



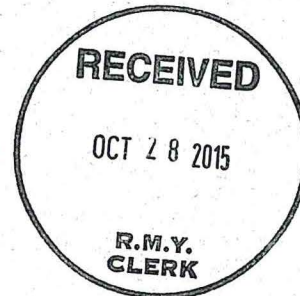
Regional Municipality of York Police Services Board

17250 Yonge Street, Newmarket, Ontario, Canada L3Y 4W5
(905) 830-4444 or 1-877-464-9675 ext. 7906
Fax: (905) 895-5249 e-mail: psb@yrp.ca www.yrpsb.ca

To Make a Difference in Our Community

October 26, 2015

Mr. Denis Kelly
Regional Clerk
The Regional Municipality of York
17250 Yonge Street
Newmarket, Ontario
L3Y 6Z1



Dear Mr. Kelly:

Re: 2016 York Regional Police Operating Budget

At its meeting on October 21, 2015, the Regional Municipality of York Police Services Board received a report from the Chief of Police entitled "2016 Operating Budget" with the following recommendations:

1. That the Board approve the 2016 Operating Budget with a tax-levy impact of \$297,616,00 including the addition of 17 police officers and 5 civilian members; and
2. That the Board approve for financial planning purposes an Operating Outlook to 2018 with tax-levy impacts of \$307,188,000 in 2017 and \$317,726,000 in 2018; and
3. That the Board forward the 2016 Operating Budget and Operating Outlook to 2018 for the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on November 19, 2015.

The Board adopted the following:

*Moved by Chairman Emmerson,
Seconded by Vice Chair Bartlett,*

That the Report of the Chief of Police be received and that recommendation one (1) be amended to:

That the Board approve the 2016 Operating Budget with a tax-levy impact of \$295,066,000, including the addition of 17 police officers and 5 civilian members, subject to the feasibility of the implementation of a mandatory charge for accident reports as of March 1, 2016;

and further that recommendations two (2) and three (3) be approved.

Therefore, on behalf of the Police Services Board, I kindly request that you forward the 2016 Police Operating Budget and Operating Outlook to 2018 in accordance with the Board's resolution.

Sincerely.

A handwritten signature in blue ink, appearing to read 'Mafalda', with a long, sweeping horizontal stroke extending to the right.

Mafalda Avellino
Executive Director

Attach. (1)

Copy to: Bill Hughes, Commissioner of Finance
Chief Eric Jolliffe, York Regional Police



Deeds Speak

Thomas Carrique
Deputy Chief of Police

Eric Jolliffe
Chief of Police

André Crawford
Deputy Chief of Police

PUBLIC

Addendum Item No. 9

THE REGIONAL MUNICIPALITY OF YORK POLICE SERVICES BOARD

REPORT TO THE CHIEF OF POLICE

OCTOBER 21, 2015

2016 Operating Budget - Public

RECOMMENDATIONS

1. That the Board approve the 2016 Operating Budget with a tax-levy impact of \$297,616,000, including the addition of 17 police officers and 5 civilian members; and
2. That the Board approve for financial planning purposes an Operating Outlook to 2018 with tax-levy impacts of \$307,188,000 in 2017 and \$317,726,000 in 2018; and
3. That the Board forward the 2016 Operating Budget and Operating Outlook to 2018 for the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on November 19, 2015.

SYNOPSIS

This report requests the Board's approval of the 2016 proposed Operating Budget of \$297,616,000, a 3.7 percent or \$10,659,200 increase over the 2015 Operating Budget. The proposal includes a reduction of (\$1,314,800) from the Budget tabled at the Board's September 23, 2015 meeting. This proposal is \$3,091,000 above the 2016 funding envelope target communicated by Treasurer Bill Hughes in his letter dated June 17, 2015.

FINANCIAL IMPLICATIONS

The total 2016 tax-levy requirements of \$297,616,000 results in an increase of \$10,659,200 or 3.7 percent over 2015 funding. Annual salary and benefits costs for 22 additional staff in 2016 have been reduced by salary gapping. This treatment reduces first year wage costs to reflect an intake process that occurs throughout the year of hire. The second year cost to annualize the wages for the full year in 2017 is an additional \$858,500. Future wage costs to reclassify the Officers as they progress through the Uniform salary grid have been included in the Outlook to 2018 for financial planning purposes.

The Budget figures presented exclude assessment growth and Regionally allocated costs, in accordance with Budget guidelines provided annually from The Regional Municipality of York Office of the Budget staff.

BACKGROUND

At a meeting on September 23, 2015 and September 30, 2015, the Board received a tabling of the 2016 Operating Budget including an increase of \$11,974,000 or 4.2 percent over the 2015 approved budget. With the Board's direction, Financial Services staff made reductions totaling (\$1,314,800) as follows:

- (\$855,500) reduction to Salaries & Benefits; and
- (\$459,300) reduction to Additional Staff from 33 to 22 new hires.

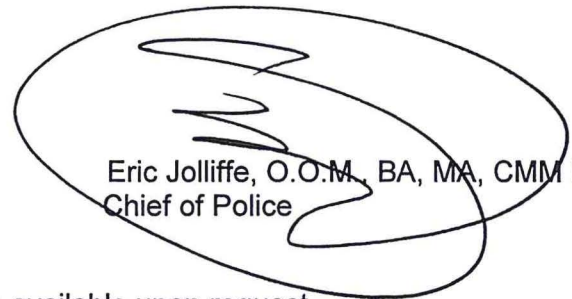
Based on these reductions and all known budget pressures, the 2016 Operating Budget and Outlook to 2018 is as follows:

2016 Operating Budget and Outlook to 2018			
In 000's	Proposed 2016	Outlook	
	2016	2017	2018
Base Budget	286,957	297,616	307,188
Salaries and Benefits			
Increases for wages & reclassification	8,172	6,953	9,056
Annualization of additional staff	1,813	859	894
Additional Staff	859	894	911
Expenditures			
Increase to operating expenses	1,250	1,485	406
Debt principle, interest and contribution to debt reduction	623	1,627	499
Development Charges	(805)	(1,291)	(555)
Revenues, Grants and Recoveries	(1,252)	(954)	(673)
Net Operating Budget	297,616	307,188	317,726
Incremental Budget Increase (\$)	10,659	9,572	10,538
Incremental Budget Increase (%)	3.7%	3.2%	3.4%

Using the 2016 assessment assumption of 1.96 percent or \$5,624,000, the net tax-levy impact after assessment is estimated at \$5,035,000 or 0.54 percent property tax impact for 2016.

The Outlook estimate for 2017 is above the budget envelope target communicated by Treasurer Bill Hughes in his letter dated June 17, 2015 and the Outlook estimate for 2018 is below. Each of the Outlook years includes additional staff hire assumptions of 22 members based on continuing growth in the Region.

It is therefore recommended that the Board approve the 2016 Operating Budget of \$297,616,000 and Outlook to 2018 and that the Board's recommendations be forwarded for incorporation into the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on November 19, 2015.



Eric Jolliffe, O.O.M., BA, MA, CMM III
Chief of Police

EJ:jc

Accessible formats or communication supports are available upon request