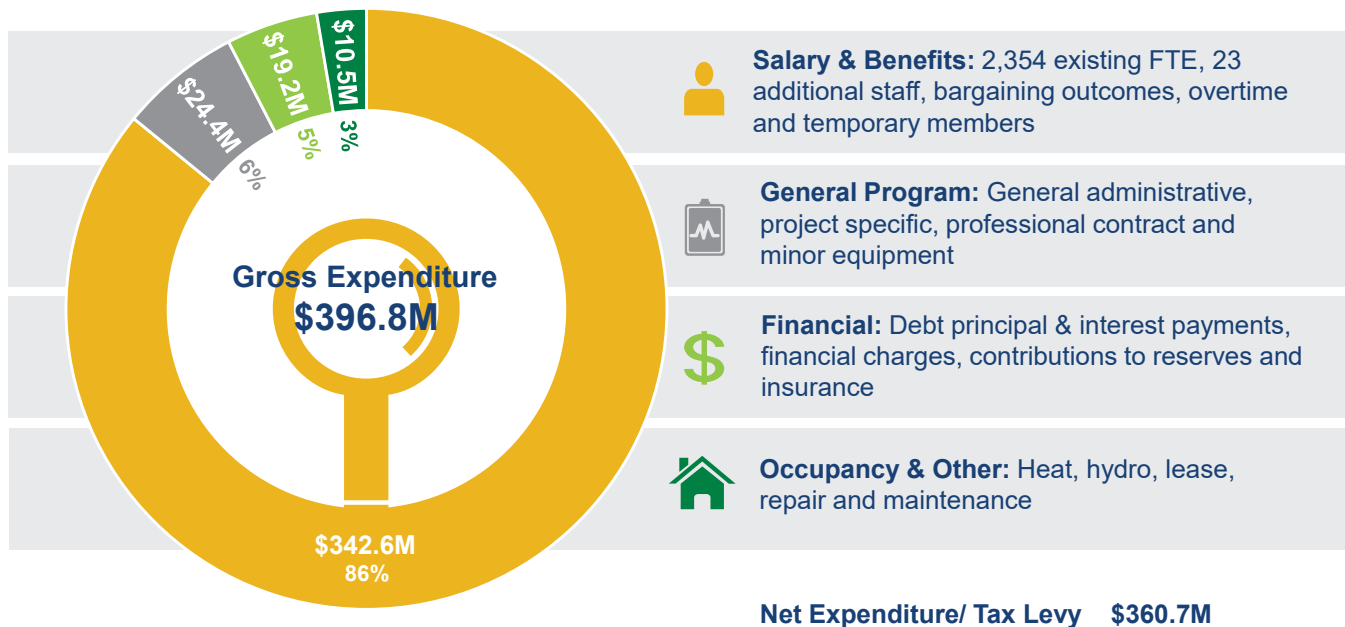
Added capacity to Psychological Services will reduce stigma to mental health and raise awareness

Embedded Services – ensure that all members have equal access to wellness services

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2021 Operating Budget



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Mitigated Pressures

		Incremental Costs
2021 Outlook/Preliminary Planning Allocation		\$12.7M
2021 Budget Pressures		
Bargaining Pressures	\$1.6M	
COVID-19 Impact	\$0.8M	
Alarm Fees & Charges	\$0.7M	\$3.1M
Efficiencies & Savings		
Existing & New Staffing	(\$1.1M)	
Expense Reductions	(\$0.3M)	
Reduced Police Infra. Reserve	(\$0.3M)	(\$1.7M)
Reductions to meet Preliminary Planning Allocation		
Temporary Common Expenditures	(\$0.9M)	
Additional Hiring Gapping	(\$0.3M)	
Bargaining Savings	(\$0.2M)	(\$1.4M)
2021 Budget Proposal	✓	\$12.7M

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2021 - 2022 Operating Budget Overview

Average 2.99% After Assessment 2021 - 2022

In \$ 000's	2021 Budget	2022 Outlook
Gross Expenditures	\$396,764	\$414,906
Less: Non-Tax Revenue	(\$36,112)	(\$36,063)
Net Expenditures	\$360,652	\$378,843
Increase (%)	3.65%	5.04%
Less: Assessment Growth (%)	(1.39%)	(1.33%)
Police Tax Levy Increase (%)	2.26%	3.71%

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2021 Capital Budget Proposal

2021 request of **\$34,344,000**

Re-budgeted funds of
\$21,055,000

2021 Capital Spend Authority
(CSA) of **\$47,486,000**

A 10-year outlook of
\$214,308,000



10-year outlook is \$25.3M over PPA primarily due to 2020 re-budget

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Transforming Policing With Technology

Policing Smarter

- Business Intelligence
- SPIDR Customer Service
- Digital Evidence Management System
- Remote Video Testimony
- Project Street View

