



Toronto Police Service 2013 Recommended Operating Budget & 2013 – 2022 Capital Plan

Budget Committee
December 12, 2012



Agenda

- Program Overview
- Toronto Police Service
 - 2013 Operating Budget
 - 2013 – 2022 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

- 2012 Service Priorities (extended from 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

2013 Service Map





Key Service Levels (1)

- 24-hour response to roughly 2 million calls for service, including about 1 million calls received through the emergency line
- Respond to/attend increasing number of special events (demonstrations, parades, etc.)
 - 759 special events attended as of October 10, 2012, compared to 741 in 2011



Key Service Levels (2)

- An average deployed uniform strength of 5,318 in 2013 to deliver policing services to the community (286 officers below the approved uniform establishment).
- Evaluate the Child and Youth Advocacy pilot project to improve service to victims and families, and enhance investigations.
- Continue efficiency and effectiveness reviews as part of the Chief's Internal Organizational Review.



2013 Organizational Structure



Approved Establishment:

Uniform total – 5,604

Civilian total – 2,061

Net Operating Budget and Staff Changes – 5-year Overview



(\$000s)	Approved Budget	Approved Budget					Requested Base
	2007	2008	2009	2010	2011	2012	2013*
Approved Budget	\$786.2	\$822.0	\$854.8	\$888.2	\$930.4	\$935.7	\$927.8
Net Change		\$35.8	\$32.8	\$33.4	\$42.2	\$5.3	-\$7.9
% Change from prior year		4.6%	4.0%	3.9%	4.8%	0.6%	-0.8%
Approved Complement	7,713	7,730	7,830	7,877	7,888	7,869	7,868
Net Change		17	100	47	11	-19	-1
% Change in Staff Complement		0.2%	1.3%	0.6%	0.1%	-0.2%	0.0%

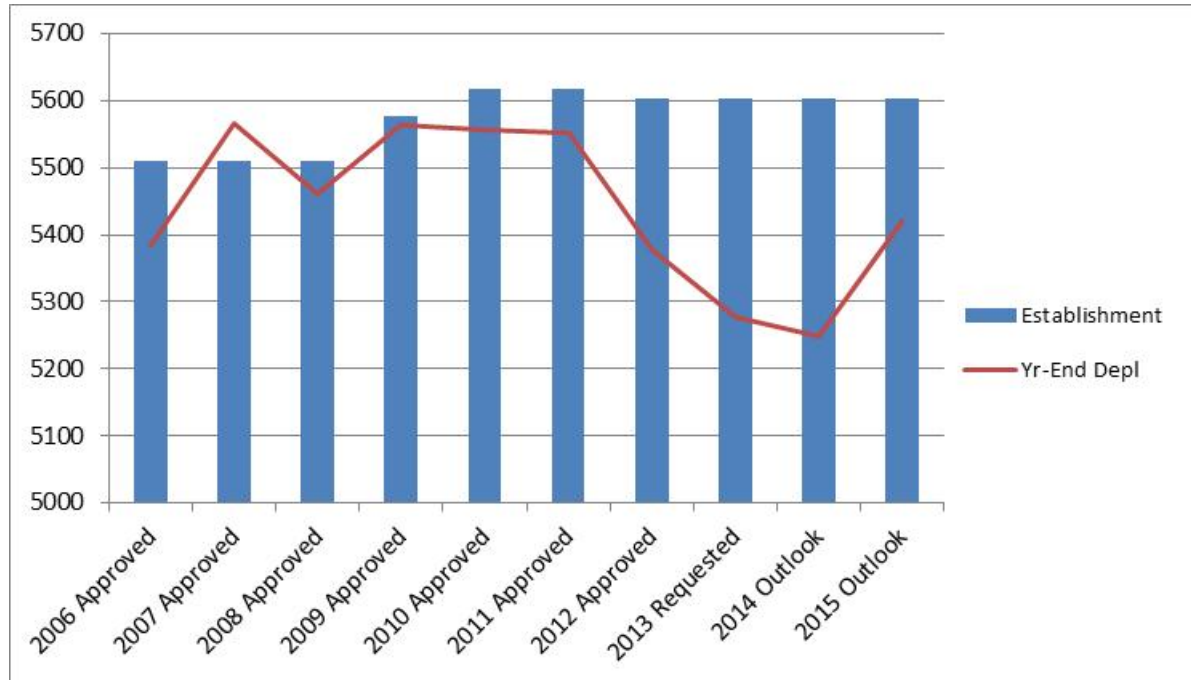
* 2013 budget includes City revenue of \$7.9M for lifeguard and school crossing guard programs, which is not included in target

Key Changes:

- Total increase from 2007 – 2013 is \$141.6M
 - Collective agreement impacts: \$146.6M increase
 - Other changes: \$5.0M decrease
 - inflationary pressures in benefits, Reserve contributions, offset by staffing reductions and revenue changes (e.g. provincial funding for court services)



Staffing Trend – Uniform Positions

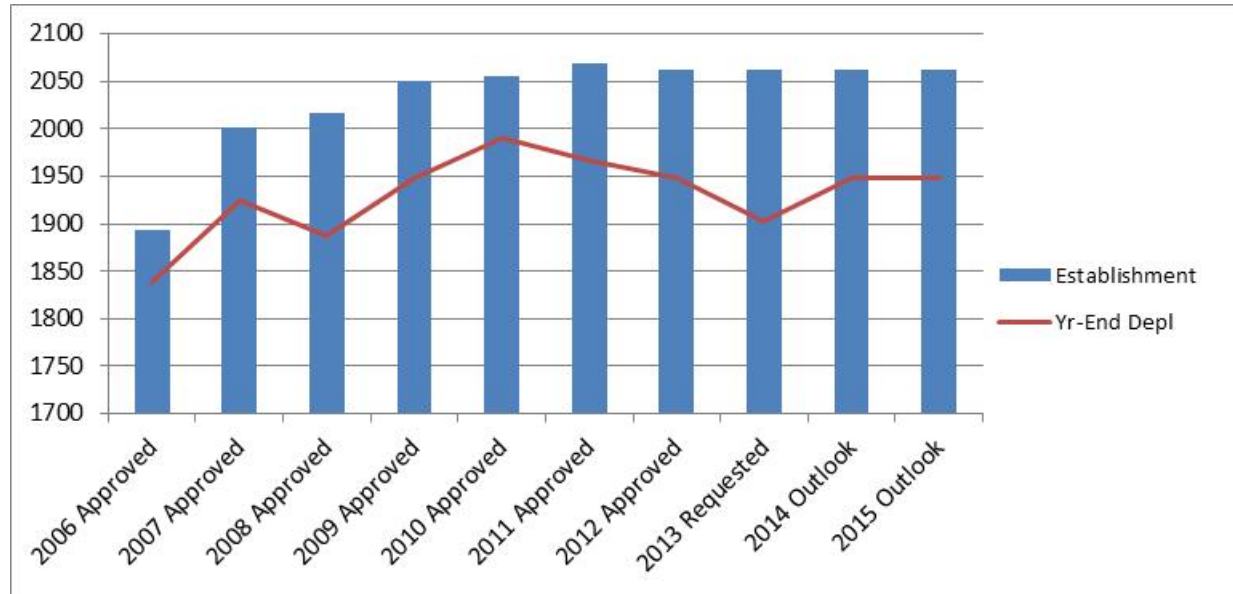


Key Points:

