2008 Operating Budget
York Regional Police

Finance and Administration Committee
Budget Presentation
February 7, 2008

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Presentation Overview

- York Regional Police:
  A Snapshot
- 2004 - 2008 Staffing Plan
- Policing Results
- 2008 Operating Budget
  - 2008 Staffing Plan
  - Operating Summaries
- Questions and Answers

Snapshot of our Service

2007 Number of Officers	1296
Number of Civilians	457
Total Strength	1753
Volunteers	330
Community Partnerships	235
Female Officers	17.2%
Officer Diversity	14.4%
Average Recruit Age	29
Average Officer Age	37

Length of Service	
0-9 Years	55%
10-19 Years	21%
20+ Years	23%

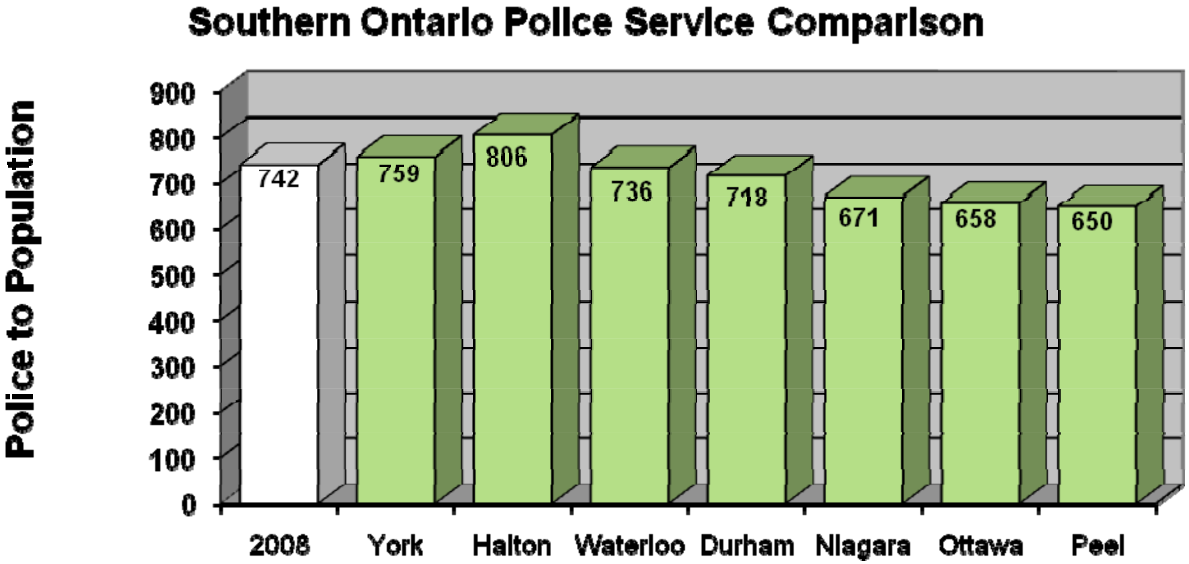
2008 Full Cost of a Sworn Officer

	Full Cost
Salary (Note 1)	$75,866
Benefits (Note 1)	$17,726
Regional Policing Allowance (Note 2)	$6,828
Uniform & Equipment	$4,500
Annual Training	$1,550
Vehicle (1:6 ratio)	$9,950
Total	$116,913

Notes:

1. Salary of a First Class Constable at 2008 wage rates.
2. Costs for Regional Policing Allowance represent the maximum allowance at 23+ years service.

