

Toronto Police Service
(including Parking and Board budgets)
2016 Preliminary Operating Budget and
2016 - 2025 Preliminary Capital Budget & Plan

Budget Committee



Agenda

- Toronto Police Service
 - Overview
 - Service Performance
 - 2016 Preliminary Operating Budget & Plan
- 2016 Preliminary Operating Budget & Plan Parking Enforcement Unit
- 2016 – 2025 Preliminary Capital Budget & Plan
- 2016 Preliminary Operating Budget & Plan – Toronto Police Services Board

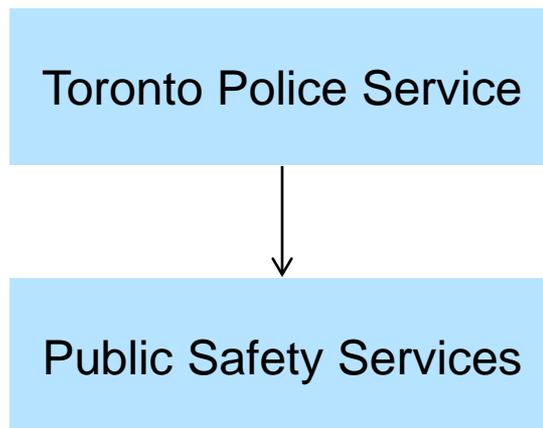


Overview



Toronto Police Service 2016 Program Map

- Objective: To provide public safety services in partnership with the community and other stakeholders



Purpose: To meet the service objectives under Adequacy Standards of the *Police Services Act*

- Crime Prevention
- Law Enforcement
- Assistance to Victims of Crime
- Public Order Maintenance
- Emergency Response Services

Organizational Structure

2016 net request: \$1,006.7M
 Approved Uniform establishment: 5,448
 Actual Average deployment: 5,235
 Approved Civilian establishment: 2,230

Toronto Police
Services Board

Chief of Police

Corporate
Services
Command

- Human Resources
- Finance & Business Management
- Information Technology Services

19 units:
 CAO
 3 Directors
 15 Managers

Operational
Support
Command

- Operational Support Services
- Corporate Risk Management
- Audit & Quality Assurance

16 units:
 Deputy
 1 Director/1 Staff Superintendent
 13 Managers

Community
Safety
Command

- Area Field Command
- Central Field Command
- Toronto Police Operations Centre (TPOC)

22 units:
 Deputy
 2 Staff Superintendents
 19 Managers

Specialized
Operations
Command

- Public Safety Operations
- Detective Operations

9 units:
 Deputy
 2 Staff Superintendents
 6 Managers

Note: Number of units includes Deputy/CAO and Director/Staff Superintendent units

Uniform Deployment Strategy

Deployed Strength Projections - 2015-2017 (Average Deployed of 5,235 in 2016 and 5,216 in 2017)

2015 (Target 5,462, 180 below on avg)

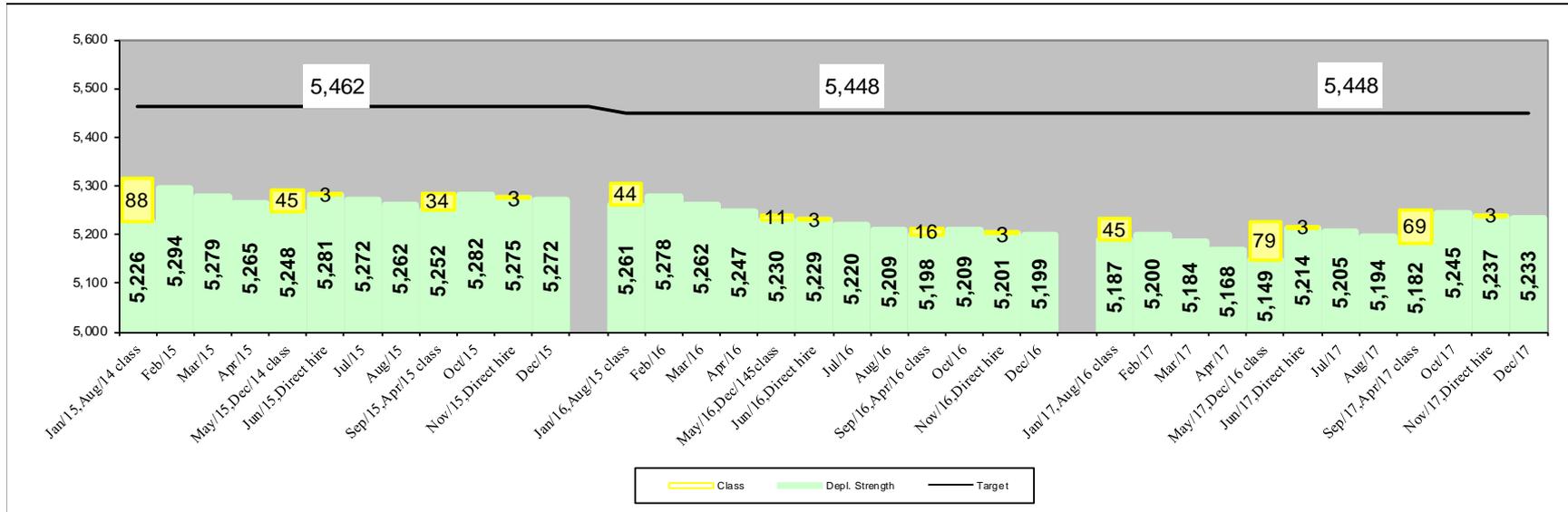
2016 (Target 5,448; 213 below on avg)

2017 (Target 5,448; 232 below on avg)

