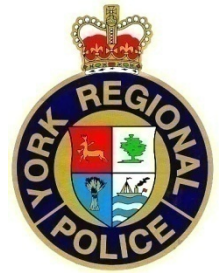




2009 Operating Budget York Regional Police

**Finance and Administration Committee
Budget Presentation
January 8, 2009**



**Chief Armand P. La Barge, O.O.M.
Mark Holland, Manager Financial Services**

Presentation Overview

- York Region – A Snapshot
- Our Safe Community
- York Regional Police
 - 2009 Operational Objectives
 - 2009 Additional Staff
 - 2009 Operating Budget
- Questions and Answers



York Region

- Experienced tremendous growth and diversification over the past three decades
- 16 percent population increase since 2003 alone
- 55,000 additional households since 2003
- Over 3 million visitors to York Region annually



York Region – Canada's 6th Largest Community

1. Toronto
2. Vancouver
3. Montreal
4. Peel Region
5. Calgary
6. **York Region**
7. Ottawa
8. Edmonton
9. Winnipeg
10. Quebec



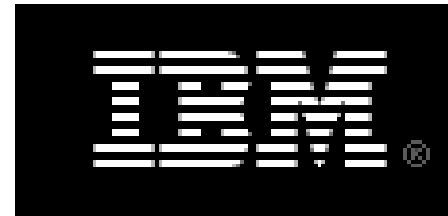
York Region 2009

- One of Canada's most diverse communities
- Home to over 1 million residents
- Half a million employed in York Region
- Some of Canada's top employers in York Region



York Region Employers

- Corporate head offices
 - Magna International
 - Amex Canada Inc.
 - IBM Canada
 - The Miller Group
 - Canada's Wonderland
- Over 39 private sector employers with over 500 employees



“Home to some of Canada’s largest corporations”

York Region 2009 & Beyond

- Highway 404 to Georgina
- 427 expansion
- Subway extensions to Richmond Hill and Vaughan
- Viva Enhancements
- Hospital Expansion
- 40 Percent Intensification by 2015 Along Main Corridors and Regional Centres
- Condominiums and Affordable Housing Planned
- Continued Corporate growth projected



York Region 2016

Projected population growth 19.5%

- Stouffville 52%
- East Gwillimbury 50%
- King 32%
- Aurora 24%
- Vaughan 23%
- Richmond Hill 17%
- Markham 14%
- Georgina 13%
- Newmarket 9%

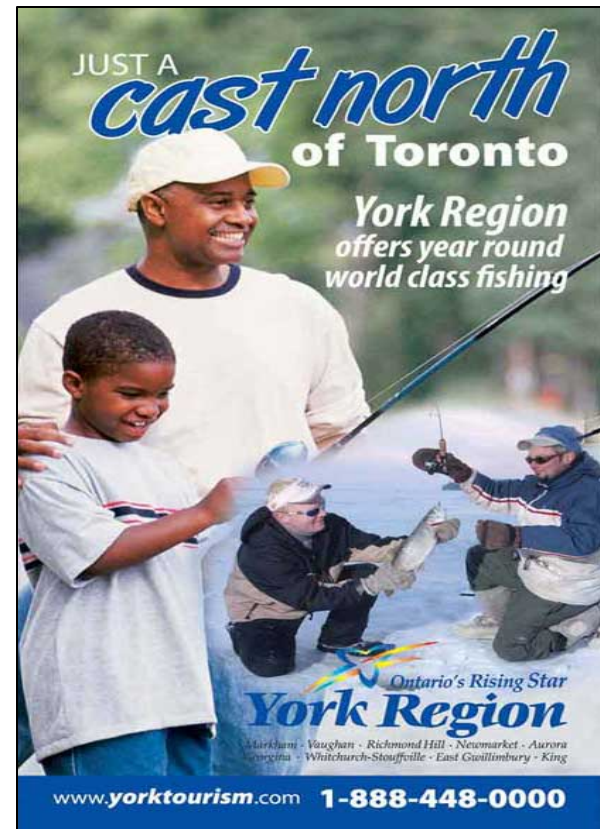


“York Region - A Region of Opportunity”