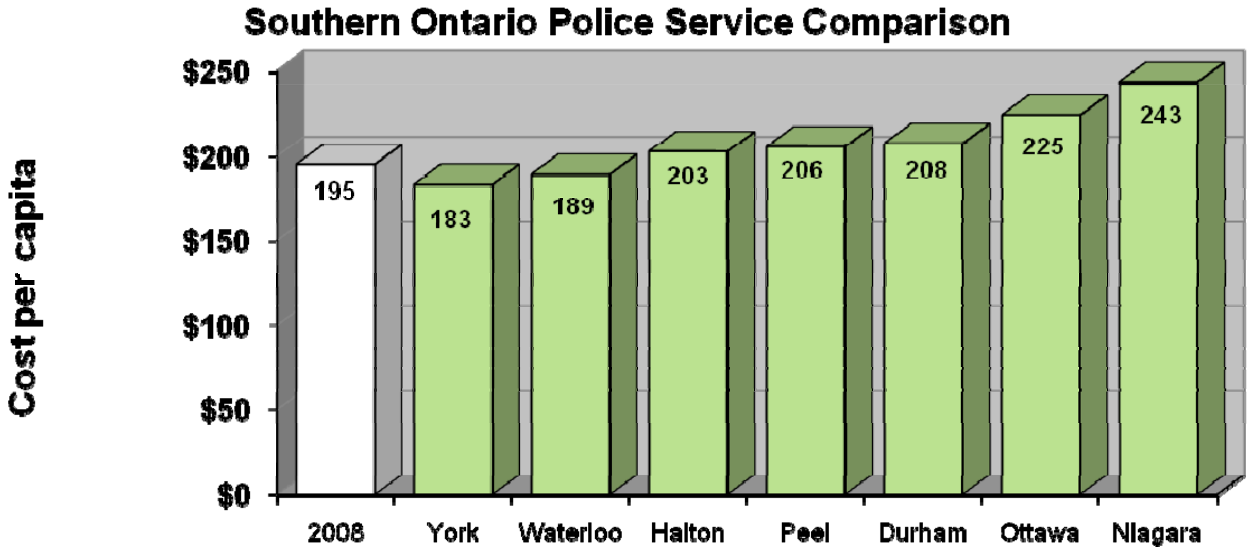
2007 Police to Population



Bottom Line:

- In 2007 each Officer in York served 759 citizens vs 658 citizens in Ottawa and 650 in Peel
- YRP: Expected to remain the second-highest in 2008

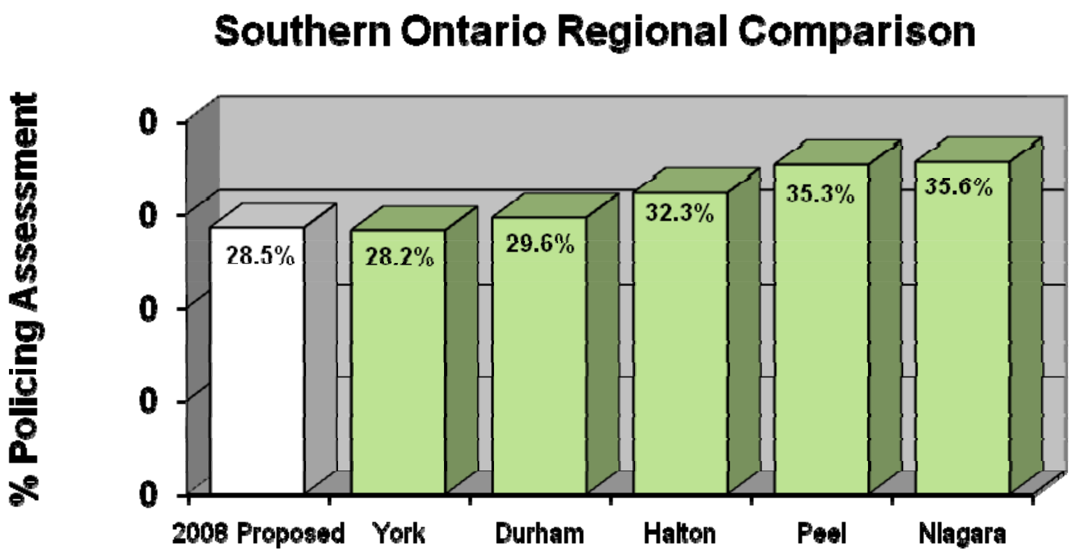
2007 Net Cost Per Capita



Bottom Line:

- In 2007 police cost to each citizen in York is $183 per person vs. $243 in Niagara
- YRP: Expected to remain lowest net cost per capita in 2008

2007 Policing Share of Assessment Revenue



Bottom Line:

- For each York Regional tax dollar collected 28.2¢ goes to Policing vs. 35.6¢ in Niagara and 35.3¢ in Peel
- YRP: Expected to remain the lowest in share of assessment revenue in 2008

5 Year Staffing Plan

	Additional Sworn	Total Sworn	Additional Civilians	Total Civilian	Total Staff Complement*
2003		985		317	1,302
2004	110	1,095	35	352	1,447
2005	67	1,162	35	387	1,549
2006	67	1,229	35	422	1,651
2007	67	1,296	35	457	1,753
2008	**67**	**1,363**	**35**	**492**	**1,855**
Total	378**		175		

*Includes existing members of 911 operations.

