



Regional Council • December 1<sup>st</sup>, 2011

# 2012 Draft Budget





**Goal: “To Be An Employer of Choice”**



**Greater Toronto's  
Top Employers**

**2012**

On November 16th, 2011, Peel Regional Police was named as one of Greater Toronto's Top Employers for 2012

[Video](#)



## Goal: “Deliver Quality Services Ensuring Accountability & Fiscal Responsibility”

Since 2005, over \$100 million in efficiencies have resulted from :

- Management’s in-depth review of spending requirements - \$68.9 million in savings
- Business Process Redesign - \$39.5 million in cost avoidance



## Annual Current & Capital Budget Review - 2011

*Senior Management's in-depth review of spending requirements*

- **Current Budget**

- **Result** = \$672,700 ongoing current budget savings available to fund new pressures in 2012

- **Capital Budget**

- **Result** = To better manage cash flow and workload, reduced and deferred capital spending:
  - Identified an overall total of \$5,384,446 in funding to be returned to reserve



## Grant Funding

Between 2005 – 2011, we have secured \$60M in funding from other levels of Government. Furthermore, the 2012 Budget includes:

Prov. Community Policing Partnerships (CPP)	\$3,720,000
Prov. Safer Communities – 1,000 Officers	3,395,000
Prov. Court Security & Prisoner Transportation Upload	1,300,000
Fed. Police Officers Recruitment Fund	910,000
Prov. Anti-Violence Intervention Strategy (PAVIS)	913,400
Fed. Firearms Grant	198,000
Prov. Strategy to Protect Children from Sexual Abuse & Exploitation on the Internet	170,040
Prov. Reduce Impaired Driving Everywhere (RIDE)	56,000
Prov. Electronic Surveillance Equipment Deployment Program	25,000

<b>2012 Total</b>	<b>\$10,687,440</b>
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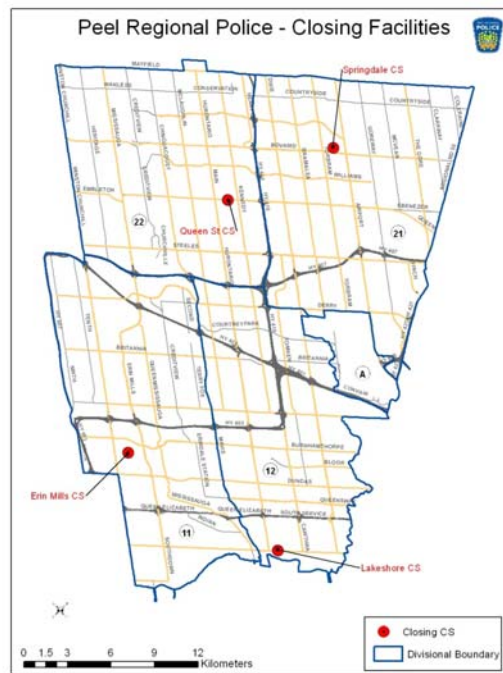


