



Regional Municipality of York Police Services Board

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To Make a Difference in Our Community

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Regional Councillor
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Mayor Frank Scarpitti

Regional Council
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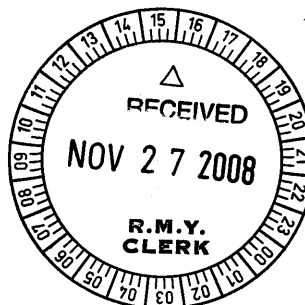
Regional Council
Appointee

Executive Director

Connie Phillipson

November 27, 2008

Mr. Denis Kelly
Regional Clerk
The Regional Municipality of York
17250 Yonge Street
Newmarket, Ontario
L3Y 6Z1



REGION OF YORK
CLERK'S OFFICE

FILE No. - *p04*

Dear Mr. Kelly:

At its private meeting on November 26, 2008, the Regional Municipality of York Police Services Board received the attached report from Chief Armand P. La Barge entitled *2009 Operating Budget* and subsequently approved the following two recommendations:

1. That the Police Services Board approve the proposed 2009 Operating Budget with a tax-levy impact of \$211,226,000 including the addition of 38 officers and 14 civilian members, including a \$6,145,000 contribution to the Regional Capital Reserve; and
2. That the Board forward the 2009 Operating Budget to Regional Council through the Finance and Administration Committee.

Therefore, on behalf of the Board, I request that you forward the 2009 Operating Budget to Regional Council through the Finance and Administration Committee.

Yours truly,

Connie Phillipson
Executive Director

Attachment



Chief of Police
Armand P. La Barge

York Regional Police

17250 Yonge Street, Newmarket, Ontario, Canada L3Y 4W5
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REPLACEMENT REPORT #6

THE REGIONAL MUNICIPALITY OF YORK POLICE SERVICES BOARD

REPORT OF THE CHIEF OF POLICE

26 NOVEMBER 2008

2009 Operating Budget

RECOMMENDATIONS

1. That the Police Services Board approve the 2009 Operating Budget with a tax-levy impact of \$211,226,000 including the addition of 38 officers and 14 civilian members, including a \$6,145,000 contribution to the Regional Capital Reserve; and
2. That the Board forward the 2009 Operating Budget to Regional Council through the Finance and Administration Committee.

SYNOPSIS

The total 2009 proposed tax levy requirements of \$211,226,000 results in an increase of \$12,581,000 or 6.3 percent from last year's budget, consisting of:

- Maintaining contractual commitments
- Maintaining our current police to population and civilian composition ratios by hiring an additional 38 officers and 14 civilians
- A contribution to capital reserve for vehicles and a portion of IT equipment
- Increases to operating expenses in the areas of insurance, rents, maintenance costs, training, overtime and other expenses.

These cost increases are partially offset by additional funding from the Police Officers Recruitment Fund grant, a reduction to debt and interest costs and increases in several revenue accounts.

"Deeds Speak"

FINANCIAL IMPLICATIONS

The total 2009 tax levy requirements of \$211,226,000 results in an increase of \$12,581,000 or 6.3 percent over 2008 funding (excluding assessment growth) and includes salary gapping estimates for both new hires and attrition of existing staff. Assuming a 2.6 percent increase in assessment growth revenue, the regional tax-levy impact of the 2009 Police Operating Budget would be 1.06 percent.

BACKGROUND

Operating Budget

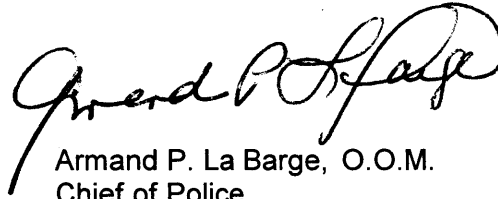
At the Police Services Board meeting on October 22, 2008, an overview of the 2009 Draft Operating budget was presented including an increase of \$16,470,000 or 8.3 percent over the 2008 approved budget. The original Budget included a staffing request of 45 Officers and 25 Civilians in 2009. As per the Board's direction, staffing enhancements were eliminated and our staffing request was reduced to match our existing police to population ratio and civilian percentage ratio. Our five-year staffing plan has also been adjusted with a view to maintaining the existing ratios as well. The changes to staffing levels, contract assumptions, operating expenses and grant revenues total \$3,980,000.

The total 2009 proposed tax levy requirements of \$211,226,000 results in an increase of \$12,581,000 or 6.3 percent from last year's budget. Factoring in all known budget pressures at this time, and assuming a 2.6 percent increase in assessment growth revenue annually between 2009 to 2012, the 4-year operating budget forecast is as follows:

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Base Budget	198.7	211.3	227.5	243.2
i) Salaries and Benefits				
Increases for wages & reclassification	10.7	8.0	8.2	7.6
Increase in Court and Overtime	0.1	0.2	0.2	0.2
Additional Staff	2.3	4.3	4.9	5.6
ii) Programs				
Increase in Operating Expenses	2.0	1.1	1.1	1.1
Revenues, Grants and Recoveries	(1.6)	(0.3)	(0.3)	(0.3)
Debentures and Interest	(1.0)	2.6	1.3	1.0
iii) Incremental contribution to capital	-	0.3	0.3	0.3
Draft Operating Budget	\$211.3	\$227.5	\$243.2	\$258.8
Incremental Budget Increase (\$)	\$12.6	\$16.2	\$15.8	\$15.5
Incremental Budget Increase (%)	6.3%	7.7%	6.9%	6.4%
Tax Levy Impact after Assessment (\$)	\$7.4	\$10.7	\$9.8	\$9.2
Tax Levy Impact after Assessment (%)	1.06%	1.43%	1.25%	1.12%

Appendix I (attached) outlines the justification for 38 Officers and 14 Civilian members and the growth related impacts on policing in York Region.

Upon approval of \$211,226,000 in tax levy requirements by the Board, the 2009 York Regional Police Operating Budget is forwarded to the Regional Municipality of York for final approval by Council.

A handwritten signature in black ink, appearing to read "Armand P. La Barge". The signature is fluid and cursive, with the first name "Armand" being more legible than the last name "La Barge".

Armand P. La Barge, O.O.M.
Chief of Police

APL:jc

Appendix I

2009 Staffing Proposal

In an effort to maintain our safe community, York Regional Police proposes an increase of 38 sworn personnel and 14 civilian personnel. The staffing increase allows us to keep pace with the population growth of 2.8 percent and to maintain a 1:734 police to population and a 26.5 percent civilian composition ratio. One York Regional Police Officer currently serves 734 civilians which is more citizens than any other comparable southern Ontario police service with the exception of Halton Region.

In addition to addressing the growth in population, the 2009 staffing request is intended to respond to such community concerns as violent crime, guns and gangs, traffic safety, crimes against property and drug control and enforcement.

Traffic Safety will continue to be a top priority in the year ahead as impaired driving violations have increased by 19 percent since 2007. Additional officers will be required to maintain existing traffic safety initiatives which address aggressive and impaired drivers.

Additional officers will be allocated to the front-lines to respond to radio calls, enforce the law and prevent crime. The additional staff will allow us to maintain high police visibility, satisfactory response times, strategic neighbourhood patrols and a continued emphasis on preventing and solving crime. Increases to the patrol units will also allow us to maintain current proactive duties like Foot Patrol and Bike Patrol.

The proposed civilian staffing will maintain a 26.5 percent ratio to total complement. This civilianization ratio continues to be below civilianization ratios in most other Police Services and in comparable organizations such as Peel, Calgary and Ottawa. The budgeted 14 additional civilian staff will be allocated to Communications, Information Technology, Information Management and Human Resources.