

# Toronto Police Service

## 2017 Preliminary Operating Budget and 2017 - 2026 Preliminary Capital Budget & Plan

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Budget Committee



- Agency Overview:
  - Agency Services and Resources
- Operating Overview
  - Service Performance
  - Key Issues & Priority Actions
  - 2017 - 2019 Preliminary Operating Budget & Plan
- Capital Overview
  - Capital Performance
  - Key Issues & Priority Actions
  - 2017 – 2026 Preliminary Capital Budget & Plan



# Agency Overview

# Services Delivered By Agency

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- Our mission is community safety
  - We are dedicated to delivering policing services, in partnership with our communities, to keep Toronto the best and safest place to be

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

# 2017 Organizational Chart for Agency

- 2017 net request: \$1,006.6M
- Uniform establishment: 5,448
- Average deployment: 5,072
- Civilian establishment: 2,230
- Average Civilian funded FTE: 1,985

Toronto Police Services Board

Chief of Police

Corporate Services Command

Operational Support Command

Community Safety Command

Specialized Operations Command

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

CAO  
3 Directors  
15 Unit Commanders (19 units)

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

Deputy  
2 Directors  
11 Unit Commanders (14 units)

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

Deputy  
2 Staff Superintendents  
19 Unit Commanders (22 units)

- Public Safety Operations
- Detective Operations

Deputy  
2 Staff Superintendents  
6 Unit Commanders (9 units)

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

# Uniform Deployment Strategy

## Deployed Strength Projections - 2017-2019

2017 (Target 5,448; 376 below on avg)

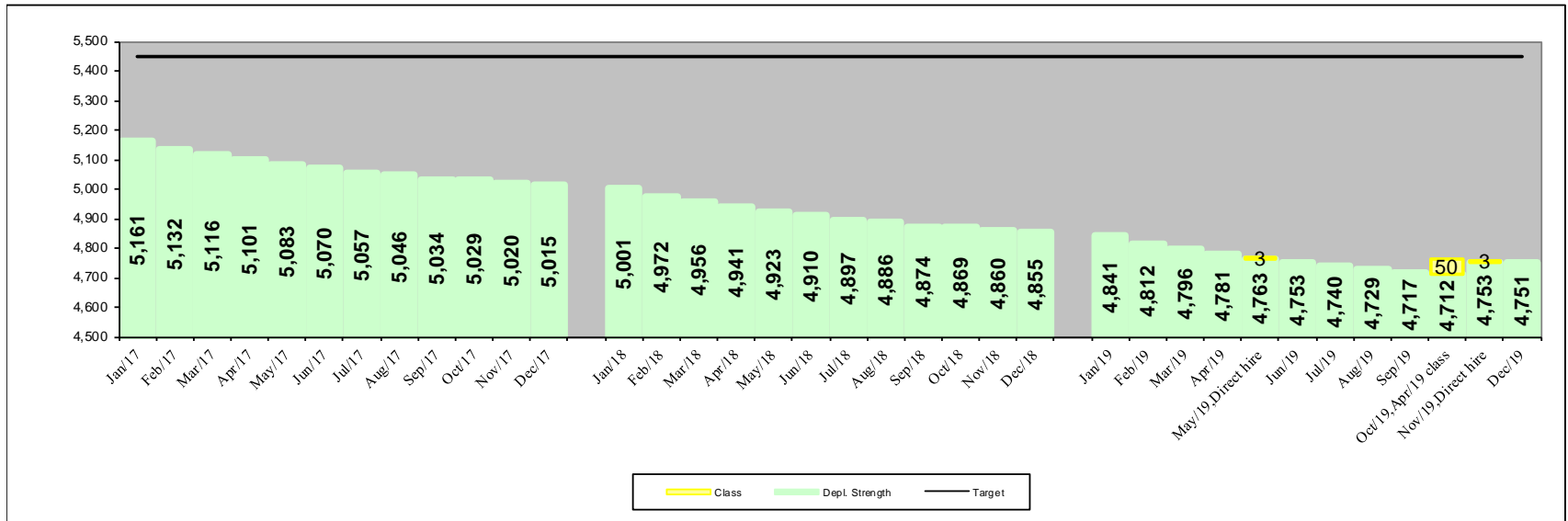
Average deployed = 5,072

2018 (Target 5,448; 536 below on avg)

Average deployed = 4,912

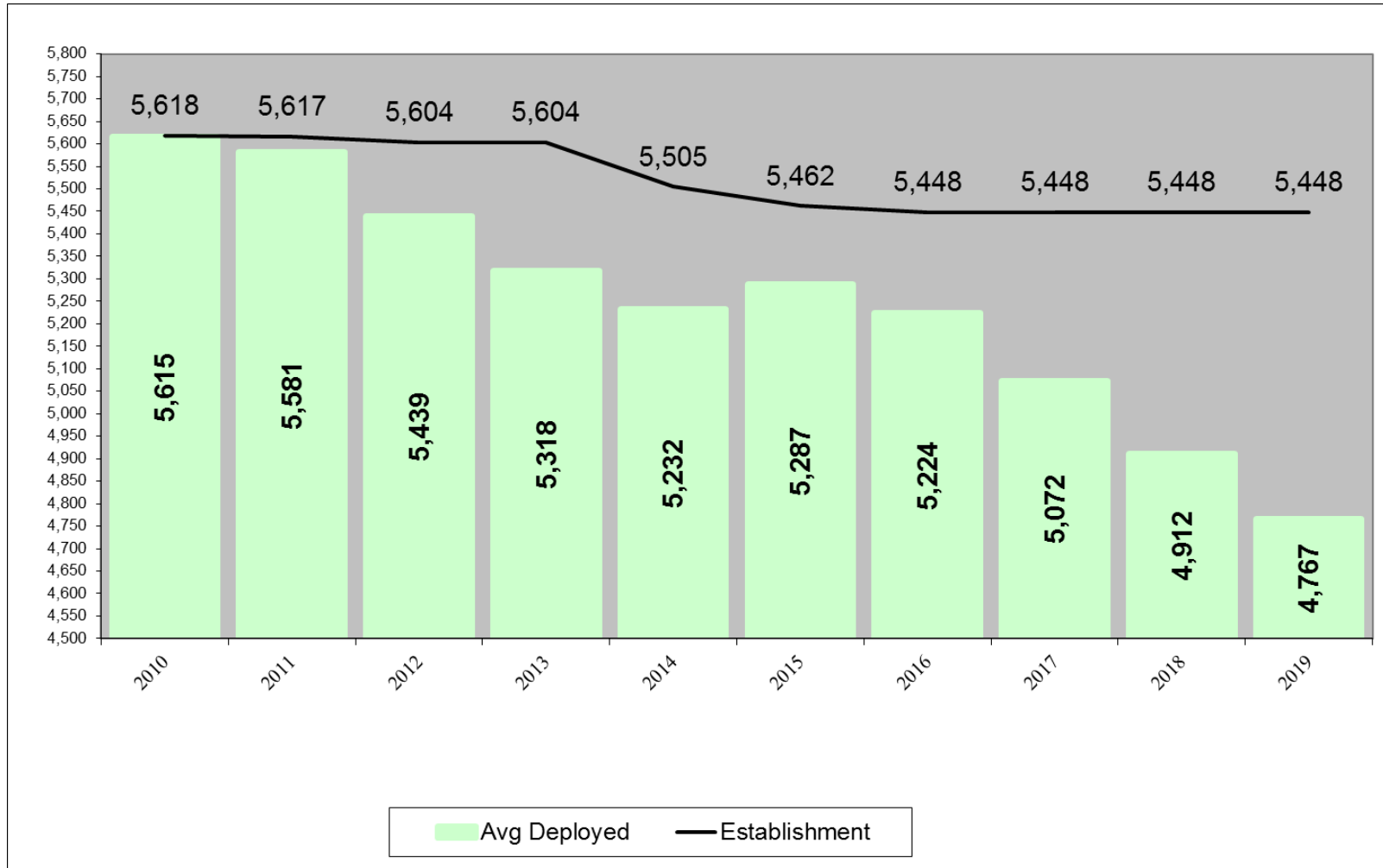
2019 (Target 5,448; 681 below on avg)