A Safe Community

Year	Crime Rate (Lowest)
2003	3 rd
2004	3 rd
2005	1 st
2006	1 st
2007	1 st

“Safety and low crime make for a good quality of life”



2007 Crime Rate

	Lowest				
	1st	2nd	3rd	4th	5th
Total Criminal Offenses	York	Halton	Peel	Durham	Waterloo
Crimes Against Persons	York	Halton	Peel	Waterloo	Niagara
Crimes Against Property	York	Halton	Peel	Durham	Waterloo

“A Safe Community”

York Region

Good Quality of Life Factors

Top-5 Good Quality of Life Factors

- ❑ Safety and Low Crime
 - ❑ Clean, Healthy Environment
 - ❑ Parkland and Open Spaces
 - ❑ Recreation and Entertainment
 - ❑ Health Facilities and Services
-
- Each year, thousands choose York Region as their home
 - Safety and low crime make for a good quality of life



A Safe Community – How We Got There

- PSB and Regional Council Leadership
- High Police Profile
- Community Partnerships
- New Police Programs
- Leading Edge Technology
- Integrated Approaches to Combat Crime
- Dedicated and Hardworking Staff



“Policing Smarter”

Snapshot of our Service

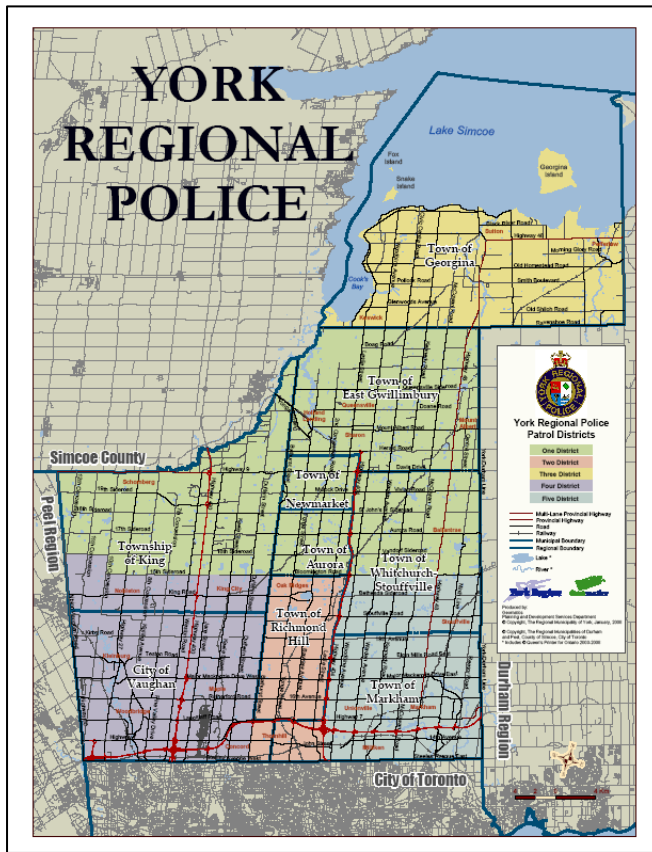
Number of Officers	1364
Number of Civilians	495
2008 Total Strength	1859
Male Officers	82.8%
Female Officers	17.2%
Officer Diversity	14.4%
Average Officer Age	37
Average Recruit Age	29
0-9 Years	55%
10-19 Years	21%
20+ Years	23%



