York Region

Finance Department

# MEMORANDUM

TO: Finance and Administration Committee Members

FROM: Bill Hughes, Commissioner of Finance and Regional Treasurer

DATE: November 24, 2011

RE: **2012 Operating and Capital Business Plans and Budgets for Police**

Attached please find the 2012 detailed operating and capital business plans and budgets for York Regional Police. Due to timing, the detailed submissions were not included in the budget documents tabled at Council on November 17, 2011.

Bill Hughes

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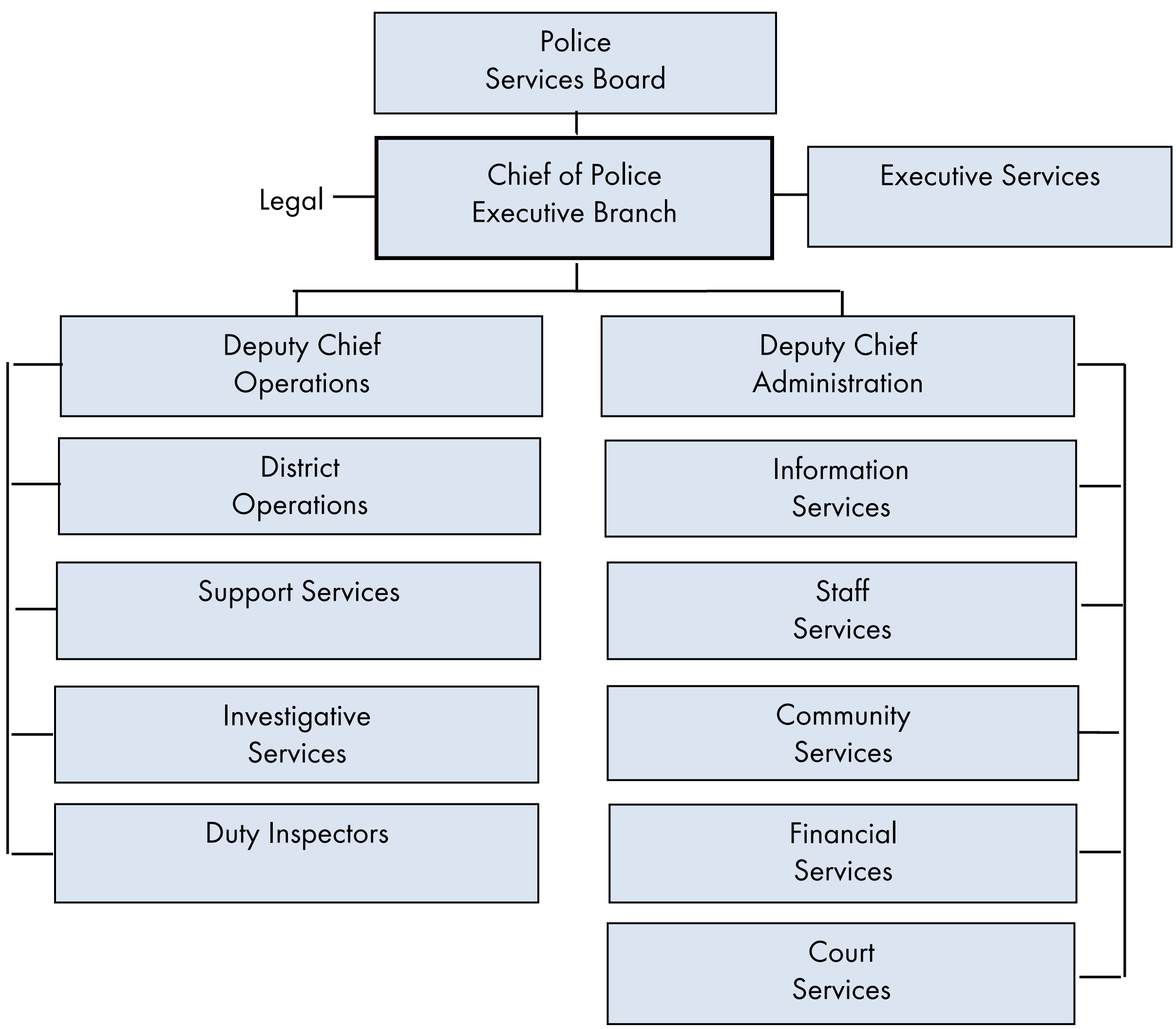
Copy to: Kelly Strueby, Director Business Planning and Budgets

York Regional Police proudly serves its communities through the efforts of its 1,972 members. We maintain headquarters and support facilities in each of our five police districts. Core police services include: crime prevention, law enforcement, victims' assistance, public order maintenance, and emergency response.

Our organizational structure includes an Executive Branch, an Operational Branch and an Administrative Branch which oversee Uniform, Investigative, Support, Information, Financial, Human Resource, Staff Services, Community Services and Court Services.



**Mission**

"We will ensure our citizens feel safe and secure through excellence in policing."

**Vision:** "To Make a Difference in our Community"

**Values:**

- Our People "We foster a work environment of respect, open communication, empowerment and inclusivity"
- Community "We engage our citizens and are dedicated to providing quality service"
- Integrity "We are ethical and respectful in all we say and do"
- Leadership "We are leaders in policing and all lead by example"
- Accountability "We accept responsibility for our actions"
- Competence "We are committed to excellence, professionalism, learning and innovation"
- Teamwork "We succeed by working together and in partnership with our community"

**Mandate**

Governing all police services, The Police Services Act (Part I section 1) outlines the following declaration of principles:

- The need to ensure the safety and security of all persons and property in Ontario.
- The importance of safeguarding the fundamental rights guaranteed by the Canadian Charter of Rights and Freedoms and the Human Rights Code.
- The need for co-operation between the providers of police services and the communities they serve.
- The importance of respect for victims of crime and understanding of their needs.
- The need for sensitivity to the pluralistic, multiracial and multicultural character of Ontario society.