** 100 Officer cost-shared through the

Safer Communities 1,000 Officer Partnership Program Grant

Payback on Investment

- Higher Visibility
- Increased neighbourhood patrols
- Community based policing
- Community Satisfaction
- A Safer Community

Community Based Policing Initiatives

- Increased Community Partnerships
- Increased Profile
- Responding to Complaint Areas
- Enhanced Foot, Bike and ATV Patrol
- Improved Marine response
- Additional 3-3 Shift
- Community Police Stations
- Increased Efficiencies and Civilianization
- Leveraging Technology

Community Satisfaction Survey

Community Survey	2004	2007	% Change
Sufficient patrol in neighbourhoods	41%	68.5%	27.5%
Proud of police	77%	95.6%	18.6%
Overall satisfaction	78.8%	90.7%	11.9%

"A Satisfied Community-
A Safer Community"

Good Quality of Life Factors

Top-5 Good quality of life factors:

1. Safety / low crime
2. Clean, healthy environment
3. Parkland / open spaces
4. Recreational / entertainment
5. Health facilities / services

- Each year, thousands choose York Region as their home
- Safety and low crime make for a good quality of life

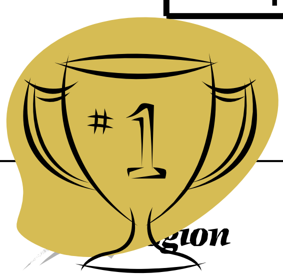
2006 Crime Rate

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

“A Safe Community”

2006 Clearance Rate

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



"A High Performing Organization"

Impact on the Community

Year	Crime Rate** (Lowest)	Clearance Rate** (Highest)	Police to Population*	Civilian %
2003	3rd	7th	1:875	24.3%
2004	3rd	6th	1:867	24.3%
2005	**1st**	2nd	1:786	25.0%
2006	**1st**	**1st**	1:775	25.6%
2007	N/A	N/A	1:759	26.1%
2008			**1:742**	**26.5%**

*Based on population estimates 2007-2008.

** Ontario provincial comparators.

Top 5 Community Concerns 2007

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

"Listening to our Community"

Top 5 Community Concerns Then and Now

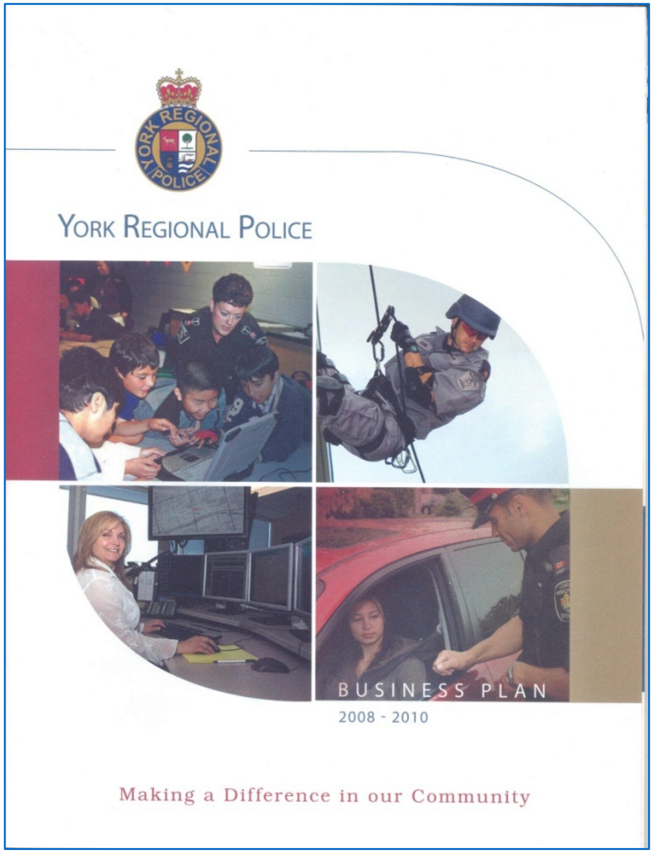
	2004	2007
1.	Traffic	Violent Crime
2.	Youth Issues	Guns & Gangs
3.	Police Visibility	Traffic Safety
4.	Communication	Crimes Against Property
5.	Violent Crime	Drug Control & Enforcement