- 2009: addition of PORF (38) and School Resource Officers (30) to establishment
- 2010: revision of PORF to Transit Unit (+42) and civilianization (-2)
- 2011: civilianization (-1)
- 2012: 10% reduction in Sr. Officer ranks (-13)
- No hiring since December 2010, with exception of class of 80 in December 2012



Staffing Trend – Civilian Positions



Key Points:

- 2007: +107 staff (90 court officers + other new initiatives)
- 2008: +14 disclosure clerks + 2 others
- 2010: +4 disclosure clerks, 15 CPIC entry, 9 Detective Services analysis section; 5 others
- 2011: +2 civilianization; +4 disclosure clerks
- 2012: -6 (10% reduction in Sr Officer ranks)
- Backfilling critical positions only

Operating Budget 2012 Service Performance



2012 Key Accomplishments

- With a decreased level of staffing compared to 2011, the Service has maintained effective and efficient service to the community
- Continued to leverage provincial funding (e.g. for TAVIS, including the School Resource Officer program)
- Efficiency and effectiveness reviews have continued, as part of the Chief's Internal Organizational Review (e.g. Division facility review, review of specialized functions, etc.)
- Implementation of personnel-related on-line services (e.g. e-pay, e-recruiting)
- Project Summer Safety was implemented in August to address street violence and reassure communities experiencing violence
- Computer hardware reduction initiative (10%)
- Chief's Internal Review – prisoner management – civilianization of booker function



Service Performance

Benchmarks

How does Toronto's total (non-traffic) crime rate compare to other municipalities?

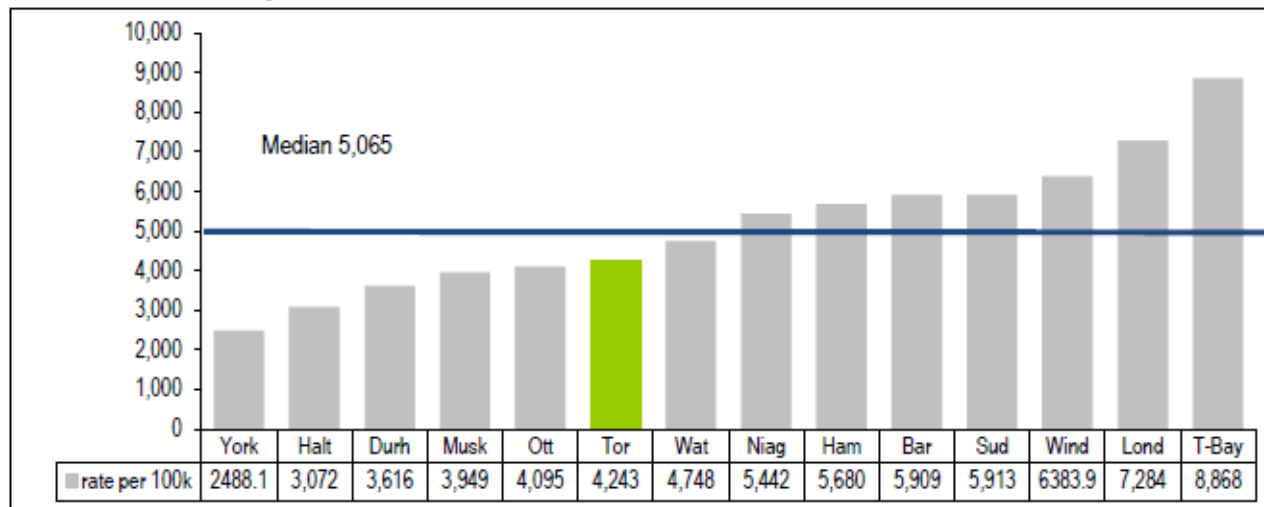


Chart 19.4 (OMBI 2010) Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population (Community Impact)

Chart from the 2010 Performance Measurement and Benchmarking Report, Toronto City Manager's Office, May 2012



Service Performance

Benchmarks (cont'd)

How does Toronto's violent crime rate compare to other municipalities?