The Police Services Act (Regulation 3/99, s.30) requires every Police Services Board, in consultation with the Chief of Police, to establish priorities and objectives. The Adequacy Standards Regulation (2000) requires the Police Services Board to prepare a Business Plan at least once every three years. Our 2011-2013 Business Plan outlines the goals and strategies designed to ensure adequate and effective police services for our community. The full version can be found on our website at:

http://www.yrp.ca/businessplan.aspx

### Base Drivers

- The population of York Region has increased by 46.5 percent over the last ten years
- Strong population and employment growth is expected to continue
- By 2031, approximately 20 percent of the total York Region population will be comprised of seniors
- Immigration accounted for 60 percent of growth in York Region between 2001 and 2006 and will continue to be the main driver of population growth
- York Region's proportion of visible minority residents ranks fourth in the country behind Peel, Toronto and Vancouver
- Significant urban intensification is expected to occur in Regional and local centres and corridors
- Vaughan, Markham and Whitchurch-Stouffville have experienced the greatest levels of population growth with the majority of growth continuing to be concentrated in southern municipalities

## Key Challenges

### Crime Trends

- Police-reported crime in Canada continues to decline
- Both the severity and the volume of crime in Canada has continued to decrease over the past decade
- York Region's Crime Rate continues to rank amongst the lowest of the largest eight police services in Canada in all three categories of Crimes Against Persons, Crimes Against Property and Total Criminal Code Violations
- York Region's Crime Severity Index scores were significantly lower than provincial and national indexes

## Service Challenges

### Public Safety and Policing Challenges

- Increased fluidity and sophistication of organized criminal activity
- Occurrence of drug violations including possession, trafficking, importation / exportation and production
- Globalization and impact of world events on local communities
- Potential for criminal acts associated with terrorism and radicalization
- Increase in technology-related crimes
- Proliferation of economic crimes
- Threat of natural disasters and infectious diseases
- Evolving role and integration of law enforcement and intelligence agencies
- Heightened public scrutiny of police services

**Regional Trends and Demographics**

- Continued high growth rate, urbanization and increased population density
- Increased ethnic and cultural diversity of the population
- Increased number of seniors and vulnerable residents
- Widening income gap between high and low-income households
- Increased number of residents who speak non-official languages
- Continued growth of residential and commercial buildings
- Continued strong growth in employment and number of business establishments
- Increased traffic volume and enhanced traffic infrastructure
- Increased tourism and seasonal visitors
- Increased numbers of schools and student enrolment

**Local Crime Trends and Challenges**

- Increased number of domestic violence occurrences
- Decrease in police-reported property crime rate
- Illegal drugs and weapons
- Gangs and criminal activity
- Sexual exploitation of women and children
- Human trafficking and prostitution
- Youth crime issues and concerns
- Traffic safety and enforcement, including distracted and aggressive driving, dangerous operation and impaired driving
- Fraud, identity theft and technology-based crimes
- Increased number of reportable motor vehicle collisions
- Increased number of bail violations

## Operating Impact of Capital

| ('$000s) | 2012 Budget | 2013 Request | 2014 Outlook | 2015 Outlook | 2016 Outlook | 2017-2021 Outlook | Total |
|---|---|---|---|---|---|---|---|
| **Operating Costs** | | | | | | | |
| Debt Repayment | 93 | 1450 | 5153 | 7447 | 8454 | 61,610 | 84,207 |
| Program Costs | 6,200 | 6,224 | 6,434 | 6,654 | 7,012 | 37,999 | 70,523 |
| Total Gross Costs | 6,293 | 7,674 | 11,587 | 14,101 | 15,466 | 99,609 | 154,730 |
| **Revenues** | | | | | | | |
| DC on Debt | (24) | (280) | (1,230) | (2,178) | (2,260) | (19,318) | (25,290) |
| Other Revenues | (377) | (390) | (400) | (410) | (420) | (2,250) | (4,247) |
| Total Revenues | (401) | (670) | (1,630) | (2,588) | (2,680) | (21,568) | (29,537) |
| **Total Net Cost** | 5,892 | 7,004 | 9,957 | 11,513 | 12,787 | 78,040 | 125,193 |

## Staffing Resources

| Permanent FTE's* | 2009 Budget | 2010 Budget | 2011 Budget | 2012 Request | 2013 Outlook | 2014 Outlook | 2015 Outlook |
|---|---|---|---|---|---|---|---|
| Full-Time FTE's (PFT) | 1911 | 1953 | 1991 | 2037 | 2079 | 2121 | 2163 |
| Part-Time FTE's (PPT) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Permanent FTE's | 1911 | 1953 | 1991 | 2037 | 2079 | 2121 | 2163 |
| Net Change | | 42 | 38 | 46 | 42 | 42 | 42 |

*Permanent FTE figures represent authorized complement.

## Strategic Goals 2012 - 2015

### Community Focus

1. To develop sustainable community safety and crime prevention strategies.
2. To support healthy communities that engage youth and their families.
3. To ensure our services are responsive to the evolving needs of a dynamic population.

### Operational Excellence

1. To enhance crime suppression activites and our ability to effectively conduct criminal investigations.
2. To promote roadway safety through proactive traffic education and enforcement.
3. To enhance our ability to gather, analyze and share information that supports an intelligence-led crime management approach.
4. To deploy human resources within York Regional Police in an effective and efficient manner.

### Preferred Place of Employment

1. To ensure our members have a high level of knowledge and job satisfaction.
2. To enhance succession planning and performance management within York Regional Police.
3. To promote a positive and healthy work environment.
4. To recruit and retain staff representation of our communities.

### Superior Quality Service

1. To provide inclusive and equitable police services.
2. To improve police visibility in our neighbourhoods.
3. To ensure a high level of community satisfaction with our services.
4. To develop enhanced and consistent business and technology processes across the organization.

## Department Objectives for 2012 and 2013

### Community Focus

- Provide information and tools to our citizens about crime prevention.
- Mobilize our citizens and community partners to engage in crime prevention efforts.
- Implement the Keep York Region Safe Together Program.
- Ensure a coordinated response to domestic violence through partnership building and further integration of complementary services.
- Evaluate and update the youth strategy to meet the needs of young people and engage students.
- Develop tools and resources for parents and caregivers to promote the safety of young people.
- Work in collaboration with school boards and other community partners to promote safe schools and healthy lifestyle choices.
- Enhance education and partnership initiatives related to mental health issues.
- Provide information about crime prevention, safety, and York Regional Police.
- Ensure timely and responsive support to victims of crime.