## New Materials Management Centre 25 Wilkinson Road, Brampton, ON





# Community Station Review



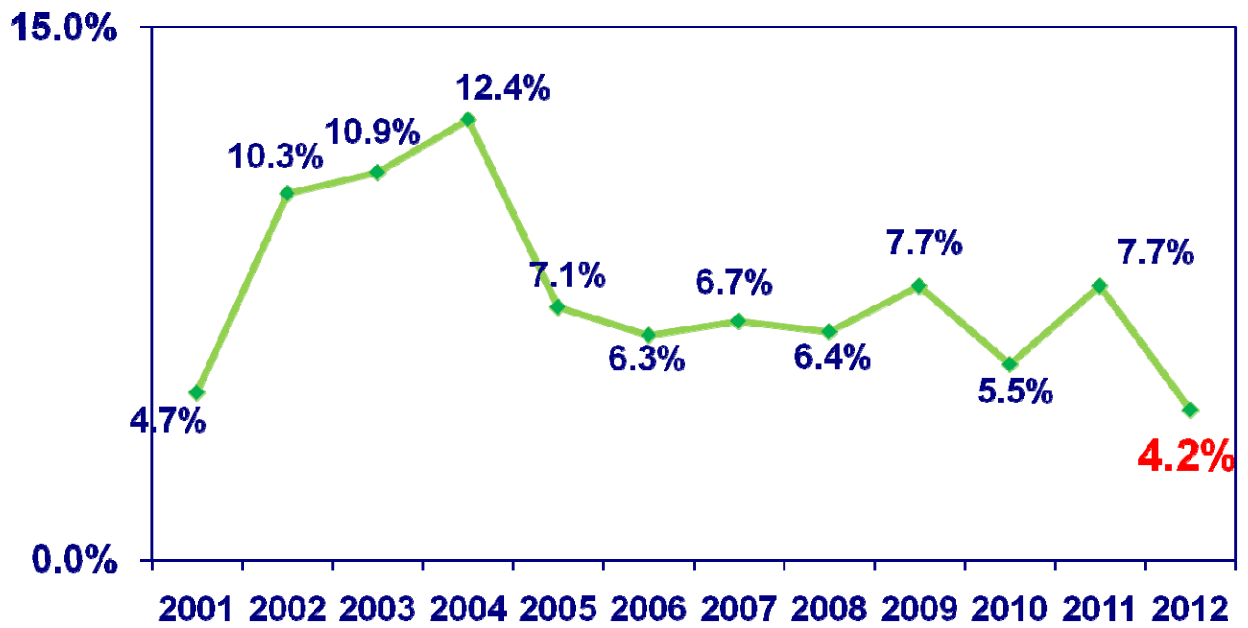


## Draft Current Budget

2011 Approved Current Budget	\$312,440,455
2012 Draft Current Budget	\$325,653,680
Increased Funding	\$ 13,213,225
OR	4.2%



# Historical Budget Increases





## Draft Peel Regional Police Budget

**Increased Pressures (4.2%)** **\$13,213,225**

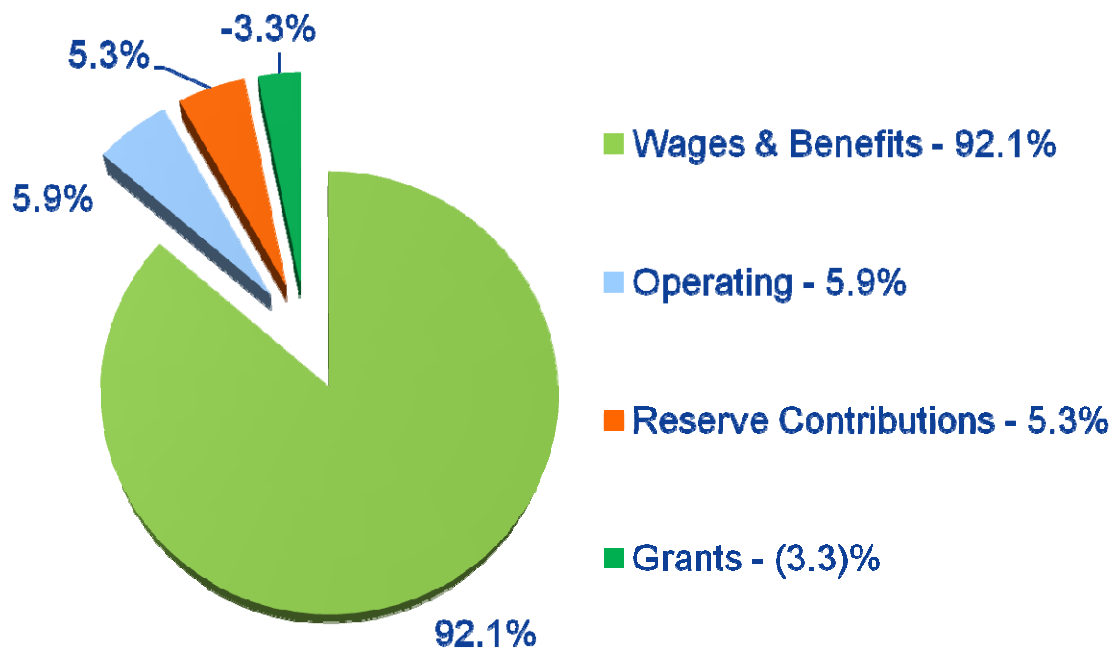
**Less Assessment Revenue (1.8%)** **(\$5,624,000)**