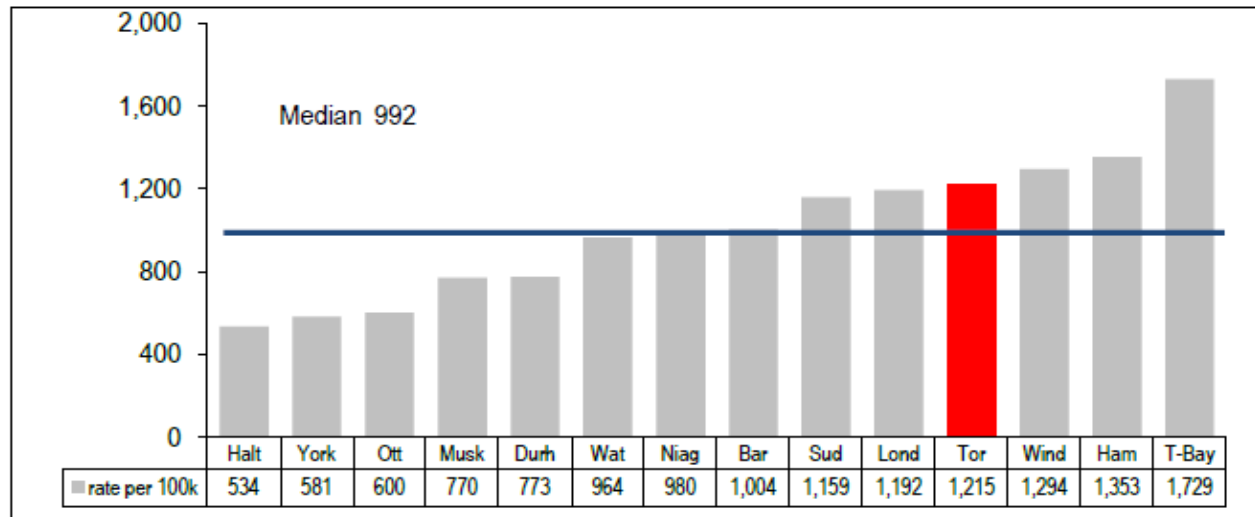
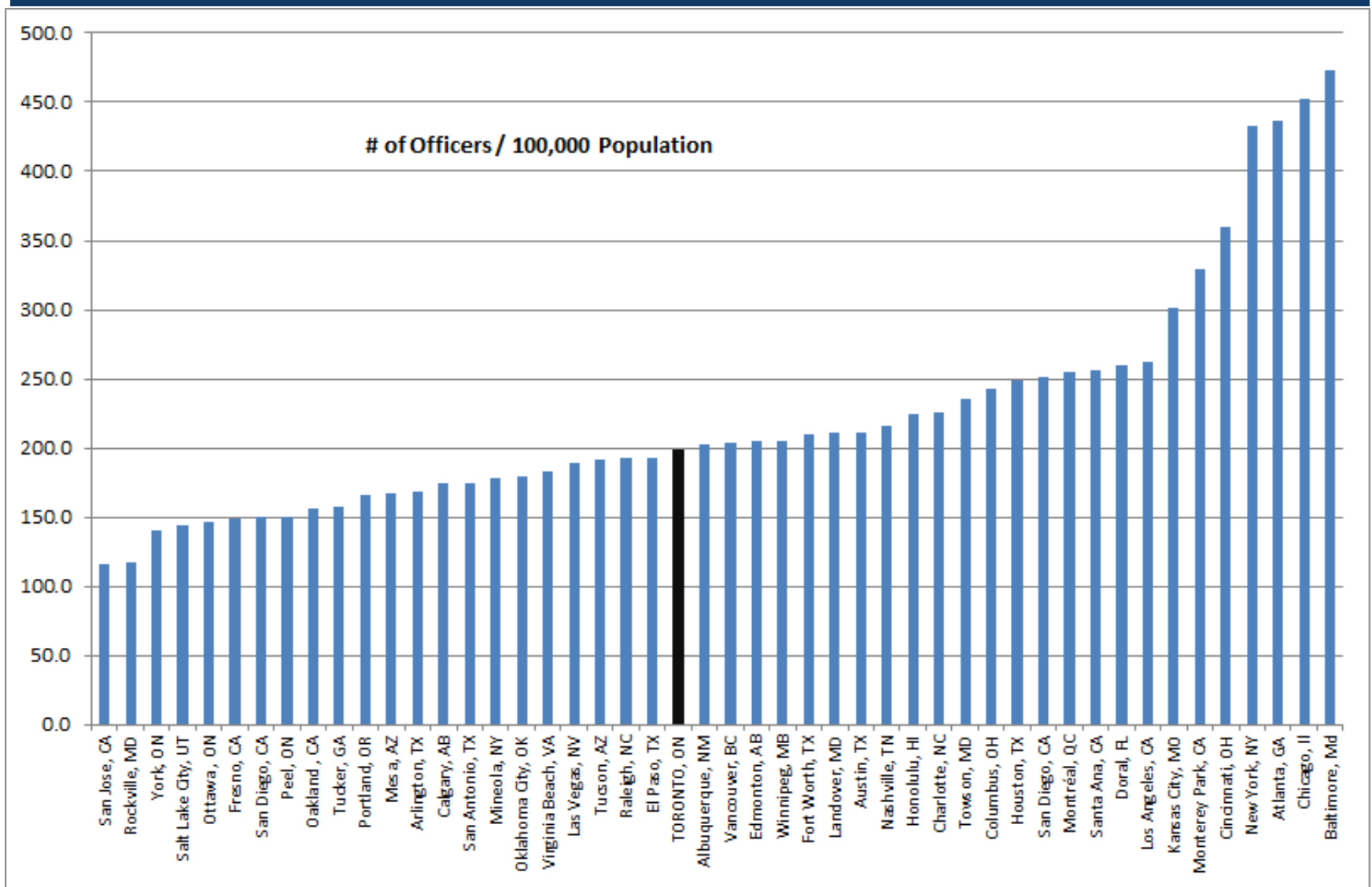


Chart 19.9 (OMBI 2010) Reported Number of Violent Criminal Code Incidents per 100,000 Population (Community Impact)

Chart from the 2010 Performance Measurement and Benchmarking Report, Toronto City Manager's Office, May 2012



of Officers per 100,000 Population





Key Service Outcomes and Outputs (1)

Total Crime – 7 major crime indicators ↓10%

- Auto Theft ↓ 15 %
- Theft Over ↓ 9 %
- Break & Enter ↓ 6 %
- Robbery ↓ 3%
- Assault ↓ 12 %
- Sexual Assault ↓ 11%
- Murder ↑ 9%

- Arrests 3% ↑
- Gun calls 6% ↑

Note: all statistics as of October 31/2012, compared to the same period in 2011

Key Service Outcomes and Outputs (2)



- Emergency calls for service – 4.9% ↓
- Non-emergency calls for service – 1.5% ↑
- Total calls for service – 0.1% ↑
- Total hours spent on calls for service – 0.1% ↓
- Number of collisions (at fault) – 14.6% ↓
- Number of collisions (not at fault) – 39.4% ↓

2012 Budget Variance

- as at November 30, 2012



(in \$000s)	2010 Actuals	2011 Actuals	2012 Approved Budget	2012 Nov.30 YTD Actuals	2012 Projected Actuals	2012 Approved Budget vs Projected Actuals	
						\$	%
Gross Expenditure	\$ 957,452.6	\$ 997,289.6	\$ 1,012,031.2	\$ 851,212.2	\$ 1,005,931.2	\$ 6,100.0	0.6%
Revenues	\$ -88,210.4	\$ -90,898.9	\$ -76,369.0	\$ -64,077.2	\$ -78,269.0	\$ 1,900.0	-2.5%
Net	\$ 869,242.2	\$ 906,390.7	\$ 935,662.2	\$ 787,135.0	\$ 927,662.2	\$ 8,000.0	0.9%
Approved Positions	7,876.0	7,888.0	7,869.0	7,869.0	7,869.0		

Key Points (explanation of variances and impact on 2013):

- Salary, benefits and premium pay net savings of \$2.9M based on attrition to date, deferred hiring, POA off-duty attendance and lower benefit expenditures
- \$3.2M favourable variance in non-salary accounts (favourable telephone contract, gasoline and reduced spending where operationally feasible)
- \$1.9M favourable variance in revenue, primarily in fees and secondments categories
- All sustainable impacts taken into account in 2013 budget

