



Toronto Police Service

2012 Recommended Operating Budget & 2012 – 2021 Capital Plan

**Presentation to City of Toronto
Budget Committee – December 02, 2011**



Agenda



- Program Overview
- Toronto Police Service
 - 2012 Operating Budget
 - 2012 – 2021 Capital Budget
- Parking Enforcement Operating Budget
- Toronto Police Services Board Operating Budget

Service Objectives



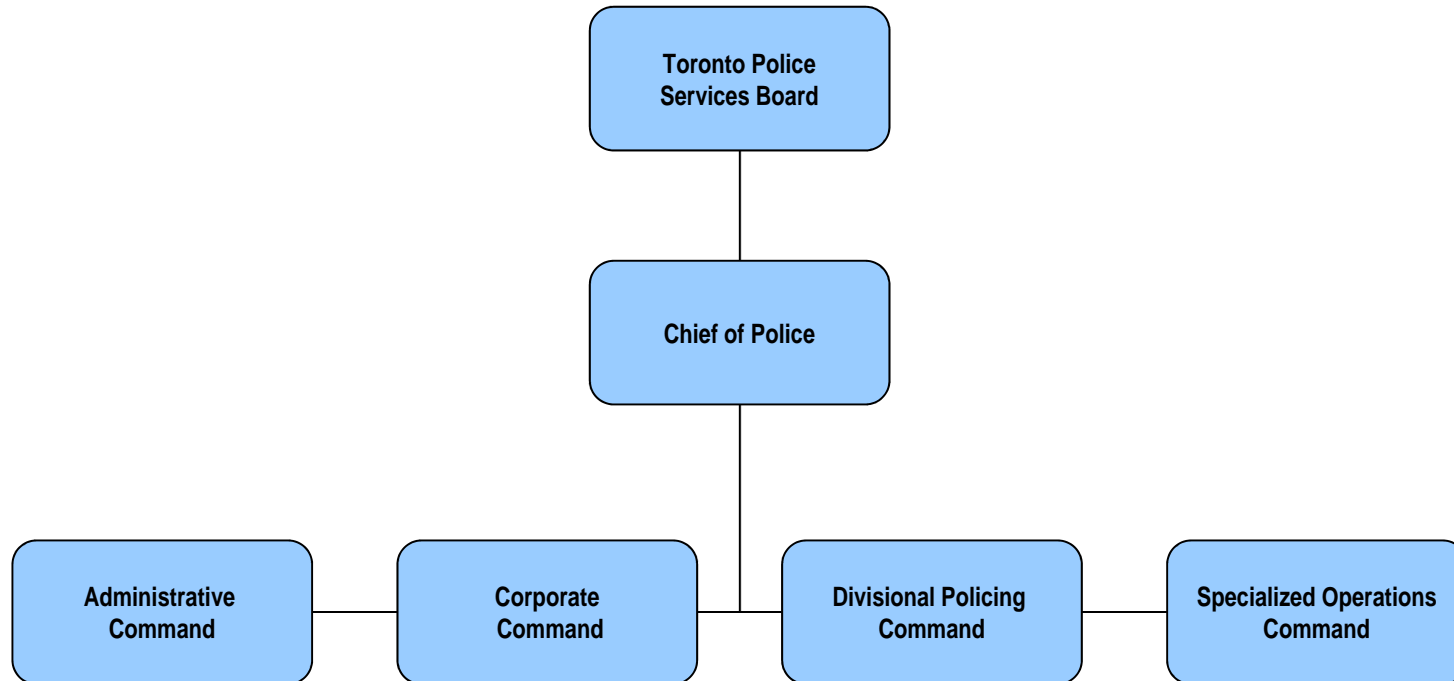
- Responsible for providing public safety services in partnership with the community, and other stakeholders
- Service objectives under “Adequacy Standards” of *Police Services Act*:
 - Crime Prevention
 - Law Enforcement
 - Assistance to Victims of Crime
 - Public Order Maintenance
 - Emergency Response Services
 - Administration and infrastructure

Key Strategic Priorities



- Service's key service objectives from the 2009 – 2011 Business Plan include:
 - Focusing on Child and Youth Safety
 - Focusing on Violence Against Women
 - Focusing on People with Distinct Need
 - Targeting Violence, Organized Crime, and Gangs
 - Delivering Inclusive Police Services
 - Addressing Community Safety Issues
 - Ensuring Pedestrian and Traffic Safety

