



2023 Operating and Capital Budget Overview

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Presentation Overview

- 1 Budgeting for Community Safety
- 2 Operating Budget
- 3 Capital Budget
- 4 Timelines

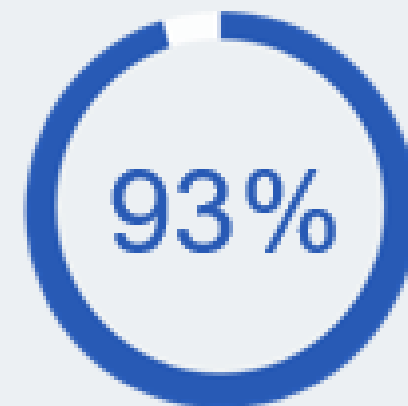


One of Canada's Safest Communities

Crime Against Property	Second Lowest
Crime Against Persons	Second Lowest
Total Criminal Code	Second Lowest
Crime Severity Index	Second Lowest



2022 Community Survey
Confidence in York Regional Police

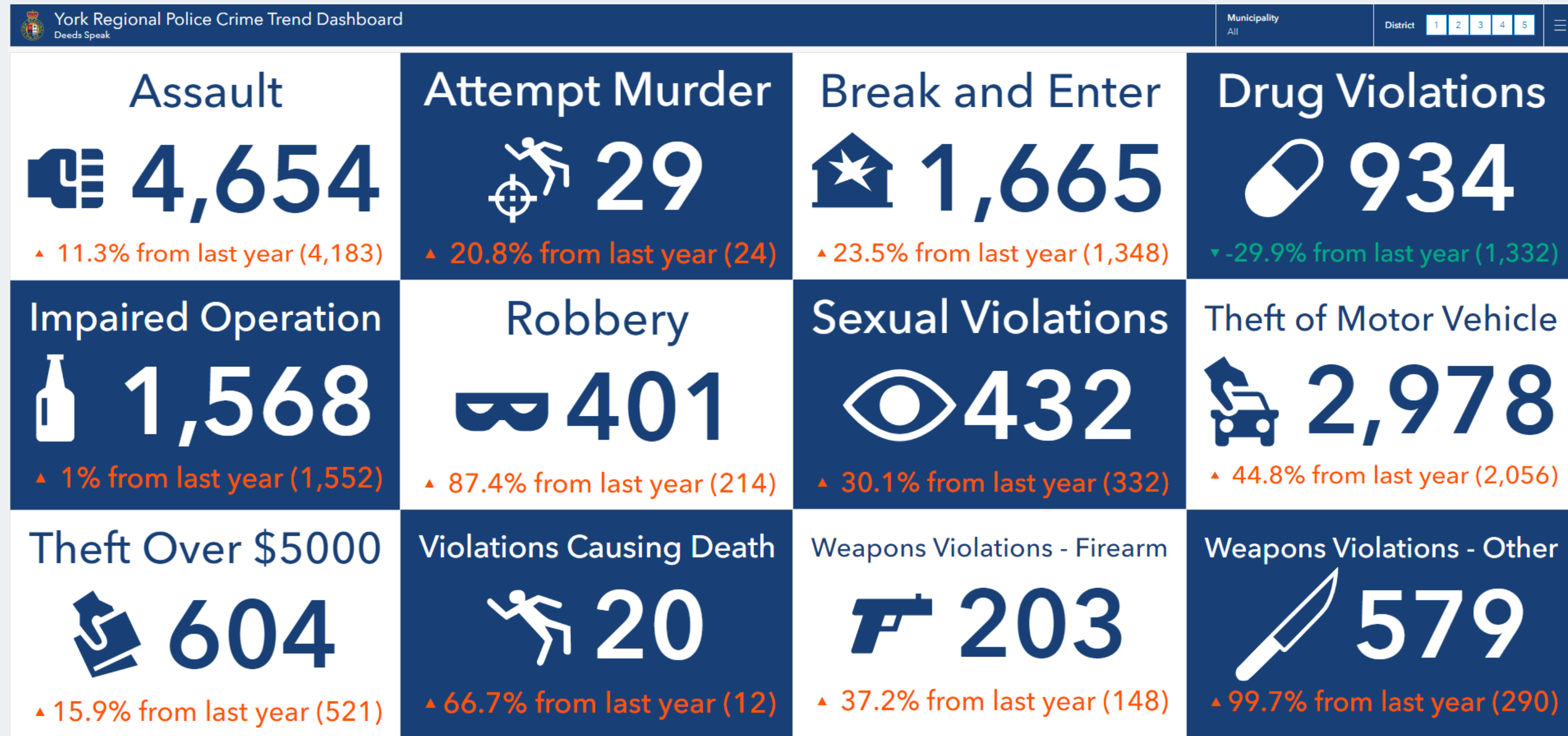


2022 Community Survey
York Regional Police has the public's trust

Source: Statistics Canada 2021



Community Safety and Crime Trends

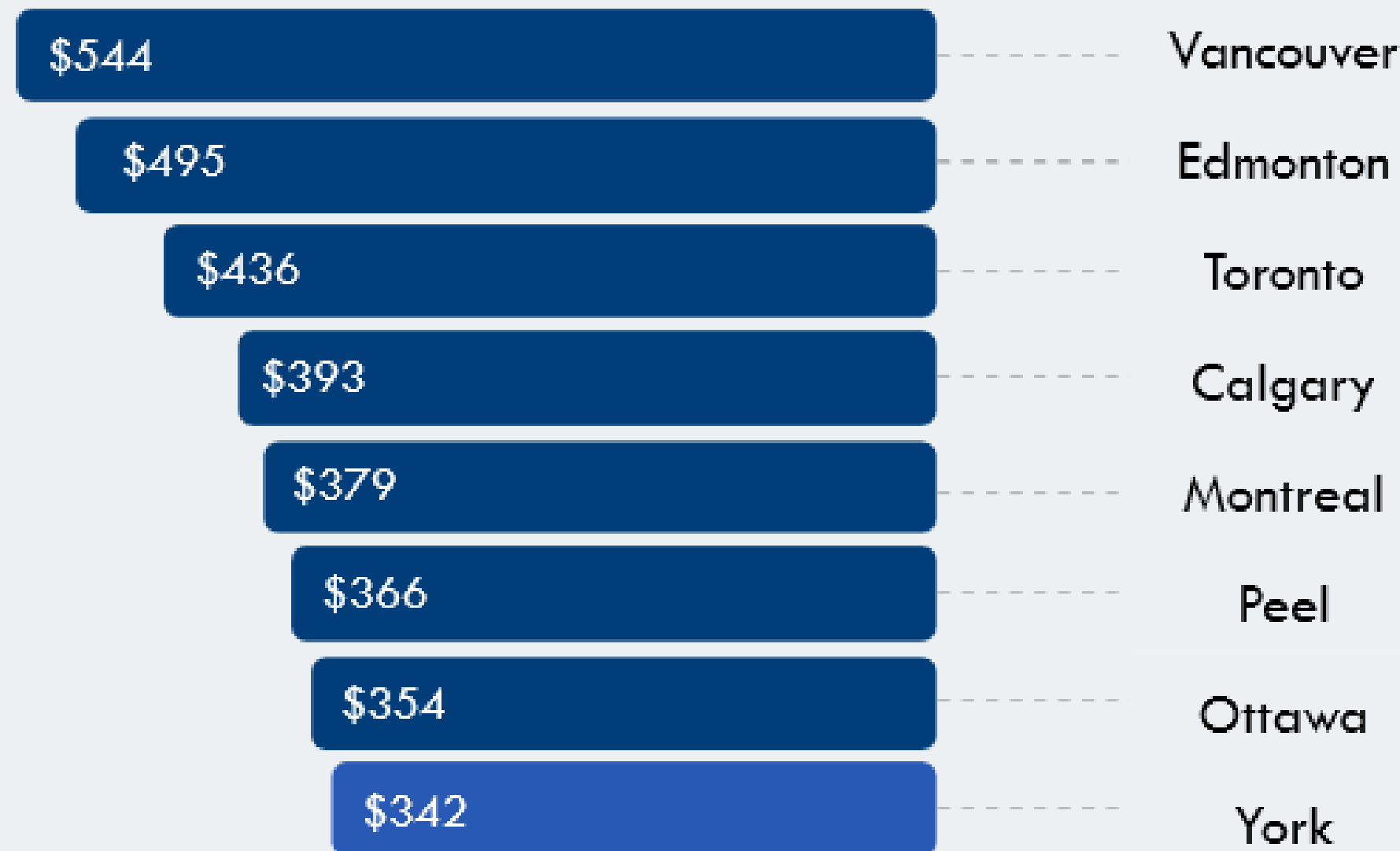


Source: YRP Community Safety Data Portal as of 12/06/22

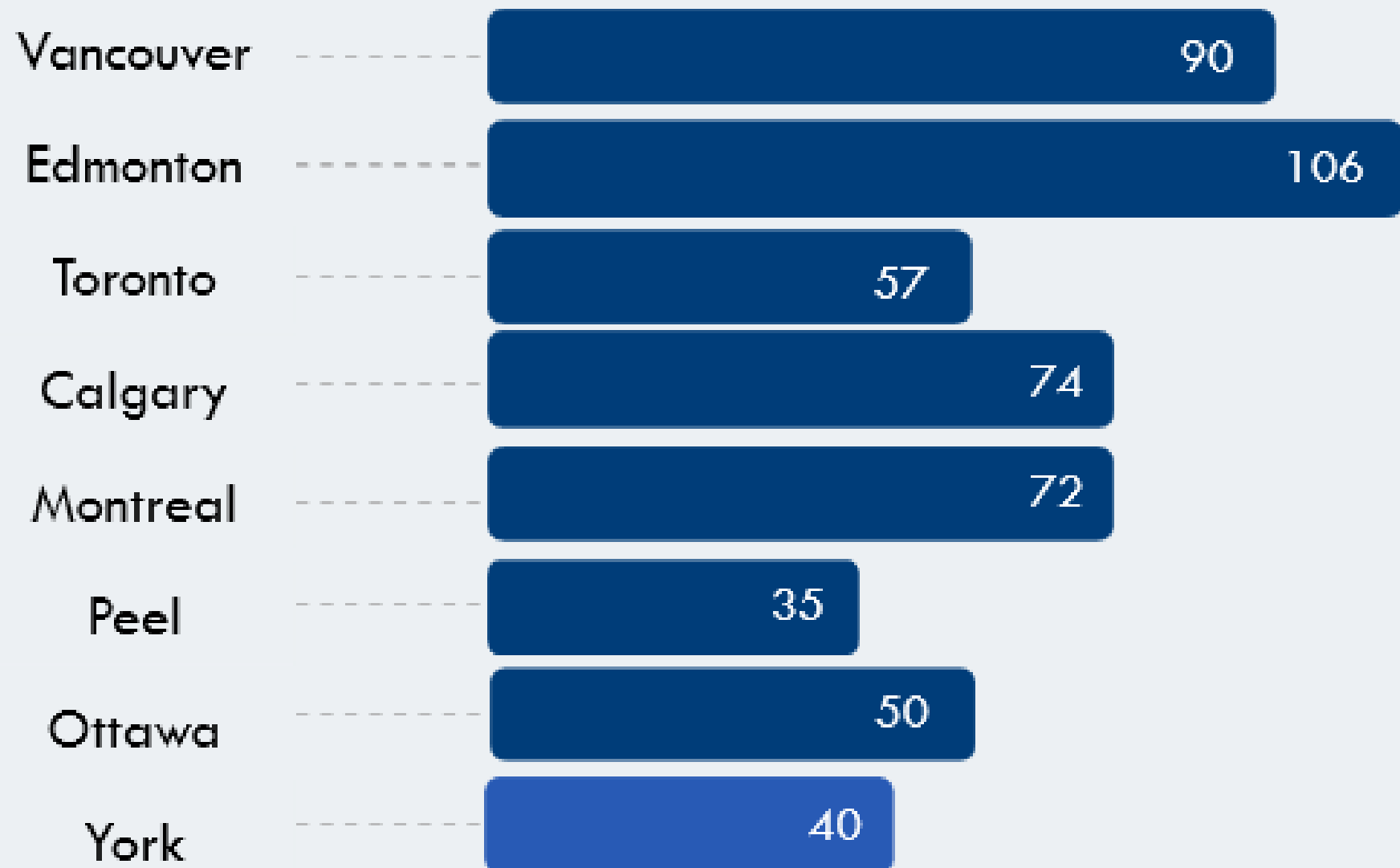


Major Communities Comparators

Gross Cost Per Capita



Crime Severity Index



Source: Crime severity index from Statistics Canada 2021



2023 Operating Budget Proposal

Net Request	\$391.5 million
Incremental	3.9%
Additional Staff	41



Incremental Annual Budget Change





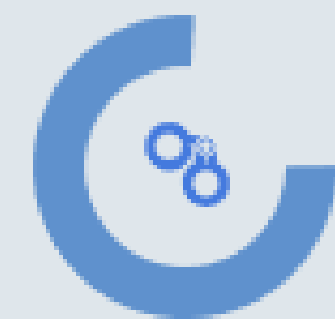