Operating Budget 2013 Program Issues



Key Assumptions

- Board-approved uniform target is 5,604 but budget will not attain this in 2013
 - Assume return to average deployed strength of 5,400 pending results from consultant review
- No new civilian positions
- Accounts projected based on year-end 2011 information, year-to-date 2012 information, and known changes
- No new initiatives
- Operating impacts from capital reviewed and minimized where possible
- Reserve contribution strategy resumed



Sustainable Savings - \$34.2M

- No uniform hiring since 2010 (until December 2012 class of 80) - **\$23.3M**
 - Uniform staffing reduced to 5,278 by end of 2013 (Board approved target of 5,604, Chief's 2013 target of 5,400)
- 10% reduction in senior officer ranks - **\$3M**
- Reduction in premium pay (real dollars, excluding specifically funded initiatives) - **\$6.2M**
- Reduction in non-salary (non-operational) accounts - **\$1.7M**

2013 Service Request to Board



(\$000s)		Net Expenditures	% increase over 2012 Approved
2012 Approved Budget		\$935.7	
Lifeguard, school crossing guard programs (revenue from City)		<u>-\$7.9</u>	
2013 Target		\$927.8	
Salary requirements	-\$10.0		
Premium pay reductions	-\$0.6		
Fringe benefits	\$8.7		
Contributions to Reserves	\$1.8		
Telephone / data lines	-\$1.2		
Other changes in grant revenue	\$0.9		
Provincial funding for courts	-\$6.3		
Other Base Changes	\$0.9		
		-\$5.7	-0.6%
Estimated salary settlement impact		<u>\$24.8</u>	2.6%
		\$19.1	2.0%
2013 Budget Recommended to Board		\$946.9	

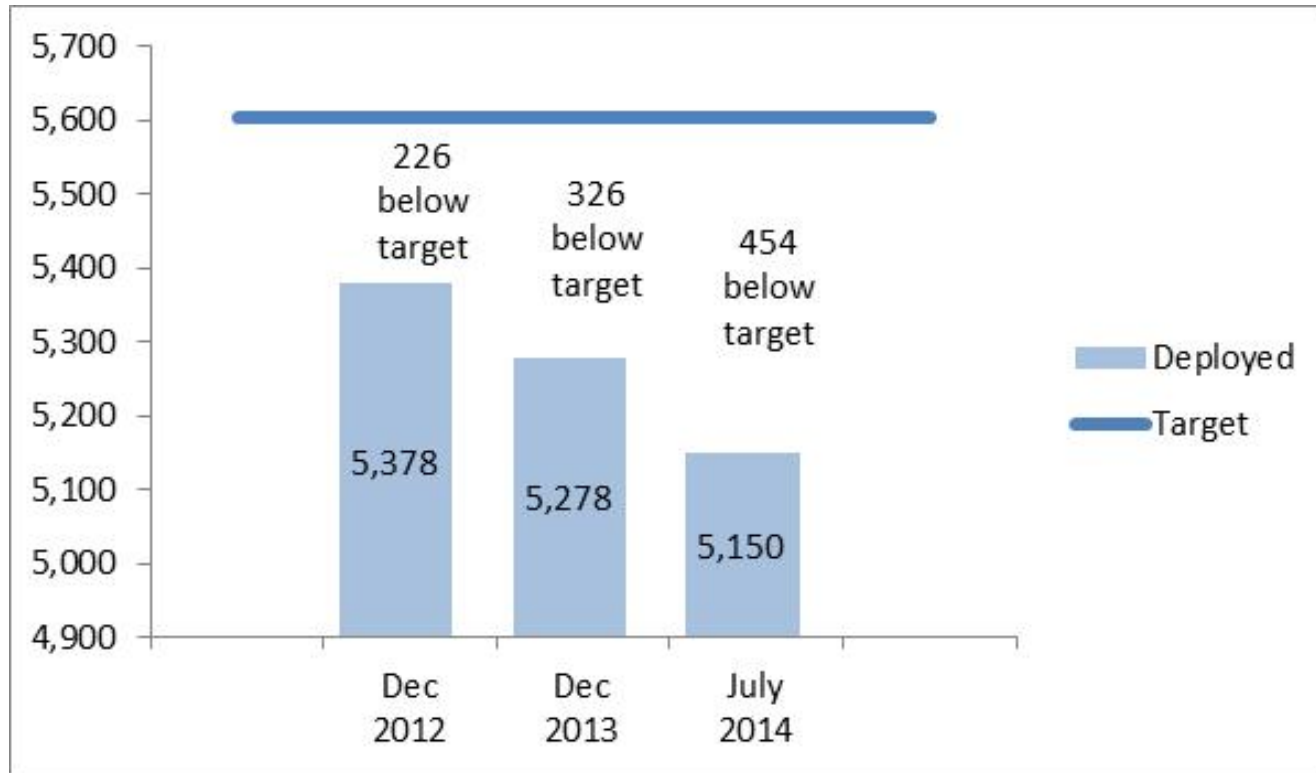
2013 Request vs. Board-Approved Budget



(S000s)		Net Expenditures	% change over 2012 Approved
2013 Budget Recommended to Board		\$946.9	
<u>Board motions:</u>			
Freeze all hiring in 2013 (civilian hiring with Board approval)	-\$6.0	*	
Additional premium pay reduction	-\$1.4		
Reduction in Reserve contributions	-\$5.0		
Unallocated reduction	-\$6.7	*	
		-\$19.1	-2.0%
2013 Board-Recommended Budget		\$927.8	
* the Service estimates this item at \$4.0M, so unallocated reduction is \$8.7M			