### Operational Excellence

- Target our resources to focus on existing crime problems and emerging trends, including: robberies and street-level crime, assaults & domestic violence; sexual exploitation of women & thefts and technology related crimes.
- Develop innovative approaches to combat serious crime and organized crime, including: gang and organized criminal activity, illegal drugs and weapons, marihuana grow operations, human trafficking & prostitution and cargo theft & stolen vehicles.
- Maintain effective large-scale emergency response capabilities.
- Reinforce throughout the organization that crime prevention is the responsibility of every York Regional Police member.
- Enhance traffic enforcement programs and initiatives.
- Work with key partners and the community to identify and implement innovative traffic safety awareness programs.
- Conduct targeted traffic enforcement at locations identified through traffic pattern analysis, collision analysis and community generated complaints.
- Improve internal communication and awareness between Districts and specialized work units.
- Ensure members have easy and timely access to pertinent information.
- Undertake an organizational review of resource allocation and workload.
- Develop methods that encourage a flexible response to emerging crime trends and operational needs.
- Develop an enhanced performance management framework.

**Preferred Place of Employment**

- Provide job enrichment, learning and growth opportunities that strengthen member skills and core competencies.
- Provide enhanced leadership training to members at all levels of the organization.
- Develop an enhanced civilian orientation program.
- Provide new and innovative tools to our members.
- Develop a succession management strategy.
- Establish a coordinated approach to learning management.
- Review the performance management and evaluation process to ensure it is supportive, participatory and enriching.
- Develop an enhanced promotional process.
- Support the well-being and safety of our members.
- Ensure adequate and well maintained facilities.
- Enhance information sharing and improve communication within York Regional Police.
- Foster a work environment that supports our organizational values.
- Develop and implement new recruitment initiatives to attract a diversified talent pool.
- Enhance the civilian recruitment process.

**Superior Quality Service**

- Advance cultural proficiency and broaden community knowledge of our members to meet the needs of our diverse communities.
- Ensure our facilities and services are accessible to all citizens.
- Enhance our ability to communicate information in different formats and languages.
- Review resource deployment strategies to support the intelligence-led policing model.
- Review and renew our community mobilization activities.
- Improve communication and public awareness of York Regional Police services, community safety issues and policing programs.
- Maintain a high level of consultation with our citizens and community partners.
- Provide efficient service and high quality products to our citizens and customers.
- Promote community stewardship, social responsibility and the servant leadership model within York Regional Police.
- Ensure coordinated management of our facilities, equipment, property, evidence and records.
- Apply a systematic and standardized approach to business practices and documents.
- Establish a formal risk management assessment.

**Publications**

For further information about York Regional Police's Annual Report, Business Plan, Statistical Reports, Organizational Chart, Media Majors, Media Releases and Police Service Board presentations may be found online at:

http://www.yrp.ca/about-us/publications.aspx

## York Regional Police

### Financial Summary

| | 2009 Actual | 2010 Actual | 2011 Forecast | 2011 Budget | 2012 Request | Change $ | Change % | 2013 Outlook | 2014 Outlook | 2015 Outlook |
|---|---|---|---|---|---|---|---|---|---|---|
| Expenditures | | | | | | | | | | |
| Salaries and Benefits | 189,054 | 205,954 | 216,315 | 213,906 | 230,237 | 16,331 | 7.6% | 245,360 | 260,029 | 274,781 |
| Program Specific Expenses | 1,745 | 1,278 | 1,650 | 2,146 | 2,301 | 155 | 7.2% | 2,370 | 2,441 | 2,514 |
| Professional Contracted Services | 443 | 384 | 622 | 622 | 621 | (1) | -0.1% | 640 | 659 | 679 |
| General Expenses | 14,293 | 13,838 | 15,251 | 15,562 | 15,461 | (102) | -0.7% | 15,938 | 16,407 | 16,867 |
| Occupancy Costs | 4,539 | 4,549 | 4,766 | 4,470 | 5,220 | 751 | 16.8% | 5,377 | 5,538 | 5,704 |
| Minor Capital | 1,690 | 1,097 | 814 | 964 | 597 | (368) | -38.1% | 615 | 633 | 652 |
| Expenditures | 211,764 | 227,099 | 239,418 | 237,670 | 254,437 | 16,766 | 7.1% | 270,299 | 285,707 | 301,197 |
| Financing Costs and Reserves | | | | | | | | | | |
| Financing Costs | 7,295 | 10,010 | 10,794 | 12,811 | 11,326 | (1,486) | -11.6% | 12,893 | 15,590 | 17,249 |
| Contribution to Reserves | 63 | 97 | 1,550 | 1,550 | 1,550 | | 0.0% | 1,550 | 1,550 | 1,550 |
| Contribution to Capital | 7,655 | 5,574 | 5,851 | 5,851 | 6,200 | 349 | 6.0% | 6,224 | 6,434 | 6,654 |
| Financing Costs and Reserves | 15,013 | 15,681 | 18,195 | 20,212 | 19,075 | (1,137) | -5.6% | 20,667 | 23,574 | 25,452 |
| Gross Expenditures | 226,777 | 242,780 | 257,614 | 257,883 | 273,512 | 15,629 | 6.1% | 290,966 | 309,280 | 326,649 |
| Revenues | | | | | | | | | | |
| Grant Subsidies | (7,884) | (7,529) | (7,767) | (7,767) | (7,835) | (68) | 0.9% | (7,835) | (7,835) | (7,835) |
| User Fees | | | | | | | | | | |
| Fees and Charges | (5,717) | (10,326) | (7,385) | (6,228) | (6,824) | (596) | 9.6% | (7,324) | (7,824) | (8,324) |
| Development Charges | (1,600) | (2,856) | (3,362) | (4,174) | (3,511) | 663 | -15.9% | (3,901) | (5,084) | (5,543) |
| Contribution from Reserves | (41) | (51) | (60) | (60) | (60) | | 0.0% | (60) | (60) | (60) |
| Third Party Recoveries | (1,256) | (1,464) | (1,482) | (1,346) | (1,482) | (136) | 10.1% | (1,482) | (1,482) | (1,482) |
| Revenues | (16,499) | (22,226) | (20,057) | (19,576) | (19,713) | (137) | 0.7% | (20,603) | (22,285) | (23,244) |
| Negotiated Specific & Recoveries | | | | | | | | | | |
| Negotiated Specific | 754 | 808 | 865 | 865 | 904 | 39 | 4.5% | 931 | 959 | 987 |
| Departmental Charges & Recoveries | | | | | | | | | | |
| Capital Recoveries | | | | | | | | | | |
| Other Recoveries | | | | | | | | | | |
| Negotiated Specific & Recoveries | 754 | 808 | 865 | 865 | 904 | 39 | 4.5% | 931 | 959 | 987 |
| Gross Expenditures including Negotiated Specific & Recoveries | 227,530 | 243,589 | 258,479 | 258,748 | 274,416 | 15,668 | 6.1% | 291,897 | 310,239 | 327,637 |
| **Tax Levy** | **211,032** | **221,363** | **238,422** | **239,172** | **254,703** | **15,531** | **6.5%** | **271,294** | **287,954** | **304,393** |
| % Change | | | | | | | | 6.5% | 6.1% | 5.7% |