Average deployed = 4,767



Apr/17 class:	0	Apr/18 class:	0	Apr/19 class:	50
May/17 direct hires:	0	May/18 direct hires:	0	May/19 direct hires:	3
Aug/17 class:	0	Aug/18 class:	0	Aug/19 class:	43
Nov/17 direct hires:	0	Nov/18 direct hires:	0	Nov/19 direct hires:	3
Dec/17 class:	0	Dec/18 class:	0	Dec/19 class:	61
	0		0		160

# Uniform Establishment and Deployment History

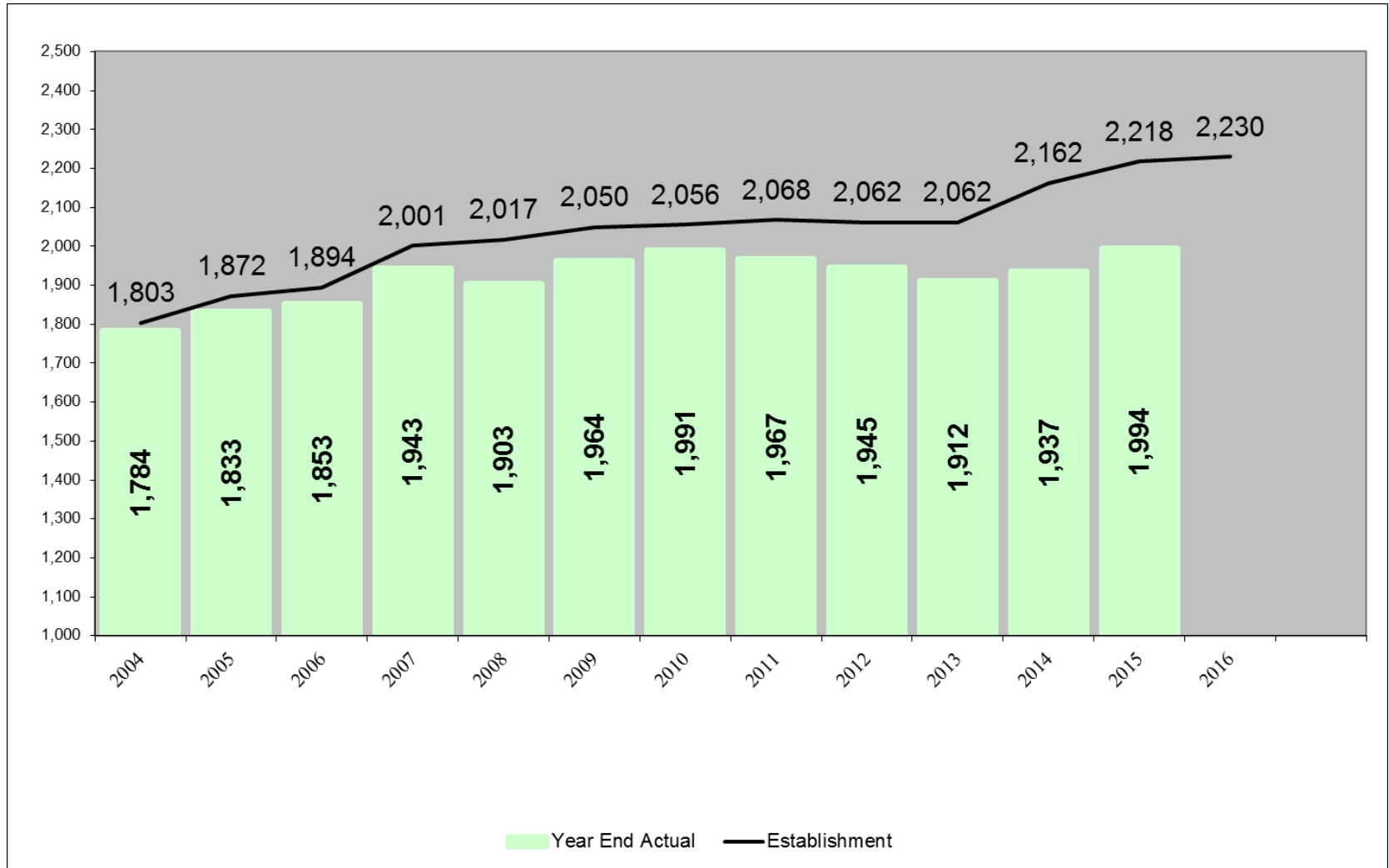


# 2017 Civilian Establishment

	<u>Full-time Staff</u>	<u>% of total</u>
▪ Court Officers	499	
▪ Bookers	85	
▪ Station Duty Operators	104	
▪ Communications Operators	264	
<b>Total 100% Back Fill</b>	<b>952</b>	<b>43%</b>
▪ Divisions, Detective, Operational units - support staff	395	
▪ Property and Evidence Management	46	
▪ Fleet Mechanics and Support staff	114	
▪ Information Technology Services	188	
▪ Training and Education	22	
▪ Strategic Management and Governance	22	
▪ Video Services	17	
▪ Records Management	255	
Total Indirect Support	1,059	47%
▪ Other - Finance, HR, Prof. Standards, etc.	219	10%
<b>TOTAL</b>	<b>2,230</b>	



# 2017 Civilian Establishment and Actual History



# Vacancy Analysis

Agency	2014			2015			2016 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	460.0	5.8%	7,870.0	390.0	4.9%	7,883.0	544.0	573.0	7.3%	7,881.0
Capital	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0	0.0%	0.0
<b>Total</b>	<b>460.0</b>	<b>5.8%</b>	<b>7,870.0</b>	<b>390.0</b>	<b>4.9%</b>	<b>7,883.0</b>	<b>544.0</b>	<b>573.0</b>	<b>7.3%</b>	<b>7,881.0</b>

## Vacancy Drivers:

- During 2015 vacancies were reduced to catch up from 2013 hiring freeze
- Hiring freeze was reinstated part way through 2016 in anticipation of Transformational Task Force recommendations
- Average approximately 150 uniform separations and 90 civilian separations per year

## Hiring Strategies:

- Police officers, court officers and communication operators hired in groups, other civilians as vacancies occur
- Hiring moratorium on all positions except for mission critical/strategic hires



# Service Performance



# Service Performance – Major Crime Indicators

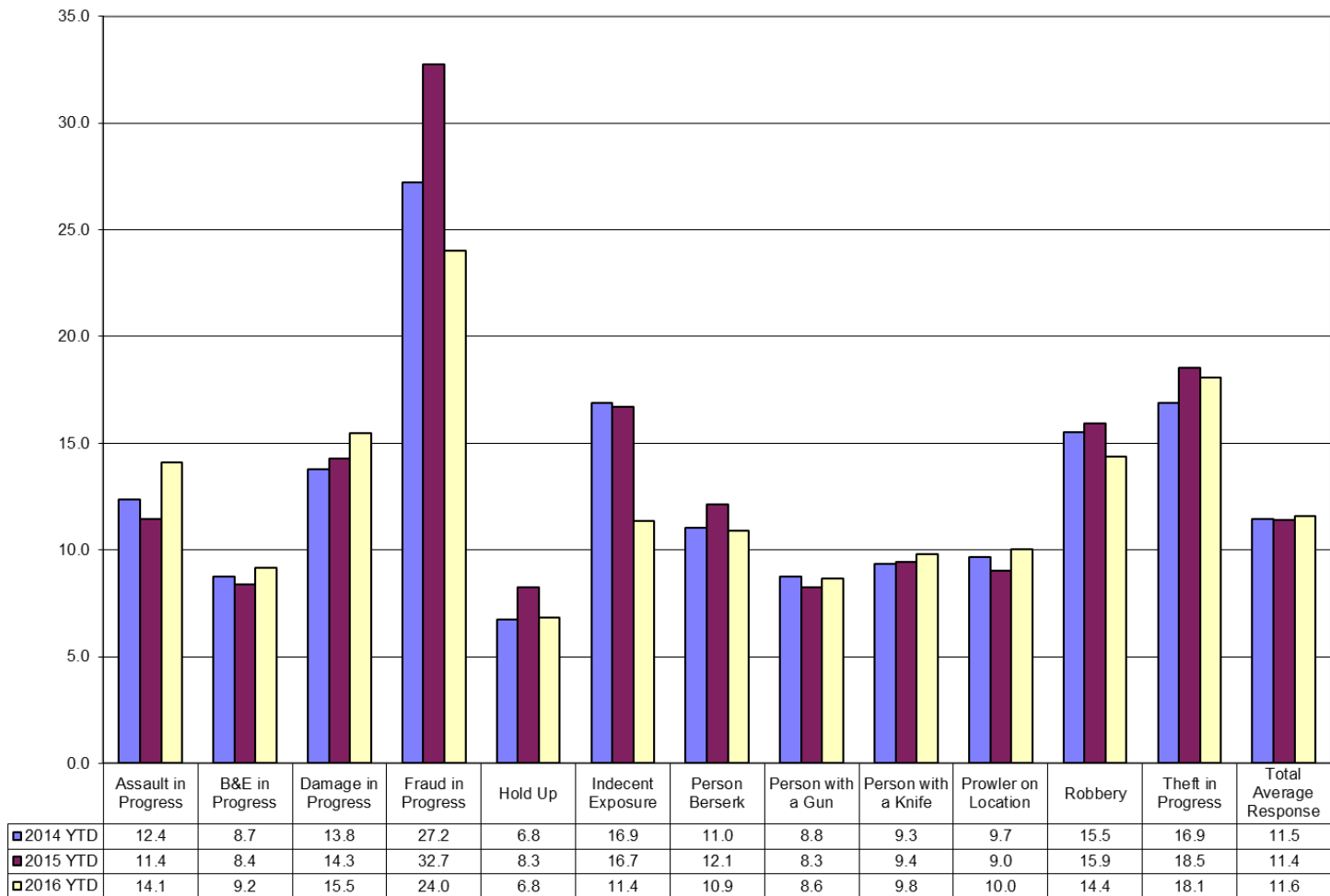
- Seven major crime indicators are used as a key barometer of crime within the City
- All of these indicators can, and are used, to measure how safe a city is, which in turn, is one of the dynamics that impacts quality of life, entertainment, economic development, investment and tourism in a city
- Major crime rates decreased significantly from 2006 to 2015 (25% overall). However, in 2016 crime trends have changed. The below table highlights that, overall, crime has increased by 2% in 2016 compared to 2015 (as of October 31)
- In addition to the seven major crime indicators, shootings also impact community safety and have increased significantly from 2015