Average deployed = 5,282

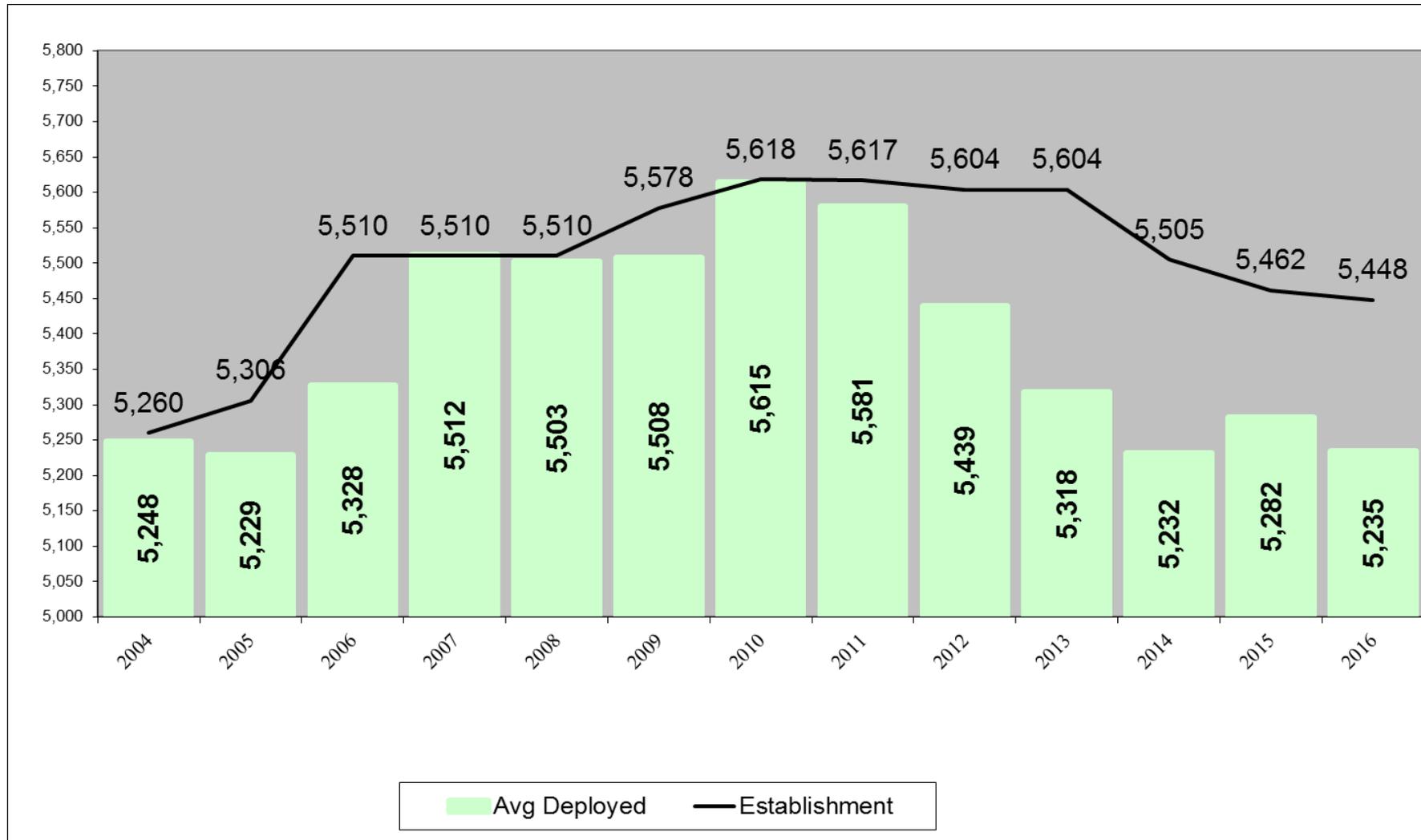
Average deployed = 5,235

Average deployed = 5,216

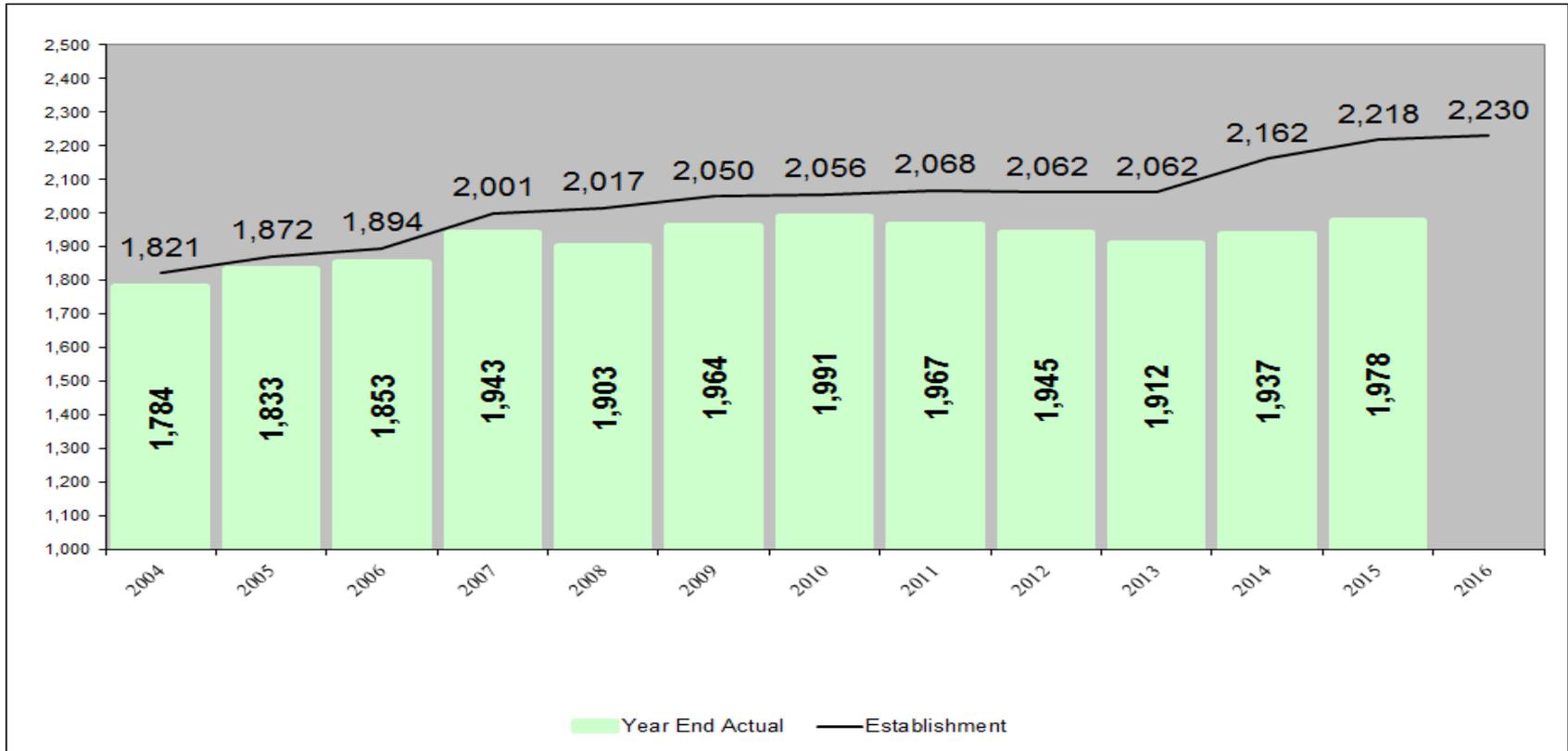


Jun/15 direct hires:	3	Apr/16 class:	16	Apr/17 class:	69
Apr/15 class:	34	Jun/16 direct hires:	3	Jun/17 direct hires:	3
Aug/15 class:	44	Aug/16 class:	45	Aug/17 class:	47
Nov/15 direct hires:	3	Nov/16 direct hires:	3	Nov/17 direct hires:	3
Dec/15 class:	11	Dec/16 class:	79	Dec/17 class:	39
	95		146		161

Uniform Establishment and Deployment History

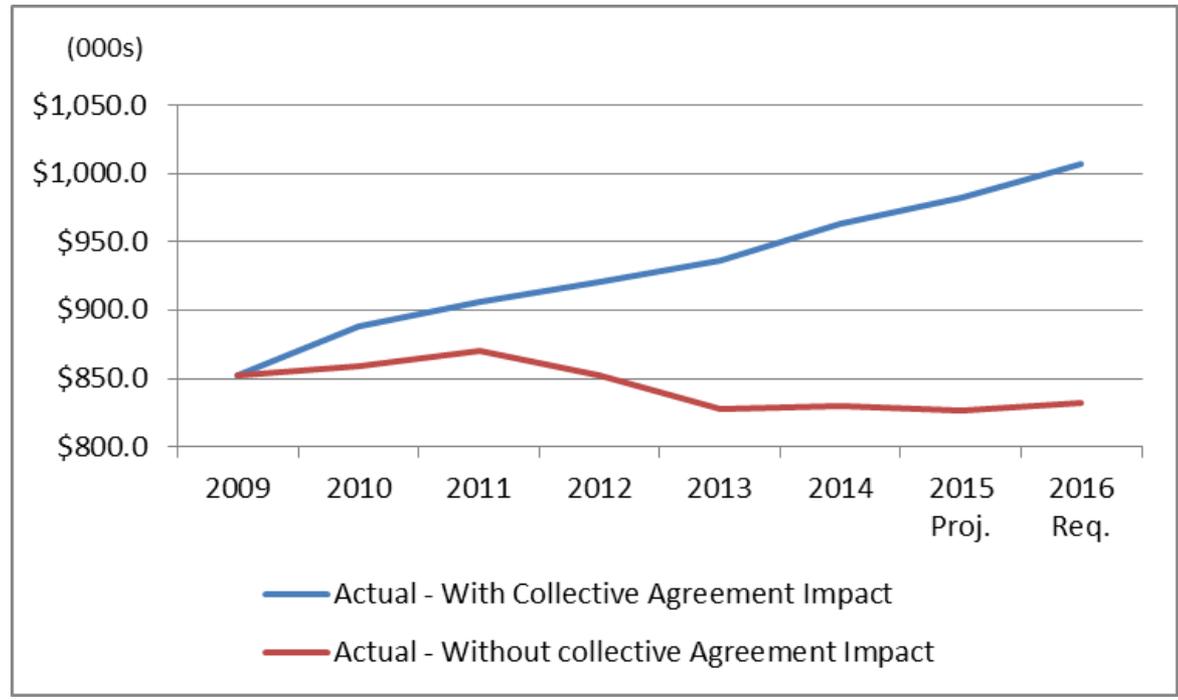


Civilian Establishment and Deployment History



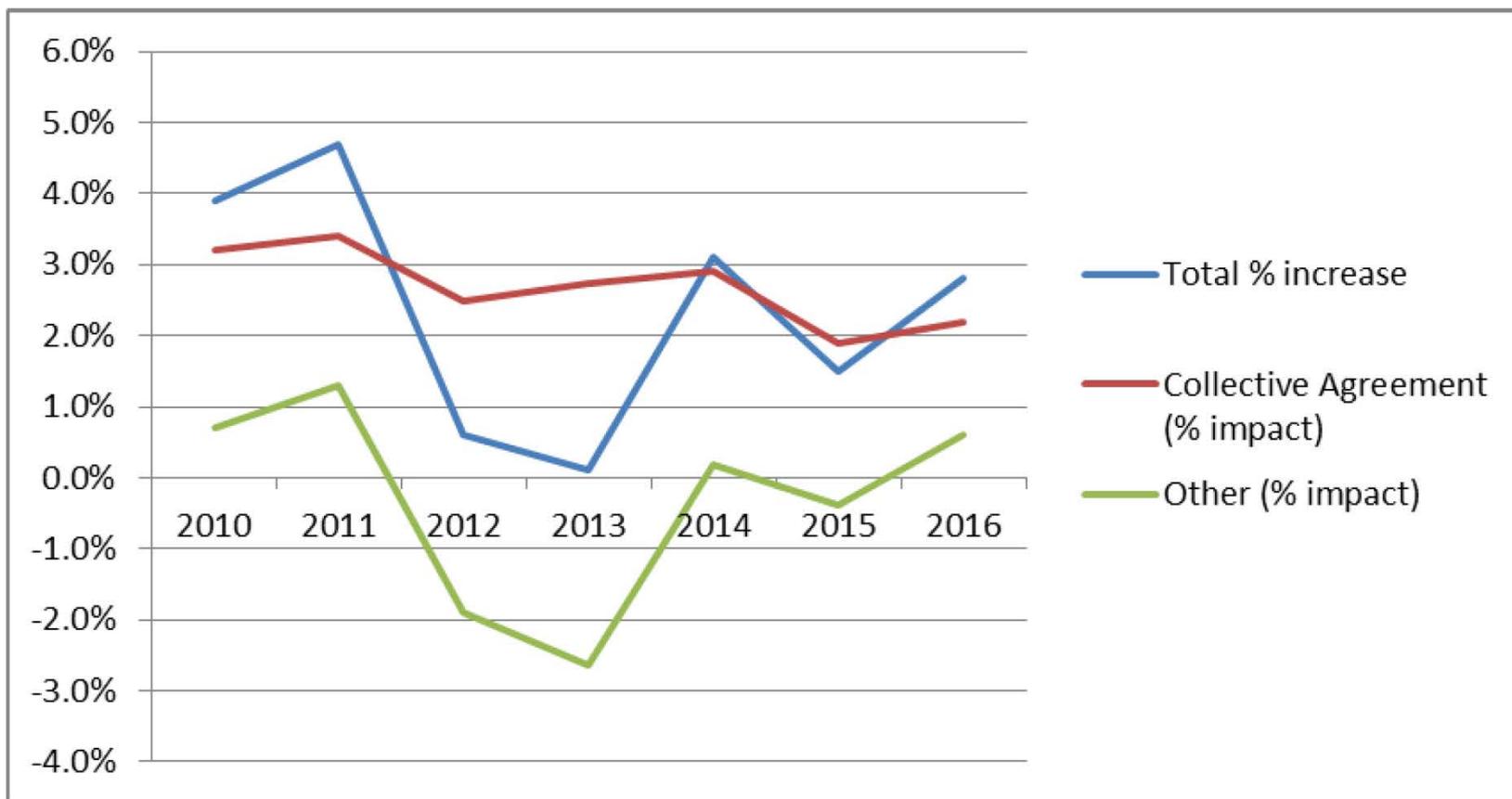
2016 Civilian gapping is 6.5%

TPS Operating Expenditures - Impact of Salary Settlements



	2011	2012	2013	2014	2015	2016	2017	2018
Effective Salary Settlement Percentage	2.863%	2.588%	2.638%	2.981%	2.064%	2.427%	1.931%	1.953%
4 Year Total Percentage Increase				11.54%				8.64%