**Tax Impact** **\$ 7,589,225**

- ▶ **Tax Increase Per Household** **\$15.39**  
(based on average residential home assessed at \$373,000)
- ▶ **Tax Impact (Police Portion)** **0.9%**



# 2012 Net Budget





## Draft Budget Breakdown

	<u>Tax Impact</u>
Wages and Benefits	0.66%
Reserve Contributions	0.53%
15 Growth Officers	0.27%
OMERS	0.13%
Additional Funding (net of Budget Review savings)	0.13%
Assessment Revenue	<u>(0.67%)</u>
<b>Subtotal</b>	<b>1.05%</b>
Court Security/Prisoner Transportation Upload	<u>(0.15%)</u>
<b>Total</b>	<b>0.9%</b>

*This represents a 4.2% Budget Increase*

Note: 0.1% Tax Impact is equal to \$844,800



## Uniform Staffing Increases \$2.3 Million

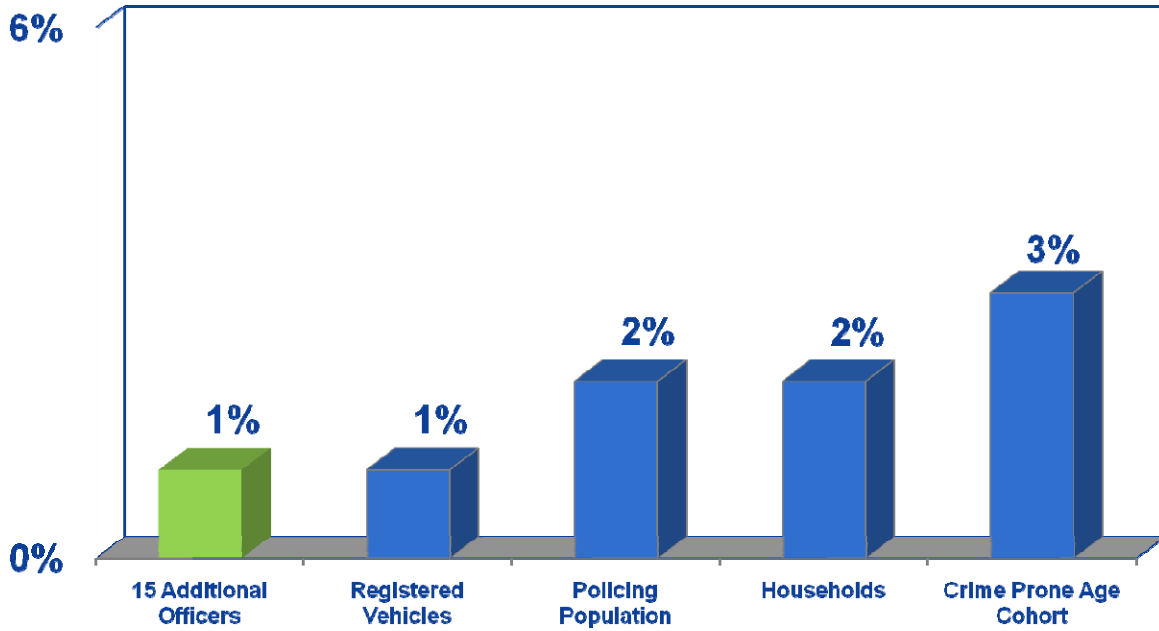
PRP Staffing Formula *	27 Officers
Redeployment resulting from Community Station Review	<u>(12 Officers)</u>
<b>Net 2012 Requirement</b>	<b>15 Officers</b>

*\* Staffing formula to be updated and presented to Regional Council in June 2012*