Offence	YTD - 2016-10-31		
	2015	2016	% Chg
Murder	41	57	39%
Sex Assault	1,958	1,903	-3%
Assault	14,854	15,625	5%
Robbery	2,919	3,167	8%
Break and Enter	5,693	5,274	-7%
Auto Theft	2,634	2,739	4%
Theft Over	882	866	-2%

Shootings	YTD - 2016-10-31		
	2015	2016	% Chg
Events	244	353	45%
Victims	370	508	37%

# Service Performance – Major Crime Indicators

RESPONSE TIMES TO SELECTED EMERGENCY EVENTS BY TYPE OF CRIME



# Operating Budget Variance as of September 30, 2016

City Program/Agency	Nine-Month Results					Year-End Projection				
	Gross Expenditures	Revenue	Net Variance		Alert	Gross Expenditures	Revenue	Net Variance		Alert
	\$	\$	\$	trend		\$	\$	\$	trend	
Toronto Police Service	(3.7)	3.0	(6.7)	▼	Ⓒ	(4.9)	4.0	(8.9)	▼	Ⓒ
Year-to-Date Net Variance	85% to 105%		0% to 85%	>105%	Year-End	<=100%		>100%		
	Ⓒ		Ⓜ	Ⓡ		Ⓒ		Ⓡ		

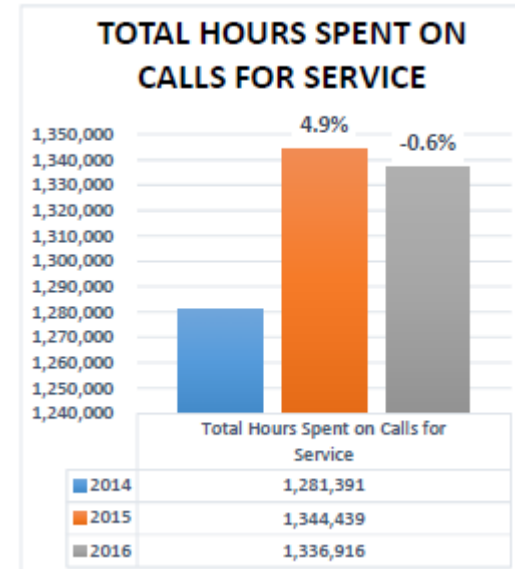
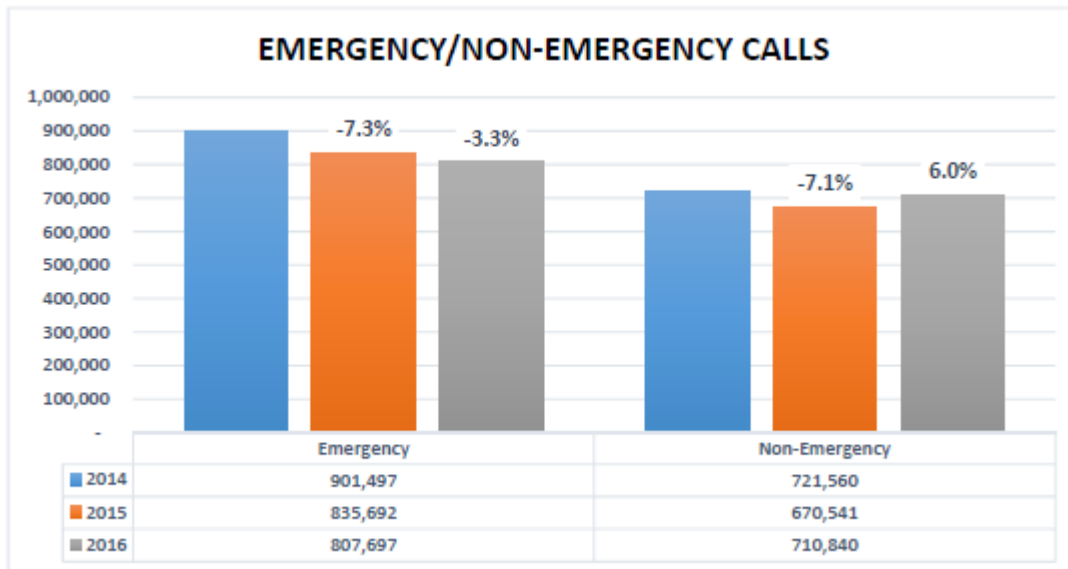
### Key Points (explanation of trend and variances and impact on 2017):

- Savings have been achieved in salaries and benefits due to the hiring freeze. The annualized impact of the hiring freeze has been taken into account in developing the 2017 budget request
- Favourable variances have been achieved in revenues due mainly to the reversal of one time liabilities

## Key Service Issues & Challenges

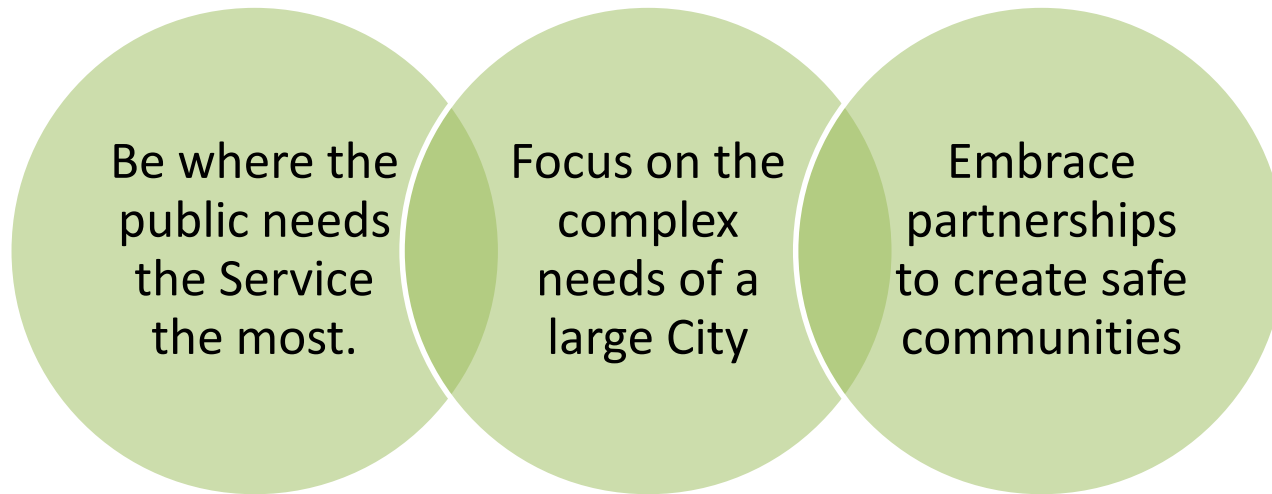
- Significant declines in staffing
  - Anticipated reduction in 2017 to 5,072 deployed officers (down 543 since 2010)
  - 1,985 funded civilians (2,230 approved established positions) - 11% gapping
- Demand for policing services
  - Changing and complex city
  - Crime Evolution and the changing face of policing
- Reduced funding from Provincial Grants
- Cost escalation
  - ✓ Collective agreement and bargaining provisions that impact cost
  - ✓ Anticipated increases in vendor contracts
  - ✓ Transformational Task Force related costs
- Transitioning from existing to new service delivery model

