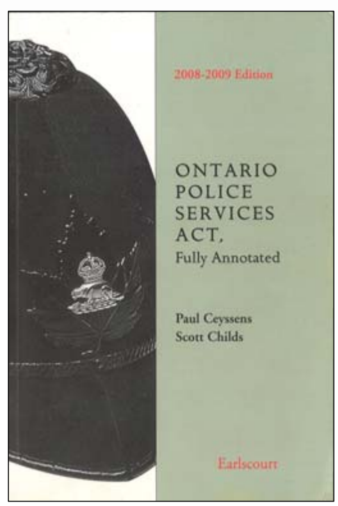
2013 Operating and Capital Budgets
York Regional Police

Finance and Administration Committee
Budget Presentation
November 29, 2012

Vice-Chair Barbara Bartlett, Police Services Board
Chief Eric Jolliffe, M.O.M., B.A., M.A., CMM III
Jeff Channell, Assistant Manager Financial Services

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



Presentation Overview

- 2013 Operating Budget & 2014 Outlook
- 2013 Capital Budget & Forecast to 2022
- Questions and Answers

2013 Operating Budget Proposal

- Net 2013 request of $267,646,000
- Representing a $12.9 million increase
- An additional 18 sworn officers and 33 civilians
- 5.1% increase over 2012

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

Proposed 2013-14 Operating Budget

2013 Operating Budget	Amount
Gross Operating	$289,112,600
Non-Tax Revenue	($21,466,600)
Net Operating	$267,646,000
Net Tax Levy Increase	$12,943,000
Net Tax Levy %	5.1%

2014 Operating Budget	Amount
Gross Operating	$303,154,000
Non-Tax Revenue	($23,233,000)
Net Operating	$279,921,000
Net Tax Levy Increase	$12,275,000
Net Tax Levy %	4.6%

- Proposed tax levy of 5.1% for 2013 and an outlook of 4.6% for 2014
- Reduced ($3,648,000) from a 2012 Outlook of 6.5% or $16,591,000

Proposed 2013 and 2014 Net Tax Levy Increase

	2013		2014	
	$ Millions	%	$ Millions	%
Starting Net Operating Budget	254.7		267.6	
Base (incl. Reductions/Efficiencies/Cost Savings)	9.4	3.7	6.7	2.5
Mandatory	(1.0)	(0.4)	(0.6)	(0.2)
Annualization	2.4	0.9	4.2	1.6
Growth	2.4	0.9	2.0	0.7
Enhancements	(0.3)	(0.1)	0.0	0.0
Net Operating Budget	267.6	5.1	279.9	4.6

2013 Operating Budget

Base Pressures			
Collective agreement, reclassifications, complement mix, attrition gapping	$8,427		
Increase to benefit rates for OMERS, health, dental, EI & CPP	$1,771		
Increase to operating expenses	$828		
Efficiences from operating expenses	-$593		
Increase to revenues	-$616		
Decrease to overtime	-$300	$9,517	**3.7%**
Mandatory / Legislative Pressures			
Provincial Upload of Court Security and Prisoner Transportation	-$1,561		
Decrease to grants	$525	-$1,036	**-0.4%**
Annualization Pressures			
Annualization of 2012 additional staff salary gapping	$1,510		
Debt principle & interest, net of development charges	$866		
Negotiated Specific - ITS fleet system support	$24	$2,400	**0.9%**
Growth Pressures			
18 Sworn and 33 Civilian support staff	$2,362	$2,362	**0.9%**
Enhancement Pressures			
Contribution to Capital	-$300	-$300	**-0.1%**
Total Tax-Levy Increase, before assessment growth		**$12,943**	**5.1%**

- Lowest Operating Budget request in seventeen years

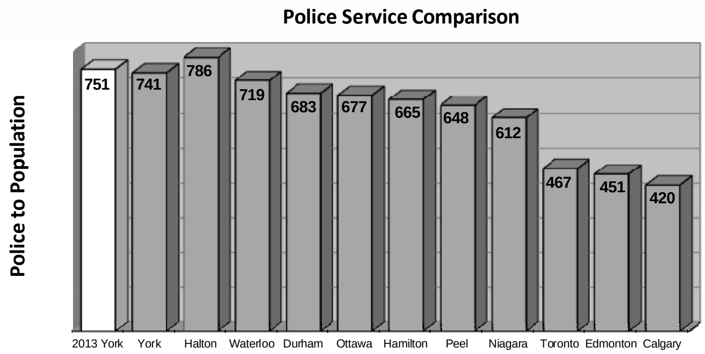
2013 Additional Staff

18 Sworn Officers and 33 Civilians

Sworn Officers	18
Community Oriented Response	7
Integrated Domestic Violence Unit	6
Diversity, Equity and Inclusion	2
Major Events Unit	2
Staff Services	1