Summary of Year-Over-Year Change - Net Operating Budget



Operating Budget Variance as of Sep. 30, 2015

(In \$000's)	2013 Actuals	2014 Actuals	2015 Approved Budget	2015 Sept 30 YTD Actuals	2015 Projected Actuals*	2015 Approved Budget vs Projected Actuals Favourable / (Unfavourable)	
	\$	\$	\$	\$	\$	\$	%
Gross Expenditure	1,023,509.9	1,084,194.2	1,103,217.9	715,636.6	1,106,517.9	3,300.0	0.3%
Revenues	95,371.2	131,087.9	123,555.0	74,959.0	124,055.0	500.0	0.4%
Net	928,138.7	953,106.3	979,662.9	640,677.6	982,462.9	2,800.0	0.3%
Approved Positions	7,869.0	7,870.0	7,883.0	7,487.0	7,498.0	(385.0)	(4.9%)

* Based on 2015 9-month Operating Variance Report

Key Points (explanation of variances and impact on 2016):

Salaries - higher than budget by \$0.9M – No impact on 2016 budget as salary budget is based on projected staffing levels in 2016

Premium Pay - higher than budget by \$1.4M – reduced by a further \$1.4M in 2016; however, premium pay is subject to the exigencies of the Service

Benefits - higher than budget by \$1.4 - Medical has been experiencing large increases in 2015 in each main category. 2016 budget is based on 2015 projection plus a 3 year average increase

Vacancy Analysis

	2013			2014			2015 Year-End Projections		
	# of Vacancies	Vacancies % of Total Approved Positions	Approved Position Equivalent	# of Vacancies	Vacancies % of Total Approved Positions	Approved Position Equivalent	# of Vacancies as at Dec 31	Vacancies % of Total Approved Positions	Approved Position Equivalent
Operating	467	5.9%	7,869	460	5.8%	7,870	385	4.9%	7,883
Capital	0	0.0%	0	0	0.0%	0	0	0.0	0
Total	467	5.9%	7,869	460	5.8%	7,870	385	4.9%	7,883

Vacancy Drivers:

- Catching up from 2013 hiring freeze
- Staffing newly civilianized positions
- Budget restrictions
- Annual uniform separations average 150
- 3 times yearly uniform hiring

Hiring Strategies for Uniforms:

- December 2015 class – 11
- April 2016 Class – 16
- August 2016 Class – 45
- December 2016 class – 79
- 2016 - 6 Direct hires



Service Performance



2015 Key Service Accomplishments

- **Pan Am and ParaPan Am Games**
 - Successful management of security at all venues
 - No major disruptions to Games or City or to delivery of policing services to other areas of City
 - Liaison with organizers resulted in minimal disruption from demonstrations
 - Officers complimented for being professional, helpful, friendly, and engaging with the community
- **Child Youth & Advocacy Centre (CYAC)**
 - Successful delivery of co-located services that provide a coordinated, multi-disciplinary team approach to the investigation, prosecution, treatment and prevention of child abuse
 - Partners: Children's Aid Society, Catholic Children's Aid Society, Jewish Family & Child, Native Child and Family Services, Hospital for Sick Children, BOOST, Child Development Institute, SAFE-T Program Halton Trauma Centre and Victim/Witness Assistance Program – Ministry of the Attorney General
 - Offers improved support for victims and witnesses affected by crime or violence, by referral to appropriate services
 - Reduced levels of anxiety for victims in a child-friendly location; victims not interviewed multiple times
 - 1,566 occurrences investigated, 269 cases with charges laid, and service provided to over 613 children/youth from opening of centre, October 1, 2013 to October 1, 2015

2015 Key Service Accomplishments

- **Furthering Our Communities, Uniting Our Services (FOCUS Rexdale)**
 - A multi-sectoral partnership between agencies including representatives of policing/justice, community-based organizations, the City of Toronto and health, education and social services
 - Partners identify situations of elevated risk and respond immediately with coordinated and integrated intervention with right blend of services and capabilities, leveraging each agency's expertise
- **Cybercrime / C3**
 - Informed the public on issues such as phishing, identity theft, and Internet vulnerabilities using both traditional and social media (e.g. #Fraudchat, videos, booklets/pamphlets, etc.)
 - Provided information, through both traditional and social media, to Service members on risk management issues related to technology use, such as those identified by Operation ReBoot
 - Assessed and implement recommendations from Operation ReBoot to maximize the efficient and effective use of cyber-technology to continually improve the quality of police investigations and services
 - Equipped and staffed the Computer Cyber Crime section of Intelligence Services at a level required to meet increasing workload

2015 Key Service Accomplishments

- **Human Trafficking**
 - A victim-centred, proactive approach taken into human trafficking investigations, ensuring that victims are rescued and their recovery is a priority
 - Emphasis made on prevention, protection, prosecution and strong partnerships
 - 7 month Sex Crimes Unit investigation – Project Guardian – ended in April 2015 with nine arrests on human trafficking and drug-related charges
 - female victims ranged in age from 15 to 33 years
- **Customer Service Excellence initiative**
 - Critical to maintaining and enhancing the public's trust
 - Professional, courteous, respectful engagement with members of the public
 - Providing tools to members (tips at a glance, phone etiquette suggestions, how to handle media calls) to help them to provide a good customer experience
 - Standardized twitter handles throughout the Service; increased social media activity
 - Officer assigned to respond to social media conversations in Toronto Police Operations Centre
 - Customer service video to officers prior to PanAm Games, delivering message regarding officer roles
 - Customer service training sessions¹⁶ delivered to 800 members

Service Performance – Major Crime Indicators

Crime indicators provide a measure of the prevalence and types of crimes occurring in Canadian cities. The Service reports incidents of crime to Statistics Canada, who report a steady decline, per 100,000 people, since 1998.

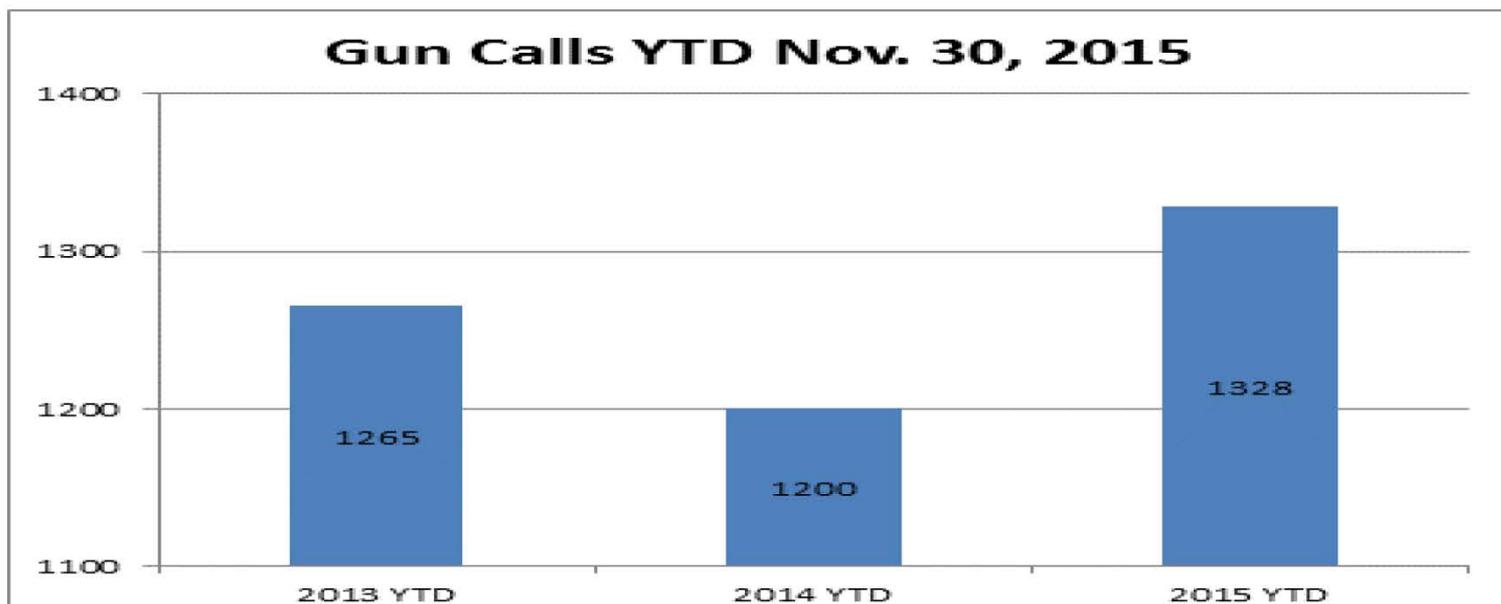
All major crime indicators, which are key barometers of crime in the City of Toronto, have decreased from 2005 to 2013. Despite an overall major crime increase of 3% in 2014 and 2% increase YTD as of November 30, 2015 compared to same period in 2014, the indicators are still favourable compared to 2005.

