York Region

2010 Operating & Capital Budgets
York Regional Police

Finance and Administration Committee
Budget Presentation
November 5, 2009

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Presentation Overview

- York Region: A Safe Community
- Crime Trends
- Environmental Scan
- 2010 Operating Budget
- 2010 Capital Budget & Forecast to 2019
- Questions and Answers

A Safe Community

- National & Provincial Comparators (StatsCan)
- York Regional Police Annual Statistics
- Ontario Municipal Benchmarking Initiative (OMBI)
- Municipal Performance Measurement Program (MPMP)
- Crime Severity Index (CSI)
- Macleans Magazine

"Using any benchmark, York Region is one of Canada's safest communities"

A Safe Community

2008 National Comparators

	Lowest 1st	2nd	3rd	4th	5th
Crimes Against Persons	**York**	Calgary	Halifax	Montreal	Edmonton
Crimes Against Property	**York**	Halifax	Calgary	Montreal	St. John
Total Criminal Offenses	**York**	Calgary	Montreal	Halifax	Vancouve r

- York Region had the lowest Crimes Against Persons rate, Crimes Against Property rate and Total Criminal Code rate among major Canadian municipalities

A Safe Community

2008 Provincial Comparators

Lowest

	1st	2nd	3rd	4th	5th
Crimes Against Persons	Halton	**York**	Peel	Ottawa	Durham
Crimes Against Property	**York**	Peel	Halton	Durham	Toronto
Total Criminal Offenses	**York**	Halton	Peel	Durham	Toronto

- York Region had the lowest Crimes Against Property rate and Total Criminal Code rate and second-lowest Crimes Against Persons rate among Southern Ontario comparators

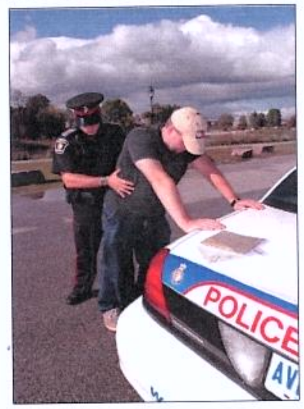
A Safe Community – How We Got There

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

"Building Relationships"

Crime Trends – 2008 Year-End

- **Crime exists in all Communities**
- **+0.5% increase in crime rate in York Region in 2008**
  - Homicide -87.8%
  - Weapons Violations -18.7%
  - Robbery -14.8%
  - Break & Enter -7.5%
  - Youth Crime -1.4%
  - Sexual Violations +45.8%
  - Impaired Driving +19.1%
  - Fraud +18.3%
  - Mischief +12.2% Drugs +8.2%
  - Dangerous Operation +4.8%



Environmental Scan

- Increased population growth
- Aging society
- Increased diversity & immigration
- Changing family & household composition
- Increase in youth population
- Residential and industrial growth
- Intensification along Regional and local centres and corridors
- Shift towards apartment/condo units and townhouses
- Public transit enhancements
- Increase in Traffic
- Economic growth – more new jobs
- More elementary and secondary schools
- Perception of crime

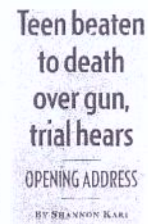



Influences Beyond our Borders

- Citizens perceptions of safety influenced by GTA, Provincial, National & Global issues
- Both sides of every global issue are present in York Region
- 200 million people in the world not living in countries where they were born
- Perception & fear of crime often at odds with reality


Slain man had ties to drug trade

ROBYN DOOLITTLE


Teen beaten to death over gun, trial hears

OPENING ADDRESS

BY SHANNON KARI

Community Surveys

Top 5 Concerns

- Violent Crime
- Guns & Gangs
- Traffic Safety
- Crimes Against Property
- Drug Control & Enforcement

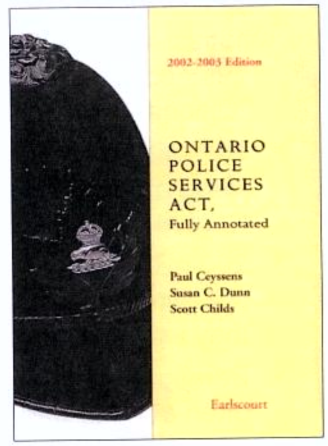
Top 3 Business Concerns

- Theft
- Fraud
- Police Visibility

"Working with our Community"

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

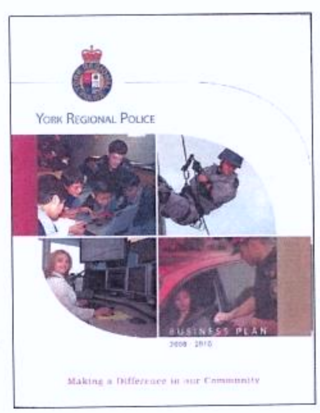
- **Final year of our 3 year Business Plan**

Community Focus

Operational Excellence

Preferred Place of Employment

Superior Quality Service



"Cornerstones Of Our Success"