Volunteers	330
Community Partnerships	235

2008 Year-End Officer Deployment

1364 Sworn Officers

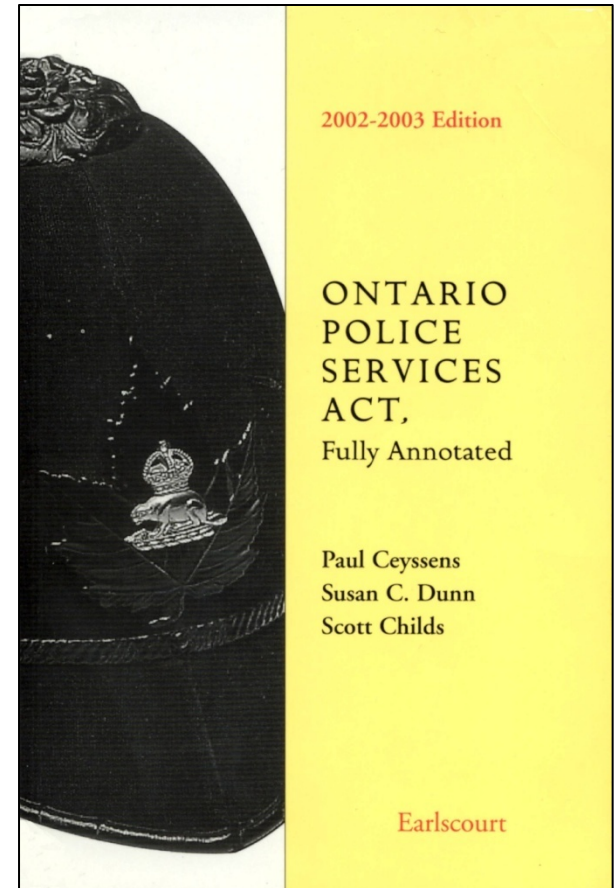


Districts (Patrol, CIB, COR)	64%
#1 District	174
#2 District	194
#3 District	98
#4 District	216
#5 District	196

Regional Services	36%
Investigative Services	229
Support Services	97
Staff / Court / Admin Services	96
Community Services	64

Police Services Act

- **Section 4 (2) - Adequate and effective police service must include**
 - Crime Prevention
 - Law Enforcement
 - Assistance to Victims of Crime
 - Public Order Maintenance
 - Emergency Response
- **Section 30(1) – Every Board must create a Business Plan**



2008-2010 Business Plan

“Cornerstones Of Our Success”

C

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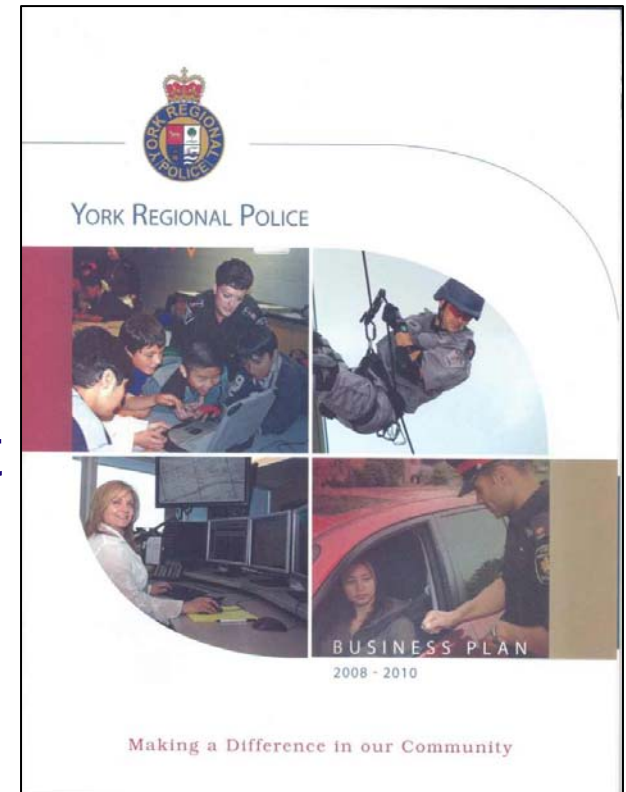
perational Excellence