# Key Service Issues & Challenges





# New Service Delivery Model



A service delivery model for how we :

- Related to public: focusing on safe communities and neighbourhoods
- Deliver our services: from primary to priority to response
- Access to services
- Sustainability and affordability
- Culture change

# Business Modernization & Transformation Initiatives

February  
2016

- Began Work

June 2016

- Interim Report
- \$100M savings goal over 3 years
- Preliminary rec'ns to be developed
- Concrete savings – hiring moratorium

January  
2017

- Final Report
- Expanding on interim report plus additional rec'ns and concrete path forward

2017 Q1

- Implementation Plan

# Business Modernization & Transformation Initiatives

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## The Way Forward: Modernizing Community Safety in Toronto

### Focusing On Safe Communities and Neighbourhoods

- Connected officers
- Improved capabilities related to data, information, and analysis, including big data
- Disbanding TAVIS

# Business Modernization & Transformation Initiatives

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Moving from primary to priority response:

- Risk assessment for priority and special events response
- Alternative reporting and follow-up for non-emergencies
- Improved public safety response
- More efficient scheduling, deployment in vehicles and retail response
- Alternative delivery of the Lifeguard and School Crossing Guard Programs
- Using traffic enforcement technology to improve community safety

# Business Modernization & Transformation Initiatives

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## Access to Services:

- City-wide divisional boundary and facilities realignment
- More accessible and transparent information and services

## Sustainability and Affordability:

- Moratorium on hiring and promotions
- Assessing Information Technology requirements
- Evaluate options for alternative or shared service delivery of Court Services, Parking Enforcement and background screenings
- Investment in 9-1-1

## Culture Change:

- Comprehensive culture change and human resources strategy

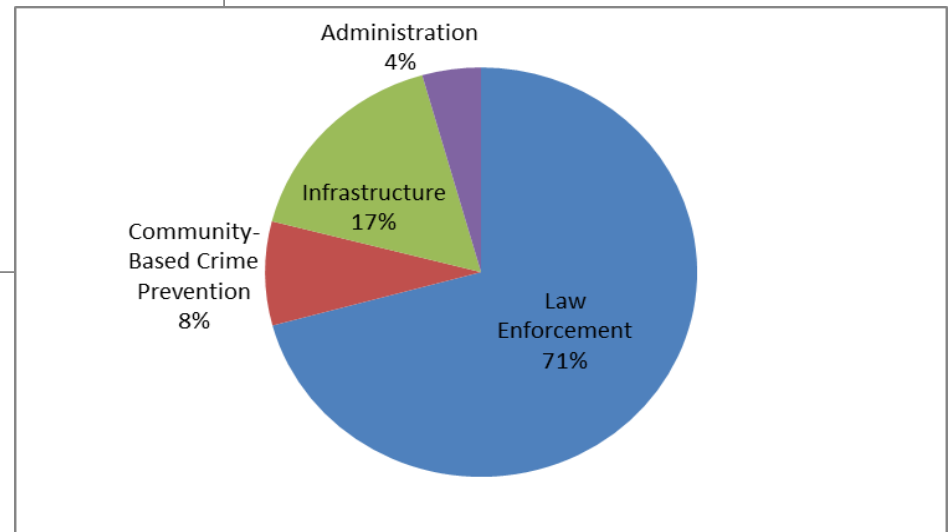
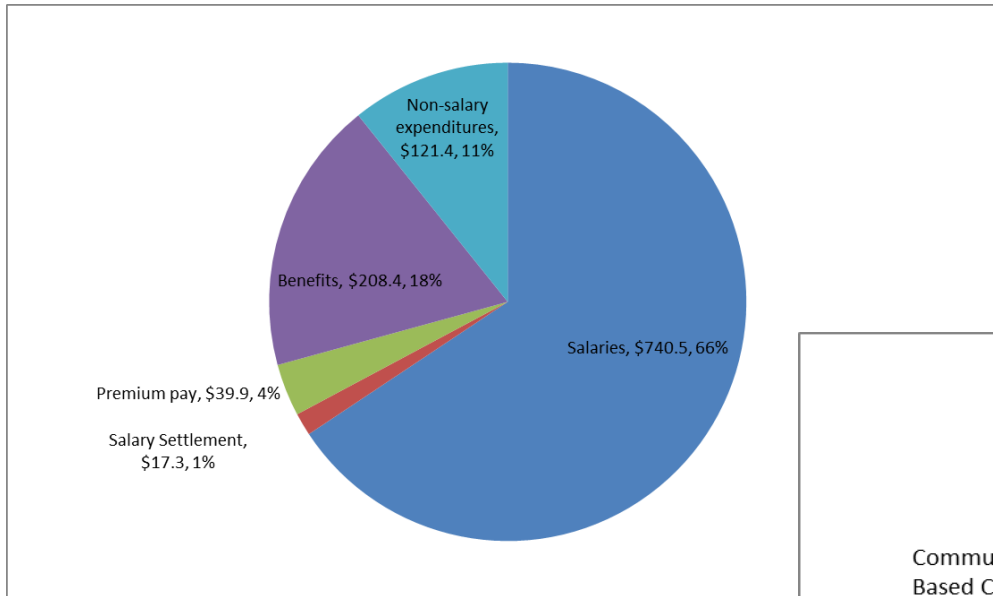


# 2017 – 2019 Preliminary Operating Budget & Plan



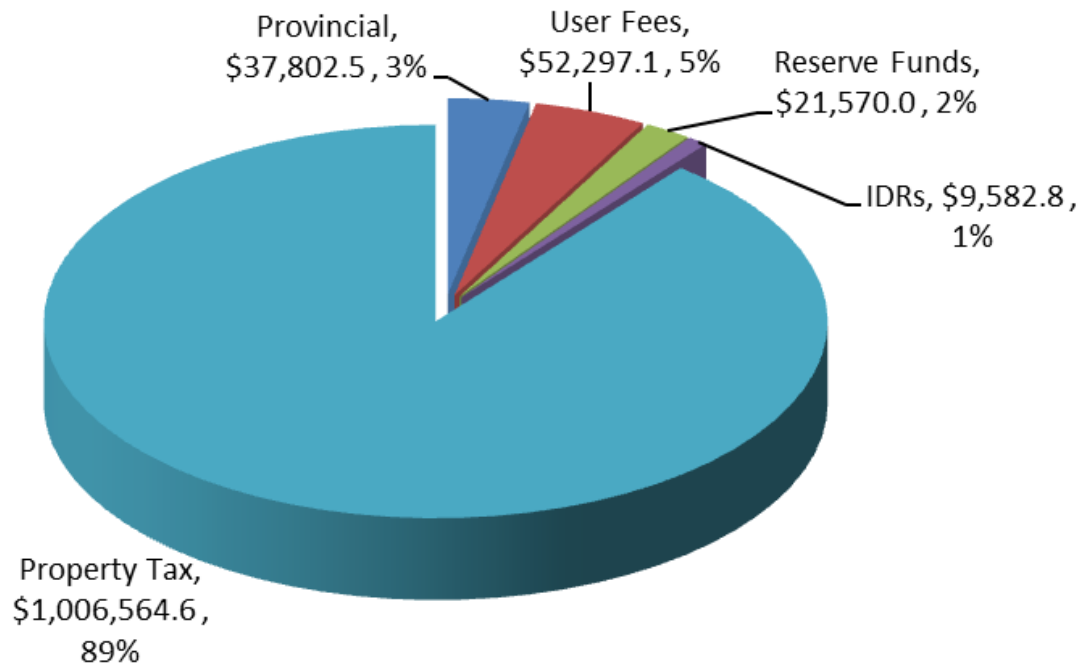
# 2017 Preliminary Operating Budget - Gross Expenditures by Program & Funding Source

Where the  
Money Goes  
\$1,127.8 Million



# 2017 Preliminary Operating Budget - Gross Expenditures by Program & Funding Source

Where the Money  
Comes From  
\$1,127.8 Million





# Preliminary Budget Pressures

## 2017 Preliminary Service Change Summary



\$47.5M in budget pressures



- Contracts expired for Safer Communities - 1,000 Officers Partnership Program and Community Policing Partnership Program (CPP) grants with no commitment for future funding
- Investments in consultants and technology to implement Task Force recommendations
- Inflationary pressures in contractual benefits and non salary accounts
- Required reserve contributions to ensure the future sustainability of the vehicle and equipment reserve and contractual benefit and legal reserves
- The 2017 impact of the 2015 to 2018 salary settlement between the Board and the Toronto Police Association and the Toronto Senior Officers' Organization.