Snapshot of Our Service

2009 Total Strength	1911
Number of Officers	1402
Number of Civilians	509

Demographics	
Male Officers	82.7%
Female Officers	17.3%
Officer Diversity	15.5%
Average Officer Age	38.5
Average Recruit Age	26.6
0-9 Years	57%
10-19 Years	16%
20+ Years	27%

Volunteers	452
Community Partnerships	235

"Making a Difference in our Community"

2010 Proposed Budget Summary

- Additional Staff
  - 31 Officers
  - 11 Civilians
- An $11.5 million increase or 5.43%
- Lowest increase since Social Contract
- Net 2010 Operating Budget request of $222,699,000

"Growth for Growth"

2010 Budget Focus

Front-Line Focus

- Strengthening our presence in our Communities
- 100% of 2010 Sworn hires will be assigned to the Districts
- Addressed Specialized Service needs in prior budgets

"Strategically Deployed"

2010 Additional Staff Request

31 Sworn Officers and 11 Civilians

Sworn Officers	
#1 District	4
#2 District	8
#3 District	3
#4 District	8
#5 District	8
Total	**31**

Civilian Support Staff	
Investigative Services	4
Administrative Support	2
Information Services	2
Community Services	1
Court Services	1
Staff Services	1
Total	**11**

Front-Line Staffing Objectives

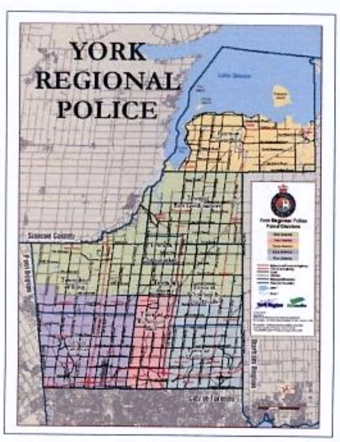
- Efficient & effective call response
- Be able to respond to emergent situations
- Positive impact on crime prevention
- Improve Officer safety
- Accommodate court, training, leaves & sick time

"Visibility in our Communities"

- Ensure cars are filled in patrol areas
  - 75 Day shift
  - 14 3PM to 3AM shift
  - 70 Night shift

Officer Deployment

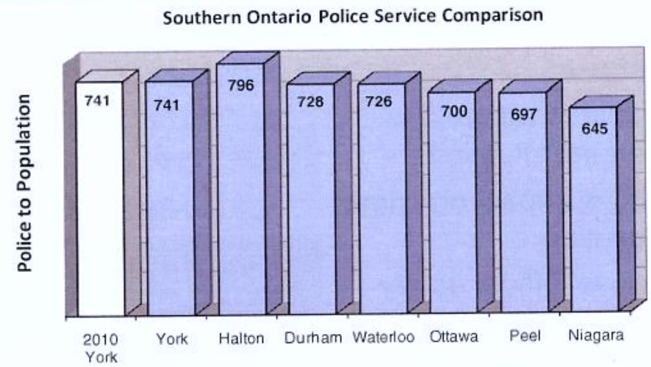
1433 Sworn Officers



Districts (Patrol, CIB, COR)	2009	2010
#1 District	176	180
#2 District	197	205
#3 District	99	102
#4 District	219	227
#5 District	199	207
% Officers in Districts	**63%**	**64%**

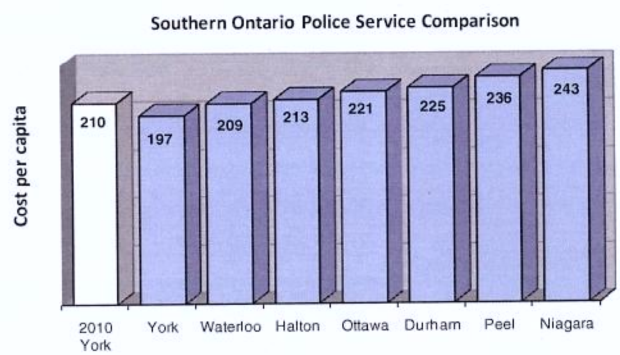
Regional Services	2009	2010
Investigative Services	231	231
Support Services	101	101
Staff / Court / Admin Services	109	109
Community Services	71	71
% Officers in Regional Services	**37%**	**36%**

Comparative Police to Population Ratios



- In 2009, each Officer in York served 741 citizens as compared to 645 citizens in Niagara, 697 in Peel and 700 in Ottawa
- YRP is expected to remain second-highest in 2010
- The average police to population ratio in Southern Ontario is 1:722

Comparative Cost Per Capita Ratios



- In 2009 our cost per capita was $197 vs. $243 in Niagara
- YRP will remain lowest cost per capita in 2010
- The average cost per capita ratio in Southern Ontario is $221

Policing Smarter

- Emphasis on Crime Prevention
- Community Resource Centre
- Alternate Response Unit
- Project Lifesaver
- Mental Health Support Team
- 3PM to 3AM Shift to Match Peak Demands for Service
- Increased Civilianization
- Technology: Ejust, Eforms, Eticketing
- Training & Education
- Community Partnerships
- Community Volunteers
- Repeat Call Reduction Program
- Overtime and Court Overtime Containment Strategy