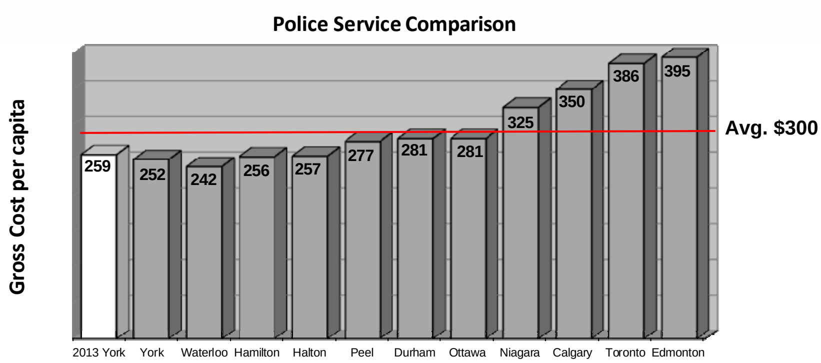
Civilian Support Staff	33
Investigative Services	17
Information Services	7
Staff Services	3
Community Services	2
Administrative Support	4

2012 Police to Population Ratios



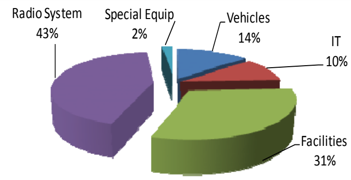
- In 2012, each Officer in York Region served 741 citizens compared to 467 in Toronto, 648 in Peel and 677 in Ottawa
- Police to population increases to 751 as a result of civilianization

2012 Cost Per Capita Ratios



- In 2012 our cost per capita was $252 versus $395 in Edmonton
- YRP anticipates being the second lowest cost per capita in 2013

2013 Capital Budget $32,574,000



Project	2013
Radio System	$14,000,000
Facilities & Renovations	$10,070,000
Vehicles	$4,526,000
Information Technology	$3,358,000
Specialized Equipment	$620,000
Total 2013 Capital Budget	**$32,574,000**

- Represents 2.7% of York Region's $1.2 billion 2013 Capital Outlook

Radio System $14,000,000

2013 - 2014 Capital Spend Authority of $27.5 million

- Replacement of 1993 Motorola voice system
- Standards & inter-operable communications with neighbouring services
- Encrypted transmission security
- Expected useful life of 12-15 years
- Future incremental ongoing maintenance of $350,000 annually
- Spend Authority totalling $27.5 million:
  - Debt repaid by tax-levy $18.7 million, 68.0%
  - Region/Fire Partners $7.0 million, 25.5%
  - Debt repaid by Development Charges $1.3 million, 4.7%
  - Tax-levy $0.5 million, 1.8%

Facility Projects $10,070,000

Central Services Building $6,300,000

- Second of a three year $7.0 million project to fit-out the 3rd floor

Training Facility $750,000

- First of a three year $18.0 million project

Marine Headquarters $1,500,000

- Third year of a $2.0 million project, down $0.98 million from previous estimates

Whitchurch-Stouffville Sub-Station $1,300,000

- Architectural, professional fees and construction

Renovations $220,000

- On-going renovations to existing facilities

Annual Projects $8,504,000

Vehicles $4,526,000

- 107 replacement vehicles $4,089,000 – a decrease of (163,000) over 2012
- Helicopter camera $437,000

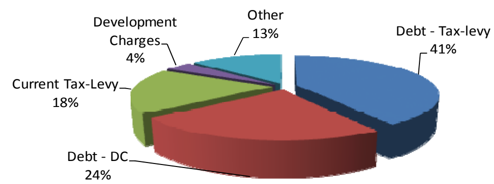
Information Technology $3,358,000

- Information Hardware $1,468,000
- Information Infrastructure $580,000
- In-Car Video $625,000
- Employee Scheduling $235,000
- Digital Evidence Management $450,000

Specialized Equipment $620,000

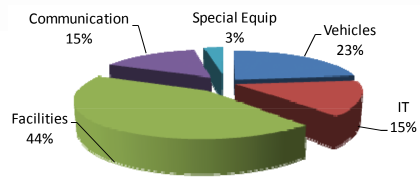
- Furniture $325,000
- Uniform clothing & equipment $98,000
- Use of force equipment $197,000