Other Crime Concerns and Challenges

- Exploitation/violence against women and children
- Crimes against seniors
- Hate crimes
- High Risk Offenders
- Impaired and aggressive driving
- Youth issues
- Influence of Organized Crime
- Technology-based crimes
- Threat of terrorism
- Population growth/demographics

2008 and Beyond

- Year 5 of the 5-year Staffing Plan
- 2008 – 2010 Business Plan
- Continued emphasis on Community Policing
- Enhanced effectiveness and efficiency
- Safer Communities through community partnerships, crime prevention, and law enforcement



Our Goals for 2008-2010

"Partners with the Community"

Community Focus

- Engage citizens in crime prevention programs
- Increase police visibility in Neighbourhoods
- Ensure programs meet the needs of the Region's Youth
- Enhance support to victims of crime
- Promote traffic safety

Our Goals for 2008-2010

"Getting Better at What We Do"

Operational Excellence

- Evaluate current business practices
- Enhance Criminal Investigation capabilities
- Enhance large-scale emergency response capabilities
- Use technology to enhance performance

Our Goals for 2008-2010

"Investing in Our Members"

Preferred Place of Employment

- Recruit and retain staff representative of our diverse communities
- Provide development opportunities to members
- Provide effective leadership development
- Promote a healthy and positive work environment

Our Goals for 2008-2010

“Serving our Community”

Superior Quality Service

- Maintain high level of community satisfaction
- Deliver inclusive & equitable police services
- Improve communication & awareness of YRP programs to the community

2008 Budget Summary

- Proposed 9.4% increase
- Comprised of 67 additional Police Officers and 35 additional Civilian staff
- Community focused deployment
- Respond to Local and Regional challenges
- Maintains and enhances our Safe Community

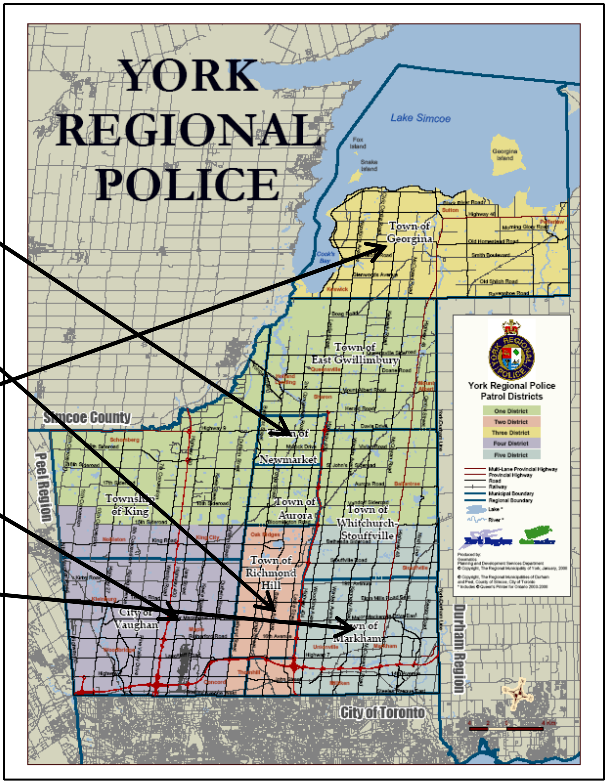
Planned 2008 Officer Deployment

Additional Staff – 67 Sworn Officers

Districts – 64%

(Uniform, CIB, COR)

- #1 District - 9
- #2 District - 10
- #3 District - 6
- #4 District - 10
- #5 District - 8



Regional Services – 36%

(Specialized Units)

- Investigative Services - 10
- Support Services - 11
- Community Services - 1
- Organizational Support - 2

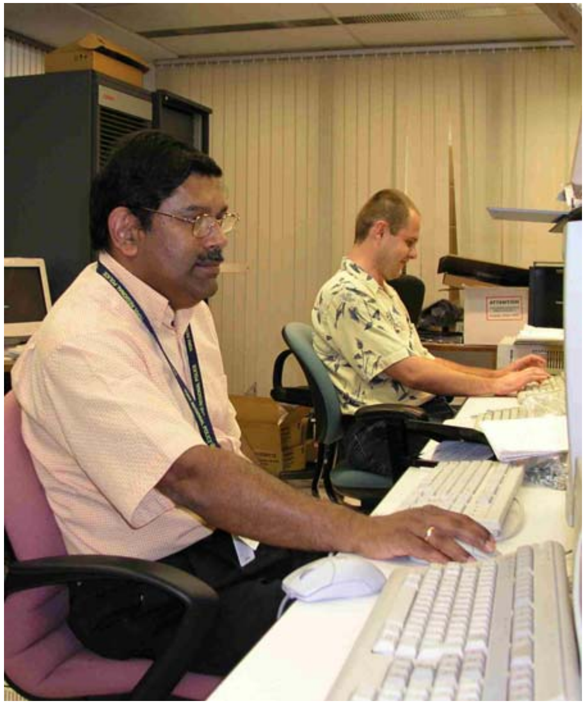
Anticipating and Responding to Community Concerns.