Upcoming Technologies

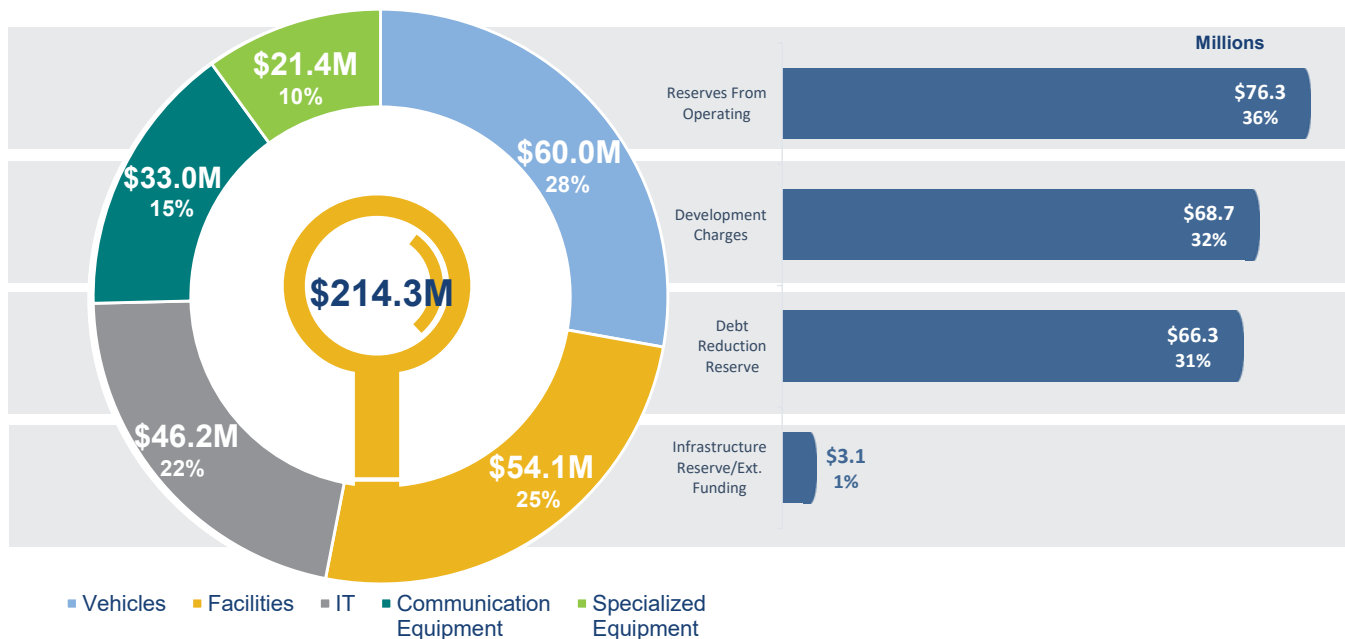
- Connected Officer
- Next Generation 911
- Automated license plate reader
- Member wellness dashboard
- Connected Communities



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10-Year Capital Budget








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10-Year Capital Budget

Total Budget \$214.3M

				
Vehicles	Facilities	Information Technology	Communication	Equipment
\$60.0 M	\$54.1 M	\$46.2 M	\$33.0 M	\$21.4 M
Vehicle Replacement	#1 District	Hardware and Software	Radio System	Furniture
Air Operations	Renovations	Infrastructure	Portable & Mobile Radios	Body Armour
Marine Patrol Boat	New District & Substation	Digital Evidence Management		Investigation Software
	Land Bank	Connected Officer & In-car Modernization		Use of Force Equip.
	PS Leasehold	CAD		Tech. Investigations

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National Comparators





One of Canada's Safest Communities

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



2016 Community Survey
Confidence in York
Regional Police



2018 Business Survey
York Regional Police has
the public's trust

Source: Statistics Canada 2019

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Key Messages



Support Business Plan Objectives

Our People
Our Community



23 Additional Staff

For tackling violent
and organized crimes,
member wellness and
legislative
requirements



10-Year Capital \$214.5M

Provides sound financial
planning in accordance
with asset management
planning principles



Lowest Cost Per Capita

Serving over one
million population



Mitigated Pressures

Project Nova frontline
efficiencies resulted in a
reduction to additional staff
from 34 to 23

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Budget Recommendations

1. That the Board approve the 2021 Operating Budget with a tax-levy impact of \$360,652,000;
2. That the Board approve in principle the Outlook to 2022 with tax-levy impact of \$378,843,000, for financial planning purposes;
3. That the Board approve the proposed 2021 Capital Budget totaling \$34,344,000 with a Capital Spend Authority of \$47,486,000;
4. That the Board approve for financial planning purposes the 10-Year 2021-2030 Capital Forecast totaling \$214,308,000; and
5. That the Board forward the 2021 Budget information for the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on February 18, 2021.

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Thank you

Questions?