Uniform Deployment Levels



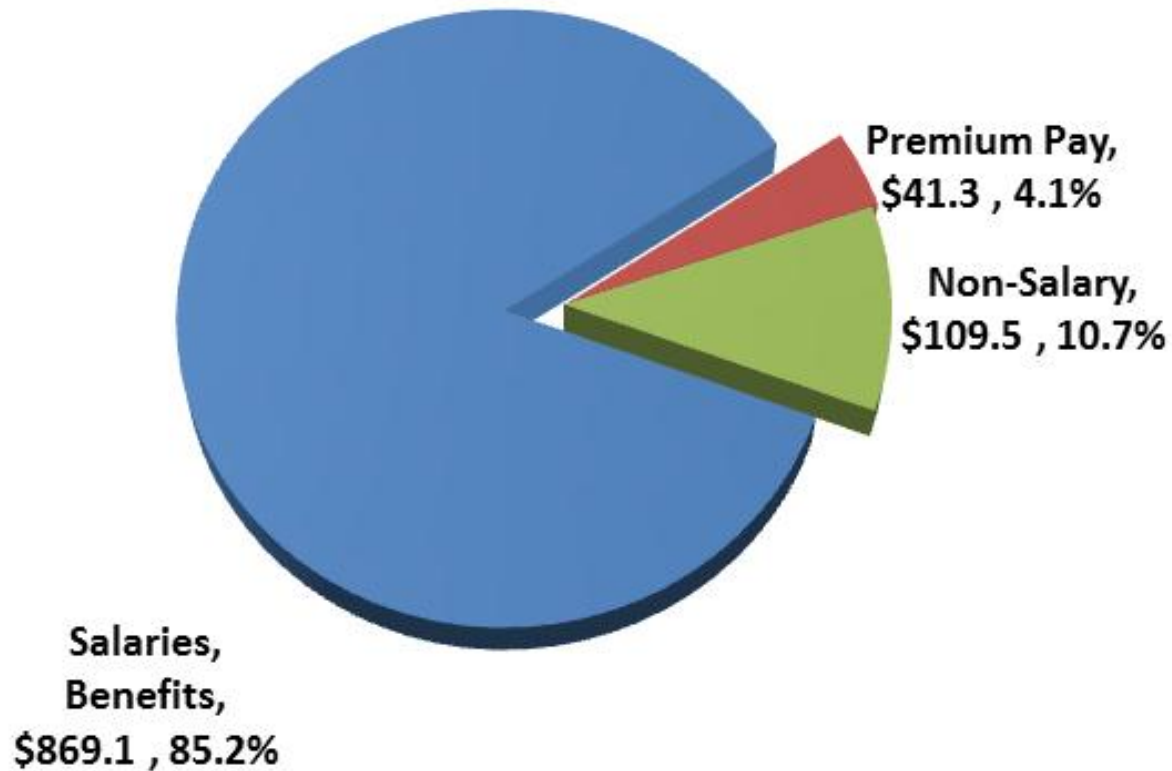
- Reduction of uniform officers between December 31, 2012 and December 31, 2013 is 100
 - while we are adding 80 officers from the December 2012 class, people continue to separate

2013 Operating Budget by Expenditure Category (\$000s)

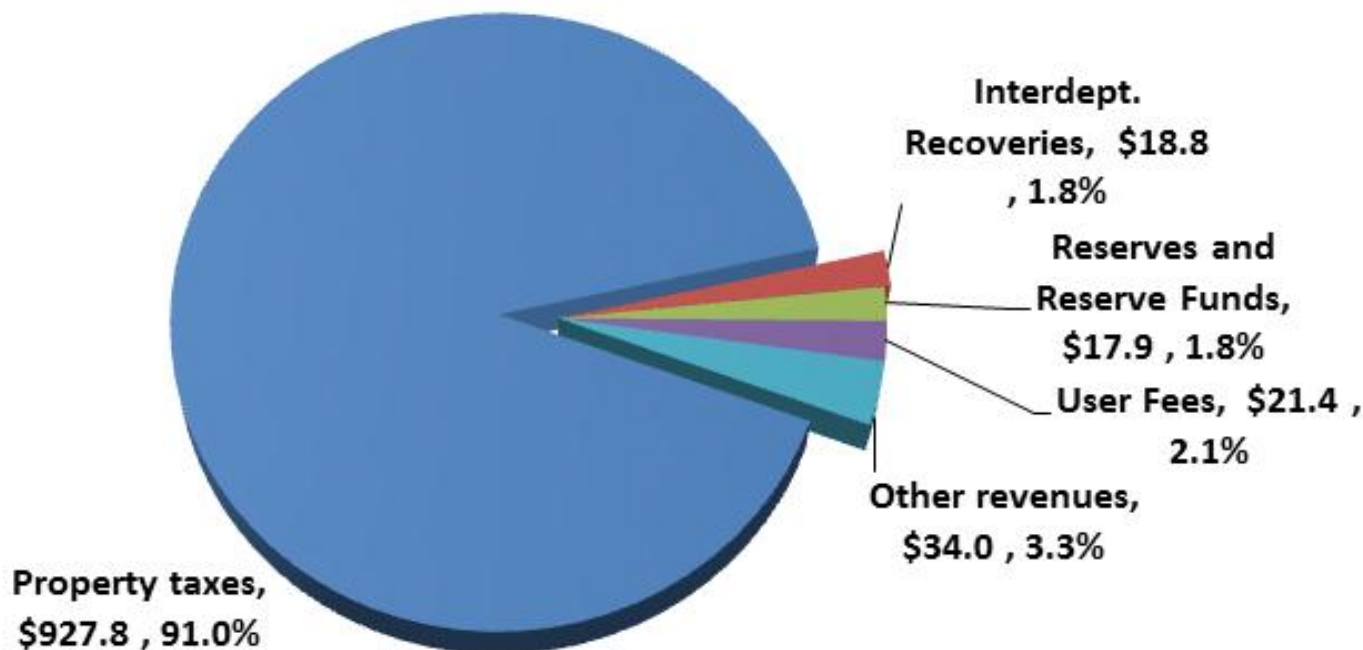


Category of Expense	2010	2011	2012	2012	2013	2013 Change from		2014 Outlook	2015 Outlook
	Actual	Actual	Budget	Projected	Recommended	2012 Approved			
	\$	\$	\$	Actual	Budget	Budget	%		
Salaries and Benefits	889,812.8	883,472.3	900,393.7	898,900.0	910,454.7	10,061.0	1.1	937,025.0	947,973.6
Materials and Supplies	22,210.7	18,565.9	21,282.8	21,500.0	20,844.9	(437.9)	(2.1)	20,844.9	21,443.1
Equipment	9,599.8	5,413.0	1,396.1	3,700.0	1,561.7	165.6	11.9	1,561.7	1,561.7
Services & Rents	64,166.5	33,212.9	35,071.2	35,312.6	35,888.6	817.4	2.3	39,624.6	40,531.8
Contributions to Capital									
Contributions to Reserve/Res Funds	29,970.9	37,719.1	32,755.6	32,755.6	29,775.8	(2,979.8)	(9.1)	42,703.7	43,603.7
Other Expenditures									
Interdivisional Charges	18,294.1	18,906.4	21,131.8	21,131.8	21,387.3	255.5	1.2	22,724.0	24,127.5
TOTAL GROSS EXPENDITURES	1,034,054.8	997,289.6	1,012,031.2	1,013,300.0	1,019,913.0	7,881.8	0.8	1,064,483.9	1,079,241.4
Interdivisional Recoveries	10,113.1	11,892.4	11,108.8	11,108.8	18,782.6	7,673.8	69.1	18,782.6	18,782.6
Provincial Subsidies		23,918.2	27,546.9	31,200.0	33,988.8	6,441.9	23.4	39,563.6	45,855.9
Federal Subsidies	79,513.9	4,952.3							
Other Subsidies	29,484.6								
User Fees & Donations	29,623.2	38,129.8	20,723.0	26,300.9	21,384.8	661.8	3.2	21,504.0	21,504.0
Transfers from Capital Fund									
Contribution from Reserve/Reserve Funds	13,285.5	12,006.0	16,990.3	16,990.3	17,945.6	955.3	5.6	18,525.7	18,525.7
Sundry Revenues									
TOTAL REVENUE	162,020.3	90,898.7	76,369.0	85,600.0	92,101.8	15,732.8	20.6	98,375.9	104,668.2
TOTAL NET EXPENDITURES	872,034.5	906,390.9	935,662.2	927,700.0	927,811.2	(7,851.0)	(0.8)	966,108.0	974,573.2
APPROVED POSITIONS	7,896.0	7,834.0	7,869.0	7,662.0	7,868.0	(1.0)	(0.0)	7,868.0	7,868.0

