

# Police

---

## Services That We Provide

York Regional Police proudly serves its communities through the efforts of its 1,128 officers and 347 civilian members (Feb. 2005 actual strength). We maintain a headquarters and support facilities in each of our five police districts. Pursuant to the provisions of the Police Services Act, we deliver adequate and effective community-based, investigative and specialized services to our diverse communities in accordance with their needs. Core police services include crime prevention, law enforcement, assistance to victims of crime, public order maintenance and emergency response.

Our organizational structure includes Operational and Administrative Branches which oversee Uniform, Investigative, Support, Information, Financial, Human Resource, Staff Services, Community Services and Court Services.

- The Uniform branch includes front-line patrol, Community Oriented Response, District Criminal Investigations Bureaus, and the Marine Unit.
- Investigative Services encompasses Homicide and Missing Persons, Sexual Assault, Child Abuse, Domestic Violence, High Risk Offenders, Hold Up, ViCLAS, Drugs and Vice, Auto/Cargo Recovery, Special Services, Intelligence, Fraud, Forensic Identification, Technological Crime, Crime Stoppers, Video Support, Forensic Archaeological Recovery and Polygraph.
- Support Services includes Traffic, Emergency Response, Air Support, Canine, Incident Response, Public Order, Search and Rescue, and the Auxiliary Police Unit.
- Information Services includes Information Technology, Information Management (Records) and Communications.
- Financial Services range from Accounting, Budgeting, Purchasing, Fleet, Facilities Management and Paid Duty Administration.
- Staff Services include Professional Development, Recruiting, Training and Education, and Human Resources.
- Community Services includes Crime Prevention, Volunteers, Victims' Assistance and School Programs and the Safety Village.
- Court Services includes Case Management, Court Security and Prisoner Transportation, Document Service and Victim Notification.
- Other Executive Services are comprised of Legal Services including Freedom of Information, Planning and Research, Professional Standards, Audit and Corporate Communications (media).

# Police

---

## 2005-2007 Objectives and Key Work Initiatives

York Regional Police recently adopted a new three year Business Plan for the years 2005-2007. The 33 goals contained in the Plan are categorized into four areas that we refer to as our "Four Cornerstones". The cornerstones represent the foundation of the organization and our commitment over the next three years. Our goals reflect York Regional Police's response to concerns from the community and from our staff.

**Community Focus**  
**Operational Excellence**  
**Preferred Place of Employment**  
**Superior Quality Service**

### COMMUNITY FOCUS

#### **Commitment to Safety**

- C1. To work with the community to identify and address persistent crime problems.
- C2. To change poor driver behaviour through education and strategic enforcement.

#### **Community Partnerships**

- C3. To engage citizens in our crime prevention programs.
- C4. To build and promote stronger partnerships with our communities.
- C5. To ensure our programs meet the needs of the most vulnerable groups including seniors and children.
- C6. To ensure our programs meet the needs of diverse groups.
- C7. To increase York Regional Police's accountability to the community.

#### **Education and Awareness**

- C8. To collaborate with and educate citizens in safety and security.

#### **Relationship Management**

- C9. To enhance the professional image of York Regional Police.

#### **Empowering Youth**

- C10. To develop and implement programs to meet the needs of York Region's youth population.
- C11. To promote healthy lifestyle choices for youth.

### OPERATIONAL EXCELLENCE

#### **Commitment to Safety**

- O1. To increase police visibility on our roads and in our communities.
- O2. To enhance safety and security of vulnerable groups.
- O3. To reduce and prevent crimes against property.

# Police

---

O4. To enhance intelligence-gathering processes.

## **Emergency Preparedness**

O5. To better prepare for large-scale emergencies and disasters.

## **Performance and Productivity**

O6. To provide relevant and current information to optimize delivery of policing services.

## **Technological Advancements**

O7. To improve our policing capabilities by better utilizing technology.

## **PREFERRED PLACE OF EMPLOYMENT**

### **Staffing Levels**

P1. To maintain a level of staffing sufficient to address community needs.

### **Recruitment and Retention**

P2. To recruit and retain staff that represent the communities we serve.

P3. To ensure our facilities can accommodate future growth and property storage needs.

P4. To ensure a safe and healthy work environment. Motivated Members

P5. To foster a working environment that is built on respect for and recognition of our staff.

### **Learning and Growth**

P6. To ensure staff have easy access to job information and receive ongoing feedback.

P7. To ensure the health and wellness of our staff.

P8. To promote pride in being a member of York Regional Police.

P9. To provide education, training and development opportunities to optimize the capabilities of our staff.

P10. To improve internal communication and information-sharing.

## **SUPERIOR QUALITY SERVICE**

### **Accessibility**

S1. To ensure that all citizens have easy access to police services.

S2. To improve the dissemination of important police information to the public.