P

referred Place of Employment

S

uperior Quality Service



Business Plan Community Survey

Top 5 Concerns in York Region

1. Violent Crime
2. Guns and Gangs
3. Traffic Safety
4. Crimes Against Property
5. Drug Control and Enforcement



“Listening to our Community”

Other Concerns in York Region

- Exploitation/Violence Against Women and Children
- Crimes Against Seniors
- Hate Crimes
- High Risk Offenders
- Impaired/Aggressive Driving
- Youth Issues
- Organized Crime
- Technology-based Crimes
- Threat of Terrorism



Influences Beyond Our Borders

A12 NEWS WORLD

CIVIL WAR

Sri Lankan troops capture rebels' headquarters

Suspected suicide bomber kills three in capital after Tamil Tigers' northern stronghold of Kilinochchi falls

BY RANGA SIRILAL
AND SHEHAR ANEEZ COLOMBO

Sri Lankan troops captured the Tamil Tigers' headquarters yesterday in one of the biggest setbacks for the rebels in years, but in an apparent riposte, a suspected suicide bomber killed three airmen in the capital, Colombo.

Troops fought their way into the separatist stronghold of Kilinochchi deep in the north, dealing a heavy blow to the Liberation Tigers of Tamil Eelam. Details of casualties from the fighting were not immediately available.

"It was the constant dream of all Sri Lankans, whether Sinhala, Tamil or Muslim, who are opposed to separatism, racism, and terrorism, and have always sought peace, freedom and democracy," President Mahinda Rajapaksa said in a nationally televised address.

"Today our heroic troops have made that dream a reality. A short while ago, our brave and heroic troops have fully captured Kilinochchi that was considered the main bastion of the LTTE."



A Sri Lankan soldier stands guard in Colombo.

Rebels' HQ overrun

Sri Lankan troops have captured the Tamil Tigers' headquarters of Kilinochchi in a major setback for the group.



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The Liberal PUBLIC SAFETY Friday, Dec. 26, 2008

ENSW

Cricket match in York spawns hate crime investigation

BY JOE FANTAUZZI
Staff Writer

York Regional Police are investigating if the actions of apparent pro-Tamil Tigers demonstrators at a King Township cricket match, warrant hate crime charges.

York police officials met with representatives of the Sri Lankan-Canadian community last week, following last October's demonstration by a group claiming opposition to Sri Lanka's government, Chief Armand La Barge confirmed.

A report to police about the demonstration indicated some demonstrators were proclaiming support for the leadership of the Liberation Tigers of Tamil Eelam (LTTE), known commonly as the Tamil Tigers, Chief La Barge said.

However, a report posted to a Tamil Eelam news site stated the demonstrators protested

the entry of a Sri Lankan player into Canada and the Sri Lankan president.

The tournament, which ran Oct. 10 to 13, at the Maple Leaf Cricket Grounds in King City, featured teams representing Canada, Sri Lanka, Pakistan and Zimbabwe. The Sri Lankan team won the tournament.

As the Sri Lankan team was leaving, rocks and eggs were hurled at the club's bus, Chief La Barge said.

A pro-Tamil Tiger banner also trailed behind an aircraft at one point during the tournament, according to reports.

"We are going to investigate to the fullest extent possible what transpired here," Chief La Barge said. "There was an open display of LTTE, or Tamil Tiger flags."

While acknowledging that people have the

right to demonstrate, Sri Lanka United National Association of Canada spokesperson and executive committee member Hasaka Ratnamalala said flying the Tiger flag can cause fear in that community.

"We all came here to live in peace. We have a right to live peacefully in this country," he said. "Why do you bring politics to that game?"

Mr. Ratnamalala said he did not attend the tournament, but added he has been privy to reports and news accounts about the demonstration, including the rock and egg throwing.

"It is not a minor crime," he said. "It is a hate crime for us."

Canada considers the Tamil Tigers a terrorist organization. The Tamil Tigers were founded in the 1980s to establish an independent homeland in the north and northeast of

the island nation.