2013 Operating Budget Breakdown – Gross Expenditure (\$Ms)



2013 Operating Budget Breakdown – Sources of Funding





Key Issues for 2014 and Beyond

- Continuing impact of collective agreement
 - 2014 - \$27.3M
 - 2015 – to be negotiated by Board
- Contributions to Reserves
 - Reduction to Vehicle & Equipment Reserve - \$5M
 - Sick Pay Gratuity - \$6.5M
 - Other Reserves – increases still required
- Increases in court security revenue from Province should continue to offset other inflationary pressures to some degree
- Regardless of 2013 budget amount, 2014 and 2015 will reflect increases of ~1%+ collective agreement impacts
 - 2014 has approximately 4% increase

2014 and 2015 Outlook



Description	2014 - Incremental Increase					2015 - Incremental Increase					Total Net % Change from 2013
	Gross Expense	Revenue	Net Expense	% Net Change from 2013	# Positions	Gross Expense	Revenue	Net Expense	% Net Change from 2014	# Positions	
Salary Settlement Impact	28,295.8		28,295.8	3.0%		n/a					3.0%
Benefit Increases	3,138.3		3,138.3	0.3%		3,377.9		3,377.9	0.3%		0.7%
Provincial Upload of Court Security		6,292.3	(6,292.3)	-0.7%			6,292.3	(6,292.3)	-0.7%		-1.4%
Loss of PORF		(717.5)	717.5	0.1%				0.0	0.0%		0.1%
Increased Contribution to Reserves	12,400.0		12,400.0	1.3%		900.0		900.0	0.1%		1.4%
Separations, Replacements and Reclassifications	-5,006.8		-5,006.8	-0.5%		7,570.7		7,570.7	0.8%		0.3%
Other expenditures	5,072.9		5,072.9	0.5%		2,900.9		2,900.9	0.3%		0.9%
Radio Communication System Replacement	922.4		922.4	0.1%		8.0		8.0	0.0%		0.1%
Sub-Total - Known Additional Impacts	44,822.6	5,574.8	39,247.8	4.2%	0.0	14,757.5	6,292.3	8,465.2	0.9%	0.0	5.1%
Total Incremental Impacts	44,822.6	5,574.8	39,247.8	4.2%	0.0	14,757.5	6,292.3	8,465.2	0.9%	0.0	5.1%

Capital Budget and Plan Capital Performance

Asset Inventory



Asset Types	Asset Inventory as of December 2011
MACHINERY & EQUIPMENT	5,511,200
FURNITURE & FIXTURES	35,296,000
SPECIALIZED POLICE UNITS	21,495,500
COMPUTER EQUIPMENT	50,743,100
VEHICLES	58,113,700
FIRE ARMS	4,633,100
RADIO & ELECTRONICS	50,537,500
RADIO INFRASTRUCTURE	31,261,300
SPECIALIZED POLICE EQUIPMENT	27,095,000
SECURITY SYSTEM	15,319,100
CABLING	1,295,500
GASOLINE TANK	423,300
Total	301,724,200

- Service also has 45 buildings (excluding Radio Tower sites)
 - over 2.5M SF



Key Objectives

- Ensure our facilities are in a reasonable state of good repair and replaced/renovated, as necessary;
- Enable operational effectiveness/efficiency and service enhancement;
- Result in improved information for decision making and to better meet operational requirements;
- Help enhance officer and public safety;
- Contribute to environmental protection/energy efficiency; and
- Ensure our fleet and equipment are properly replaced.

Summary of Major Projects To Be Completed in 2012



- Projects completed to date:
 - 5th floor space optimization (under budget by \$14,000)
 - HRMS additional functionality (on budget)
- Projected to be completed in 2012:
 - Automated Fingerprint Identification System (projected to be on budget)
 - Radio Replacement (estimated under budget by \$0.3M)
 - 14 Division (estimated under budget by \$0.2M)
 - Upgrade to Microsoft 7 (estimated under budget by 0.7M)
 - 911 Hardware/Handset (estimated under budget by \$35K)



2012 Key Accomplishments

- Radio Replacement project completed
- Construction for new 14 Division completed; move-in September 30, 2012
- Human Resource Management System (HRMS) additional functionality completed on budget (includes eRecruiting, electronic pay advices and T4s)
- Renovation of Service's new Property and Evidence Management facility continues, anticipated 2013 completion
- Integrated Records and Information System (IRIS) continues, with an anticipated 2014 completion; and
- Replacement of the Automated Fingerprint Identification System (AFIS) will be completed in 2012.



Key Issues for 2013 and Beyond

- Addressing state-of-good-repair backlog
 - Ageing facility infrastructure
- Disaster Recovery site
 - various options are being examined
- Maximize use of existing Service facilities by relocating units in leased locations or consolidating Units so properties can be returned to the City
 - Parking East
 - Archiving
 - FIS
 - PSU
- Chief's internal review is looking at potential consolidation of existing divisions (may impact new facility projects)

Capital Spending Budget to Actual Comparison



2012 Approved	Actuals as of Sept 30, 2012		Projected Actuals at Year End		Projected Unspent Balance	
\$000s	\$000s	% Spent	\$000s	% Spent	\$000s	% Spent
46,709.3	20,079.9	43.0%	35,740.7	76.5%	10,968.6	23.5%

- Key Points:
 - Projected under-expenditure for 2012 is \$11M
 - \$6.5M for Property and Evidence Management (P&EM) Facility project
 - \$0.9M for State of Good Repair projects
 - \$1.7M for IRIS
 - \$0.7M for Radio project
 - \$1.2M other projects
 - \$2.6M will be returned back to the City (surplus)