Organizational Structure



Key Issues and Achievements – 2011



- Continue to leverage provincial funding (e.g. TAVIS, including School Resource Officer Program)
- Occupy Toronto
- Continue to promote managing for value by improving delivery of services and management practices
- Reorganizing and streamlining of organizational structure
- New processes reviewed and implemented, to increase officer effectiveness and efficiency
- Various vendor contract renegotiations and implemented savings

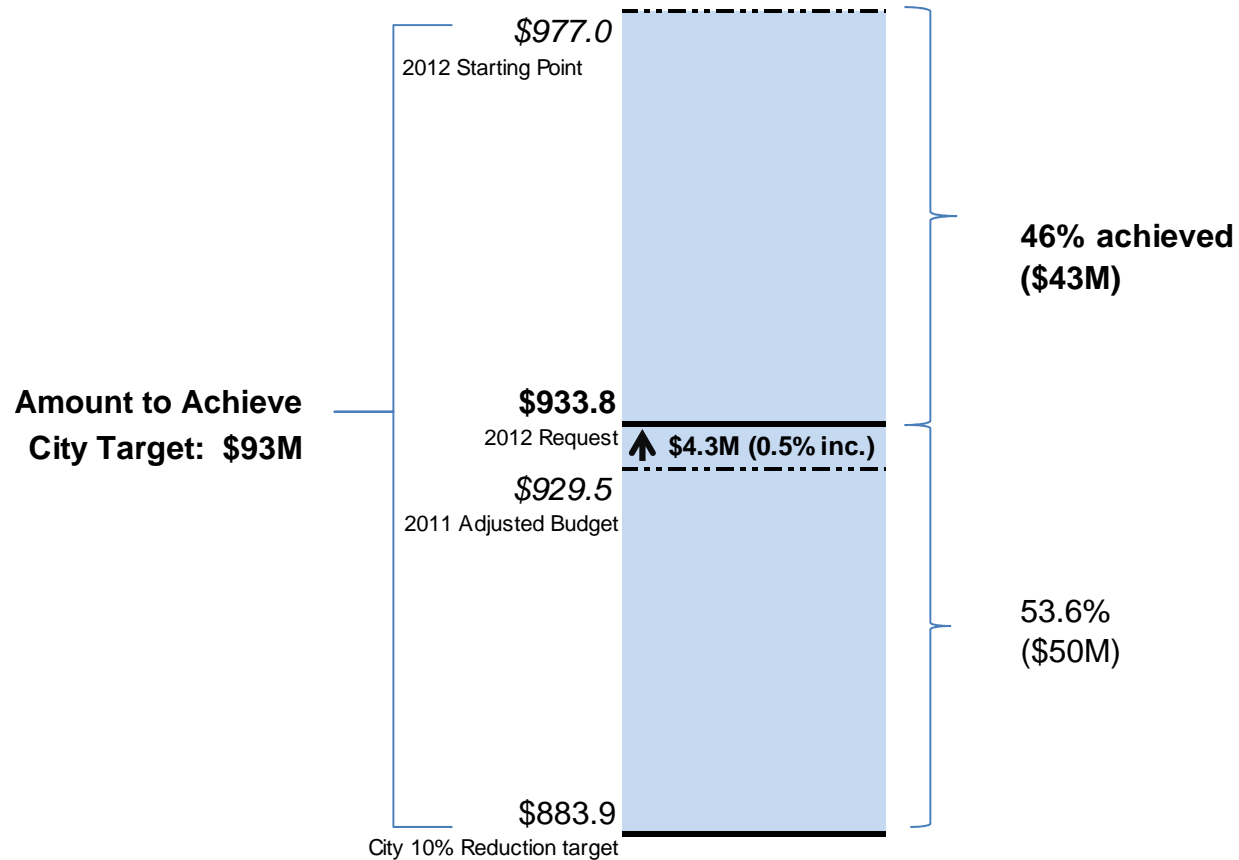


Key Service Outcomes and Outputs

- Overall Crime ↓ 7 %
 - Auto Theft ↓ 10 %
 - Theft ↓ 16 %
 - Break & Enter ↓ 11 %
 - Robbery ↓ 2 %
 - Assault ↓ 5 %
 - Sexual Assault ↓ 2 %
 - Murder ↓ 24 %
- Traffic Fatalities ↓ 15%
- Arrests ↓ 7%
- Gun calls ↓ 2%
- Calls for service 2% ↑