The Tigers have used political campaigns, guerrilla warfare and terroristic action to further their goal, according to Public Safety Canada.

The Tigers have also taken steps to "eliminate moderate Tamils" and other Tamil militant groups competing with it for influence and power in the Sri Lankan Tamil community, according to Ottawa.

Research conducted by York Regional Police indicates federal anti-terrorist legislation is not violated by proclaiming support for a listed terrorist organization, Chief La Barge said.

However, other activities, such as fundraising for a terrorist group, may violate Canadian law, the chief said. It's something York police are trying to determine as part of their investigation into the incident last October, the chief said.

The Global Community

"World Concerns are York Region Concerns"

2009 Operational Objectives

- **Goal #1 is to Maintain & Enhance the Safety of our Community by...**
 - ❑ Combating Violent Crime and Guns and Gangs
 - ❑ More Effective High Risk Offenders and Bail Management
 - ❑ Mental Health Support
 - ❑ Fighting Hate Crime



“Doing the Right Things Right”

2009 Operational Objectives

- ❑ Combating Domestic Violence
- ❑ Addressing Seniors Issues
- ❑ Maintaining a High Police Profile
- ❑ Keeping our Roads and Schools Safe
- ❑ Drug Enforcement



“Making a Difference in Our Community”

2009 Budget Proposal

- Net 2009 Operating Budget request of \$211,226,000
- Representing a \$12.581 million increase
- An additional 38 sworn officers and 14 civilians
- 6.3% increase over 2008
- 3.7% after-assessment



Historical Operating Budget Increases

Year	% Increase
2009 Request	6.3%
2008	9.4%
2007	9.3%
2006	9.2%
2005	9.0%

- **2009 proposed percent increase in our budget is the lowest in 12 years**

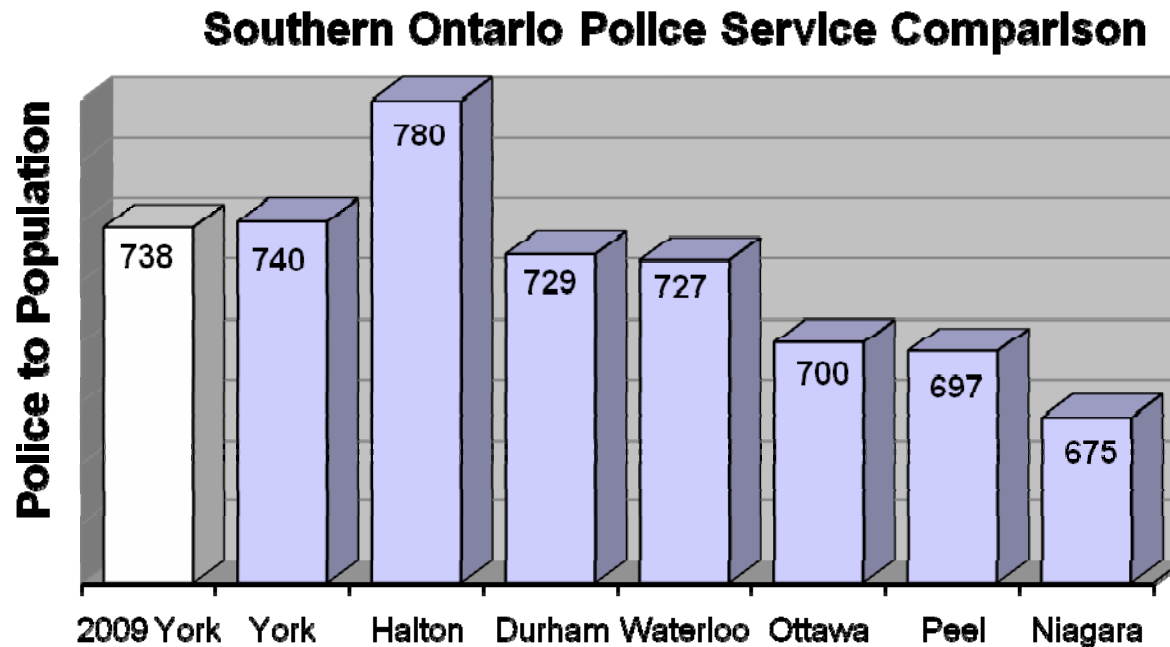
“Responding Prudently in Tough Economic Times”