## Budget Change Explanations 2012

| York Regional Police | Units | 2012 (in $000's) | | | | |
|---|---|---|---|---|---|---|
| Budget Change Explanations (2012/2011) | | Gross | | Net | | FTE |
| | Units | $000's | % | $000's | % | Impact |
| 2011 Approved Departmental Budget (including Contributions to Capital) | | 258,748 | | 239,172 | | |
| **Restatement** | | | | | | |
| n/a | | | | | | |
| 2011 Restated Departmental Budget | | 258,748 | | 239,172 | | 0.0 |
| **Base** | | | | | | |
| Collective Agreement, Reclassifications & Overtime | | 8,775 | 3.4 | 8,775 | 3.7 | |
| Increase to Benefit rates | | 4,621 | 1.8 | 4,621 | 1.9 | |
| Increase to Operating Expenses | | 1,522 | 0.6 | 1,522 | 0.6 | |
| Increase to Revenues | | | | (732) | -0.3 | |
| **Base** | | **14,918** | **5.8** | **14,186** | **5.9** | 0.0 |
| **Reductions/Efficiencies** | | | | | | |
| Operating Equipment | | (352) | -0.1 | (352) | -0.1 | |
| Fleet Rentals | | (256) | -0.1 | (256) | -0.1 | |
| Clothing & Uniforms | | (250) | -0.1 | (250) | -0.1 | |
| Telecommunication Lines | | (159) | -0.1 | (159) | -0.1 | |
| Paging Equipment | | (15) | -0.0 | (15) | -0.0 | |
| Legal Fees / Other | | (11) | -0.0 | (11) | -0.0 | |
| **Reductions/Efficiencies** | | **(1,042)** | **(0.4)** | **(1,042)** | **(0.4)** | 0.0 |
| **Mandatory/Legislated** | | | | | | |
| Increase to Grants | | | | (68) | -0.0 | |
| **Mandatory/Legislated** | | | | **(68)** | **-0.0** | 0.0 |
| **Annualization** | | | | | | |
| Annualization of 2011 Additional Staff Salary Gapping | | 1,019 | 0.4 | 1,019 | 0.4 | |
| Debt Principle and Interest | | (1,493) | -0.6 | (1,493) | -0.6 | |
| Decrease to Development Charges | | | | 664 | 0.3 | |
| *Operating Impact of approved capital* | | | | | | |
| See "Contribution to Capital" below - only impact | | | | | | |
| **Annualization** | | **(474)** | **-0.2** | **190** | **0.1** | 0.0 |
| **Total Base Change** | | **13,402** | **5.2** | **13,266** | **5.5** | 0.0 |
| **Growth** | | | | | | |
| Uniform new hires | | 1,423 | 0.6 | 1,423 | 0.6 | 34.0 |
| Civilian new hires | | 493 | 0.2 | 493 | 0.2 | 12.0 |
| **Total Growth Request** | | **1,916** | **0.7** | **1,916** | **0.8** | 46.0 |
| **Enhancement** | | | | | | |
| Contribution to Capital | | 349 | 0.1 | 349 | 0.1 | |
| **Total Enhancement Request** | | **349** | **0.1** | **349** | **0.1** | 0.0 |
| 2012 Departmental Request (including Contribution to Capital) | | 274,415 | 6.1 | 254,703 | 6.5 | 46.0 |

## Budget Change Explanations 2013

| York Regional Police | | 2013 (in $000's) | | | | |
|---|---|---|---|---|---|---|
| Budget Change Explanations (2013/2012) | | Gross | | Net | | FTE |
| | Units | $000's | % | $000's | % | Impact |
| 2012 Approved Departmental Budget (including Contributions to Capital) | | 274,415 | | 254,703 | | |
| **Base** | | | | | | |
| Collective Agreement, Reclassifications & Overtime | | 8,559 | 3.1 | 8,559 | 3.4 | |
| Increase to Benefit rates | | 3,127 | 1.1 | 3,127 | 1.2 | |
| Increase to Operating Expenses | | 767 | 0.3 | 767 | 0.3 | |
| Increase to Revenues | | | | (500) | -0.2 | |
| **Base** | | **12,453** | **4.5** | **11,953** | **4.7** | 0.0 |
| **Reductions/Efficiencies** | | | | | | |
| **Reductions/Efficiencies** | | | | | | 0.0 |
| **Mandatory/Legislated** | | | | | | |
| **Mandatory/Legislated** | | | | | | 0.0 |
| **Annualization** | | | | | | |
| Annualization of 2012 Additional Staff Salary Gapping | | 1,510 | 0.6 | 1,510 | 0.6 | |
| Debt Principle and Interest | | 1,568 | 0.6 | 1,568 | 0.6 | |
| Increase to Development Charges | | | | (390) | -0.2 | |
| *Operating Impact of approved capital* | | | | | | |
| See "Contribution to Capital" below - only impact | | | | | | |
| **Annualization** | | **3,078** | **1.1** | **2,687** | **1.1** | 0.0 |
| **Total Base Change** | | **15,531** | **5.7** | **14,640** | **5.7** | 0.0 |
| **Growth** | | | | | | |
| Uniform new hires | | 1,373 | 0.5 | 1,373 | 0.5 | 31.0 |
| Civilian new hires | | 554 | 0.2 | 554 | 0.2 | 11.0 |
| **Total Growth Request** | | **1,927** | **0.7** | **1,927** | **0.8** | 42.0 |
| **Enhancement** | | | | | | |
| Contribution to Capital | | 24 | 0.0 | 24 | 0.0 | |
| **Total Enhancement Request** | | **24** | **0.0** | **24** | **0.0** | 0.0 |
| 2013 Departmental Request (including Contribution to Capital) | | 291,897 | 6.4 | 271,294 | 6.5 | 42.0 |