# Actions to Achieve Budget Reduction Target 2017 Preliminary Service Change Summary



- 104 vehicles, discretionary and non-core items (training, promotions), lower negotiated contracts, internal service level reductions, historical spending review, reduced footprint
- Reduce backfill costs with strategic redeployment of staff, savings from additional separations in 2016
- Fund reserve contributions with 2016 surplus, fund bargaining through reserves
- Maintain vacancies and do not replace any officers that leave in the year (160 estimated) as well as 60 additional civilian vacancies



\$45.6M in budget reductions made

# 2017 Preliminary Operating Budget Summary

(In \$000s)	2016	2017 Preliminary Operating Budget			2017 Prelim. vs. 2016 Budget Approved Changes		Incremental Change 2018 and 2019 Plan			
	Approved Budget	2017 Base	2017 New/Enhanced	2017 Budget	\$	%	2018		2019	
By Service	\$	\$	\$	\$	\$	%	\$	%	\$	%
Gross Expenditures	1,131,884.2	1,127,817.0		1,127,817.0	(4,067.2)	(0.4%)	14,795.2	1.3%	11,468.8	1.0%
Revenue	127,139.7	121,252.4		121,252.4	(5,887.3)	(4.6%)	6,337.9	5.2%	(45.6)	(0.0%)
<b>Net Expenditures</b>	<b>1,004,744.5</b>	<b>1,006,564.6</b>	<b>-</b>	<b>1,006,564.6</b>	<b>1,820.1</b>	<b>0.2%</b>	<b>8,457.3</b>	<b>0.8%</b>	<b>11,514.4</b>	<b>1.1%</b>
<b>Approved Positions</b>	<b>7,881.0</b>	<b>7,881.0</b>	<b>-</b>	<b>7,881.0</b>	<b>-</b>					

## Key Points:

- Limited increase to 0.2% over 2016
- Absorbs \$45.6M in reductions
  - Significant 2017 pressures include salary settlement \$17.3M and provincial funding loss of \$14.9M from grants tied to uniform staffing levels
  - Incorporates hiring moratorium and savings from attrition
  - Includes an unallocated reduction \$6.2M to be achieved through additional revenues or cost reductions

# Key Cost Drivers

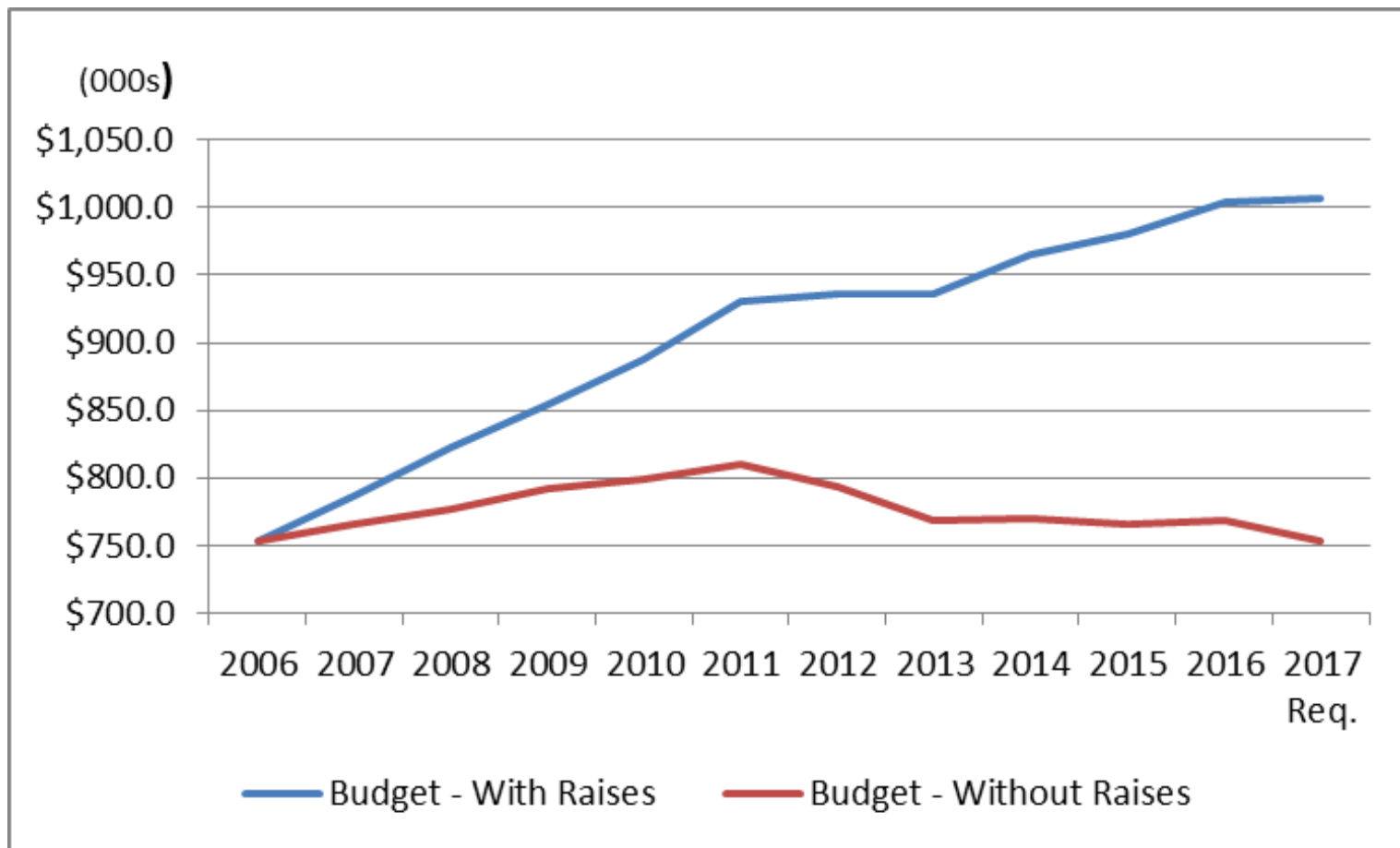
	2017 Request	% chg
<b>2016 Adjusted Budget (000's)</b>	<b>1,004,744.5</b>	
<b>Gross Expenditure Changes</b>		
<b>Prior Year Impact</b>		
Annual'd impact of 2016 separations, replacement and reclassification	(13,379.8)	
<b>Economic Factors</b>		
Statutory Payroll Deductions and Benefit Increases	1,649.4	
<b>COLA and Progression Pay</b>		
Part-year current year reclassification costs	2,645.3	
<b>Other Base Changes</b>		
Increased Reserve Contribution	4,266.7	
Leap Year	(1,900.0)	
Impact of current year uniform separation and hires	(10,959.1)	
Other net expenditure reductions	(4,083.3)	
<b>Total Gross Changes</b>	<b>(21,760.8)</b>	
<b>Revenue Changes:</b>		
Grant impact of hiring strategy	14,875.6	
Provincial funding for court services	(4,292.3)	
Changes in other fees	(504.5)	
Decrease in Reserve Draws	2,441.4	
Miscellaneous revenue	(6,254.6)	
<b>Total Base Revenue Changes</b>	<b>6,265.6</b>	
<b>Total Base Changes</b>	<b>(15,495.2)</b>	-1.54%
Estimated salary settlement impact	17,315.3	1.72%
<b>TOTAL BUDGET REQUEST, including salary settlement</b>	<b>1,006,564.6</b>	<b>0.18%</b>