2010 Net Expenditure Increase

	$ Million	% Tax Inc.
Enhancements	$ 0.0	0.0%
Growth	$ 1.6	0.8%
Annualization	$ 3.2	1.5%
Mandatory/Legislative	$ (0.8)	(0.4)%
Reductions / Efficiencies	$ (0.4)	(0.2)%
Base	$ 7.9	3.7%
Net Operating Budget	$ 11.5	5.4%

2010 Operating Budget Components

	Incremental Cost	
Base Pressures		
2010 Collective Agreement, Reclassifications & Overtime	$7,326,000	
Increase for Operating Expenses	$1,053,000	
Efficiences from Operating Expenses	-$467,000	
Decrease to Contribution to Capital	-$392,000	
Increase to Revenues	-$84,000	
Total Base Pressures	**$7,436,000**	**3.5%**
Mandatory / Legislative Pressures		
Increase to Grants	-$836,000	
Total Mandatory / Legislative Pressures	**-$836,000**	**-0.4%**
Annualization Pressures		
Annualization of 2009 Salary Gapping	$1,887,000	
Debt principle and interest (net of Development Charges)	$1,342,000	
Total Annualization Pressures	**$3,229,000**	**1.5%**
Growth Pressures		
31 Sworn and 11 Civilian support staff	$1,644,000	
Total Growth Pressures	**$1,644,000**	**0.8%**
Enhancement Pressures	**$0**	**0.0%**
Total Projected Tex-Levy Increase	**$11,473,000**	**5.43%**

- **Staffing represents $10.8M or 94.6%**

Historical Net Operating Increases

Year	% Increase
2005	9.0%
2006	9.2%
2007	9.3%
2008	9.4%
2009	6.3%
2010	**5.4%**

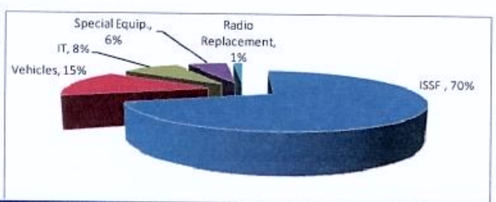
"Lowest requested increase since Social Contract"

2010 Operating Budget Summary

- An $11.5 million increase
- Representing a 5.43% increase over 2009
- Net 2010 Operating Budget request of $222,699,000

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

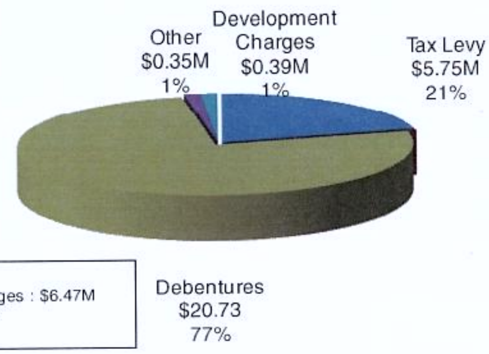
2010 Capital Budget $27,219,000



Project	Amount
Investigative & Support Services Facility	$19,014,000
Vehicles	$4,074,000
IT Hardware & Infrastructure	$2,225,000
Specialized Equipment	$1,536,000
Communication Equipment	$370,000
Total 2010 Capital Budget	**$27,219,000**

2010 Capital Financing

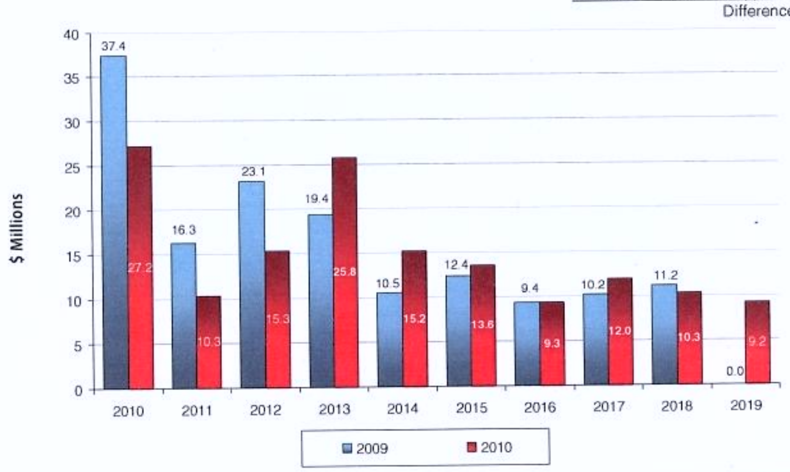
York Region Police
$27.2 Million



DEBT ($20.73M)
Development Charges : $6.47M
Tax Levy: $14.26M

Comparison of the Police Approved 2009 Ten Year Capital to the 2010 Capital Plan

2010 Plan: 2010-2018 Request $139.0 M
2009 Plan: 2010-2018 Approved $149.9 M
Difference: ($10.9) M



Looking Forward

- Increased visibility on our streets, and in our parks and schools
- Safe streets and neighbourhoods
- Reflective of our communities
- Responding to emergencies
- Maintaining a high level of satisfaction

"Keeping Our Communities Safe Together"

Question and Answers

Thank you