## Budget Change Explanations Outlook Years 2014/2015

| York Regional Police | Outlook Years (in $000's - Incremental Values) | | | |
|---|---|---|---|---|
| | 2014 Gross | 2014 Net | 2015 Gross | 2015 Net |
| Prior Year's Departmental Budget | 291,897 | 271,294 | 310,239 | 287,954 |
| (including Contributions to Capital) | | | | |
| Base | | | | |
| Collective Agreement, Reclassifications & Overtime | 8,104 | 8,104 | 8,078 | 8,078 |
| Increase to Benefit rates | 3,037 | 3,037 | 3,026 | 3,026 |
| Increase to Operating Expenses | 767 | 767 | 767 | 767 |
| Increase to Revenues | | (500) | | (500) |
| Base | 11,908 | 11,408 | 11,872 | 11,372 |
| Annualization | | | | |
| Annualization of Additional Staff Salary Gapping | 1,535 | 1,535 | 1,587 | 1,587 |
| Debt Principle and Interest | 2,697 | 2,697 | 1,659 | 1,659 |
| Increase to Development Charges | | (1,182) | | (459) |
| *Operating Impact of approved capital* | | | | |
| See "Contribution to Capital" below - only impact | | | | |
| Annualization | 4,232 | 3,049 | 3,246 | 2,787 |
| Growth | | | | |
| Uniform new hires | 1,420 | 1,420 | 1,468 | 1,468 |
| Civilian new hires | 573 | 573 | 593 | 593 |
| Growth | 1,993 | 1,993 | 2,061 | 2,061 |
| Enhancements | | | | |
| Contribution to Capital | 210 | 210 | 220 | 220 |
| Enhancements | 210 | 210 | 220 | 220 |
| **Total Annual Incremental Budget Pressures** | **18,342** | **16,660** | **17,398** | **16,439** |
| **Total Annual Budget Request** | **310,239** | **287,954** | **327,637** | **304,393** |

**York Regional Police**

## 2012 Proposed New Staff Summary

| Category/Description | # of FTE | Type of FTE* | Gross ($000's) | Net ($ 000's) |
|---|---|---|---|---|
| Uniform new hires | 34.0 | G | | |
| Civilian new hires | 12.0 | G | | |
| **Total Permanent FTEs** | **46.0** | | | |

## 2013 Proposed New Staff Summary

| Category/Description | # of FTE | Type of FTE* | Gross ($000's) | Net ($ 000's) |
|---|---|---|---|---|
| Uniform new hires | 31.0 | G | | |
| Civilian new hires | 11.0 | G | | |
| **Total Permanent FTEs** | **42.0** | | | |

## 2014 and 2015 Proposed New Staff Summary

| Category/Description | # of FTE | Type of FTE* | Gross ($000's) | Net ($ 000's) |
|---|---|---|---|---|
| 2014 Uniform new hires | 31.0 | G | | |
| 2014 Civilian new hires | 11.0 | G | | |
| 2015 Uniform new hires | 31.0 | G | | |
| 2015 Civilian new hires | 11.0 | G | | |
| **Total Permanent FTEs** | **84.0** | | | |

***Type of FTE's Legend:***

B - Base
B-M - Base-Mandatory
B-A - Base-Annualization
G - Growth
E - Enhancement
C - Capital

**Space Needs Accommodations:**

Space needs accommodations have been considered for the above requested positions

Yes
No

## Capital Strategy (10 Year Plan)

York Regional Police's capital plan has been developed to provide the infrastructure necessary to deliver quality policing services. The York Regional Police capital budget totals $211.8 million of funding classified into the following components: vehicles, facilities, communications equipment, information technology, and specialized equipment. Expenditures in the capital plan will be funded via debenture proceeds ($129.0 million or 61%), tax levies ($70.5 million or 33%), development charge collections ($6.0 million or 3%), auction proceeds (vehicle sales $4.2 million or 2%), and reserves ($2.1 million or 1%).

## Key Initiatives (2012)

### Vehicles

- An annual project for the addition and replacement of marked, unmarked, and special purpose vehicles in accordance with York Regional Police's vehicle replacement methodology.
- Vehicle replacement is based on mileage of approximately 140,000 kilometres. The replacement methodology was set to maximize residual value of vehicles at auction and minimize major component repair cost. The 140,000 kilometre closely coincides with the 100,000 kilometre power train warranty as negotiated by the multi-agency co-operative purchasing group. Financing will in part come from auction proceeds, but primarily through contributions from the Operating Budget, consistent with established Budget practices.
- Additional Staff Vehicles will be fully paid for from development charges.
- Repair and maintenance expenses for all vehicles are contained in the Operating Budget.

### Facilities

- #3 District Marine Headquarters – The required 2012 funding is $1.5 million for architect fees and commencement of construction. An additional $1.5 million is planned in 2013 for project completion.
- Renovations to Existing Facilities - The renovation of the existing #3 District facility is needed to accommodate growth in recent years and provide for the future. The total cost is $0.6 million in 2012.

### Communications Equipment

- The portable and mobile radio project is an annual project for the replacement and addition of new radio equipment. Financing will be from a contribution from the Operating Budget of $0.4 million for the replacement component and from development charges of $0.1 million for radios relating to growth.

### Information Technology

- Information Technology Hardware and Software - This annual project replaces aged desktop computers, laptops and printers in accordance with the Ever-Greening Strategy. It will be financed by a contribution from the Operating Budget for $1.8 million.
- Infrastructure and Retention - This project targets the expanding records retention needs of the organization and new IT initiatives. Of the $1.1 million budget for 2012, $0.8 million will be financed by debenture proceeds to be repaid over 5 years from the Operating budget and $0.3 million will be financed by debt reduction fund.
- In-Car Video - This is Phase three of an existing project. The $0.5 million 2012 budget will outfit 57 vehicles with advanced in-car camera and recording technology. Financing will come from debenture proceeds to be repaid over 5 years from the Operating budget.

### Specialized Equipment

- Specialized equipment of $0.4 million includes furniture and other equipment for staff and will be paid for from contributions from the Operating Budget of $0.2 million and from development charge collections of $0.2 million.

## New Projects Added to the 2012 Budget Process

### Facilities

- $4.0 million has been budgeted for the Central Services Building project to outfit the third floor shell and to expand parking. This two-year project has a total cost of $7.0 million with completion anticipated by December 2013. Financing will be through 20 year debentures to be repaid from a combination of development charge contributions, estimated at 38% for 2012, and contributions from the Operating Budget.

### Information Technology

- Employee Scheduling - This new $0.3 million project is for software specifically designed for law enforcement organizations. It creates schedules based on varying work rules and shift patterns and accommodates schedule changes. Features include an approval process for shift exceptions, property assignments, skills inventory and interfaces with external training and court schedules. Financing will come from debenture proceeds to be repaid over 5 years from the Operating Budget.