Note: all statistics as of Oct.31/11, compared to the same period in 2010

2012 Budget Compared to Target



Reductions Achieved Through Process



2012 Starting Point		\$976,972.7 M
Reductions throughout process		-\$43,191.3 M
■ Adjustment to 2012 hiring strategy	-\$6,235.7 M	
■ Defer uniform hiring in 2012	-\$8,400.0 M	
■ Benefits (new provider, OMERS rate change)	-\$5,190.3 M	
■ Reduction in contributions to Reserves	-\$3,090.0 M	
■ Deferral in operating impact from capital	-\$3,619.4 M	
■ Reduction in Senior Management (due to VEIP)	-\$2,828.8 M	
■ Reduction in non-fixed non-salary accounts	-\$4,400.0 M	
■ Reduction to Premium Pay (>10%)	-\$5,800.0 M	
■ Other various changes (incl. Deputy Chief position reduction)	-\$2,457.7 M	
■ Reduction due to revised City rate for gasoline	-\$669.4 M	
■ Reduction in City Caretaking chargeback	-\$500.0 M	
2012 Operating Budget Request		\$933,781.4 M

- \$43.2M reductions = 46% of target achieved
- 2012 request is \$4.3M, or 0.5%, over 2011 budget



Service Efficiencies/Reductions

- Deferred uniform hiring for a second straight year - \$8.4M
- Five Commands collapsed to four
- 10% reduction in Senior Management (20 positions, incl. 1 deputy chief position) - \$3.1M
- Further reduced premium pay by 10% (compared to 2011 budget) - \$3.9M
- Further reduced non-fixed/non-salary accounts - \$4.4M
- Savings from new benefits provider (partnership with City) - \$1M
- Reduction to Reserve Contributions - \$3.1M
- User fees reviewed – increase of \$0.4M

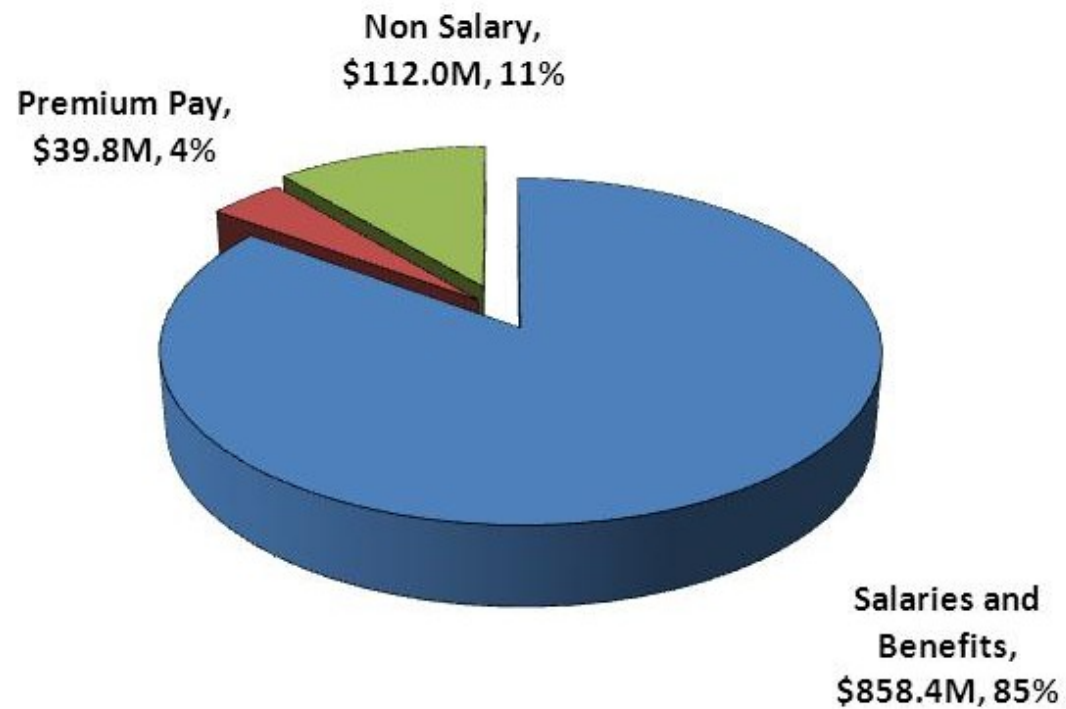
2012 Operating Budget by Expenditure Category (\$000s)