### **Community Satisfaction**

S3. To increase public satisfaction with police-community relations.

S4. To ensure we deliver quality police services.

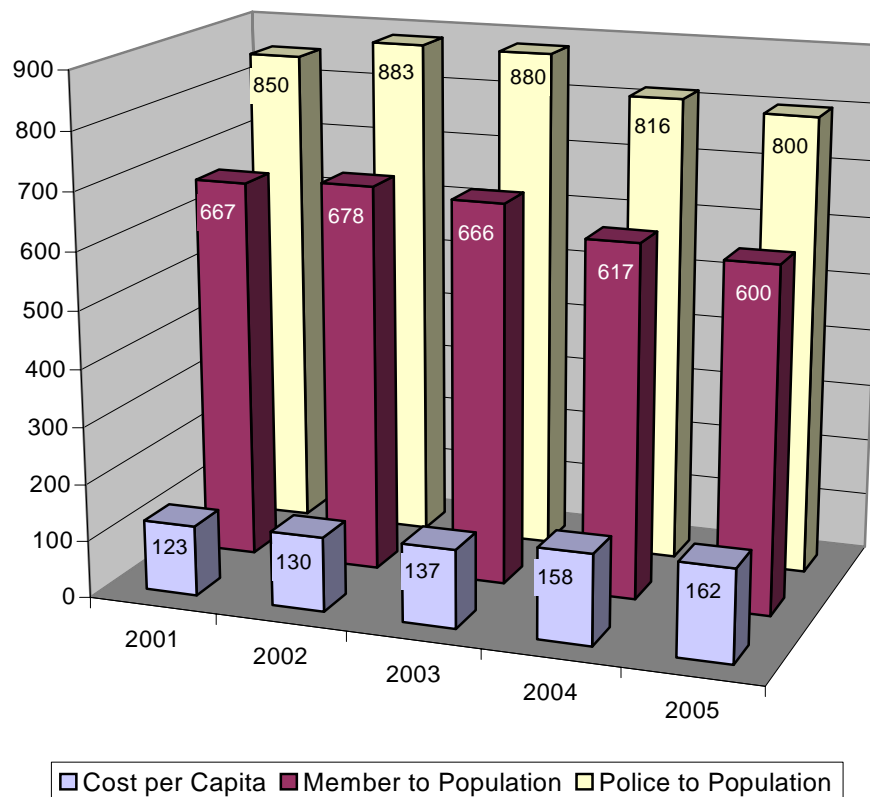
### **Effectiveness and Efficiency**

S5. To ensure that police operations are conducted in a fiscally, socially and environmentally responsible manner.

## Performance Measures and Benchmarks

York Regional Police performance indicators include Police to Population Ratio; Member to Population Ratio; and Policing Cost per Capita. Police to Population counts represent the population of the area serviced by York Regional Police divided by the number of Police Officers. Members to Population counts represent the population of the area serviced by York Regional Police divided by the number of Police Officers and Civilian Support Staff. The Cost per Capita represents expenditures divided by the population of the area serviced by York Regional Police, rounded to the nearest dollar.

**York Regional Police 5 Year Statistical Comparison**



# Police

---

## Staffing Resources

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Outlook</b>	<b>Outlook</b>
Permanent FTE's	1285	1430	1532	1634	1736
Net Change		145	102	102	102

2005 Permanent FTE's represent authorized complement less 17 members of 911 operations budgeted to the Region of York Emergency Management.

## 2005 Permanent Staff Justifications

In accordance with year two of the five-year staffing plan, 67 officers and 35 civilian support staff will be deployed as follows:

- 45 new officers will be assigned to the front lines – 27 to Uniform Divisions and 18 to District Criminal Investigation Bureaus.
- 12 officers be deployed to the Investigative Services Bureau, 6 officers to the Support Services bureau and 4 officers will join administrative and executive bureaus.
- 35 civilian support staff will be allocated to District Community Oriented Response bureaus, Information Management, Information Technology, administrative and executive support positions.