Planned 2008 Civilian Deployment

Additional Staff – 35 Civilian Members

Administrative Branch – 69%

- Information Services - 15
- Executive Support - 4
- Financial Services - 3
- Staff Services - 1
- Community Services - 1



Operations Branch – 31%

- Districts- 4
- Investigative Services - 5
- Support Services - 2

2008 Year-End Officer Deployment

Districts – 64%

(Uniform, CIB, COR)

#1 District - 175
#2 District - 195
#3 District - 94
#4 District - 217
#5 District - 197

Regional Services – 36%

(Specialized Units)

Investigative Services - 237
Support Services - 96
Community Services - 60
Organizational Support - 92

Year-End Sworn Staffing – 1,363

Year-End Total Staffing – 1,855

2008 Budget Components

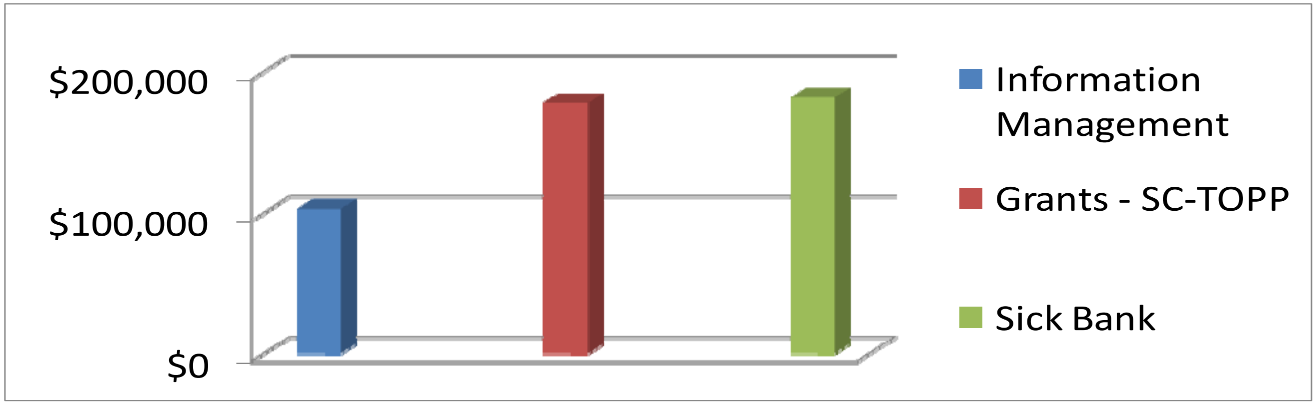
Step 5 - ENHANCEMENTS 22 Sworn and 15 Civilian staff	$1.5	*0.8%*
Step 4 - GROWTH 45 Sworn & 20 Civilian staff	$2.7	*1.5%*
Step 3 - ANNUALIZATION Annualization of 2007 salary gapping Debt and interest on 2007 debenture issues	$3.5 $0.4	*2.0%* *0.2%*
Step 2 - MANDATORY / LEGISLATIVE 2008 Contributions to Capital, net Safer Communities – 1,000 Officers Partnership Program	-$0.4 -$0.2	*-0.2%* *-0.1%*
Step 1 - BASE 2008 Collective Agreement & Reclassifications Increase for Overtime Increase for Operating Expenses Increase in Revenues	$8.1 $0.1 $1.4 -$0.3	*4.5%* *0.1%* *0.8%* *-0.2%*
	$16.9	***9.4%***

Wage Summary

Staffing Budget Impact	Pressure
2008 Collective Agreement and Reclassifications	$8,140,900
Annualization of 2007 Salary gapping	$3,543,000
Growth (45 sworn and 20 civilian)	$2,662,500
Enhancements (22 sworn and 15 civilian)	$1,515,500
Overtime – Existing Hours	$117,000
Total	$15,978,900