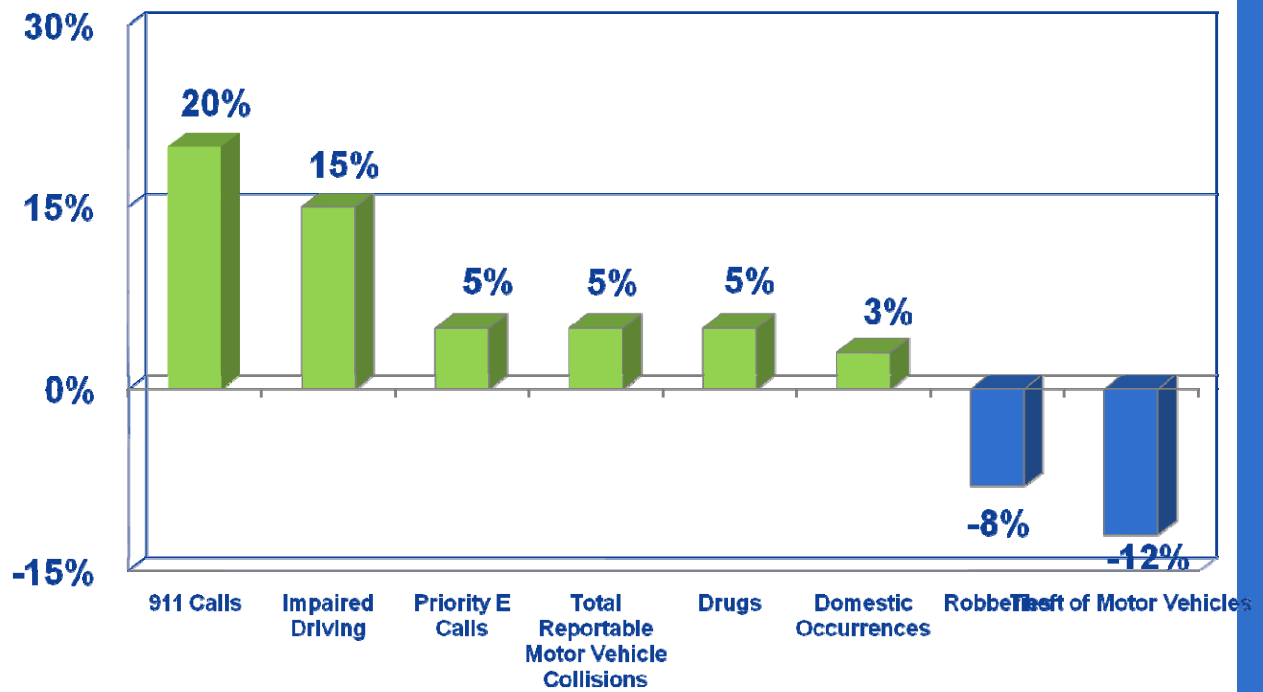
# Pressures – Growth Additional Officers (15)