## Long Term Outlook (10 Year Plan)

### Expenditures

Capital requirements for the next 10 years (2012-2021) can be summarized into three main groups with facilities representing 41% of needs, vehicles 26% and information technology (including equipment) 33%. As the region continues to grow, York Regional Police will focus on both the maintenance and growth of its assets, in order to best serve the community of York Region.

### Pressures of Net Operating Impact of New Capital Projects

The net operating impact of new capital projects is split between debt repayment of $84 million over 10 years, which is being driven by growth related facility requirements, and direct program costs of $71 million resulting from annual vehicle and information technology replacement.

## 2012 Business Plan and Budget

## Police Services

## York Regional Police

## 2012 Total Project Budget Authority

| Project Number | Project Name | Actual Spent to Dec 31/2010 | 2011 Year End Forecast | (In $000's) 2012 | 2013 | 2014 | 2015 | 2016 | Balance to Complete (2017-2021) | Total Project Budget Authority | Estimated Total Project Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GROSS EXPENDITURES** | | | | | | | | | | | |
| **Tangible Capital Assets** | | | | | | | | | | | |
| **Rehabilitation/Replacement** | | | | | | | | | | | |
| 27730 | Marine Patrol Boat | - | - | 500 | - | - | - | - | - | 500 | 500 |
| 27820 | Police Helicopter | - | - | 709 | - | - | - | - | - | 709 | 709 |
| 29010 | Vehicles - Replacement & Additional | - | - | 4,091 | - | - | - | - | - | 4,091 | 4,091 |
| 29022 | IT Hardware and Software | - | - | 1,768 | - | - | - | - | - | 1,768 | 1,768 |
| 29026 | In Car Video | 44 | 1,164 | 488 | - | - | - | - | - | 488 | 1,696 |
| 29028 | Portable and Mobile Radio Replacement | - | - | 500 | - | - | - | - | - | 500 | 500 |
| 29030 | IT Infrastructure and Retention | - | 945 | 1,133 | - | - | - | - | - | 1,133 | 2,078 |
| 29033 | Renovations to Existing Facilities | - | - | 600 | - | - | - | - | | 600 | 600 |
| **Sub Total Rehabilitation/Replacement** | | **44** | **2,109** | **9,789** | **-** | **-** | **-** | **-** | **-** | **9,789** | **11,942** |
| **Growth/Expansion** | | | | | | | | | | | |
| 29010 | Vehicles - Replacement & Additional | - | - | 161 | - | - | - | - | - | 161 | 161 |
| 29017 | Specialized Equip - Growth Staff | - | - | 445 | - | - | - | - | - | 445 | 445 |
| 29031 | #3 District - Marine Headquarters | - | 24 | 1,456 | - | - | - | - | - | 1,456 | 1,480 |

## 2012 Business Plan and Budget

## Police Services

## York Regional Police

## 2012 Total Project Budget Authority

| Project Number | Project Name | Actual Spent to Dec 31/2010 | 2011 Year End Forecast | 2012 (In $000's) | 2013 | 2014 | 2015 | 2016 | Balance to Complete (2017-2021) | Total Project Budget Authority | Estimated Total Project Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 29038 | Central Services Building - 3rd Floor | - | - | 4,000 | - | - | - | - | | 4,000 | 4,000 |
| **Sub Total Growth/Expansion** | | **-** | **24** | **6,062** | **-** | **-** | **-** | **-** | **-** | **6,062** | **6,086** |
| **Enhancement/Improvement** | | | | | | | | | | | |
| 29023 | Interception Equipment Rooms | - | - | 1,256 | - | - | - | - | - | 1,256 | 1,256 |
| 29032 | Digital Evidence Management | - | - | 450 | - | - | - | - | - | 450 | 450 |
| 29039 | Employee Scheduling | - | - | 339 | - | - | - | - | - | 339 | 339 |
| **Sub Total Enhancement/Improvement** | | **-** | **-** | **2,045** | **-** | **-** | **-** | **-** | **-** | **2,045** | **2,045** |
| **Total Tangible Capital Assets** | | **44** | **2,133** | **17,896** | **-** | **-** | **-** | **-** | **-** | **17,896** | **20,073** |
| **TOTAL GROSS EXPENDITURES** | | **44** | **2,133** | **17,896** | **-** | **-** | **-** | **-** | **-** | **17,896** | **20,073** |

## 2012 Business Plan and Budget

## Police Services

## York Regional Police

## 2012 Total Project Budget Authority

| | Actual Spent to Dec 31/2010 | 2011 Year End Forecast | (In $000's) 2012 | 2013 | 2014 | 2015 | 2016 | Balance to Complete (2017-2021) | Total Project Budget Authority | Estimated Total Project Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| **FINANCING SOURCES** | | | | | | | | | | |
| **Regional** | | | | | | | | | | |
| Development Charges | - | - | 388 | - | - | - | - | - | 388 | 388 |
| Other Revenues | - | - | 377 | - | - | - | - | - | 377 | 377 |
| Reserve: Current Tax Levy | - | - | 6,200 | - | - | - | - | - | 6,200 | 6,200 |
| Reserve: Debt Reduction Fund | - | 1,457 | 2,056 | - | - | - | - | - | 2,056 | 3,513 |
| **Sub Total Regional** | **-** | **1,457** | **9,021** | **-** | **-** | **-** | **-** | **-** | **9,021** | **10,478** |
| **TOTAL AVAILABLE FINANCING** | **-** | **1,457** | **9,021** | **-** | **-** | **-** | **-** | **-** | **9,021** | **10,478** |
| **TOTAL DEBENTURE REQUIREMENTS** | **44** | **676** | **8,875** | **-** | **-** | **-** | **-** | **-** | **8,875** | **9,595** |
| **TOTAL FINANCING SOURCES** | **44** | **2,133** | **17,896** | **-** | **-** | **-** | **-** | **-** | **17,896** | **20,073** |
| **DEBENTURE REPAYMENT SOURCES** | | | | | | | | | | |
| Development Charges | - | - | 1,770 | - | - | - | - | - | 1,770 | 1,770 |
| Tax Levy | 44 | 676 | 7,105 | - | - | - | - | - | 7,105 | 7,825 |
| **TOTAL DEBENTURE REQUIREMENTS** | **44** | **676** | **8,875** | **-** | **-** | **-** | **-** | **-** | **8,875** | **9,595** |