2013 – 2022 Board-Approved Capital Budget and Plan



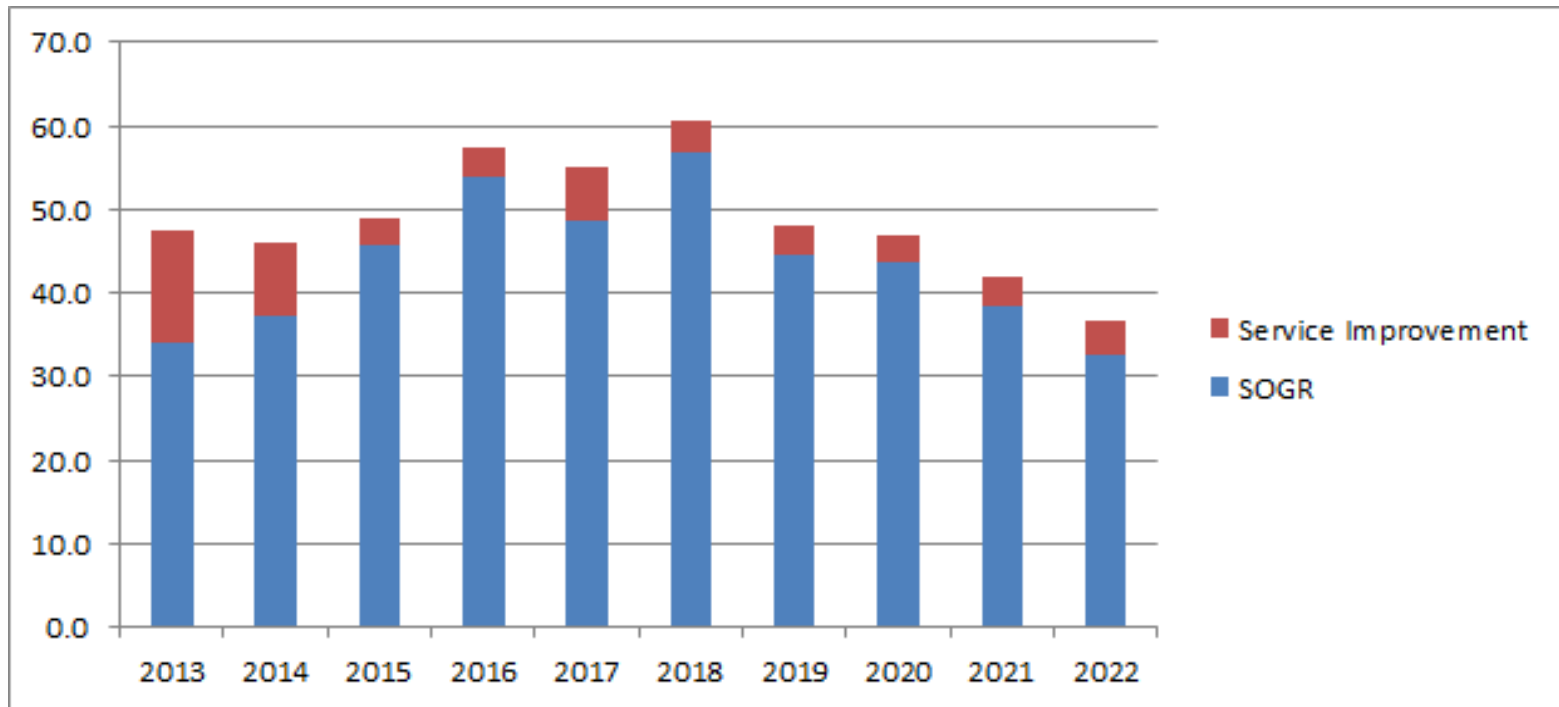
Debt Target

\$000's	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total 2013- 2022 Program
Debt Target Requested Debt	16,422	23,922	30,105	36,321	31,143	33,487	26,691	23,083	18,035	19,606	258,815
Over/ Under Debt Target	16,422	23,922	30,442	36,321	33,487	31,757	26,691	18,784	21,321	20,000	259,147
Variance - (Over) / Under	0	0	337	0	2,344	(1,730)	0	(4,299)	3,286	394	332

Key Points:

- The Service's 2013-2022 Capital Program is below the City's debt target for the five-year and then year program;
- In some years it does not meet the debt target due to the nature of the projects.