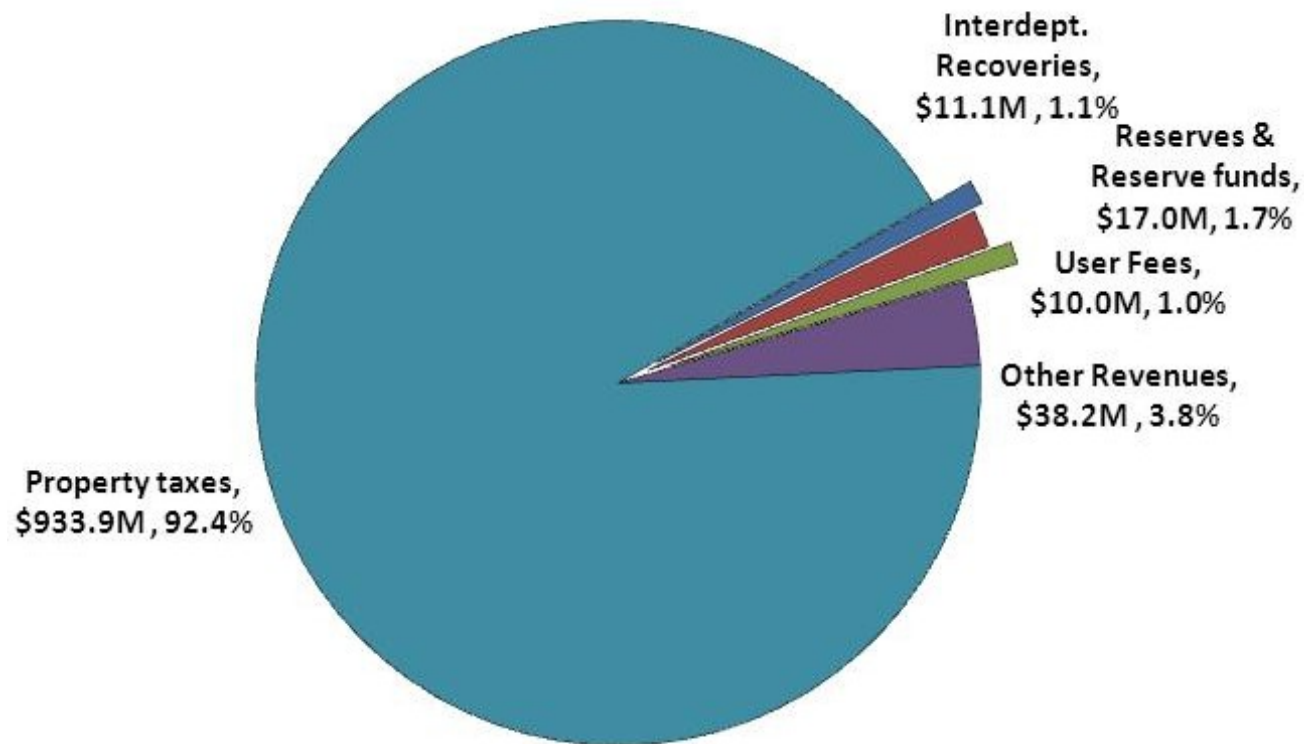
Category of Expense	2011 Budget	2011 Projected Actual	2012 Recommended Budget	2012 Change from 2011 Approved Budget		2013 Outlook	2014 Outlook
	\$	\$	\$	\$	%	\$	\$
Expenditures:							
Salaries and Benefits	886,772.6	889,900.0	898,099.2	11,326.6	1.3%	928,639.2	958,227.0
Materials and Supplies	19,138.6	20,900.0	21,271.1	2,132.5	11.1%	22,398.1	22,730.1
Equipment	2,213.4	2,500.0	1,430.5	(782.9)	(35.4%)	1,430.5	1,430.5
Services & Rents	38,526.9	39,600.0	35,573.8	(2,953.1)	(7.7%)	36,502.2	37,740.9
Contributions to Reserve/Res Funds	30,235.9	30,800.0	32,644.0	2,408.1	8.0%	41,394.0	42,244.0
Interdivisional Charges	20,975.8	19,000.0	21,131.8	156.0	0.7%	22,392.7	23,729.4
TOTAL EXPENDITURES	997,863.2	1,002,700.0	1,010,150.4	12,287.2	1.2%	1,052,756.7	1,086,101.9
Revenues:							
Interdivisional Recoveries	9,229.9	9,829.9	11,108.8	1,878.9	20.4%	11,108.8	11,108.8
Other Subsidies	32,897.7	40,624.6	38,246.2	5,348.5	16.3%	38,054.7	44,347.0
User Fees & Donations	9,292.7	10,592.7	10,033.7	741.0	8.0%	10,033.7	10,033.7
Contribution from Reserve	16,952.8	16,952.8	16,980.3	27.5	0.2%	16,980.3	16,980.3
Sundry Revenues	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
TOTAL REVENUES	68,373.1	78,000.0	76,369.0	7,995.9	11.7%	76,177.5	82,469.8
TOTAL NET EXPENDITURES	929,490.1	924,700.0	933,781.4	4,291.3	0.5%	976,579.2	1,003,632.1