Major Crime Indicators Year End						
Offence	2005	2012	2013		2014	
	Total	Total	% Chg	Total	% Chg	Total
Murder	80	56	2%	57	0%	57
Sex Assault	1,657	2,052	-5%	1,948	13%	2,209
Assault	19,164	16,649	-5%	15,751	4%	16,378
Robbery	4,540	4,952	-18%	4,038	-8%	3,721
Break and Enter	10,997	8,000	-10%	7,202	-1%	7,162
Auto Theft	9,191	3,565	-13%	3,087	14%	3,517
Theft Over	1,133	950	4%	990	2%	1,014
Total	46,762	36,224	-9%	33,073	3%	34,058

30.Nov.15	
2015 YTD	
% Chg	Total
-11%	48
3%	2,124
8%	16,253
-6%	3,202
-5%	6,311
-4%	3,161
5%	955
2%	32,054

Other Crime Indicators

Shooting Incident Summary YTD 2015/11/30					
	2013	2014	2015	% Chg	Diff.
Incidents	186	168	223	32.7%	55
Victims	261	219	351	60.3%	132
Victim Injury Level					
Death	22	27	23	-14.8%	-4
Non-fatal injuries	107	65	116	78.5%	51
No injuries	77	44	155	252.3%	111
Unknown	55	83	57	-31.3%	-26
Total	261	219	351	60.3%	132



Other Crime Indicators

Number of Stabbing Occurrences		
Month	2014	2015
January	23	25
February	18	26
March	24	17
April	13	24
May	30	25
June	21	28
July	22	26
August	32	33
September	31	40
October	19	44
November	17	16
December	25	28
Total	275	332

In 2015, number of stabbings increased 21% over 2014

Service Performance

Average Response Time in Minutes for selected priority 1 calls YTD

2015/11/30

2012 - 10.9

2013 - 10.5

2014 - 11.4

2015 - 11.5

Key Service Levels – Board and Service Priorities

Over and above the *Police Services Act* adequacy standards for adequate and effective policing, the 2014 to 2016 Business Plan outlines the following priorities:

- Safe Communities and Neighbourhoods;
- Economic Sustainability and Operational Excellence; and
- High Quality, Professional Service to the Community.

Key Service Levels for 2016

Service Deliverables

The Toronto Police Service delivers adequate and effective policing services to keep Toronto the best and safest place to be by:

- Utilizing an average deployed uniform strength of 5,235 officers (213 below our approved establishment of 5,448) delivering adequate and effective police services in partnership with our communities, by:
 - Responding to calls;
 - Performing investigative activities, particularly those related to cybercrime;
 - Being involved in and ensuring the safety of community initiatives or events; and
 - Addressing community safety issues, particularly those related to pedestrian and traffic safety and police interactions with individuals experiencing mental illness.
- Focusing on the Board and Service Priorities, which include safe communities and neighbourhoods, economic sustainability and operational excellence, and high quality, professional service to the community; and
- Continuing to provide security for 263 Provincial courtrooms within the City.

Service Challenges & Opportunities

- Aging population - impact on services demanded and on crime and victimization patterns
- Rising cost of policing due to pressures outside of the Service's control putting significant pressure on City budgets:
 - Collective agreement settlement;
 - Bargained benefits and requirements that impact costs such as legal indemnifications, benefit coverage, retention pay, two-person vehicles and shift schedules (compressed work week);
 - Operational policies such as two officer attendance at domestic calls; and
 - Market driven prices (IT maintenance and support, fuel, contracted services)
- Continued deferral of reserve contributions in order to meet annual budget targets
- Limited capacity to maintain current services while implementing continuous improvements
- Toronto's diverse population brings different cultural perspectives about police and requires that officers are aware of different cultures and sensitivities, impacting crime prevention initiatives, the ability to access services and the dissemination of information
- Changes in crime trends e.g. cyber crime, counterterrorism
- Still recovering from the civilian hiring freeze
- Provincial funding uncertainty
- Maintaining and enhancing public trust

Service Challenges & Opportunities

Average Time (Minutes) per CAD Event	1999	2005	2009	2014
Average Time per Event - All	97.5	165.8	180.2	194.9
Average Time per Event - Domestic	173.8	282.6	319.1	338.0
Average Time per Event - Shootings	1,858.6	4,021.4	4,113.6	6,707.3

- The average time per event has increased over the years for all events; shooting events, in particular, require a significant amount of time per event
- Increase in time spent on calls due to:
 - Additional evidence being collected (video, witness statements, etc.)
 - Waiting times at hospitals
 - Increased time taken to complete related documentation
 - Increased requirements as a result of inquest recommendations (eg. two officers to domestic calls)



Service Challenges & Opportunities

- Board and Service Task Force established to transform service delivery and reduce the growth in the budget
- Police and community relationship building, including re-framing contacts with the public
- Diversity within the City expands the potential for recruitment, volunteers and community partnerships
- Process improvement opportunities, such as reviews of service delivery models (e.g. Human Resources Management System)
- Service excellence initiatives
- Automated enforcement program



Service Challenges & Opportunities

- Shared service initiatives with the City of Toronto and other partners
- Investing in operational processes and partnerships to improve effectiveness, efficiency and sustainability of operations e.g. Youth Diversion Program
- Dealing with persons in crisis (Implementation of recommendations from Iacobucci Report)
- Continued well-being of our members



2016 Preliminary Operating Budget & Plan

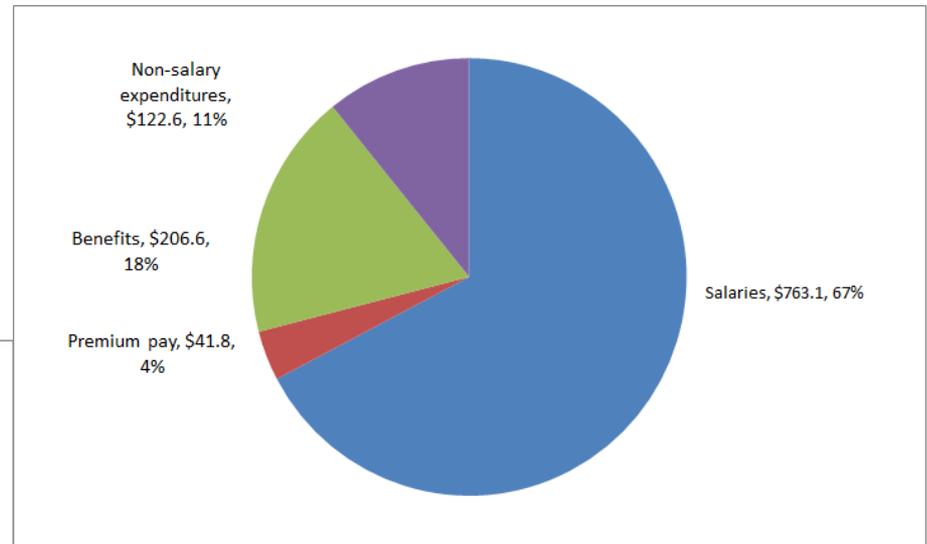
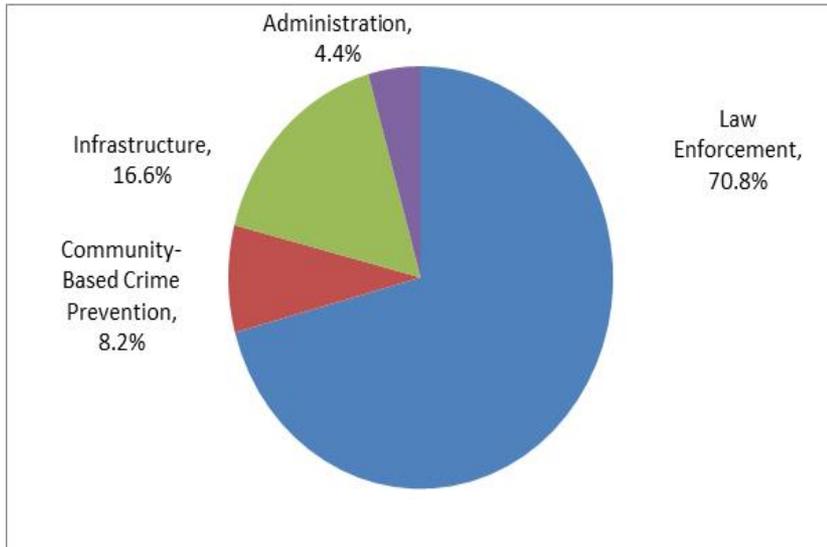