Planned 2009 Additional Staff

- **38 Sworn Officers and 14 Civilians**
- **61% of Officers will be assigned to Uniform duties** (Districts Patrol, CIB, COR, Traffic, Community Services)
- **32% of Officers to Specialized Investigations** (High Risk Offenders, Bail Management, Intelligence, Drugs & Vice, Internet Child Exploitation, Technology Crimes, Domestic Violence)
- **7% of Officers to Training & Police Vehicle Operations**

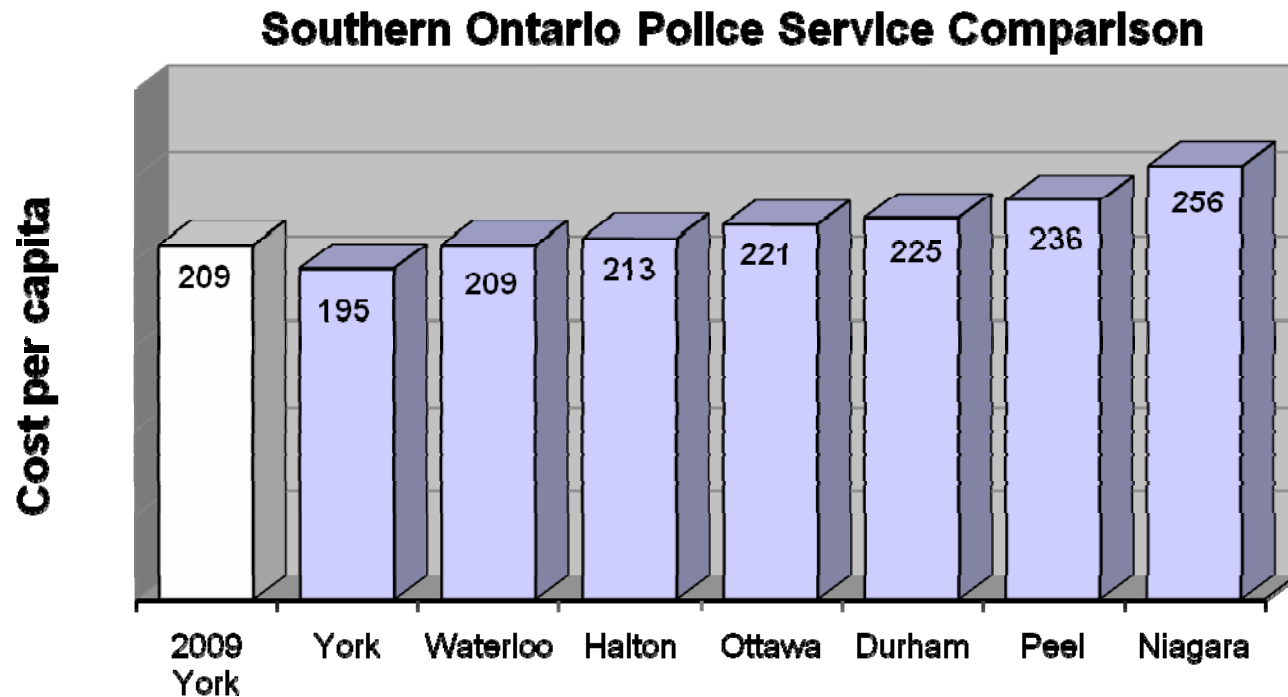


Comparative Police to Population Ratios



- In 2008 each Officer in York served 740 citizens as compared to 675 citizens in Niagara, 697 in Peel and 700 in Ottawa
- YRP will remain second-highest in 2009
- The average police to population ratio is 1:718