- Board-approved budget is \$936.3M; has been adjusted to \$933.8M for updated information regarding Court Services uploading and non-ratified collective agreements

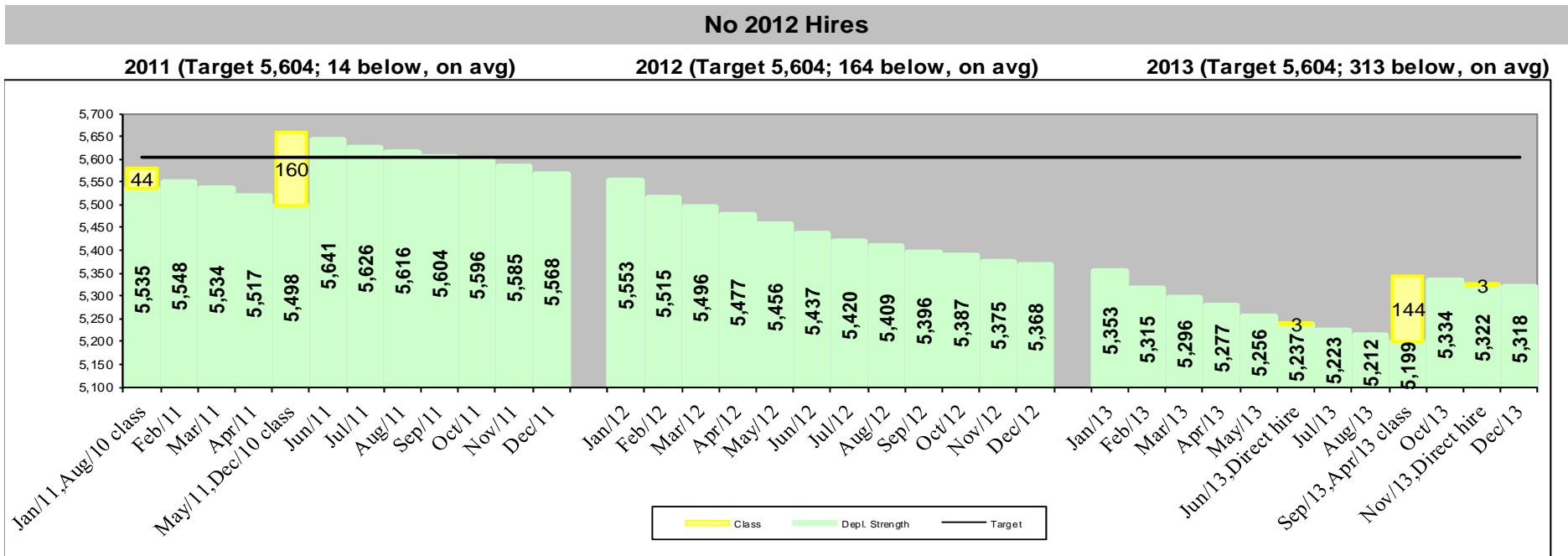
2012 Operating Budget Breakdown – Gross Expenditure (\$Ms)