**2012 Business Plan and Budget**

**Police Services**

**York Regional Police**

**Total Project Budget Authority Financing Sources by Project 2012 - 2021**

**Tax Supported (In $000's)**

| Project Number | Project Name | Capital Project Total | Current Tax Levy - Reserves | Reserves | Debenture Proceeds | Development Charges | Grants & Subsidies | Other Recoveries |
|---|---|---|---|---|---|---|---|---|
| 27730 | Marine Patrol Boat | 500 | - | - | 500 | - | - | - |
| 27820 | Police Helicopter | 709 | - | - | 709 | - | - | - |
| 29010 | Vehicles - Replacement & Additional | 4,252 | 3,745 | - | - | 130 | - | 377 |
| 29017 | Specialized Equip - Growth Staff | 445 | 250 | - | - | 195 | - | - |
| 29022 | IT Hardware and Software | 1,768 | 1,768 | - | - | - | - | - |
| 29023 | Interception Equipment Rooms | 1,256 | - | - | 1,256 | - | - | - |
| 29026 | In Car Video | 488 | - | - | 488 | - | - | - |
| 29028 | Portable and Mobile Radio Replacement | 500 | 437 | - | - | 63 | - | - |
| 29030 | IT Infrastructure and Retention | 1,133 | - | 350 | 783 | - | - | - |
| 29031 | #3 District - Marine Headquarters | 1,456 | - | 956 | 500 | - | - | - |
| 29032 | Digital Evidence Management | 450 | - | 450 | - | - | - | - |
| 29033 | Renovations to Existing Facilities | 600 | - | 300 | 300 | - | - | - |
| 29038 | Central Services Building - 3rd Floor | 4,000 | - | - | 4,000 | - | - | - |
| 29039 | Employee Scheduling | 339 | - | - | 339 | - | - | - |
| **Total Rate Supported** | | **17,896** | **6,200** | **2,056** | **8,875** | **388** | **-** | **377** |

## 2012 Business Plan and Budget

## Police Services

## York Regional Police

## 10 year Capital Plan 2012 - 2021

| Project Number | Project Name | Actual Spent to Dec 31/2010 | 2011 Year End Forecast | (In $000's) 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | Balance to Complete | Estimated Total Project Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **GROSS EXPENDITURES** | | | | | | | | | | | | | | | |
| **Tangible Capital Assets** | | | | | | | | | | | | | | | |
| **Rehabilitation/Replacement** | | | | | | | | | | | | | | | |
| 27100 | #1 District Multi-Function Facility | - | - | - | - | - | - | 12,000 | 10,000 | 10,000 | - | - | - | - | 32,000 |
| 27730 | Marine Patrol Boat | - | - | 500 | 165 | - | - | - | 250 | - | - | 1,000 | - | - | 1,915 |
| 27820 | Police Helicopter | - | - | 709 | 250 | - | 340 | 250 | - | 1,590 | - | 250 | - | - | 3,389 |
| 29010 | Vehicles - Replacement & Additional | - | - | 4,091 | 4,210 | 4,340 | 4,470 | 4,600 | 4,740 | 4,880 | 5,030 | 5,180 | 5,340 | - | 46,881 |
| 29012 | Radio Software and Infrastructure Replacement | - | - | - | 10,000 | 10,000 | - | - | - | - | - | - | - | - | 20,000 |
| 29022 | IT Hardware and Software | - | - | 1,768 | 1,820 | 1,870 | 1,930 | 1,990 | 2,050 | 2,110 | 2,170 | 2,240 | 2,310 | - | 20,258 |
| 29023 | Interception Equipment Rooms | - | - | - | - | - | - | - | 1,256 | - | - | - | - | - | 1,256 |
| 29026 | In Car Video | 44 | 1,164 | 488 | 377 | 450 | 585 | 585 | 450 | 450 | 585 | 585 | 450 | - | 6,213 |
| 29028 | Portable and Mobile Radio Replacement | - | - | 500 | 520 | 540 | 560 | 580 | 600 | 620 | 640 | 640 | 660 | - | 5,860 |
| 29030 | IT Infrastructure and Retention | - | 945 | 1,133 | 810 | 830 | 850 | 880 | 910 | 940 | 970 | 1,000 | 1,030 | - | 10,298 |
| 29033 | Renovations to Existing Facilities | - | - | 600 | 250 | - | 2,100 | 1,000 | - | 1,300 | 1,200 | 500 | 750 | - | 7,700 |
| **Sub Total Rehabilitation/Replacement** | | **44** | **2,109** | **9,789** | **18,402** | **18,030** | **10,835** | **21,885** | **20,256** | **21,890** | **10,595** | **11,395** | **10,540** | **-** | **155,770** |

## 2012 Business Plan and Budget

## Police Services

## York Regional Police

## 10 year Capital Plan 2012 - 2021

| Project Number | Project Name | Actual Spent to Dec 31/2010 | 2011 Year End Forecast | 2012 (In $000's) | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | Balance to Complete | Estimated Total Project Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Growth/Expansion** | | | | | | | | | | | | | | | |
| 26730 | Training Branch Facility | - | - | - | 9,000 | 9,000 | - | - | - | - | - | - | - | - | 18,000 |
| 27600 | District Sub-Stations | - | - | - | 8,000 | 2,000 | - | - | 5,000 | - | - | 5,000 | - | - | 20,000 |
| 29010 | Vehicles - Replacement & Additional | - | - | 161 | 200 | 210 | 220 | 230 | 240 | 250 | 260 | 270 | 280 | - | 2,321 |
| 29017 | Specialized Equip - Growth Staff | - | - | 445 | 450 | 460 | 470 | 618 | 490 | 500 | 510 | 510 | 658 | - | 5,112 |
| 29031 | #3 District - Marine Headquarters | - | 24 | 1,456 | 1,500 | - | - | - | - | - | - | - | - | - | 2,980 |
| 29038 | Central Services Building - 3rd Floor | - | - | 4,000 | 3,000 | - | - | - | - | - | - | - | - | - | 7,000 |
| **Sub Total Growth/Expansion** | | **-** | **24** | **6,062** | **22,150** | **11,670** | **690** | **848** | **5,730** | **750** | **770** | **5,780** | **938** | **-** | **55,413** |
| **Enhancement/Improvement** | | | | | | | | | | | | | | | |
| 29023 | Interception Equipment Rooms | - | - | 1,256 | - | - | - | - | - | - | - | - | - | - | 1,256 |
| 29032 | Digital Evidence Management | - | - | 450 | - | - | - | - | 450 | - | - | - | - | - | 900 |
| 29039 | Employee Scheduling | - | - | 339 | - | - | - | - | - | 339 | - | - | - | - | 678 |
| **Sub Total Enhancement/Improvement** | | **-** | **-** | **2,045** | **-** | **-** | **-** | **-** | **450** | **339** | **-** | **-** | **-** | **-** | **2,834** |
| **Total Tangible Capital Assets** | | **44** | **2,133** | **17,896** | **40,552** | **29,700** | **11,525** | **22,733** | **26,436** | **22,979** | **11,365** | **17,175** | **11,478** | **-** | **214,017** |
| **TOTAL GROSS EXPENDITURES** | | **44** | **2,133** | **17,896** | **40,552** | **29,700** | **11,525** | **22,733** | **26,436** | **22,979** | **11,365** | **17,175** | **11,478** | **-** | **214,017** |