2016 Preliminary Operating Budget

2016 Gross Budget = \$1,134.1 Million
2016 Net Budget = \$1,006.7 Million

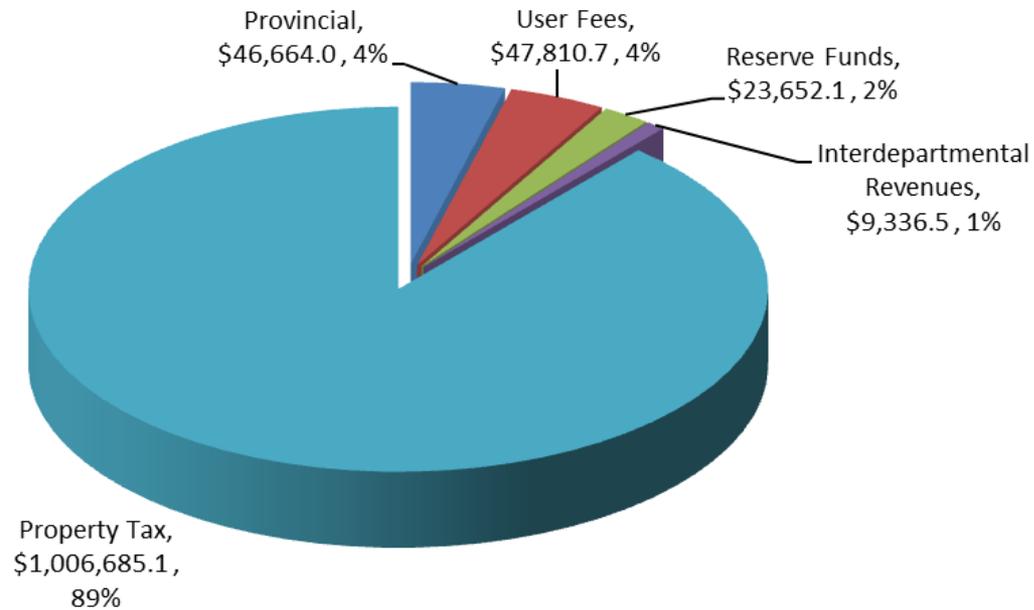
Where the Money Goes

What does the Money buy



2016 Operating Budget Funding Source

2016 Gross Budget = \$1,134.1 Million



Key Cost Drivers

2016 Operating Base Budget Pressures				
	# unif.	# civ.	2016 Request	% chg
2015 Adjusted Budget (000's)	5,260	2,216	979,662.9	
Gross Expenditure Changes				
Prior Year Impact				
Annual'd impact of 2015 separations, replacement and reclassification			463.3	
Economic Factors				
Statutory Payroll Deductions and Benefit Increases			5,125.8	
COLA and Progression Pay				
Part-year current year reclassification costs			3,982.5	
Other Base Changes				
Impact of current year separation and hires			(5,594.3)	
Impact of civilian hires and gapping			3,611.6	
Gas hedging			(354.3)	
Premium Pay Reduction			(1,443.3)	
Computer Maintenance and hardware and software			462.5	
Other net expenditures			(880.1)	
Total Gross Changes			5,373.7	
Revenue Changes:				
Grant impact of hiring strategy			2,135.8	
Provincial funding for court services			(7,037.0)	
Changes in other fees			(223.6)	
Loss of TAVIS			5,000.0	
Recovery from PanAm 2015			1,613.2	
Miscellaneous revenue			(1,000.4)	
Total Base Revenue Changes			488.0	
Total Base Changes			5,861.7	0.60%
Estimated salary settlement impact			21,160.5	2.16%
TOTAL BUDGET REQUEST, including salary settlement	5,235	2,230	1,006,685.1	2.76%

2016 Budget Reductions and Cost Avoidance To Reduce Budget

	(\$000's)	Explanation	% Change over 2015 Request
2015 Net Budget	979,662.9		
Preliminary 2016 Operating Budget Request	1,036,669.6	Preliminary Budget - June 17, 2015	5.8%
Revised Sept 03 Request to Budget Subcommittee	1,023,129.8	Budget presented to Budget Subcommittee - Sept 03, 2015	4.4%
Revised Oct 06 Request to CFO/CM	1,016,621.7	Budget presented to City CFO/CM meeting - Oct 06, 2015	3.8%
Original 2016 Operating Request to the Board	1,015,800.0	As presented to the Board at its October 19, 2015 meeting	3.7%
Further Reductions from Original Request to Board:	1,006,685.1	As presented to the Board at its November 12, 2015 meeting	2.76%
Total Reductions achieved	29,984.5		

2017 & 2018 Plan

	2017 Request	% chg	2018 Request	% chg
2015 Adjusted Budget (000's)	1,006,685.1		1,033,515.1	
Gross Expenditure Changes				
Prior Year Impact				
Annual'd impact of 2015 separations, replacement and reclassification	331.1		(1,767.0)	
Economic Factors				
Statutory Payroll Deductions and Benefit Increases	3,398.1		3,693.3	
COLA and Progression Pay				
Part-year current year reclassification costs	3,664.4		7,936.4	
Other Base Changes				
Impact of current year separation and hires	(4,903.3)		(5,140.1)	
Impact of civilian hires and gapping	2,367.0		900.0	
Operating impact from capital	558.0		1,212.0	
Changes in reserve contributions	6,200.0		4,600.0	
Computer Maintenance and hardware and software	500.0		525.0	
Other net expenditures	3,501.8		2,803.6	
Total Gross Changes	15,617.1		14,763.2	
Revenue Changes:				
Provincial funding for court services	6,292.3		6,292.3	
Miscellaneous revenue	241.7		0.0	
Total Base Revenue Changes	6,534.0		6,292.3	
Total Base Changes	9,083.1	0.90%	8,470.9	0.82%
Estimated salary settlement impact	17,746.9	1.76%	18,190.4	1.76%
TOTAL BUDGET REQUEST, including salary settlement	1,033,515.1	2.67%	1,060,176.4	2.58%

Conclusions

- 2016 Operating Budget Request - \$1.006B net or \$27M/2.8% increase over 2015
- Increase due to collective agreement (2.2%) and reduced provincial funding (0.6%)
- Measures taken to reduce budget:
 - 5,235 average uniform deployment for 2016; 369 fewer officers than 2011 establishment of 5,604 resulting in cuts of about \$30M in payroll
 - Delivering service with 213 less officers and differently with 156 uniform positions civilianized
 - Non-collective agreement increases, have averaged 0.3% since 2006 and were below zero in 2012 (-1.9%) and 2013 (-2.7%)
- Responsible Board-approved request, that has gone through a very exhaustive process with the Board and City



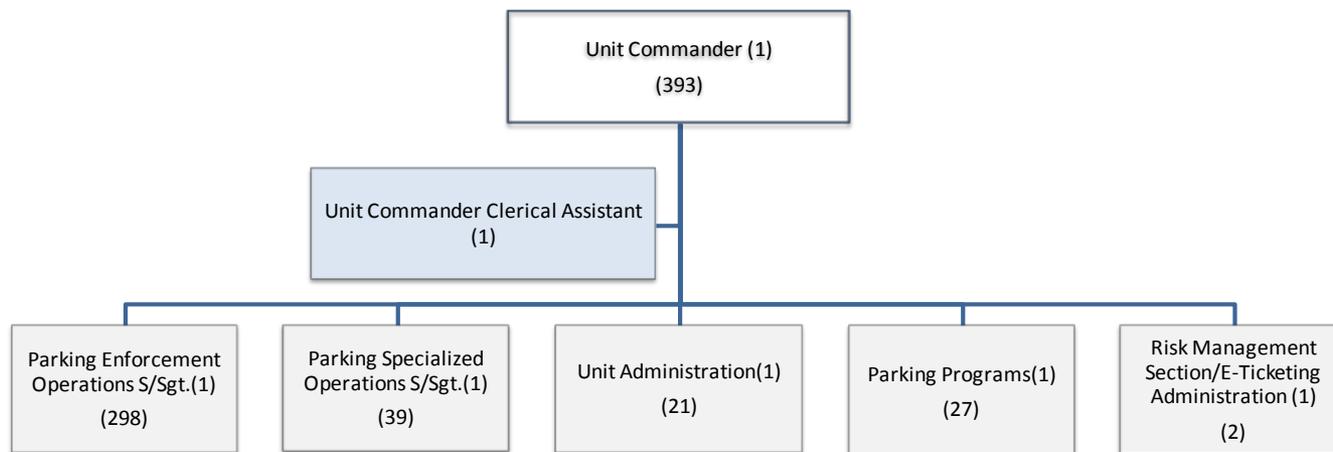
2016 Preliminary Operating Budget & Plan Parking Enforcement Unit



Parking Enforcement Objectives

- Assisting with safe and orderly flow of traffic
- Responding to public and private parking concerns
- Regulating parking through equitable and discretionary application of by-laws
- Providing operational support to Toronto Police Service:
 - ✓ Language interpretation, stolen vehicle recovery, corporate and local community-policing initiatives, emergency support, crime management.
- Assisting at special events, ensuring safe and unobstructed movement of vehicular and pedestrian traffic
- Fostering crime prevention by providing a radio equipped, highly visible, uniformed presence in our communities; and
- Providing uniformed civilian frontline ambassadors of the Service who are additional “eyes and ears” in the field.

2016 Organizational Chart for TPS Parking Enforcement



Total approved positions – 394 (includes a Civilian Unit Commander)

Vacancy Analysis

Citizen Services Centred "X"	2013			2014			2015 Year-End Projections			
	# of Vacancies	Vacancies % of Total Approved Pos.	Approved Pos. Equivalent	# of Vacancies	Vacancies % of Total Approved Pos.	Approved Pos. Equivalent	# of Vacancies as at Sep 30	# of Vacancies Projections to Dec 31	Vacancies % of Total Approved Pos.	Approved Pos. Equivalent
Operating	0.0	0.0%	394.0	0.0	0.0%	394.0	5.0	4.0	1.0%	394.0
Total	0.0	0.0%	394.0	0.0	0.0%	394.0	5.0	4.0	1.0%	394.0

Hiring Strategies:

- One or two recruit classes per year

2016 Toronto Police Parking Enforcement Request

Category of Expense / Revenue	2015 Budget	2016 Request	Change	% change over 2015 Total
Salaries	29,368.0	29,392.1	24.1	0.05%
Benefits	7,174.5	7,401.2	226.7	0.51%
Premium Pay	2,766.1	2,767.9	1.8	0.00%
Supplies/ Equipment	1,713.8	1,507.1	-206.7	-0.46%
Services	5,340.6	5,449.8	109.2	0.24%
Revenue	-1,484.6	-1,502.8	-18.2	-0.04%
Total 2016 Request Excluding Salary Settlement	44,878.4	45,015.3	136.9	0.31%
Salary Settlement		907.6	907.6	2.0%
2016 Total Including Salary Settlement	44,878.4	45,922.9	1,044.5	2.33%



2016 – 2025 Preliminary Capital Budget & Plan



Capital Overview

Scope of the Service’s capital assets:

- Provide and maintain internal facility infrastructure necessary for operations in a state of good repair
- Ensure fleet and computer/technological equipment replacements adhere to lifecycle
- Ensure information and communication systems support operational decision making
- Enable operational effectiveness/efficiency and service enhancements
- Enhance officer and public safety
- Improve customer service, public trust and police legitimacy
- Evolution of focus from facility to technology/information related projects

TANGIBLE CAPITAL ASSET - Dec 31, 2014

Asset Description	Closing Balance
MACHINERY & EQUIPMENT	18,880,820
FURNITURE & FIXTURES	40,187,091
SPECIALIZED POLICE UNITS	22,703,067
COMPUTER EQUIPMENT	66,579,082
VEHICLES	54,618,484
FIRE ARMS	5,176,669
RADIO & ELECTRONICS	42,452,146
RADIO INFRASTRUCTURE	33,583,371
RADARS & LASERS	1,400,193
SPECIALIZED POLICE EQUIPMENT	34,297,547
TOTAL END OF 2014	319,878,470