Projected Environmental Changes





# Workload Trends (2010 to 2011)





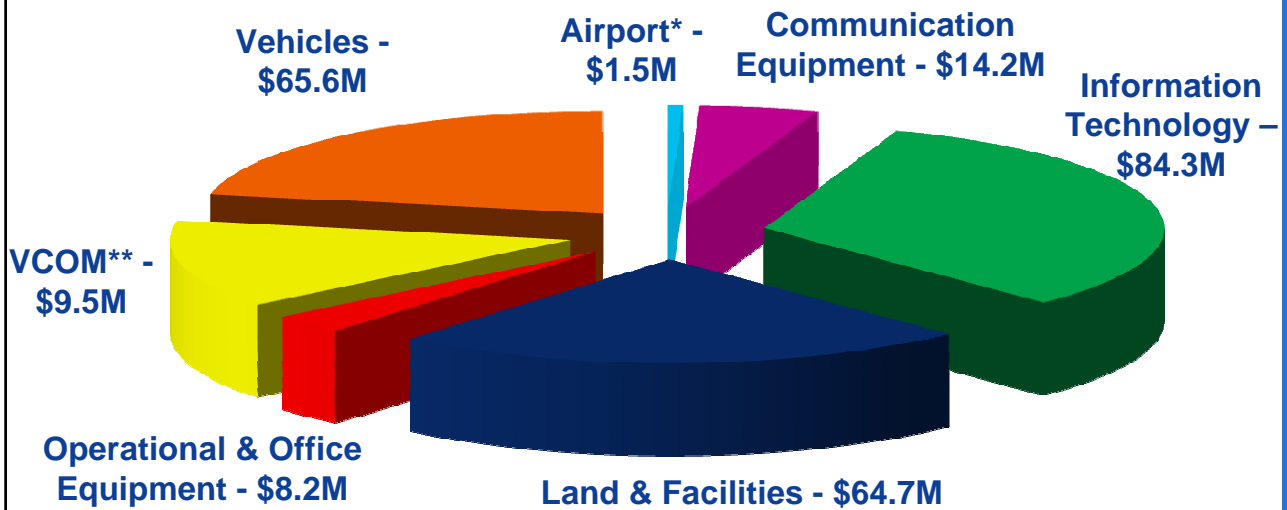
## 2010 Actual Population To Police Comparisons

Toronto	464
Windsor	477
Niagara	605
London	641
Sudbury	647
Ottawa	653
Hamilton	661
Durham	671
<b>Peel</b>	<b>673</b>
Waterloo	710
York	713
Halton	806

Source: 2010 Police Resources in Canada (Statistics Canada)



# 2012-2021 Capital Plan – \$248.0 M



Capital Budget Funding		
81% Reserves	13% Development Charges	6% Other

\* Fully recoverable from G.T.A.A.  
\*\* Funded by PRP and other VCOM Partners



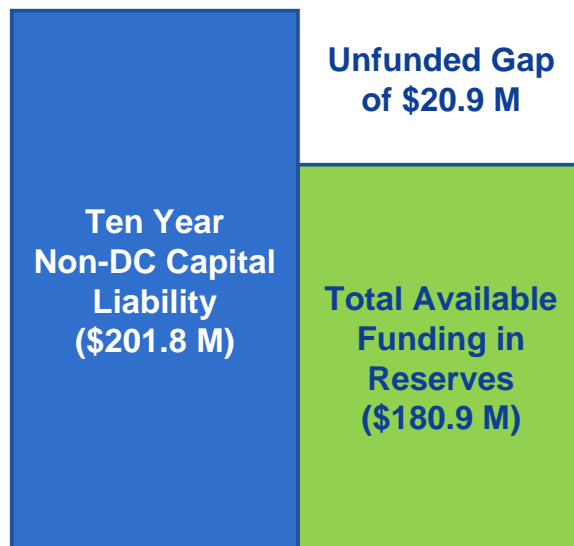
## 10-Year Capital Plan Review: IT & Communication Equipment

The review resulted in the following:

10-Year Capital Budget	As of July 20, 2011 (\$'000)	As of October 31, 2011 (\$'000)	Reduction - Draft Budget (\$'000)
IT & Communications	\$122,017	\$98,480	(\$23,537)



## Capital Plan Financing Requirements 2012-2021 Capital Program



*Additional **\$4.5 million** in annual reserve contributions required to close gap*



## Four Year Budget Forecast (\$' Millions)

*For Information Purposes Only*

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Budget Pressures	\$14.5	\$16.9	\$16.3	\$18.0
Court Security/Prisoner Transportation Grant	(\$1.3)	(\$1.3)	(\$1.3)	(\$1.3)
Assessment Revenue	(\$5.6)	(\$4.8)	(\$5.0)	(\$5.1)
<b>Tax Impact (\$)</b>	<b>\$7.6</b>	<b>\$10.8</b>	<b>\$10.0</b>	<b>\$11.6</b>
<b>Tax Impact (%)*</b>	<b>0.90%</b>	<b>1.25%</b>	<b>1.13%</b>	<b>1.27%</b>

*\*based on assessment revenue of 1.8% in 2012 and 1.5% thereafter*