## 2012 Business Plan and Budget

## Police Services

## York Regional Police

## 10 year Capital Plan 2012 - 2021

| | Actual Spent to Dec 31/2010 | 2011 Year End Forecast | (In $000's) 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | Balance to Complete | Estimated Total Project Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FINANCING SOURCES** | | | | | | | | | | | | | | |
| **Regional** | | | | | | | | | | | | | | |
| Development Charges | - | - | 388 | 629 | 629 | 629 | 629 | 629 | 629 | 629 | 629 | 629 | - | 6,045 |
| Other Revenues | - | - | 377 | 390 | 400 | 410 | 420 | 430 | 440 | 450 | 460 | 470 | - | 4,247 |
| Reserve: Current Tax Levy | - | - | 6,200 | 6,224 | 6,434 | 6,654 | 7,012 | 7,104 | 7,334 | 7,574 | 7,794 | 8,192 | - | 70,523 |
| Reserve: Debt Reduction Fund | - | 1,457 | 2,056 | - | - | - | - | - | - | - | - | - | - | 3,513 |
| **Sub Total FINANCING SOURCES** | **-** | **1,457** | **9,021** | **7,243** | **7,463** | **7,693** | **8,061** | **8,163** | **8,403** | **8,653** | **8,883** | **9,291** | **-** | **84,327** |
| **TOTAL AVAILABLE FINANCING** | **-** | **1,457** | **9,021** | **7,243** | **7,463** | **7,693** | **8,061** | **8,163** | **8,403** | **8,653** | **8,883** | **9,291** | **-** | **84,327** |
| **TOTAL DEBENTURE REQUIREMENTS** | **44** | **676** | **8,875** | **33,310** | **22,238** | **3,833** | **14,673** | **18,274** | **14,577** | **2,713** | **8,293** | **2,188** | **-** | **129,690** |
| **TOTAL FINANCING SOURCES** | **44** | **2,133** | **17,896** | **40,552** | **29,700** | **11,525** | **22,733** | **26,436** | **22,979** | **11,365** | **17,175** | **11,478** | **-** | **214,017** |
| **DEBENTURE REPAYMENT SOURCES** | | | | | | | | | | | | | | |
| Development Charges | - | - | 1,770 | 9,440 | 10,100 | - | 6,000 | 9,500 | 5,000 | - | 4,500 | - | - | 46,310 |
| Tax Levy | 44 | 676 | 7,105 | 23,870 | 12,138 | 3,833 | 8,673 | 8,774 | 9,577 | 2,713 | 3,793 | 2,188 | - | 83,380 |
| **TOTAL DEBENTURE REQUIREMENTS** | **44** | **676** | **8,875** | **33,310** | **22,238** | **3,833** | **14,673** | **18,274** | **14,577** | **2,713** | **8,293** | **2,188** | **-** | **129,690** |

## 2012 Business Plan and Budget

## Police Services

## York Regional Police

## 10 year Capital Financing Sources by Project 2012 - 2021

**Tax Supported (In $000's)**

| Project Number | Project Name | Capital Project Total | Current Tax Levy - Reserves | Reserves | Debenture Proceeds | Development Charges | Grants & Subsidies | Other Recoveries |
|---|---|---|---|---|---|---|---|---|
| 26730 | Training Branch Facility | 18,000 | - | - | 18,000 | - | - | - |
| 27100 | #1 District Multi-Function | 32,000 | - | - | 32,000 | - | - | - |
| 27600 | District Sub-Stations | 20,000 | - | - | 20,000 | - | - | - |
| 27730 | Marine Patrol Boat | 1,915 | - | - | 1,915 | - | - | - |
| 27820 | Police Helicopter | 3,389 | - | - | 3,389 | - | - | - |
| 29010 | Vehicles - Replacement & Additional | 49,202 | 42,125 | - | - | 2,830 | - | 4,247 |
| 29012 | Radio Software and Infrastructure Replacement | 20,000 | - | - | 20,000 | - | - | - |
| 29017 | Specialized Equip - Growth Staff | 5,112 | 3,162 | - | - | 1,950 | - | - |
| 29022 | IT Hardware and Software | 20,258 | 20,006 | - | - | 252 | - | - |
| 29023 | Interception Equipment Rooms | 2,512 | - | - | 2,512 | - | - | - |
| 29026 | In Car Video | 5,005 | - | - | 4,623 | 383 | - | - |
| 29028 | Portable and Mobile Radio Replacement | 5,860 | 5,230 | - | - | 630 | - | - |
| 29030 | IT Infrastructure and Retention | 9,353 | - | 350 | 9,003 | - | - | - |
| 29031 | #3 District - Marine Headquarters | 2,956 | - | 956 | 2,000 | - | - | - |
| 29032 | Digital Evidence Management | 900 | - | 450 | 450 | - | - | - |
| 29033 | Renovations to Existing Facilities | 7,700 | - | 300 | 7,400 | - | - | - |
| 29038 | Central Services Building (formerly Investigative and Support Services Facility) | 7,000 | - | - | 7,000 | - | - | - |

## 2012 Business Plan and Budget

## Police Services

## York Regional Police

## 10 year Capital Financing Sources by Project 2012 - 2021

**Tax Supported (In $000's)**

| Project Number | Project Name | Capital Project Total | Current Tax Levy - Reserves | Reserves | Debenture Proceeds | Development Charges | Grants & Subsidies | Other Recoveries |
|---|---|---|---|---|---|---|---|---|
| 29039 | Employee Scheduling | 678 | - | - | 678 | - | - | - |
| **Total Rate Supported** | | **211,840** | **70,523** | **2,056** | **128,970** | **6,045** | **-** | **4,247** |