Facilities are located on the City’s balance sheet as the Service is a tenant

Summary of Major Projects Completed in 2015

The following capital projects were completed in 2015:

- Parking Enforcement East and Headquarters facility was delivered below budget by \$1.4M
- Integrated Records and Information System (IRIS) and stabilization of the system was completed, below budget by \$3.3M
- Various Lifecycle Replacement projects for furniture, vehicles, police-specific equipment such as radios and information technology equipment including workstations and servers were completed; these projects are funded from Service's Vehicle & Equipment Reserve (no debt)

Capital Budget Variance as of Sep. 30, 2015

Agencies		2015 Approved Cash Flow	2015 Expenditure			Trending	Alert (Benchmark 70% spending rate)
			YTD Spending	Year-End Projection	% at Year End		
Toronto Police	Q3	61.78	10.35	30.25	49.0%	▼	Ⓜ

Ⓢ >70%
 Ⓢ between 50% and 70%
 Ⓢ < 50% or > 100%

Key Points:

- Integrated Records and Information System (IRIS) delivered below budget by \$3.3M
- Parking Enforcement East and Headquarters facility delivered below budget by \$1.4M
- Peer to Peer will return \$90K back to the City due to one year carry forward rule. The coordination of the different activities associated with this project is complex, requiring detailed planning prior to the release of the RFP. Although the project timeline has not been significantly impacted, the timing of expenditures has been delayed. \$3.7M will be carried forward to 2016
- SOGR will carry forward \$1.7M to 2016 due to the staffing shortage in the Facilities Management Unit. The Unit was restored to full staffing by the third quarter, 2015 allowing for completion of deferred projects.
- DVAM I will return \$657K back to the Vehicle & Equipment Reserve as all installation for this system is contingent on DVAM II as this will be the standard architecture of CCTV system for the Service. Funding needs have been postponed
- Deferral of 54 Division due to overall facilities realignment project

Key Objectives and Priority Actions

Objectives:

To make capital investments in facilities, technology and equipment that:

- Optimize service delivery, both internally and externally
- Optimize/reduce our overall facility space footprint
- Enhance new efficiencies and value-added services in our operations; and
- Maintain a working inventory of assets that meet operational requirements and ensure continuing health and safety of our members.

Key Priority Actions:

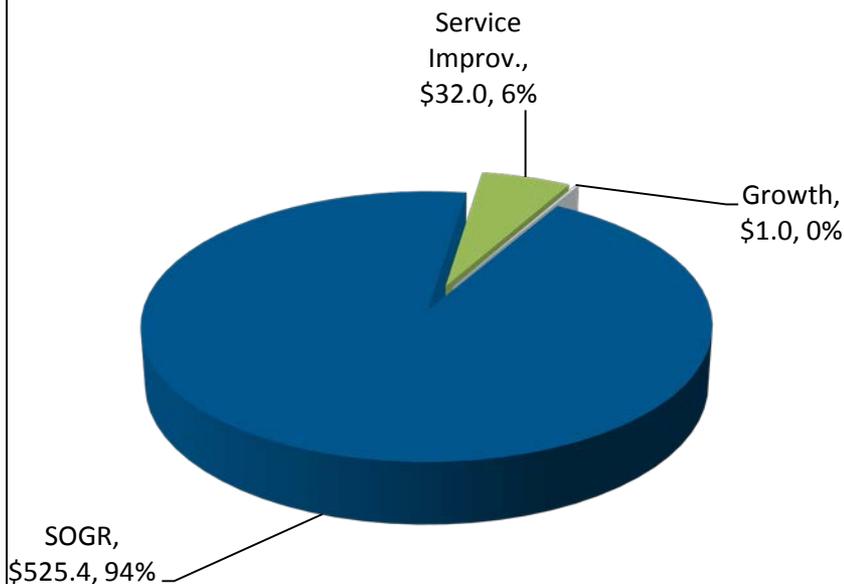
- Full review of new facilities and renovation requirements in the ten year plan
- Review of the use of State of Good Repair funds and update the backlog list to ensure use optimizes service delivery and enhances efficiencies
- Consider advancements in technology in order to increase accountability and efficiency, and improve the safety of both police and the public while considering the impact on capital and operating costs.

Summary of Major Debt Funded Projects in the 2016 – 2025 Preliminary Capital Plan

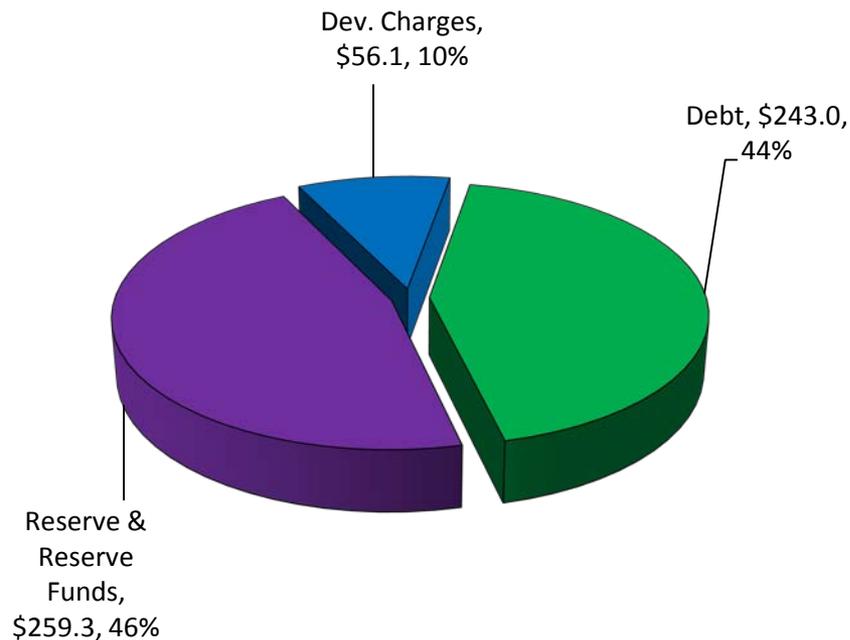
- State of Good Repair
 - Capital funding to maintain interior of Service facilities and to provide minor enhancement to existing information systems
- Radio Replacement
 - Lifecycle increased from seven to ten years to reduce capital costs
- Facility renovation/replacement plan
 - Review replacement of D54, D13, D41, Public Safety Unit (PSU) and Forensic Identification Services (FIS), renovation of D32 and relocation of Parking West and TPS archiving currently in the capital program against logistics assessment based on service requirements, delivery model and changing demographics
 - Re-evaluate current program and develop a revised plan for the 2017 – 2026 capital program
- Other replacement and expansion plans
 - Replacement of AFIS system, expansion of Property Unit racking and expansion of Fibre Optics Network.

2016 – 2025 City Staff Recommended Capital Budget and Plan Spending & Funding Sources

Where the Money Goes \$558.5M Million

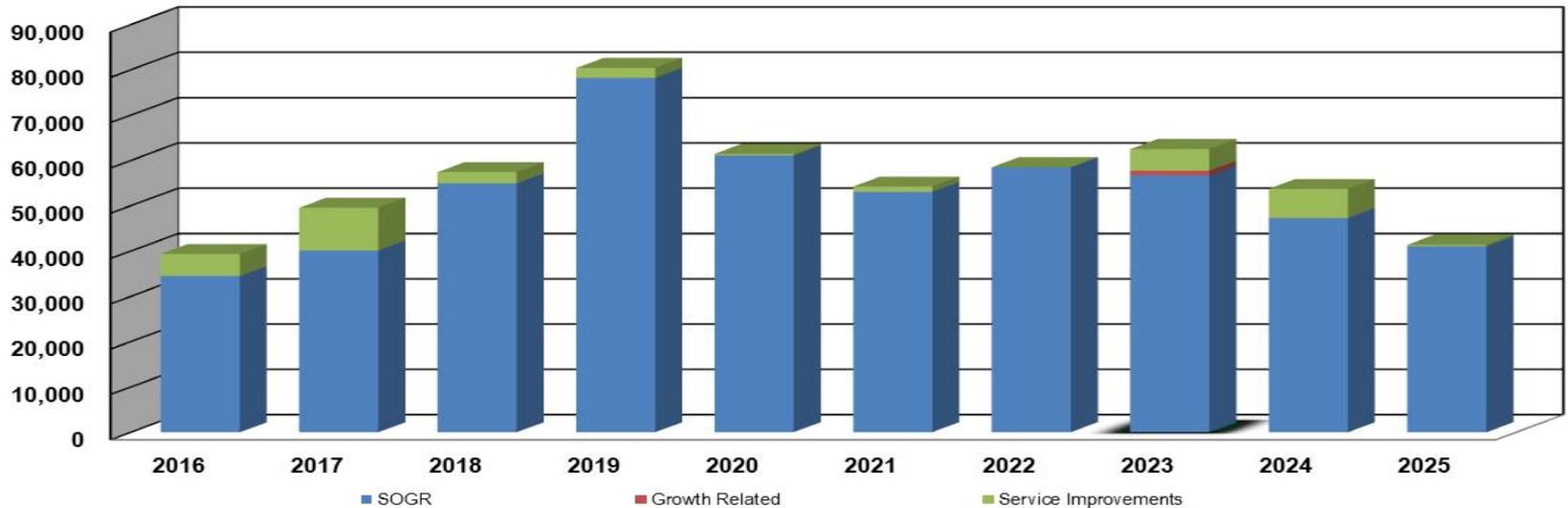


Where the Money Comes From \$558.5M Million



SOGR Projects focus primarily on continued improvement and upgrading of the Service's aging facility infrastructure, as well as information technology and radio replacement/upgrades