2012 Operating Budget Breakdown – Sources of Funding

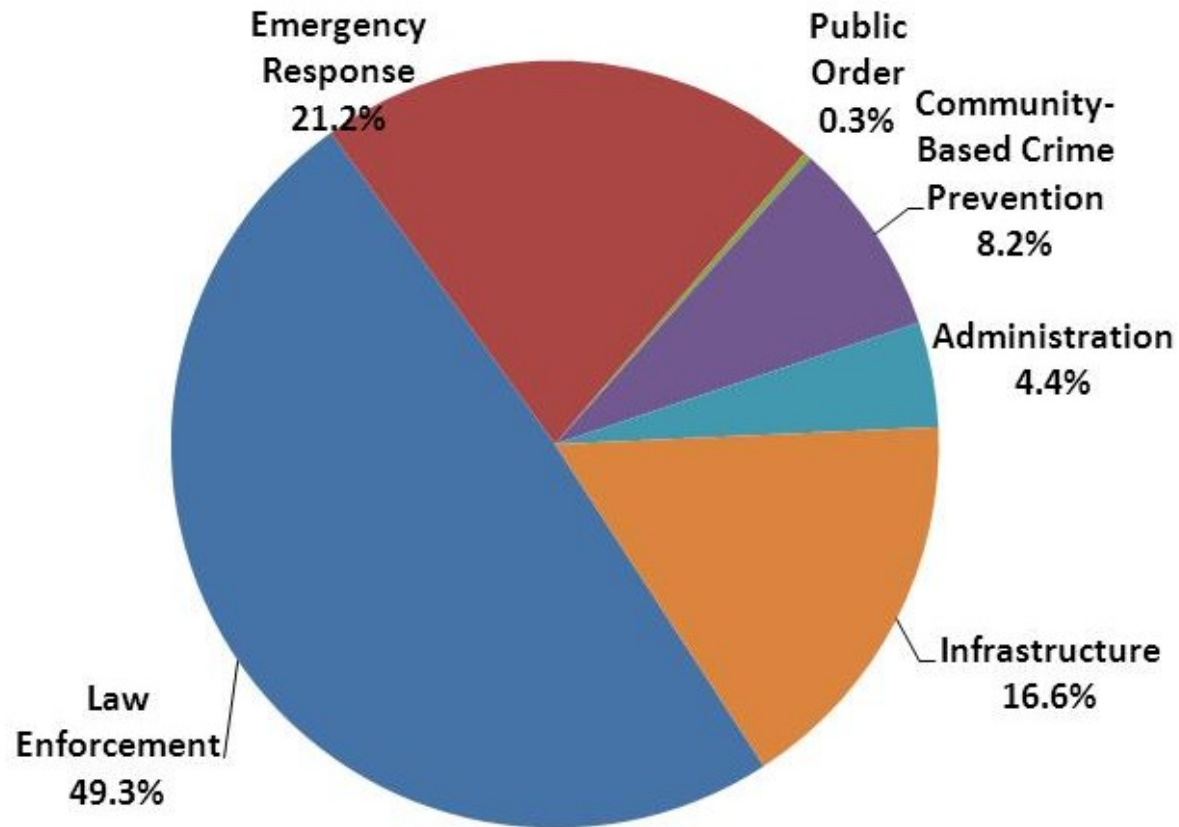


Uniform Deployment Projection (Deferred Hiring)



- No hires in 2012
- Recruiting begins April 2013 to begin return to target strength

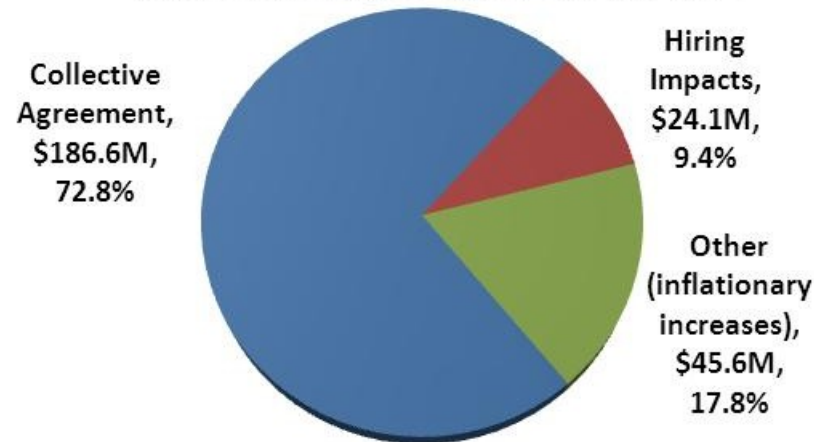
Program Map



Budget Increases 2004 to 2012 Request



Reason for Increase Since 2004



- ❑ TPS Budget has increased \$256M from 2004
- ❑ \$187M or 73% of increase attributable to collective agreement negotiated or arbitrated settlements; \$24M or 9% attributable to hiring sworn officers and civilian positions (mainly court officers) approved by Board and City
- ❑ Remaining increase of \$46M or 18% relates to non-salary accounts – this increase averages less than 1% from 2004 (less than the rate of inflation)
- ❑ Excluding collective agreement budget impact of 2.5%, 2012 budget change would be a decrease of 2%

Major Issues – 2012 and Beyond



- Continuing impact of collective agreement (2013 – \$26M, 2014 – \$28M)
- Recovery from deferred hiring in 2011 and 2012
 - Assumes hiring resumes in 2013
 - Loss of grant revenue
- Funding for Reserves



Toronto Police Service

2012-2021 Recommended Capital Budget

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2011 Key Accomplishments



- New 11 Division completed under budget; move-in date of September 2011;
- In-car camera installations completed under budget – 415 marked cars (July 2011);
- Voicemail replacement will be completed utilizing Voice over Internet Protocol (VoIP) based on the City's review and recommendation for use of VoIP;
- Replacement of the Automated Fingerprint Identification System (AFIS) began in 2011 (to be completed in 2012);
- Construction for new 14 Division is continuing on time and within budget;
- Radio replacements continuing; and
- Integrated Records Information System (IRIS) contract approved.

