

# **The Regional Municipality of York Police Services Board**

Public Board Meeting  
September 22, 2021

Report of the Executive Director

## **2022 Board Operating Budget Request**

### **1. Recommendations**

1. That the Board approve the 2022 net Operating Budget of \$514,300;
2. That the Board forward a copy of this report to the Manager of Financial Services, York Regional Police for inclusion in the police budget presentation to Committee of the Whole.

### **2. Summary**

Section 31(1) of the *Police Services Act* and the Board's Financial Management Policy No. 01/05 requires the Police Services Board budget is submitted for approval.

A table outlining the 2022 Board operating budget request is attached to this report as Appendix A.

The Board's legislative responsibilities include:

- ensuring provision of adequate and effective policing services
- generally determining the policing objectives and priorities for the Region after consultation with the Chief
- approving the police budget
- negotiating the collective agreements with the Associations
- recruiting the Chief and Deputy Chief and monitor the performance of the Chief
- appoint the members of the Service
- establish policies for the effective management of the Service.

The Board, as the employer of York Regional Police, discharges its legislative duties for a Service that has over 2,300 uniform and civilian members with a total operating budget of \$360M (2021).

### 3. Background

The Board operations run very efficiently. Board staff have coordinated with the Region of York in using Region resources, expertise and assistance when required. The Board has always taken steps to control its operating budget and to increase efficiencies. It will continue to do so during these challenging times while meeting the demanding and increasingly complex nature of the role of the police services board. This budget proposal seeks to address the needs of the Board through the sharing of resources when possible and the hiring of external expertise as required. The proposed increases to the 2022 budget pertain primarily to resources required to ensure compliance with legislation, salaries and benefits, I.T., and training for Board members and staff.

### 4. Analysis

#### 2022 OPERATING BUDGET REQUEST

Generally, for non-salary accounts, the amount allocated is based on costs incurred in previous years and any new programs and expenses will be explained in this report.

#### Salaries and Benefits

- The budget proposal includes funds to maintain the Board's two full-time staff members. In addition, funds are included for the remuneration set by Regional Council for the Board's three provincial appointees and one citizen appointee. The 2022 budget request includes salary and benefits in the amount of \$387,000 and the changes reflect economic increases provided to non-union Region staff, retroactive salary for board staff complement and increases to board member remuneration. Board staff are also included in the Region's merit model.
- The board staff complement is comprised of the Executive Director and Board Administrative Assistant. Board staff provide support and advice on governance, policy, communications, research, relations and administrative support to effectively deliver Board oversight function.

#### Board/Staff Training and Development

- Funding in this account includes board and staff training and development opportunities from this account have been adjusted to reflect the fewer costs associated with changes to virtual training opportunities for a period of time in 2022, as some organizations will continue to deliver training virtually.
- There is a proposal to allocate \$17,000 from the Board public relations fund to support education and Board training workshops around diversity, inclusion and equity. This proposal is aligned with the board policy on the public relations fund and the provisions in the *Police Services Act*.

## **I.T. Account**

- Funds in this category pertain to board technology and software needs including annual fees. The increase for 2022 relates to compliance with accessibility laws with the purchase of remediation services for the boards PDF files posted on its website.

## **External Consulting Services**

- Funds in this account will include resources to support the Board's Anti-Racism and Community Trust Committee and salary market reviews as required in 2022. In addition, some of the funds will support requirements under the new police legislation.

## **5. Financial**

The proposed 2022 net operating budget, recommended in this report, represents an increase of \$14,500 over the 2021 operating budget or 2.9%. It can be anticipated that the Board's 2022 request will address any financial pressures that will rise from the *Comprehensive Ontario Police Services Act, 2019* and ensured continued compliance with the *Accessibility for Ontarians with Disabilities Act, 2005* ("AODA").

## **6. Conclusion**

2021 has continued to be a challenging year, and the budgetary ramifications will be felt in the short and long-terms. The 2022 budget proposal includes increases as they pertain to compensation, ensuring compliance with the AODA, and training for Board members and staff. As we continue to hear from our communities, police oversight and governance is critical to building trust with the communities. My recommendation to the Board is to continue to support its role with the allocation of resources for board training and development, for expertise and third-party resources as required and to ensure the board continues to administer its role effectively and with the confidence of the public.

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Approved for Submission:      Mafalda Avellino  
Executive Director