2013 Capital Budget Funding



Funding Source	Amount
Debenture Proceeds – Tax-levy	$13,292,000
Debenture Proceeds – DC	$7,810,000
Current Tax-Levy Reserves	$5,900,000
Other	$4,327,000
Development Charges	$1,245,000
2013 Capital Budget Funding	**$32,574,000**

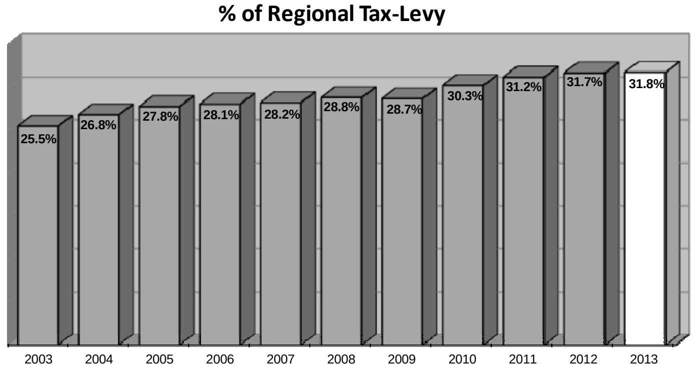
2013-2022 Capital Outlook $198,973,000



Project	Amount
Facilities	$86,770,000
Vehicles	$46,416,000
Information Technology	$29,289,000
Communication	$30,500,000
Specialized Equipment	$5,998,000
Total 2013-2032 Capital Outlook	$198,973,000

- Projected 2.5% of York Region's $7.9 billion 10-year Capital Outlook

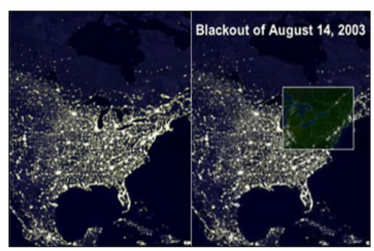
2003-2013
Policing % of Regional Tax-Levy



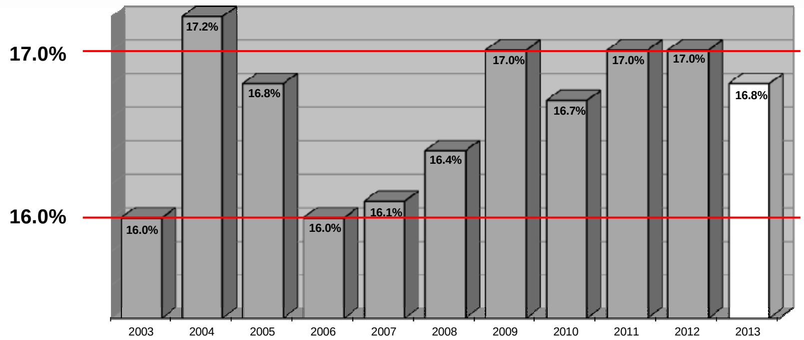
- Police Services Board 5-Year Staffing Plan 2004-2008
- Meeting growth 2009-2013 – no enhancements

Then and Now

	2003	2012	change
Crime Rate Ranking	2nd	1st	+1
Crime Severity Index Ranking	2nd	1st	+1
Clearance Rate Ranking	6th	1st	+5
Police to Population	1:880	1:741	(1:139)
Civilianization	24.3%	26.6%	2.3%
% of Regional Gross Spending	16.0%	17.0%	+1.0%



2003-2013
Policing % of Gross Expenditures



- 2013 Projection of 16.8% between a low of 16.0% in 2003 and a high of 17.2% in 2004
- YRP has grown proportionally with the growth in Regional spending

How does YRP rank?

	York	Peel	Ottawa	Toronto	Calgary	Montreal	Winnipeg	Edmonton
Crime Rate Ranking	1st	2nd	3rd	4th	5th	6th	7th	8th
Crime Severity Index Ranking	1st	2nd	3rd	5th	4th	7th	8th	6th
Clearance Rate Ranking	1st	3rd	4th	6th	5th	8th	7th	2nd
Police to Population	1:741	1:648	1:677	1:467	1:420	1:422	1:420	1:451
Civilianization	26.6%	29.0%	30.0%	27.7%	26.4%	23.6%	21.4%	24.8%
Cost per Capita	$252	$277	$281	$386	$350	$401	$318	$395

Questions & Answers