Projects in 10-Year Program



- For 2012:
 - Facility-related projects – on-going construction of 14 Division; continuation of State of Good Repair; proceeding with Property and Evidence Management Facility
 - Information Technology projects – IRIS Project, Upgrade to Microsoft 7, replacement of AFIS system, implementation of eTicketing Solution for Provincial Offence Notices.
- Over the 10 Years:
 - Facility-related projects – completion of construction of 54, 41 and 13 Division and renovation of other facilities
 - Information Technology projects – Data Warehouse Establishment, TRMS and HRMS upgrade, Electronic Document Management, Digital Content Manager, Expansion of Fibre Optics Network and Radio Replacement.

Board-Approved Capital Request Compared to Target (\$000s)



	2012	2013	2014	2015	2016	Total 2017-2021 Forecast	Total 2012-2021 Program
Net Request	24,665	16,422	23,922	30,443	36,321	185,039	316,812
City Target	33,339	11,619	20,051	30,443	36,321	185,039	316,812
Variance - (Over) / Under	(8,674)	4,803	3,871	0	0	0	0

- Target met in total
- 2012-2014 years do not meet target due to cashflow deferral for IRIS project

2012-2021 Board-Approved Capital Program (\$000s)

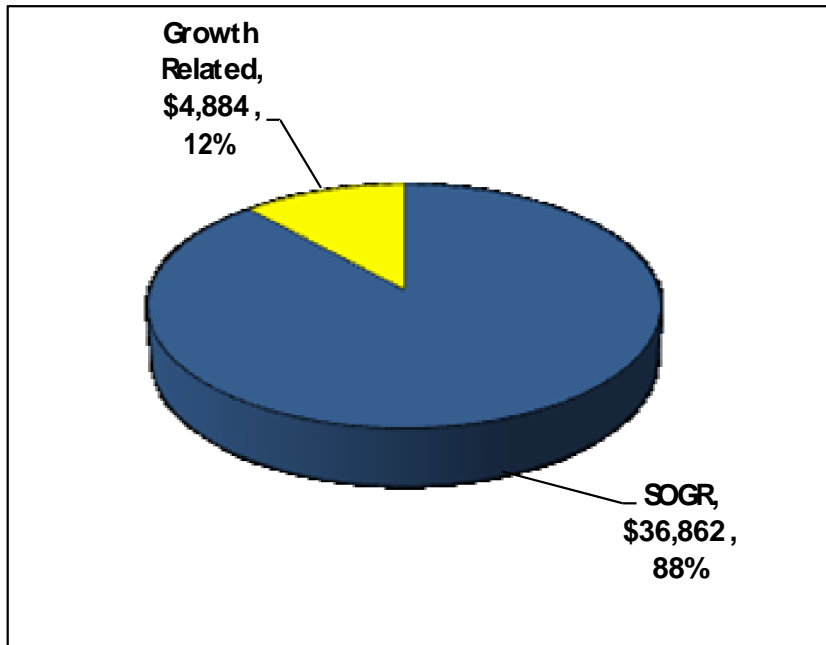


Project Name	Plan to end of 2011	2012	2013	2014	2015	2016	Total 2012-2016 Request	Total 2017-2021 Forecast	Total 2012-2021 Program
IT-related Projects	34,557	7,250	9,507	11,989	6,501	19,011	54,259	33,805	88,064
Facility Related Projects	54,444	20,569	7,146	13,654	26,506	18,906	86,780	157,849	244,630
Vehicle and Equipment Reerve	130,369	13,926	23,854	18,259	18,654	23,054	97,747	105,387	203,134
Total, On-Going Capital Projects	219,371	41,745	40,507	43,902	51,662	60,971	238,786	297,041	535,827
Funding Sources:									
Vehicle and Equipment Reserve	(130,369)	(13,926)	(23,854)	(18,259)	(18,654)	(23,054)	(97,747)	(105,387)	(203,134)
Infrastructure Stimulus Fund (ISF) (14D)	(8,572)	0	0	0	0	0	0	0	0
Recoverable debt - eTicketing	0	(1,719)	0	0	0	0	(1,719)	0	(1,719)
Funding from Development Charges	(7,230)	(1,434)	(231)	(1,721)	(2,565)	(1,596)	(7,547)	(6,615)	(14,162)
Total Funding Sources:	(146,171)	(17,079)	(24,085)	(19,980)	(21,219)	(24,650)	(107,013)	(112,002)	(219,016)
Total Net Debt-Funding Request:	73,200	24,665	16,422	23,922	30,443	36,321	131,773	185,039	316,811
5-year Average:							26,355	37,008	31,681
City Target (= net approved in 2010):		33,339	11,619	20,051	30,443	36,321	131,773	185,039	316,812
City Target - 5-year Average:							26,355	37,008	31,681
Variance to Target:		8,674	(4,803)	(3,871)	0	(0)	0	0	1
Variance to Target - 5-year Average:							0	0	0

