2012 Operating and Capital Budgets York Regional Police

Finance and Administration Committee
Budget Presentation
December 1, 2011

Chairman Danny Wheeler, Police Services Board
Chief Eric Jolliffe, M.O.M., B.A, CMM III
Mark Holland, Manager Financial Services

Presentation Overview

- Police Services Board Introduction
- York Region: A Safe Community
- 2012 Operating Budget & Outlook to 2015
- 2012 Capital Budget & Forecast to 2021
- Questions and Answers

Police Services Act

- Section 31. (1) A board is responsible for the provision of adequate and effective police services
- Section 39. (1) The Board shall submit operating and capital estimates to the municipal council that will show, separately, the amounts that will be required
  - (a) to maintain the police force and provide it with equipment and facilities

Our Way To A Safe Community

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

“To *Make a Difference in Our Community*”

A Safe Community

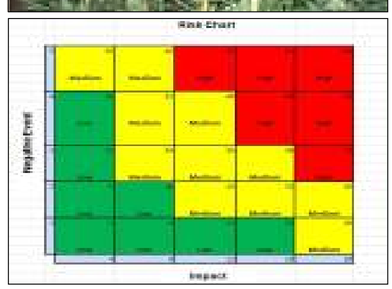
2010 National Crime Rate Comparators

	Lowest 1st	2nd	3rd	4th	5th
Crimes Against Persons	**York**	Peel	Ottawa	Calgary	Toronto
Crimes Against Property	**York**	Peel	Toronto	Ottawa	Calgary
Total Criminal Code	**York**	Peel	Toronto	Ottawa	Calgary

"One of Canada's safest communities using any benchmark"

Crime Trends & Challenges

- Domestic Violence
- Sexual Exploitation
- Illegal Drugs and Weapons
- Technology-related Crimes
- Hate Crimes
- Impact of World Events
- Traffic Safety & Enforcement
- Seniors & Youth Engagement



A Changing Region

- Continued Growth - Residential, Commercial and Industrial
- Intensification in Local Centres and along Regional Corridors
- Increased Traffic
- Greater Density with a shift to apartment / condominium living
- More Seasonal Visitors and Special Events

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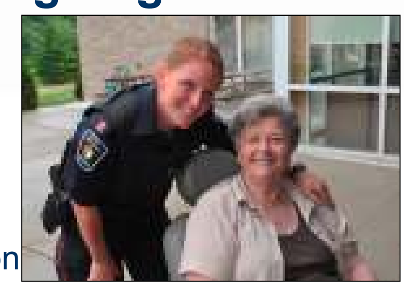
7

A Changing Region

- Increased number of Seniors and Vulnerable residents
- Greater Ethnic & Cultural Diversity
- Increased Youth Population
- Widening Income Gap
- Changing Family Compositions
- Increased numbers of residents who speak Non-Official Languages



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8

2012 Operating Budget Request

- Net 2012 request of $254,703,000
- Representing a $15.5 million increase
- An additional 34 sworn officers and 12 civilians
- 6.5% increase over 2011

"Still one of Canada's Most Cost Effective & Efficient Police Services"

Planned 2012 Additional Staff

34 Sworn Officers and 12 Civilians

Sworn Officers	**34**
Integrated Domestic Violence Unit	19
Support Services	11
Investigative Services	3
Executive Services	1
Civilian Support Staff	**12**
Information Services	5
Financial Services	3
Investigative Services	2
Administrative Support	2

2012 Year-End Officer Deployment

1495 Sworn Officers

Districts (Patrol, CIB, COR)	63%
#1 District	183
#2 District	208
#3 District	103
#4 District	231
#5 District	210
Regional Services	**37%**
Investigative Services	236
Support Services	116
Community Services	96
Organizational Support	112

Critical Support

2011 Civilian Comparators

Police Service	Civilian % Complement
Hamilton	26.1%
York	**26.6%**
Toronto	27.0%
Durham	27.2%
Waterloo	27.7%
Ottawa	29.4%
Peel	29.3%
Halton	29.8%
Niagara	31.4%

- 12 additional members in 2012 would maintain civilianization at 26.6%
- Average civilianization in Southern Ontario is 28.3%

2012 Operating Budget

Base Pressures in (000's)			
Collective agreement & reclassifications	$9,092		
Increase to benefit rates for OMERS, WSIB & life	$3,200		
Increase to benefits for retirees, top-up & temp	$1,421		
Increase to operating expenses	$1,523		
Efficiences from operating expenses	-$1,042		
Increase to revenues	-$732		
Decrease to overtime	-$317	$13,145	**5.5%**
Mandatory / Legislative Pressures			
Increase to grants	-$68	-$68	**0.0%**
Annualization Pressures			
Annualization of 2011 additional staff salary gapping	$1,019		
Debt principle and interest, net of development charges	-$830	$189	**0.1%**
Growth Pressures			
34 Sworn and 12 Civilian support staff	$1,916	$1,916	**0.8%**
Enhancement Pressures			
Increase to contribution to capital	$349	$349	**0.1%**
Total Tax-Levy Increase, before assessment growth		**$15,531**	**6.5%**