# Additional Actions to Achieve Budget Reduction Target

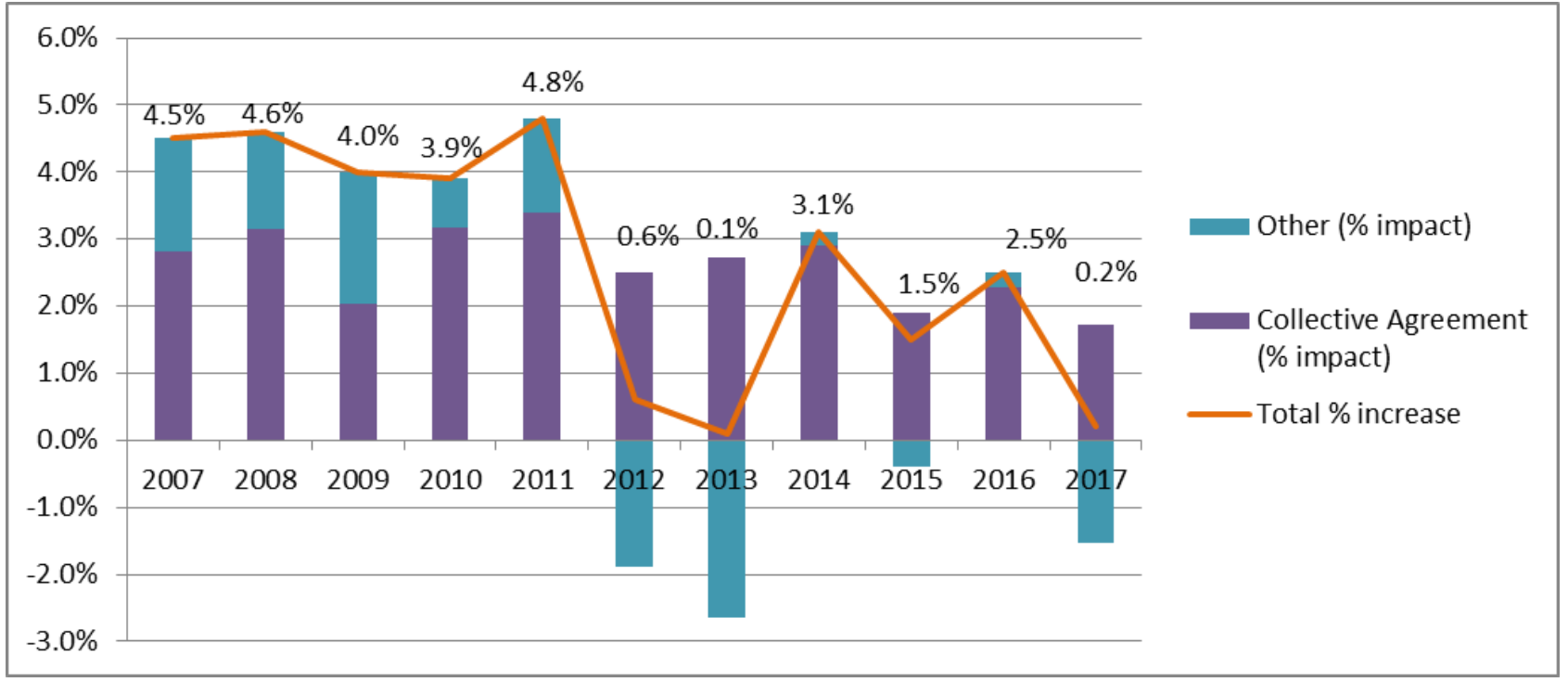
## Key Points:

- Despite significant efforts made to achieve the City's target of -2.6% decrease over the 2016 approved budget, Service was unable to achieve this reduction
  - 89% of the Service budget relates to human resource requirement
    - All staffing strategies have been incorporated
  - Non salary costs represents 7% of total request
    - All options were considered and reduced where possible
- Further reduction options do not exist without reducing staff (beyond 160 uniform and 60 civilians each year for the next 3 years)
  - 240 additional staffing reduction is required
  - Ontario Civilian Police Commission (OCPC) process requires public hearings to ensure Board has met its obligations under the Police Services Act (PSA) and the collective agreement
    - Even if this process started immediately, it will not be completed to achieve the savings as of January 2017
  - Further reductions would significantly risk the ability to provide adequate and effective policing

# Operating Budget History With and Without COLA



# Operating Budget History With and Without COLA



**-\$42M**

• Total decrease in Other expenses from 2012 to 2016

**1.6%**

• Average annual increase in budget from 2012 to 2016

**1.7%**

• Average annual increase in CPI from 2012 to 2016

# 2018 & 2019 Plan

	2018 Incremental	2019 Incremental
<b>Gross Expenditure Changes</b>		
<b>Prior Year Impact</b>		
Annual'd impact of 2016 separations, replacement and reclassification	(10,040.5)	(11,075.7)
<b>Economic Factors</b>		
Statutory Payroll Deductions and Benefit Increases	3,103.1	3,130.0
<b>COLA and Progression Pay</b>		
Part-year current year reclassification costs	1,912.1	403.8
<b>Other Base Changes</b>		
Increased Reserve Contribution	10,250.0	5,130.0
Impact of current year uniform separation and hires	(11,126.6)	(7,354.6)
Other net expenditure changes	3,608.4	4,236.5
<b>Total Gross Changes</b>	<b>(2,293.5)</b>	<b>(5,530.0)</b>
Revenue Changes:		
Provincial funding for court services	(6,292.3)	0.0
<b>Total Base Revenue Changes</b>	<b>(6,292.3)</b>	<b>0.0</b>
<b>Total Base Changes</b>	<b>(8,585.8)</b>	<b>(5,530.0)</b>
Estimated salary settlement impact	<b>17,088.0</b>	<b>17,000.0</b>
<b>Total Incremental Impact</b>	<b>8,502.2</b>	<b>11,470.0</b>

Note: includes impact of Transformational Task Force hiring moratorium. Other impacts related to TTF strategies not yet known





# Capital Overview



# Major Projects Completed in 2016

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- 4<sup>th</sup> floor Headquarters modernization
- Renovation of 52 Division
- Review of fleet and reduction in the number of vehicles (lowers pressure on Vehicle and Equipment Reserve)
- Body Worn Camera pilot project
- Transforming Corporate Support blueprint
- Return of two properties to the City

# Capital Budget Variance as of September 30, 2016

		2016 Approved Cash Flow	2016 Expenditure			Trending	Alert (Benchmark 70% spending rate)
			YTD Spending	Year-End Projection	% at Year End		
Agencies							
Toronto Police	Q3	71.70	18.80	35.30	49.0%	▼	Ⓜ

Ⓢ >70%

Ⓢ between 50% and 70%

Ⓜ < 50% or > 100%

## Key Points (explanation of variances):

- Spending lower due to:
  - Task Force change in direction
  - Lower pricing from procurement
  - Delayed negotiations related to complex contracts
  - Coordination and evaluation of partnership opportunities (joint procurement with City and its agencies)

# Strategic Direction

Making capital investments that modernize the Toronto Police Service



- Transitional Plan
- Continues to support current inventory of equipment and facilities but move towards less bricks and mortar and more information technology
- Funds State of Good Repair and enhanced information delivery



## Key Capital Issues & Priority Actions for 2017

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- Key issues:
  - Reserve is depleting as a source of funding
  - Final report for Transformational Task Force will impact current and future capital investments (requirements unknown)
- Priority Actions:
  - Facilities realignment – Pending demand analysis
  - Connected Officer initiative
  - Conducted Energy Weapons (CEW's) public consultation
  - Body Worn Camera assessment and collaboration with other Services



# 2017 – 2026 Preliminary Capital Budget & Plan



## Board Approved Vs City Recommended Program

\$000s	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2017-2026
Board Approved Requested Debt	18,967	20,845	39,440	41,256	21,341	28,115	19,708	13,101	5,101	24,585	232,459
City Recommended Requested Debt	17,511	20,952	40,137	33,125	28,740	20,768	13,314	19,492	13,560	16,658	224,257
Variance	(1,456)	107	697	(8,131)	7,399	(7,347)	(6,394)	6,391	8,459	(7,927)	(8,202)

- City Recommended program is below target by \$8.2M
- Includes the Parking Enforcement portion of Administrative Penalty System (APS) of \$2.55M
- Program will change in future years, pending Task Force recommendations and known requirements