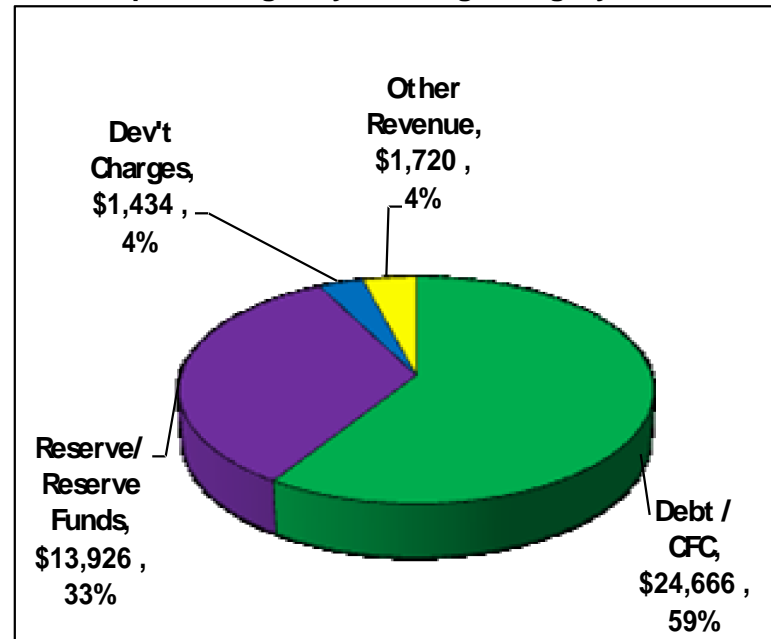
2012 Capital Budget by Project Category Category & Funding Source (\$000s)



2012 Capital Budget by Project Category



2012 Capital Budget by Funding Category



2012-2021 City Staff Recommendation



- Board-approved budget is on target
- Targets have not been reduced
- City staff recommendation of \$40M reduction requires Board consideration



Parking Enforcement Unit 2012 Recommended Operating Budget

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Parking Enforcement Unit Priorities



- Assisting with the safe and orderly flow of traffic;
- Responding to the public and private parking concerns of the community;
- Providing operational support to TPS: Language interpretation, stolen vehicle recovery, corporate and local community-policing initiatives, emergency support, crime management, and other tasks as required;
- 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

Parking Enforcement Unit

2011 Key Accomplishments



- 2.8 million tickets expected to be issued by Parking Enforcement Officers (PEO);
- Approximately 120,000 calls from citizens requesting parking enforcement services in the community will be received;
- A total of 907 stolen vehicles were located from January 1 to November 21, 2011;
- 21,392 vehicles were towed from January 1 to November 21, 2011



Parking Enforcement (\$000s)

	2011 Budget	2012 Req.	\$ Change	% chg. Over Total
Total Regular Salaries	26,417.2	27,014.5	597.3	1.5%
Total Premium Pay	2,550.8	2,613.1	62.3	0.2%
Total Benefits	6,344.8	6,706.8	362.0	0.9%
Total Equipment/ Supplies	1,451.1	1,688.2	237.1	0.6%
Total Services	5,288.1	5,655.8	367.7	0.9%
Total Revenue	-1,615.0	-1,615.0	0.0	0.0%
2012 Request	40,437.0	42,063.4	1,626.4	4.0%

- Major areas of change (\$1.6M):
 - \$0.9M – 2012 salary settlement
 - \$0.3M – increase to Reserve contributions
 - \$0.3M – increase to OMERS rate
 - \$0.1M – net other (e.g. gasoline price increase)



Toronto Police Services Board 2012 Recommended Operating Budget

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2012 Operating Budget – Toronto Police Services Board (\$000s)



2012 Toronto Police Services Board			
	2011 Budget	2012 Req.	% chg.
Total Regular Salaries	816.1	819.9	0.5%
Total Premium Pay	9.8	2.0	-79.6%
Total Benefits	99.2	107.3	8.2%
Total Equipment/supplies	9.8	7.3	-25.5%
Total Services	2,027.5	1,772.2	-12.6%
Total Revenue	-610.6	-500.0	-18.1%
2011 Request	2,351.8	2,208.7	-6%



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