2016 – 2025 City Staff Recommended Capital Budget and Plan by Project Category



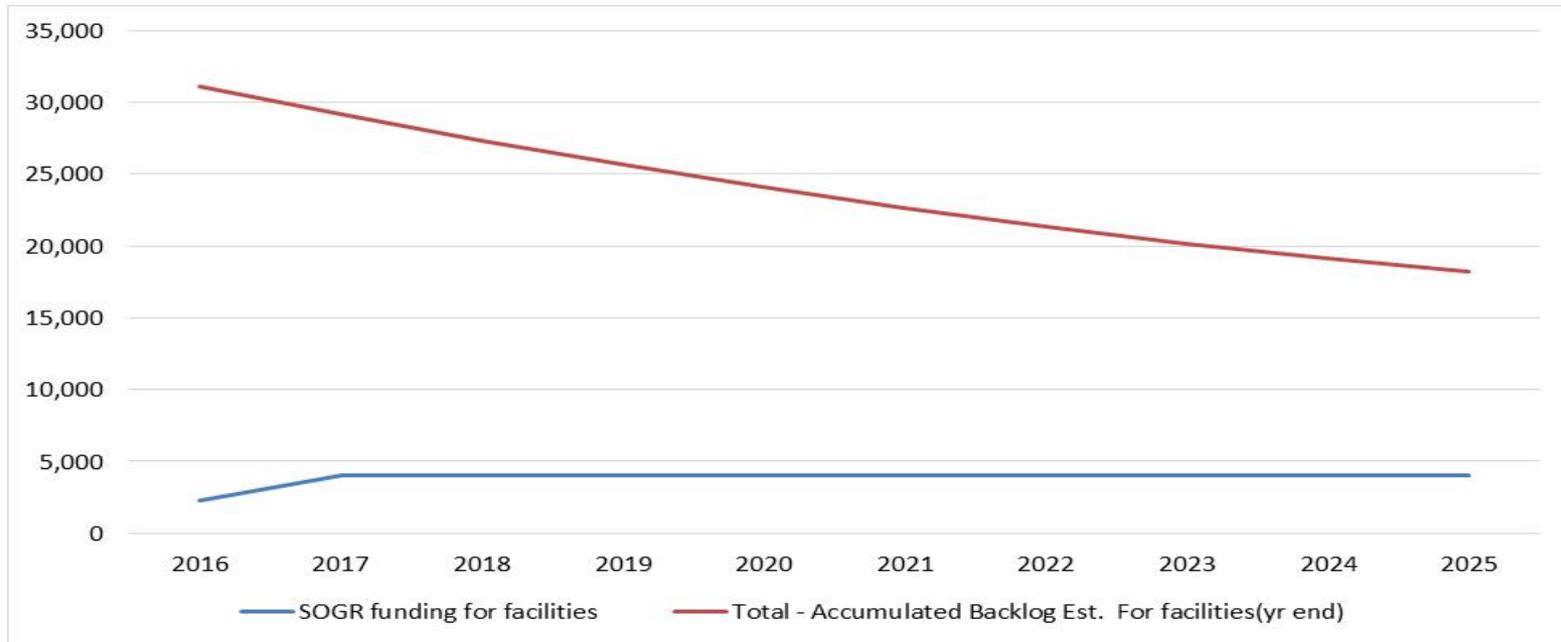
88% of the 2016 budget request (\$34M) is allocated to State of Good-Repair (SOGR) projects. SOGR projects focus primarily on continued improvement and upgrading of the Service’s aging facility infrastructure, as well as information technology and radio replacement/upgrades

12% (\$4.8M) is for Service improvement projects

SOGR projects for 2016 include equipment and technology lifecycle replacements, facility improvements such as Peer to Peer facility and Radio Replacement

Service improvement projects for 2016 include Business Intelligence technologies

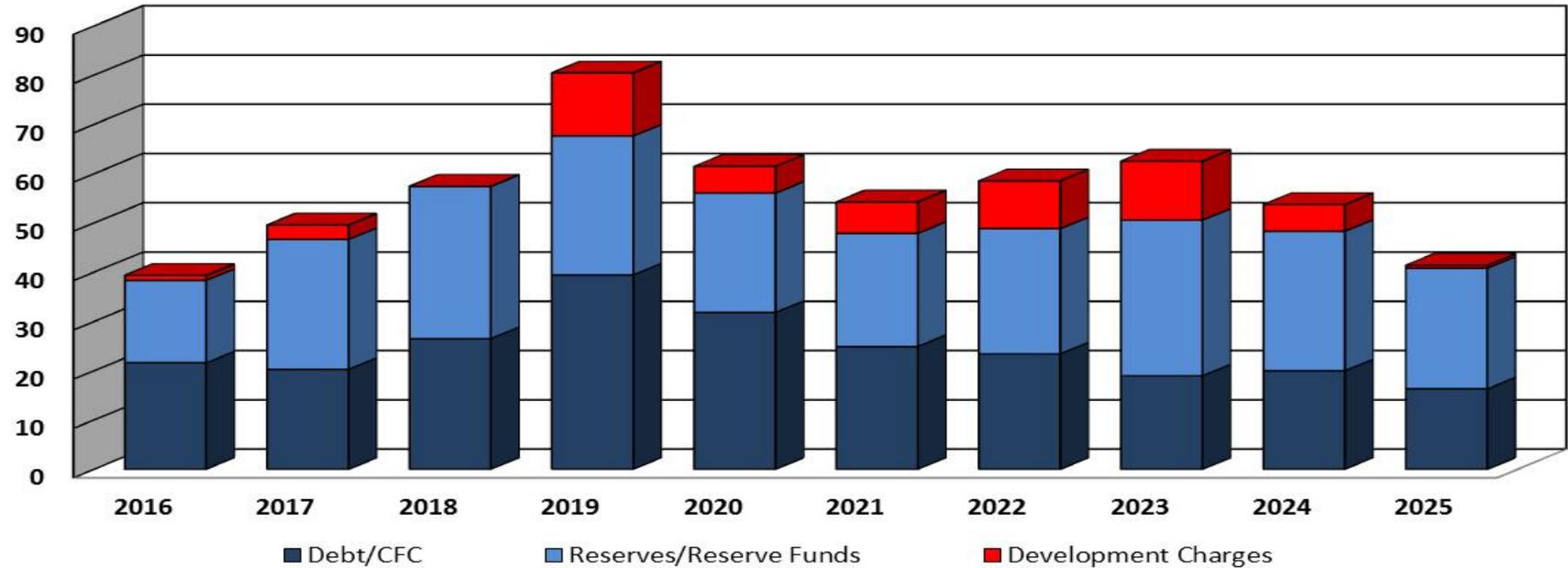
Accumulated State of Good Repair for Facilities only



	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
SOGR funding for facilities	2,326	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Total - Accumulated Backlog Est. For facilities	31,050	29,150	27,335	25,671	24,102	22,654	21,334	20,149	19,104	18,206

- SOGR backlog is only for facility related repairs
- Other equipment/systems are being replaced under lifecycle programs (reserve-funded) or they are included as replacements in the Service capital program under Debt funding for future years

2016 – 2025 City Staff Recommended Capital Budget and Plan by Funding Source



\$ Million	2016 - 2025 Preliminary Capital Budget and Plan by Funding Source										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Debt/CFC	21.6	20.3	26.5	39.4	31.8	24.9	23.4	19.0	20.0	16.3	
Reserves/Reserve Funds	16.7	26.3	30.9	28.2	24.2	23.0	25.4	31.6	28.3	24.5	
Development Charges	1.0	2.9	0.0	12.8	5.4	6.4	9.7	12.0	5.4	0.6	

Debt Target

(\$ Million)	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Gross Expenditures	39.3	49.6	57.4	80.4	61.4	54.2	58.5	62.5	53.7	41.4	558.5
Debt Target	31.9	35.2	32.0	28.0	31.8	17.3	9.3	18.6	22.6	16.4	243.0
Debt	21.6	20.3	26.5	39.4	31.8	24.9	23.4	19.0	20.0	16.3	243.0
Over/(Under) Debt Target	(10.3)	(15.0)	(5.5)	11.4	0.0	7.6	14.1	0.4	(2.6)	(0.1)	(0.0)

Key Drivers:

The Toronto Police Service has met the City's debt target, on average, over the ten year program

The timing of projects, particularly construction, constricts the Service from meeting the full debt target on an annual basis

The Service continues to prioritize projects to ensure effective service delivery and efficient operations

Incremental Operating Impact of Capital

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Comments
Project Name											
54 Division	0.0	0.0	0.0	0.0	72.0	72.0	1.0	1.4	1.0	1.5	Building Operations, Service Contracts and Utilities; starting half a year 2020. Included estimated increase of 2% per year
HRMS Upgrade	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Incremental maintenance cost of \$22K per year from 2017
TRMS Upgrade	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Incremental maintenance cost of \$22K per year from 2017
Peer to Peer Site	0.0	0.0	175.0	175.0	4.0	4.0	4.0	4.0	4.0	3.7	Building Operations, Service Contracts and Utilities; starting mid-2018
41 Division	0.0	0.0	0.0	0.0	0.0	72.0	72.0	1.0	1.0	1.5	Building Operations, Service Contracts and Utilities; starting half a year 2021
13 Division	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	75.0	1.5	Building Operations, Service Contracts and Utilities; starting 2023
Business Intelligence Technology	0.0	300.0	738.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	\$0.6M for salaries for 5 positions; \$0.5M for maintenance
Total Projects- Incremental Operating Impact	0.0	344.0	913.0	175.0	76.0	148.0	77.0	81.4	81.0	8.1	

Below the line Request – Body Worn Cameras

Implementation beyond pilot project:

- The Justice Iacobucci Report: *Police Encounters with People in Crisis* recommends body worn cameras (Recommendations 60 and 72);
- 2015 - pilot project utilizing 100 body wearable cameras from two vendors selected through a competitive process; \$450,000 in operating funds used for camera/infrastructure (2014 spend)
- The pilot is being conducted within four units: D55, D43, TAVIS and Traffic Services and will run until May, 2016;
- A Working Group has been established to develop guiding principles for the pilot that include:
 - Consideration to Human Rights, privacy and legislation
 - Rules of engagement
 - Evaluation criteria and performance measurement indicators
- Following evaluation of the pilot project, next steps will be determined; Two Board members will sit on the Steering Committee for this project.