# Future Project - Connected Officer Task Force Initiative



Smart devices carried by all officers

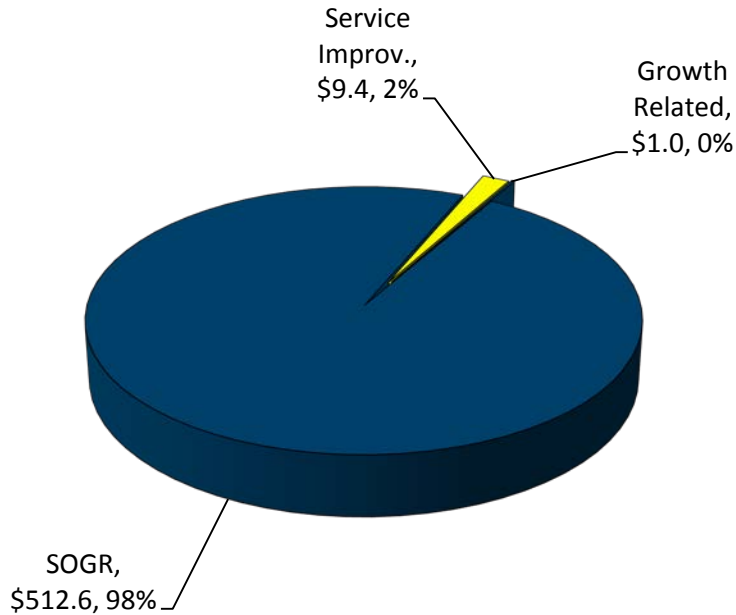
Connected to most current operational information

Full application suite and e-notebook

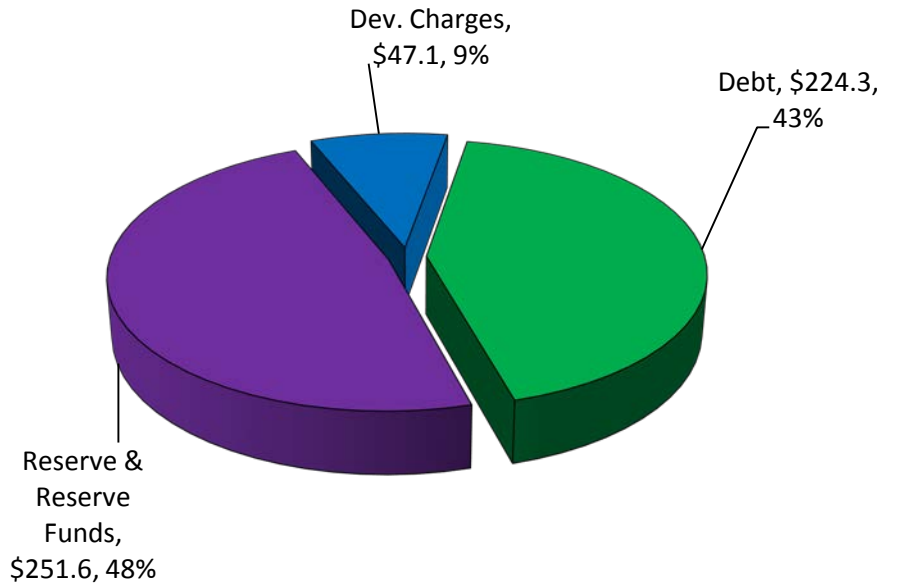


# 2017 – 2026 Preliminary Capital Budget & Plan Spending & Funding Sources

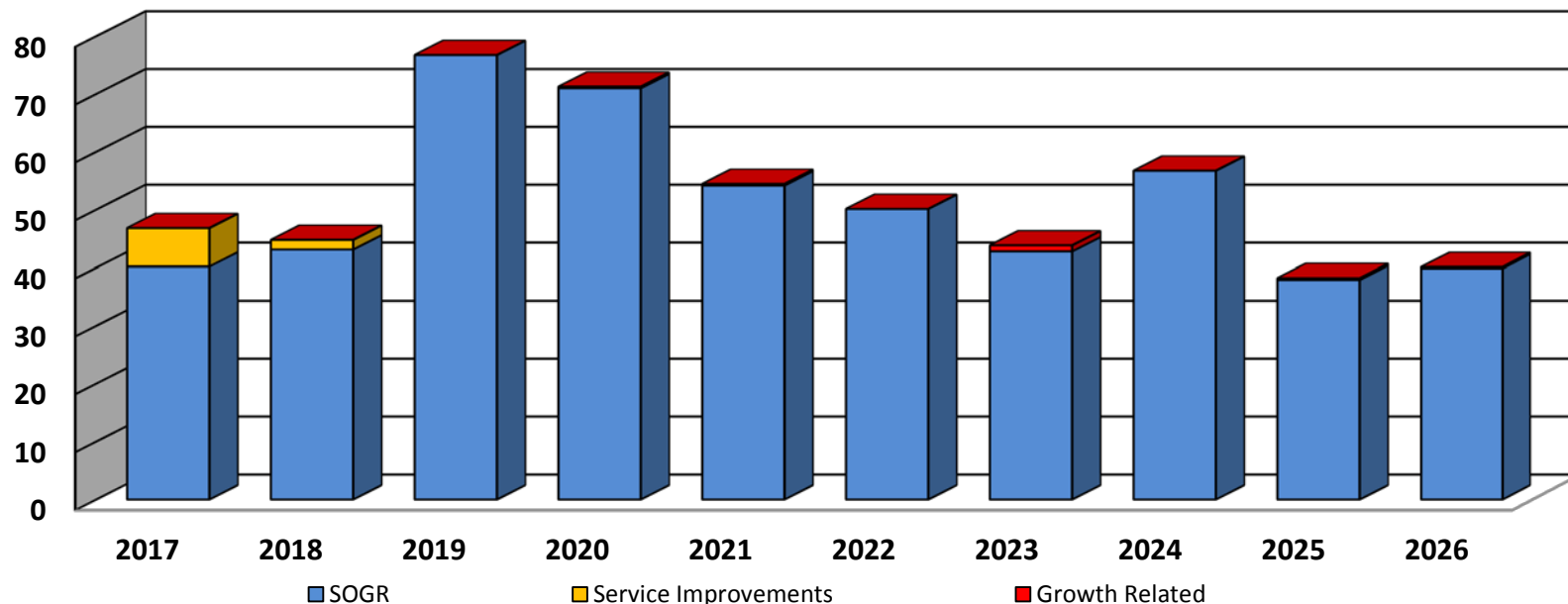
Where the Money Goes  
\$522.987 Million



Where the Money Comes From  
\$522.987 Million



# 2017 – 2026 Preliminary Capital Budget & Plan by Project Category



\$ Million	2017 - 2026 Preliminary Capital Budget and Plan by Category (000's)									
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
SOGR	40.2	43.1	76.7	71.0	54.2	50.1	42.8	56.7	37.9	39.9
Service Improvements	6.6	1.7	0.0	0.3	0.3	0.0	0.0	0.0	0.3	0.3
Growth Related	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0

