



2024 Operating and Capital Budgets

Jeff Channell, Executive Director Financial Services

October 25, 2023



Presentation Overview

- 1 Timeline and Overview
- 2 Budget Highlights
- 3 Outlook Staffing to meet Community Needs
- 4 Recommendations



Budget Timelines





Budget Overview September 27, 2023

As Tabled

	2024	2025	2026
Gross Expenditures (\$M)	450.4	467.0	483.7
Non-Tax Revenues (\$M)	(40.3)	(40.9)	(41.3)
Net Expenditures (\$M)	410.1	426.1	442.4
Increase - Year over Year	4.6%	3.9%	3.8%
FTEs - Total	2,491.0	2,522.0	2,558.0
- New	46.0	31.0	36.0
Variance to Budget Allocations	0.0M	+1.6M	+2.6M
Capital Budget (\$M):	29.7		
10-Year Capital Budget (\$M):	218.5		



Budget Highlights – Safety & Wellbeing



19

Officers

2

Police Professionals

4

Real-Time Operations Officers to support front-line officers, investigators and to leverage technology



11

Officers to address growth in front-line patrol, criminal intelligence and community oriented response



Adult Pre-Charge Diversion Project

to streamline the police-justice nexus for first time offenders



Budget Highlights – Inclusion and Belonging



8

Police Professionals

2

Officers



Media Relations

One Officer to ensure our communities receive accurate and timely information



Professional Standards

One Officer to investigate complaints that affect public confidence



8

Community Support Officers to assist with low priority call types



Budget Highlights – Innovation and Continuous Improvement



Motor Vehicle Collision Reporting

Option for the public to report collisions online



6

Officers

5

Police Professionals

2

Officers for Cyber Crime to investigate and prevent ransomware and data breaches



1

Officer for the Hold Up Unit to address car-jacking, robberies and other violent crimes





Budget Highlights – Recruitment and Retention

2

Officers

2

Police Professionals

1

Officer

+

1

Civilian

Uniform Recruiting for the full-cycle recruitment and selection of Officers

1

Leadership and Development Specialist to deliver Master Academy management training

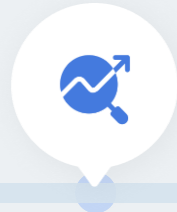
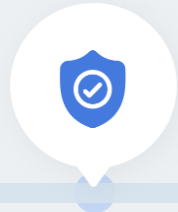


Dedicated Outreach Initiative

Establishing and maintaining relationships with community groups, developing presentations and initiatives to attract applicants.



Outlook Staffing to Address Community Needs



Safer Communities

- Expand Community Support Officers
- Criminal Intelligence and Community Oriented Response

Addressing Crime Trends

- Violent and organized crime including auto theft and property crime

Embedded Peer Support

- Expand to Districts to improve wellness and overall wellbeing

Supporting Service Delivery

- 911 Communications
- Mental Health Crisis Workers



Operating Budget Options

		Outlook Options		
		2024	2025	2026
As Tabled	Net Operating Expenditures (\$M)	410.1	426.1	442.4
	Increase - Year over Year	4.6%	3.9%	3.8%
	Additional Staff	46	31	36
	Variance to Budget Allocations	0.0M	+1.6M	+2.6M
Enhanced	Net Operating Expenditures (\$M)	410.1	427.0	444.8
	Increase - Year over Year	4.6%	4.1%	4.2%
	Additional Staff	46	46	46
	Variance to Budget Allocations	0.0M	+2.4M	+4.9M
	Variance to As Tabled	0.0M	+0.8M	+2.4M



Key Messages



Alignment to Business Plan

Budget alignment ensures resources available to meet strategic priorities



Inflation and Technology Costs

Inflationary increases and transition of software as a service costs from Capital to the Operating Budget



46 Additional Staff

Addresses safety and well-being, inclusion & belonging, innovation & continuous improvement and recruitment & retention



\$219.2M 10-year Capital

Provides sound financial planning in accordance with asset management planning principles



Lowest Cost per Capita

Among ten largest municipal police services in Canada



Budget Recommendations

1. That the Board approve the 2024 Operating Budget with a tax-levy impact of \$410,056,809;
2. That the Board consider and choose between the following options, and approve in principle the outlooks for 2025 and 2026:
 - a. As tabled, a tax-levy impact of \$426,140,747 in 2025 including 31 additional staff and \$442,411,081 in 2026 including 36 additional staff for financial planning purposes; or
 - b. Enhanced outlooks of 46 additional staff in each year with a tax-levy impact of \$426,940,747 in 2025 and \$444,791,081 in 2026 for financial planning purposes;
3. That the Board approve the proposed 2024 Capital Spending Authority totalling \$36,081,000;
4. That the Board approve for financial planning purposes the 10-Year 2024-2033 Capital Outlook totalling \$219,243,000; and
5. That the Board forward the 2024 Budget information for the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on November 23, 2023.



Thank you



Questions?