Comparative 2008 Cost Per Capita



- In 2008 our cost per capita was \$195 vs. \$256 in Niagara
- YRP will remain lowest cost per capita in 2009

“One of Canada’s Most Effective and Efficient Police Services”

2009 Year-End Officer Deployment

1402 Sworn Officers



Districts (Patrol, CIB, COR)	63%
#1 District	176
#2 District	197
#3 District	99
#4 District	219
#5 District	199

Regional Services	37%
Investigative Services (Homicide, Drugs & Vice, Sex Assault, Forensic Ident, Child Abuse, etc.)	238
Support Services (Traffic, ERU, Canine, etc.)	101
Community Services (Schools, CSV, CP, etc.)	71
Staff Services (Training, Recruiting, etc.)	36
Courts and Administrative	66

2009 Net Operating Pressures

	<u>\$ Million</u>	<u>% Tax Inc.</u>
Enhancements	\$ 0	0%
Growth	\$ 2.3	1.1%
Annualization	\$ 2.7	1.4%
Mandatory/Legislative	\$ 0	0%
Efficiencies	\$ (1.2)	(0.6)%
Base	\$ 8.8	4.4%
Total	\$ 12.6	6.3%

- Lowest requested increase in 12 years

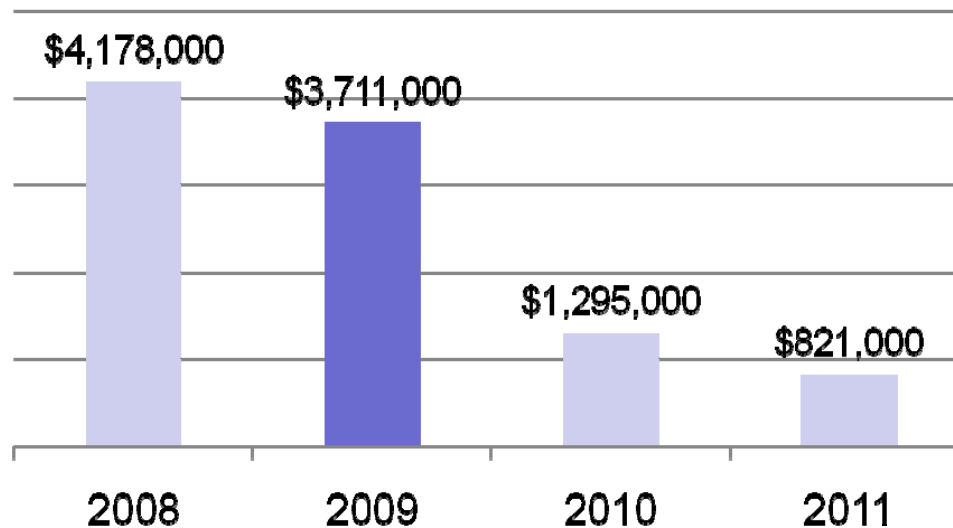
Operating Budget Summary

Items	Amount	%
Base Wages & Annualization	\$10,837,100	
Additional Staff	<u>\$2,261,000</u>	
Total Wages	\$13,098,100	104.1%
Operating Expenses	\$1,099,891	8.7%
Revenues	<u>(\$1,616,700)</u>	(12.8%)
Total Tax Levy	\$12,581,291	100%

- The 2009 Net Budget request is primarily wage costs.