# Police

## Operating Financial Summary

\$000's	2003 Actual	2004 Estimate	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
<b>Gross Expenditures:</b>						
Staff Related Costs	99,490.4	116,336.3	117,263.8	129,753.2	149,819.0	166,675.2
Program Costs	11,666.0	12,741.9	13,204.8	13,616.0	13,986.4	14,586.3
Occupancy/R & M Costs	4,241.3	4,940.9	5,238.9	6,005.1	5,924.5	6,124.6
Minor Capital	2,005.6	3,152.6	2,959.2	1,932.7	2,959.2	2,959.2
Contributions to Reserves	669.4	0.0	0.0	0.0	0.0	0.0
Financial Items	2,227.0	2,305.2	2,305.2	3,102.0	3,392.0	4,892.0
Inter Charges/Recoveries	161.6	590.2	590.2	561.3	590.2	590.2
<b>Total Expenditures</b>	<b>120,461.3</b>	<b>140,067.1</b>	<b>141,562.1</b>	<b>154,970.3</b>	<b>176,671.3</b>	<b>195,827.5</b>
<b>Revenues:</b>						
Municipal Revenues	0.0	0.0	0.0	0.0	0.0	0.0
Provincial Funding	(3,033.6)	(2,652.2)	(2,652.2)	(3,283.7)	(4,789.2)	(6,499.2)
Federal Grants	0.0	0.0	0.0	0.0	0.0	0.0
Fees and Charges	(3,810.4)	(4,085.2)	(3,558.7)	(3,907.8)	(3,907.8)	(3,907.8)
Development Charges	0.0	(843.5)	(843.5)	(860.8)	(860.8)	(860.8)
Contribution from Reserves	(1,367.2)	(90.0)	(90.0)	(90.0)	(90.0)	(90.0)
Other	0.0	(341.0)	0.0	0.0	0.0	0.0
<b>Total Revenues</b>	<b>(8,211.2)</b>	<b>(8,011.9)</b>	<b>(7,144.4)</b>	<b>(8,142.3)</b>	<b>(9,647.8)</b>	<b>(11,357.8)</b>
<b>Tax Levy Impact</b>	<b>112,250.1</b>	<b>132,055.2</b>	<b>134,417.7</b>	<b>146,828.0</b>	<b>167,023.5</b>	<b>184,469.7</b>
Interdepartmental Allocations	4,343.3	3,896.1	3,896.1	4,167.9	4,167.9	4,167.9
<b>Business Plan excl. Cont. to Cap.</b>	<b>116,593.4</b>	<b>135,951.3</b>	<b>138,313.8</b>	<b>150,995.9</b>	<b>171,191.4</b>	<b>188,637.6</b>
Contribution to Capital	2,402.7	3,758.0	3,758.0	3,845.0	4,245.0	4,545.0
<b>Business Plan Total</b>	<b>118,996.1</b>	<b>139,709.3</b>	<b>142,071.8</b>	<b>154,840.9</b>	<b>175,436.4</b>	<b>193,182.6</b>

# Police

## Financial Explanations

(000's)	Gross		Net	
	\$	%	\$	%
<b>2004 Operating Budget</b>	141,562.1		134,417.7	
<b>2004 Contribution to Capital</b>	3,758.0		3,758.0	
<b>Base</b>				
Contracted wage settlement and benefits	5,622.7	4.0%	5,622.7	4.2%
Increase in Insurance and Negotiated Specific	485.6	0.3%	485.6	0.4%
Decrease in Minor Capital	(1,026.5)	-0.7%	(1,026.5)	-0.8%
Decrease in Operating Expenses	(20.7)	0.0%	(20.7)	0.0%
Increase in Revenues (York Support Net, external fees)	-	0.0%	(331.2)	-0.2%
	<b>5,061.1</b>	<b>3.6%</b>	<b>4,729.9</b>	<b>3.5%</b>
Efficiencies/Program Reductions				
<b>Total Base</b>	<b>5,061.1</b>	<b>3.6%</b>	<b>4,729.9</b>	<b>3.5%</b>
<b>Mandatory/Legislated</b>				
Provincial Grant	-	0.0%	(666.7)	-0.5%
<b>Total Mandatory/Legislated</b>	<b>-</b>	<b>0.0%</b>	<b>(666.7)</b>	<b>-0.5%</b>
<b>Annualization</b>				
Debt charges on 2004 issued debentures	286.8	0.2%	286.8	0.2%
Increased costs for new 2004 commitments	3,209.0	2.3%	3,209.0	2.4%
<b>Total Annualization</b>	<b>3,495.8</b>	<b>2.5%</b>	<b>3,495.8</b>	<b>2.6%</b>
<b>Growth</b>				
Additional Staffing and related costs (49 Uniform and 15 Civilian)	3,165.2	2.2%	3,165.2	2.4%
<b>Total Growth</b>	<b>3,165.2</b>	<b>2.2%</b>	<b>3,165.2</b>	<b>2.4%</b>
<b>Enhancements</b>				
Additional Staffing and related costs (18 Uniform and 20 Civilian)	1,686.1	1.2%	1,686.1	1.3%
<b>Total Enhancements</b>	<b>1,686.1</b>	<b>1.2%</b>	<b>1,686.1</b>	<b>1.3%</b>
<b>Total 2005 Budget Pressures</b>	<b>13,408.2</b>	<b>9.5%</b>	<b>12,410.3</b>	<b>9.2%</b>
<b>2005 Contribution to Capital Increase</b>	87.0		87.0	
<b>Total 2005 Operating Budget</b>	<b>158,815.3</b>		<b>150,673.0</b>	