Incremental Revenues $463,000

	Amount
Grants – Safer Communities 1,000 Officers Partnership Program	**$178,000**
Information Management - accident reports, clearance letters, volunteer screening fees, etc.	**$103,000**
Contribution from Sick Bank Reserve – draw from reserve to fund payouts	**$182,000**
Total Revenues	**$463,000**



2008 Operating Summary

		Net Levy Impact	
Wages & Overtime (net of grant funding)		$15,979	*8.88%*
Operating Costs			
Fuel	$538		
Debt & Interest	$392		
Insurance	$259		
Rents	$75		
Janitorial Maintenance Contract	$83		
Training (force-wide)	$67		
Other Pressures	$10	$1,424	*0.79%*
Revenues			
Grants	-$178		
Other Revenues	-$103		
Contribution from Sick Bank	-$182	-$463	*-0.26%*
2008 Tax-Levy Pressures		**$16,940**	***9.42%***
2007 Operating Budget		**$179,858**	
Proposed 2008 Operating Budget*		**$196,798**	**9.42%**

Looking Forward

- Crime prevention/community partnership focused
- Increased Police visibility on our streets, parks & schools
- Safe streets and neighbourhoods
- Greater support for victims of crime
- Reflective of our communities
- Maintain high level of satisfaction

"Safer Communities"

Questions & Answers

A Character Community

"Proudly one of Canada's Safest Communities"

2008 Uniform Staffing Allocation

District Operations

	Uniform	CIB	COR	Total
#1 District	2	6	1	9
#2 District	3	6	1	10
#3 District	3	3	0	6
#4 District	3	6	1	10
#5 District	1	6	1	8
Total	**12**	**27**	**4**	**43**

Support Services

Emergency Response	0
Canine	4
Incident Response	1
Traffic	6
Total	**11**

Investigative Services

Crimes Against Children	1
Drugs & Vice	2
Intelligence	2
High Risk Offenders	1
Central Frauds	1
Forensic Identification	1
Technology Crimes	2
Total	**10**

Community Services

Crime Prevention	1
Total	**1**

Staff Services / Courts

Courts	1
Training & Education	1
Uniform Recruiting	0
Total	**2**

2008 Civilian Staffing Allocation

Investigative Services

E Just	2
High Risk Offenders	1
Homicide	1
Tech Crimes	1
Total	**5**

Information Services

Communications	4
Information Management	4
Technology Training	2
Information Technology	5
Total	**15**

Financial Services

Purchasing	1
Budget & Cost	1
Procurement & Maint	1
Total	**3**

Uniform Operations

Station Duty Operators	4
Total	**4**

Support Services

E Just	1
Incident Response	1
Total	**2**

Staff Services

Training & Education	1
Total	**1**

Community Services

Community Safety Village	1
Total	**1**

Executive Support

Legal	2
Planning & Research	1
Audit	1
Total	**4**

Air Support Unit

December 2007 YTD stats:

- 3.55 minute average response time
- 1609 calls
- 502 first-on-scene
- 85 found persons
- 45 assists

In 000's	**2007 Budget**	**2008 Proposed**
Salaries & Benefits	$283	$288
Contracted Service	$476	$501
Operating Expenses	$219	$324
Debenture Payments	$253	$253
Total	$1,231	$1,366

Marine Unit

December 2007 YTD stats:

- 313 radio calls
- 1,710 vessel checks
- 6 arrests
- 71 cautions
- 55 EMS calls
- 12 criminal code charges

In 000's	2007 Budget	2008 Proposed
Salaries & Benefits	$689	$701
Operating Expenses	$133	$166
Debenture Payments	$37	$37
Total	$859	$904

Fleet Unit

Vehicle Type	2005	2006	2007	2008 Proposed
Patrol	157	180	181	183
Unmarked	149	150	158	161
Others	103	103	113	132
TOTAL	409	433	452	476
Officers per Vehicle	2.87	2.84	2.87	2.86

Fees & Charges

	2008 External Fees
Clearance Letter – Volunteer	$15.00
Clearance Letter – Individual	$40.00
Paid Duty – Officer / hour	$54.71
Paid Duty – Vehicle / hour	$37.80
Alarm Fees – Residential	$42.85
Alarm Fees – Commercial	$109.52

Community Safety Village

"Involve me and I will learn"