Annualization of 2008 Hires

Incremental Cost from 2008 Hires



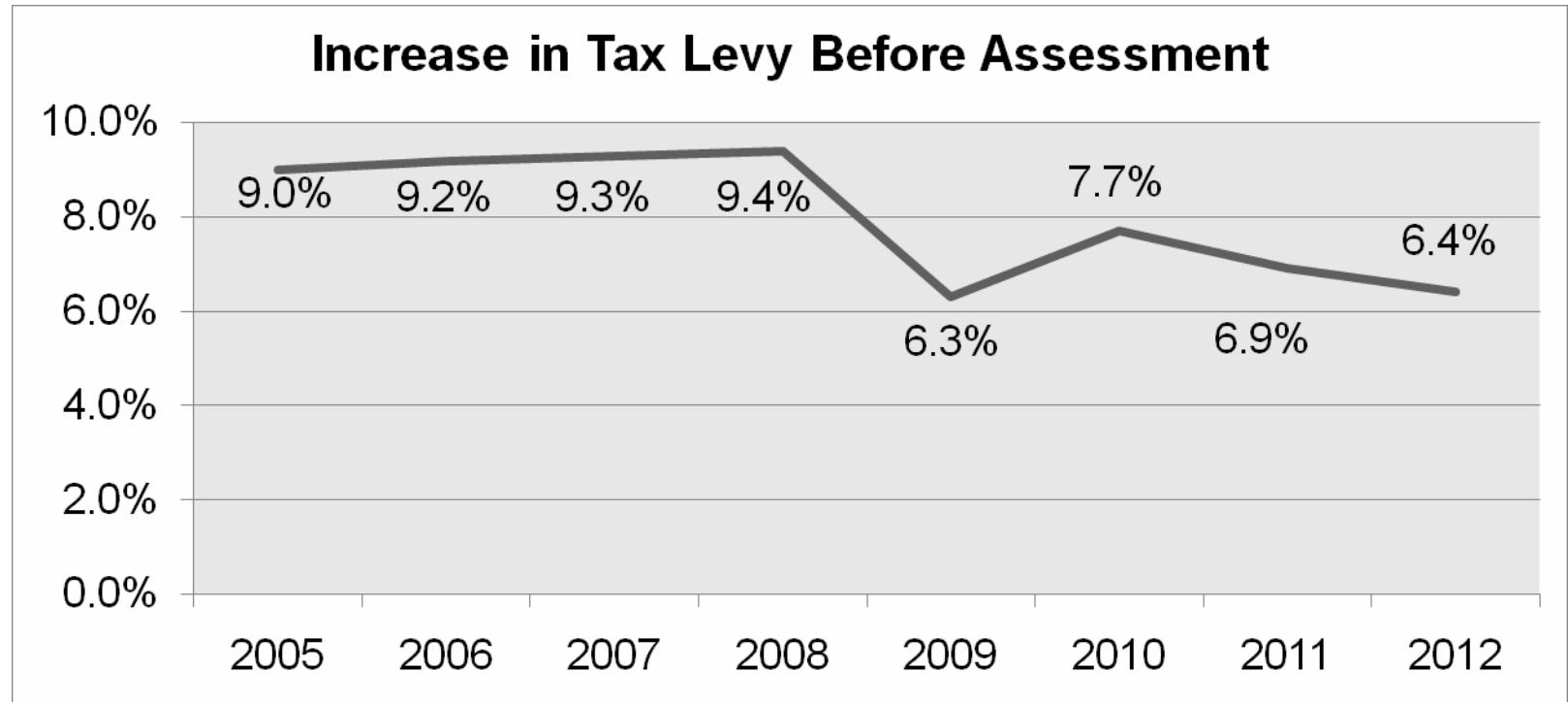
- Without Annualization after-assessment request would be 2.5%
- 2008 Full-cost of a First Class Constable is \$116,913

Incremental Revenues \$1,616,700

Item	Amount
Grants - Police Recruitment Fund	\$700,000
Information Management - alarm fees, accident reports, clearance letters	\$379,700
Chargeback's and Other	\$536,000
Total	\$1,616,700



2005-2008 Tax Levy & Forecast to 2012



- YRP Staffing for 2010 and beyond based on projected Regional population

2009 Budget Summary

- Net 2009 Operating Budget request of \$211,226,000
- Representing a \$12.581 million increase
- 6.3% increase over 2008
- 3.7% after-assessment



“Still one of Canada’s Most Cost Effective and Efficient Police Services”

Questions & Answers



Thank you