- An improvement of ($1.1) million from prior year's Outlook

Non-Wage Operating Pressures

Annualization		
Debentures & interest, net of DC -16%	-$830	-$830
Efficiencies		
Fleet rentals -86%	-$256	
Telecom lines -15%	-$157	
Personally issued uniforms and equipment -15%	-$250	
Minor equipment -36%	-$278	
Public relations expenses -13%	-$30	
Forensic Identification expenses -5%	-$26	
Other	-$44	-$1,041
External Pressures		
Fuel +17%	$522	
Heat & hydro +57%	$419	
Rents, offiste storage, community stations +33%	$218	
Cleaning contract and supplies +12%	$90	
Ammunition & conductive energy supplies +39%	$81	
Negotiated specific agreements +11%	$39	
Other allowances +2%	$22	$1,391
Internal Pressures		
Training +6%	$100	
Consulting, radio system +14%	$15	
Other	$16	$131
Contribution to capital +6%	$349	$349
Non-Wage Operating Expense Increase 0%		**$0**

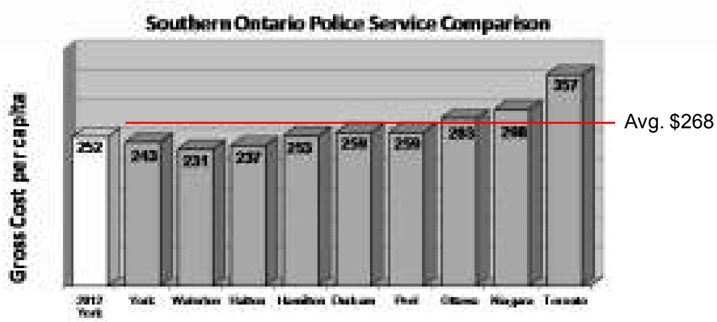
- More efficiencies resulting in a zero non-wage operating increase

Operating Outlook to 2015

In 000's	2012	2013	2014	2015
Base Budget	239,172	254,703	271,294	287,954
i) Salaries and Benefits				
Increases for wages & reclassification	13,713	11,565	11,016	10,975
Increase in Court and Overtime	(317)	121	125	129
Annualization	1,019	1,510	1,535	1,587
Additional Staff	1,916	1,927	1,993	2,061
ii) Programs				
Increase in Operating Expenses	481	767	767	767
Debentures and Interest	(1,493)	1,567	2,696	1,659
Development Charges	663	(390)	(1,182)	(459)
iii) Incremental contribution to capital	349	24	210	220
iv) Revenues, Grants and Recoveries	(800)	(500)	(500)	(500)
Net Operating Budget	**254,703**	**271,294**	**287,954**	**304,393**
Incremental Budget Increase ($)	15,531	17,091	17,160	16,939
Incremental Budget Increase (%)	6.5%	6.7%	6.3%	5.9%

- Outlook years includes staffing to keep pace with Regional growth

2011 Cost Per Capita Ratios



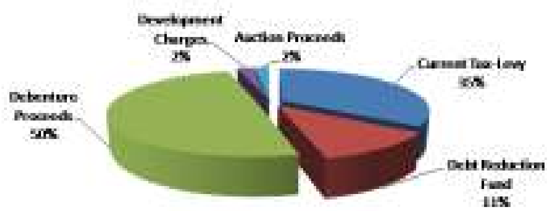
- In 2011 our cost per capita was $243 vs. $357 in Toronto
- YRP anticipates being the third lowest cost per capita in 2012
- In 2011, each Officer in York Region served 741 citizens compared to 491 in Toronto, 662 in Peel and 667 in Ottawa

2012 Capital Budget $17,896,000

Project	New 2012	Prior-Year	Total Cashflow
Vehicles	$5,461,000	$0	$5,461,000
Facilities & Renovations	$4,800,000	$1,256,000	$6,056,000
Information Technology	$3,378,000	$800,000	$4,178,000
Communication Equipment	$500,000	$0	$500,000
Specialized Equipment	$445,000	$1,256,000	$1,701,000
Total 2012 Capital Budget	**$14,584,000**	**$3,312,000**	**$17,896,000**

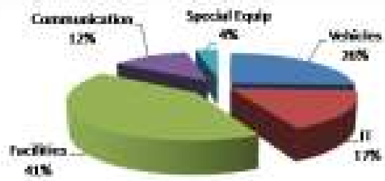
- Represents 1.3% of York Region's $1.2 billion 2012 Capital Budget

2012 Capital Budget Funding



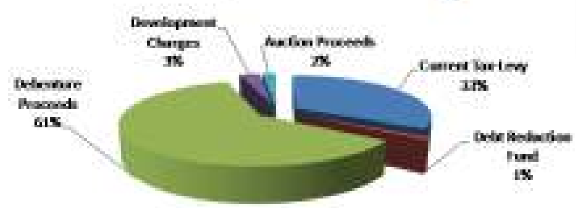
Funding Source	Amount
Current Tax-Levy Reserves	$6,200,000
Debt Reduction Funding	$2,056,000
Debenture Proceeds	$8,875,000
Development Charges	$388,000
Auction Proceeds	$377,000
Total 2012 Capital Budget	**$17,896,000**

2012-2021 Capital Budget $211,840,000



Project	New 2012-2021	Prior-Year	Total Cashflow
Facilities	$86,400,000	$1,256,000	$87,656,000
Vehicles	$54,506,000	$0	$54,506,000
Information Technology	$35,394,000	$800,000	$36,194,000
Communication	$25,860,000	$0	$25,860,000
Specialized Equipment	$6,368,000	$1,256,000	$7,624,000
Total 2012-2021 Capital Budget	**$208,528,000**	**$3,312,000**	**$211,840,000**

2012-2021 Capital Budget Funding



Funding Source	Amount
Current Tax-Levy Reserves	$70,523,000
Debt Reduction Funding	$2,056,000
Debenture Proceeds	$128,970,000
Development Charges	$6,045,000
Auction Proceeds	$4,247,000
Total 2012 Capital Budget	**$211,840,000**

Questions & Answers