Below the line Request – Next Generation 911 (NG911)

- Emerging issue for all emergency services
- No project costs available at this time
- Two main phases :
 - Upgrading the current 911 system from analog to digital is a legislated requirement. It requires acquiring the necessary hardware and software to migrate to an Internet Protocol (IP) based network
 - Ability to text with 9-1-1 (T9-1-1) service for the deaf, deafened, hard of hearing or speech impaired (DHHSI) community
 - This work completed in 2014
 - Acceptance of multimedia formats
 - handle the text, data, images and video that are both increasingly common in personal communications and critical to future transportation safety and mobility advances

Has implications beyond the Service – will work with City Manager, City CFO, Fire and EMS on a potential joint capital project

Key Issues and Challenges for 2016 and Beyond

To make prudent and value-added investments in facilities, technology and equipment that:

- Optimize/reduce our overall facility space footprint and maintenance costs while providing optimal service delivery to the public
- Maintain sufficient funding in the Vehicle and Equipment Reserve despite low Canadian dollar and increased cost in IT hardware and software in order to replace equipment to meet operational requirements and ensure continuing health and safety of our members
- Ensure receipt of sufficient funding to focus on technology/information systems with an emphasis on producing and managing information as well as enabling effective analysis to support public safety operations and services
- Continue to meet the operational needs of the organization
- Address funding for potential projects outside of current portfolio such as Body Worn Cameras and Next Generation 911

Conclusions

- The Service's Capital Program ensures that:
 - Assets continue to meet the operational needs of the organization, public and officer safety
 - Contain projects that enhance increasing information and technology needs to support public safety operations and services; and
 - Will focus on optimizing or reducing the Service's overall footprint and associated carrying costs, in a managed way



2016 Preliminary Operating Budget & Plan Toronto Police Services Board



Agenda

- Agency Overview
- 2016 Preliminary Operating Budget & Plan
- Service Performance
 - Key Issues & Priority Actions
 - Key Issues & Priority Actions



Agency Overview



Toronto Police Services Board Mandate

- Seven member Board constituted under the *Police Services Act* to provide adequate & effective police service in Toronto
 - Appointing members of the police service;
 - Determining, after consulting with the Chief of Police, policing objectives and priorities;
 - Establishing policies for effective management of police service;
 - Recruiting and appointing the Chief and Deputy Chiefs/CAO;
 - Directing the Chief, monitoring his/her performance;
 - Submitting budget estimates to Council; and
 - Bargaining eight collective agreements

Program Map

Toronto Police Services Board
The primary role of the Board is to provide, through civilian governance, adequate and effective police services in Toronto in accordance with the Police Services Act.

Toronto Police Service Governance and Oversight

Purpose:
To ensure the provision of adequate and effective police services in accordance with community needs and expectations, through policy development, compliance monitoring with Board Policy and directions and priority setting, through stakeholder consultations and communications and consultation with the Chief of Police as required by the Police Services Act.

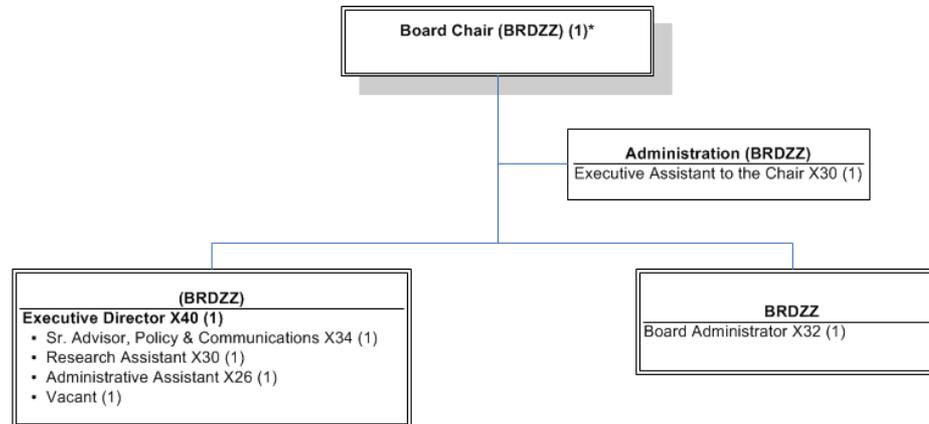
2016 Organizational Chart for Toronto Police Services Board



Toronto Police Service
2016 Budget

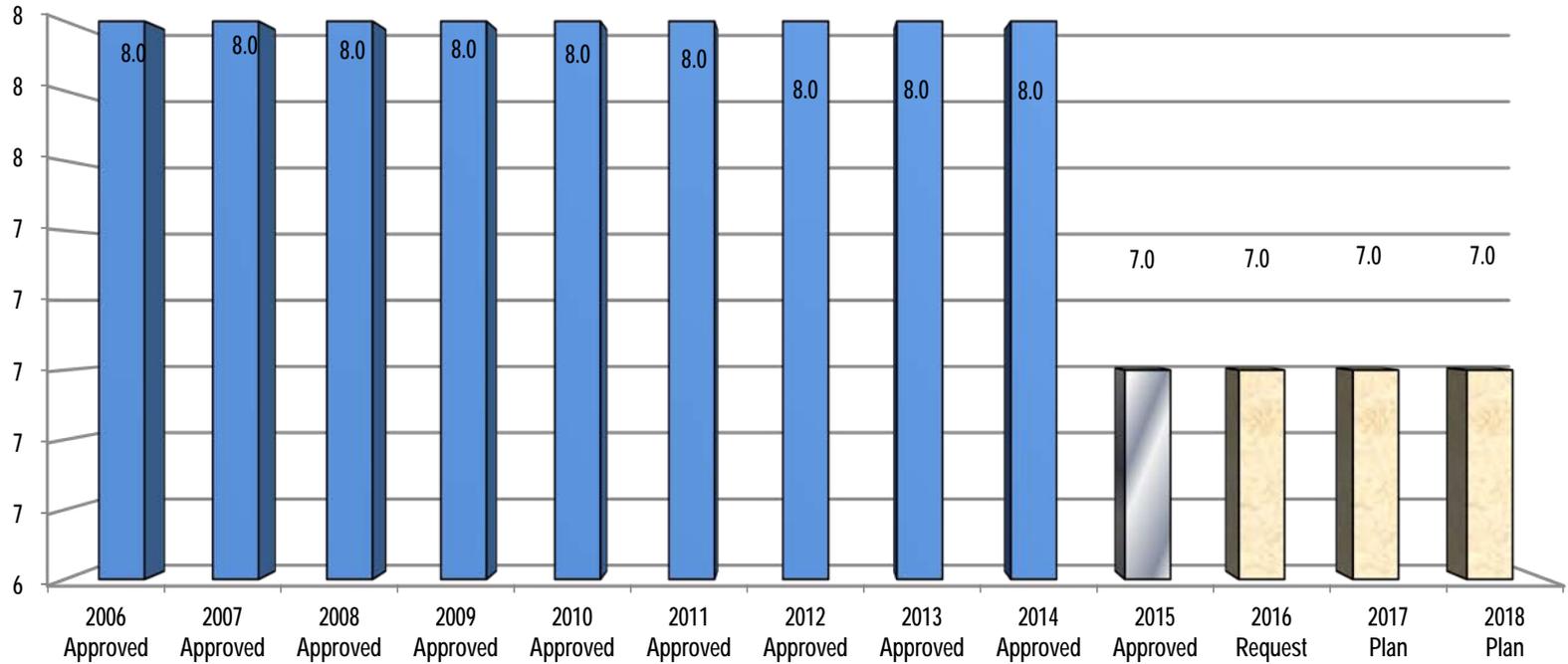
Police Services Board

Unit	Total Uniform	Total Civilian	Total Est.
Police Services Board	0	7	7



Category	PSB Chair	Excluded	Union	Total
Permanent Position	1.0	6.0	0.0	7.0
Temporary Position			0.0	0.0
Total	1.0	6.0	0.0	7.0

Staff Trend (Excludes Capital Positions)





2016 Preliminary Operating & Budget Plan



2016 Operating Budget - Police Services Board (\$000s)

Category of Expense	2015 Budget	2016 Budget	Change	% change over 2015 Total
Salaries	841.3	844.5	3.2	0.38%
Benefits	127.9	118.7	- 9.2	-7.19%
Supplies and Equipment	7.3	8.5	1.2	16.44%
Services	2,139.3	2,077.7	- 61.6	-2.88%
Revenue	- 750.0	- 750.0		0.00%
	2,365.8	2,299.4	- 66.4	-2.81%

Operating Budget Variance as of Sep. 30, 2015

YEAR-TO-DATE AT SEPTEMBER 30, 2015

	BUDGET	ACTUAL	VARIANCE OVER/(UNDER)	
Total Gross Expenditure	1,259.3	1,259.3	0.0	0.0%
Revenue	0.0	0.0	0.0	0.0%
NET EXPENDITURE	1,259.3	1,259.3	0.0	0.0%

PROJECTIONS TO YEAR-END

	BUDGET	ACTUAL	VARIANCE OVER/(UNDER)	
	(\$000s)	(\$000s)	(\$000s)	%
Total Gross Expenditure	3,115.8	3,115.8	0.0	0.0%
Revenue	750.0	750.0	0.0	0.0%
NET EXPENDITURE	2,365.8	2,365.8	0.0	0.0%



Service Performance



Key Service Accomplishments in 2015

- Concluded a collective agreement with the Toronto Police Association
- Initiated collective bargaining with the Senior Officers' Organization
- Chief of Police Selection
- Deputy Chief Selection
- TPSB Website re-design initiated
- Receipt of final report from KPMG
- Finalized Service Level Agreement with City Audit Services
- Received final report on implementation of the Independent Review into matters relating to the G20 Summit

Key Services Issues & Priority Actions for 2016

- Implementation of an application for paperless Board agendas and minutes
- Implementation of the street check Regulation
- Communication and financial consulting services to support change initiatives
- Business Plan