- Official Opening May 2005
- Hosted over 34,170 students in 2007
- Police, Fire and Public Health Education
- Internet Safety
- Community Events

Radio System

Infrastructure Sharing:

- York EMS
- Central York Fire Services
- Vaughan Fire Services
- Markham Fire Services
- Richmond Hill Fire Services

In 000's	2007 Budget	2008 Proposed
Salaries & Benefits	$492	$499
Operating Expenses	$2,846	$2,437
Debenture Payments	$67	$67
Total	$3,405	$3,003

2007 Traffic Statistics

Category	% Change
P.O.T.'s	+7%
Traffic fatalities	-18%
Commercial vehicles inspected	-8%
Commercial vehicle charges laid	+7%
RIDE vehicles stopped	+11%
DRE Requests	-5%
RIDE Over 80/Impaired	+41%
HTA Charges	+4%
Criminal Code Charges	+39%

Training & Education

2007 Statistics:

- 97 Courses
- 3,083 students
- 3,772 Instruction Hours
- 110,876 Student Hours
- Additional 80,000 student hours of training was received at OPC and CPC

In 000's	**2007 Budget**	**2008 Proposed**
Salaries & Benefits	$4,850	$7,650
Operating Expenses	$317	$241
Debenture Payments	$156	$156
Total	$5,323	$8,047

Police Services Act – Section 39

(2) The format of the estimates, the period that they cover and the timetable for their submission shall be as determined by the council.

(3) Upon reviewing the estimates, the council shall establish an overall budget for the board for the purposes described in clauses (1) (a) and (b) and, in doing so, the council is not bound to adopt the estimates submitted by the board.

(4) In establishing an overall budget for the board, the council does not have the authority to approve or disapprove specific items in the estimates.

York Region: A Safe Community

Municipal Performance Measurement Program	2004	2005	2006	Trend
Violent Crime Rate	4.35	4.338	4.23	↓
Property Crime Rate	22.38	18.72	18.06	↓
Other Criminal Code Offence Crime Rate	12.13	9.78	8.37	↓
Total Crime Rate	38.87	32.85	30.67	↓
Youth Crime Rate	16.62	35.77	49.36	↑

York Region: A Safe Community

Ontario Municipal Benchmarking Initiative	2004	2005	2006	Trend
Reported number of Violent Criminal Code Incidents	434.38	433.69	422.85	↓
Reported number of Property Criminal Code Incidents	2,238.88	1,877.18	1,808.67	↓
Reported number of Other Criminal (non-Traffic) Code Incidents	1,215.96	969.51	933.31	↓
Reported number of Total Criminal (non-Traffic) Code Incidents	3,889.21	3,280.38	3,164.83	↓
Number of Youths Cleared by Charge or cleared Otherwise (per 100,000 youth population)	3,534.28	3,585.88	3,877.78	↑

2008 Operating Budget

'000's	2008	2007	Pressure	%
Salaries & Benefits	$174,557	$158,578	$15,979	*10.1%*
Other Operating Costs	$35,454	$33,953	$1,502	*4.4%*
Revenues *(incl. DC's)*	($13,214)	($12,673)	($541)	*4.3%*
Total Tax Levy	**$196,798**	**$179,858**	**$16,940**	***9.4%***

Internal Pressures

Budget Pressures	Incremental Cost
Janitorial Maintenance Contracts	$83,000
Rents – Yonge Mulock Centre	$75,000
Training & Education	$67,000
Support Services – Air Support	$88,000
Cell Phone Usage Costs	$60,000
Telecom Line Costs	$71,000
District Initiatives	$30,000
Negotiated Legal Costs	$19,600
Vehicle Maintenance – Growth vehicles	$16,500
Postage / Courier	$10,500
Other	$68,400
Total New Pressures	$589,000

Guns and Gangs Grant

Grant Components	Amount
Program Writer	$50,000
Hero House	$75,000
Internal Web Site	$10,000
Support Materials	$45,000
Character Police Athletics Program	$15,000
Trailer – Gang Crime Prevention unit	$70,000
3 Vehicles – Gang Crime Prevention Unit	$150,700
IT Equipment – Gang Crime Prevention Unit	$16,200
Anti Gang Positive Character Attributes Video	$50,000
Coordinator – Gang Crime Prevention	$79,000
Analytical Database (i2 Base)	$125,000
Coordinator – Strategic Enforcement	$79,000
Total Grant Funding	$765,000