# State of Good Repair Backlog

Accumulated Backlog as a % of Asset Value

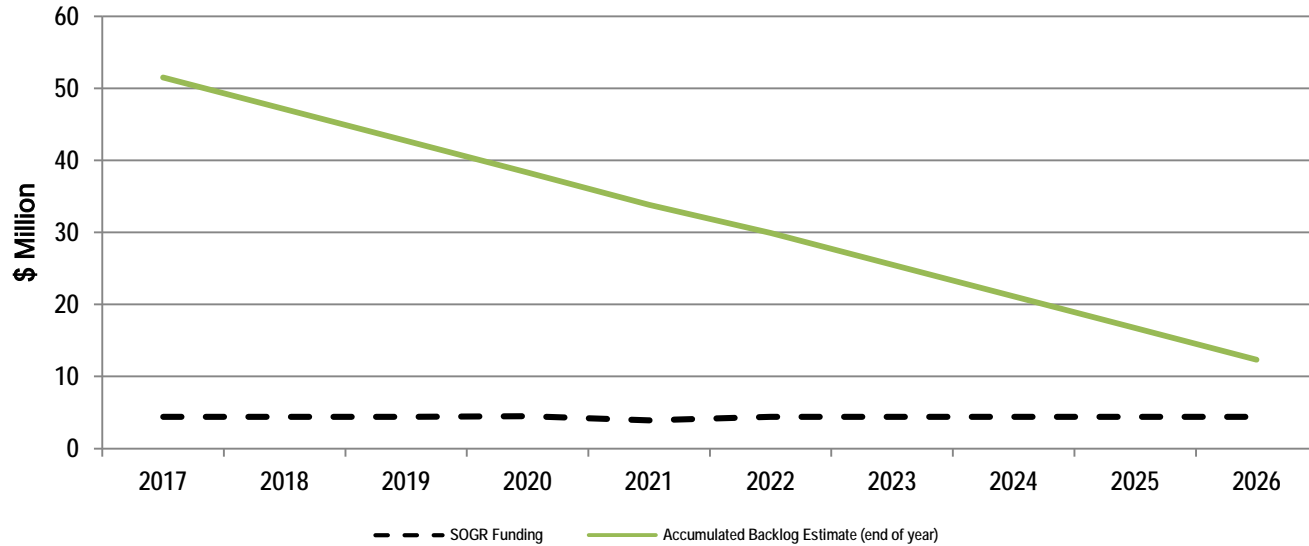
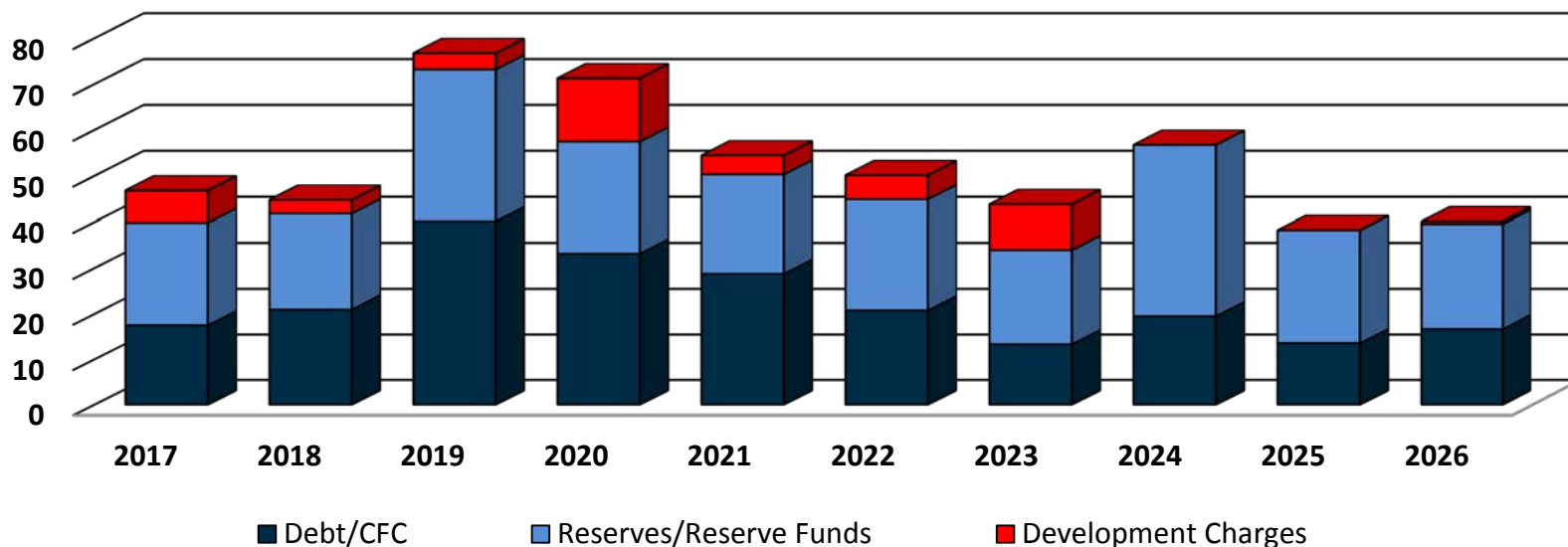


Chart Data:

\$ Millions	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
SOGR Funding	4.4	4.4	4.4	4.5	3.9	4.4	4.4	4.4	4.4	4.4
Accumulated Backlog Estimate (end of year)	47.11	42.71	38.31	33.81	29.91	25.51	21.11	16.71	12.31	7.91

- SOGR backlog is only for facility-related repairs. Many of the projects within SOGR backlog may be revised based on Transformational Task Force Recommendations
- 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

# 2017 – 2026 Preliminary Capital Budget and Plan by Funding Source



\$ Million	2017-2026 Preliminary Capital Budget and Plan by Funding Source									
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Debt/CFC	17.51	20.95	40.14	33.13	28.74	20.77	13.31	19.49	13.56	16.66
Reserves/Reserve Funds	22.30	20.88	33.06	24.34	21.58	24.14	20.60	37.23	24.65	22.87
Development Charges	7.00	2.93	3.54	13.80	4.12	5.20	9.91	0.00	0.00	0.58

# Incremental Operating Impact of Capital

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
<b>Project Name</b>										
<b>2017 Impact from Capital</b>										
Transforming Corporate Support	22.0	69.0	-227.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total - 2017 Impact From Capital</b>	<b>22.0</b>	<b>69.0</b>	<b>-227.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Facility Realignment	0.0	0.0	0.0	72.0	73.4	73.4	78.0	153.7	5.3	5.5
Peer to Peer Site	0.0	175.0	175.0	4.0	4.0	4.0	4.0	4.0	3.7	3.7
Business Intelligence Technology	0.0	500.0	538.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total - 2018-2026 Impact From Capital</b>	<b>0.0</b>	<b>675.0</b>	<b>713.0</b>	<b>76.0</b>	<b>77.4</b>	<b>77.4</b>	<b>82.0</b>	<b>157.7</b>	<b>8.9</b>	<b>9.2</b>
<b>Total Projects- Incremental Operating Impact</b>	<b>22.0</b>	<b>744.0</b>	<b>486.0</b>	<b>151.0</b>	<b>77.4</b>	<b>77.4</b>	<b>82.0</b>	<b>157.7</b>	<b>8.9</b>	<b>9.2</b>



# 2017 Operating Budget Parking Enforcement Unit



## Parking Enforcement Objectives

- Assisting with safe and orderly flow of traffic
- Responding to public & 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
- Uniformed civilian frontline ambassadors of the Service providing additional “eyes and ears” in the field.

## How are Parking Operations Organized

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As part of the Toronto Police Service:

- Police PEU – responsible for the enforcement program;
  - based on municipal by-laws; and
  - Municipal Law Enforcement Officer (MLEO) training and oversight

As part of the City of Toronto:

- City Treasurer, Revenue Processing – Processing and collecting files;
  - Oversight of dispute centres, trial requests and pre-court document processing.
- City Court Services, Judicial Processing – Scheduling and supporting POA trials
- City Legal Services - Prosecutions



## Who receives the revenue from parking tags?

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**Revenues are collected by and accrue directly to the City of Toronto**

Revenues are impacted by:

- City Council initiatives;
- By-law changes;
- Increased fines initiatives;
- Specialized Programs, such as legal parking permit issuance;
- Enforcement levels.

# 2017 Preliminary Budget Pressures and Reduction Strategies

			% change over 2016
2016 approved budget		\$45,931.5	
Admin Penalty System (APS) for Parking Violations	\$2,990.0		
Benefits & non-Cola	\$150.9		
Salary settlement	\$746.3	\$3,887.2	
2017 preliminary request		\$49,818.7	8.46%
<u>Reduction Strategies</u>			
Alternate funding source for APS	(\$2,550.0)		
Premium Pay reductions	(\$217.1)		
Other budget reductions	(\$329.0)		
Total Reductions		(\$3,096.1)	-6.74%
2017 Revised Request		\$46,722.6	1.72%

## Toronto Police Parking Overall Summary (\$000s)

Category of Expense / Revenue	2016 Budget	2017 Request	Change	% change over 2016 Total
Salaries	30,115.6	29,969.5	-146.1	-0.32%
Benefits	7,527.6	7,586.7	59.1	0.13%
Premium Pay	2,834.7	2,693.0	-141.7	-0.31%
Supplies/ Equipment	1,507.1	1,400.2	-106.9	-0.23%
Services	5,466.0	5,398.3	-67.7	-0.15%
Revenue	-1,519.5	-1,511.4	8.1	0.02%
Total 2017 Request Excluding Salary Settlement and APS	45,931.5	45,536.3	-395.2	-0.86%
APS Reserve Contribution		440.0	440.0	0.96%
Salary Settlement		746.3	746.3	1.62%
2017 Total Including Salary Settlement and APS	45,931.5	46,722.6	791.1	1.72%