2023 Additional Staff 41



20 for Safer Communities



11 to Support Organizational Transformation



10 to Combat Serious & Violent Crimes

\$6.0M

Full cost of 41 members phased in over four years



Inflationary Pressures \$2.2M

	Fuel	\$1.6M	45% increase, hedged fuel price at \$1.55 per litre
	Expenditures	\$0.5M	Contractual and inflationary increases in operating expenditures
	Heat & Hydro	\$0.1M	3% increase in Hydro, 14% increase in Heat



Efficiencies



Staffing Deployment

- Call Diversion Unit Enhancement Project
- Addition of Community Support Officers
- Investigative and Frontline Review



Technology

- Fuel Efficiency with Hybrid Vehicles
- eNotes and Connected Officer



Process

- Review of Motor Vehicle Collision Reporting
- Online Identity Check by Equifax








2023 Capital Spend Authority

Request	\$32.6 million
Re-budgeted funds of	\$7.6 million
A 10-year outlook of	\$200.8 million



2023 Capital Spend Authority \$32.6M

 Vehicles	 Information Technology	 Facilities	 Equipment	 Communication
\$11.7M	\$8.7M	\$5.4M	\$4.3M	\$2.5M
<ul style="list-style-type: none">• Vehicle Replacement• Air Operations	<ul style="list-style-type: none">• Hardware & Software• Digital Evidence Management• Connected Officer• Infrastructure• People Systems• Business Intelligence	<ul style="list-style-type: none">• 240 Prospect Renovation• Renovations to Existing Facilities• #1 District Headquarters	<ul style="list-style-type: none">• NG911 Backup Centre• Use of Force Equipment• Forensic Equipment• Furniture• Support Services Equipment• Technical Investigations	<ul style="list-style-type: none">• Portable & Mobile Radios• Radio System



10-Year Capital Outlook \$200.8M

Information Technology	Vehicles	Facilities	Equipment	Communication
\$78.0M	\$60.3M	\$33.1M	\$22.2M	\$7.2M
<ul style="list-style-type: none">• Hardware & Software• Digital Evidence Management• Connected Officer• Infrastructure• Computer Aided Dispatch	<ul style="list-style-type: none">• Vehicle Replacement• Air Operations• Marine Patrol Boats	<ul style="list-style-type: none">• Renovations• Consolidated Leased Premises• 240 Prospect Renovation• #1 District Headquarters	<ul style="list-style-type: none">• Use of Force Equipment• Furniture• Support Services Equipment• Technical Investigations• Forensic Equipment	<ul style="list-style-type: none">• Radio System• Portable & Mobile Radios



Key Messages

- Lowest Cost per Capita**  Serving over one million population
- 41 Additional Staff**  Addresses safer communities, organizational transformation, and combating serious & violent crimes
- Inflationary Pressures**  Fuel, contractual and inflationary increases in operating expenditures
- Efficiencies**  Impacting staffing deployment, technology and processes
- \$32.6M 2023 Capital Spending Authority**  Provides sound financial planning in accordance with asset management planning principles



Budget Recommendations

1. That the Board approve the 2023 Operating Budget with a tax-levy impact of \$391,543,831;
2. That the Board approve in principle the outlook for 2024 with a tax-levy impact of \$410,066,443 for financial planning purposes;
3. That the Board approve the proposed 2023 Capital Spending Authority totalling \$32,557,000;
4. That the Board forward the 2023 Budget information for the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on January 26, 2023.



Thank you



Questions?