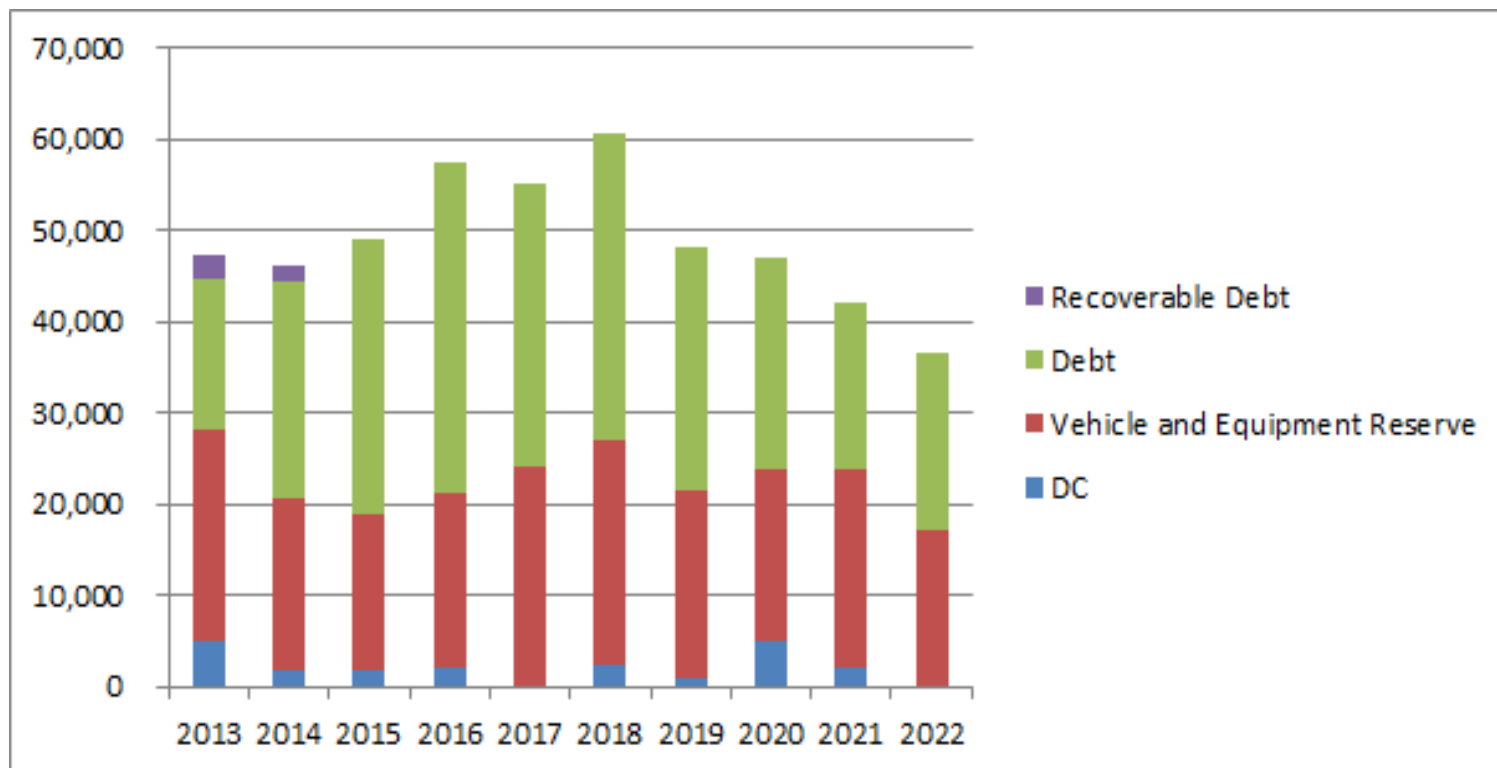
2013 – 2022 Capital Plan by Category



- 89% of total forecast cash flow over 10 years is allocated to State-of-Good-Repair (SOGR) projects at \$435.4 million
- 11% is for Service Improvement projects at \$54.2 million

SOGR projects will primarily focus on continued improvement and upgrading of the Service's aging facility infrastructure as well as Information Technology Replacement/Upgrades and Radio Replacement projects.

2013 – 2022 Capital Plan by Funding Source

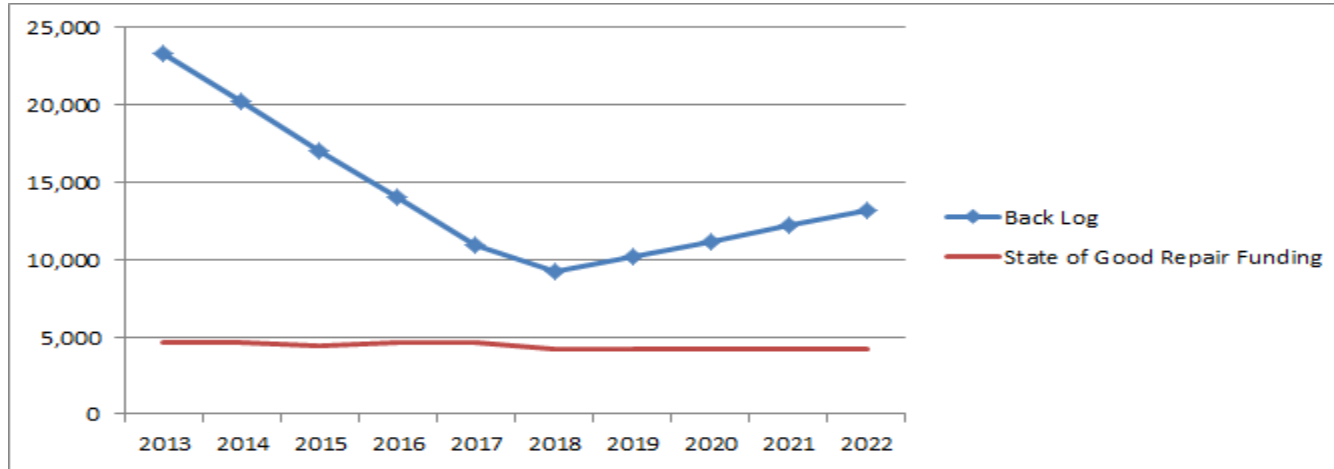


Key Points:

- Recoverable debt is for Parking East
- Reserve is for Lifecycle Replacement from Vehicle and Equipment Reserve



State of Good Repair Backlog



State of Good Repair BackLog Schedule

	Back Log	State of Good Repair Funding
2013	23,324	4,613
2014	20,190	4,594
2015	17,040	4,469
2016	14,062	4,601
2017	10,891	4,600
2018	9,200	4,200
2019	10,200	4,200
2020	11,200	4,200
2021	12,200	4,200
2022	13,200	4,200

Incremental Operating Impact of Capital



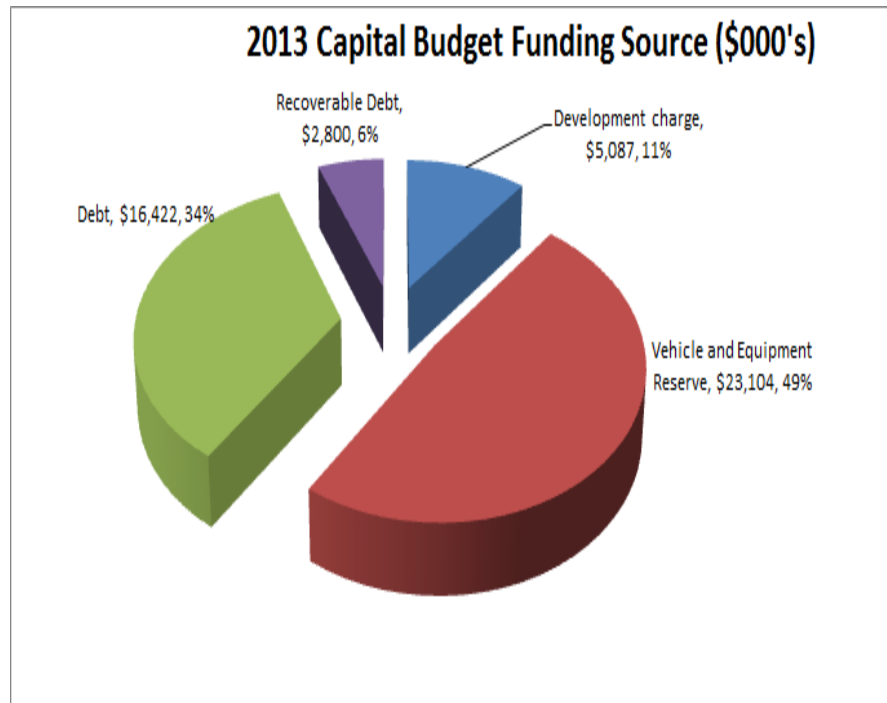
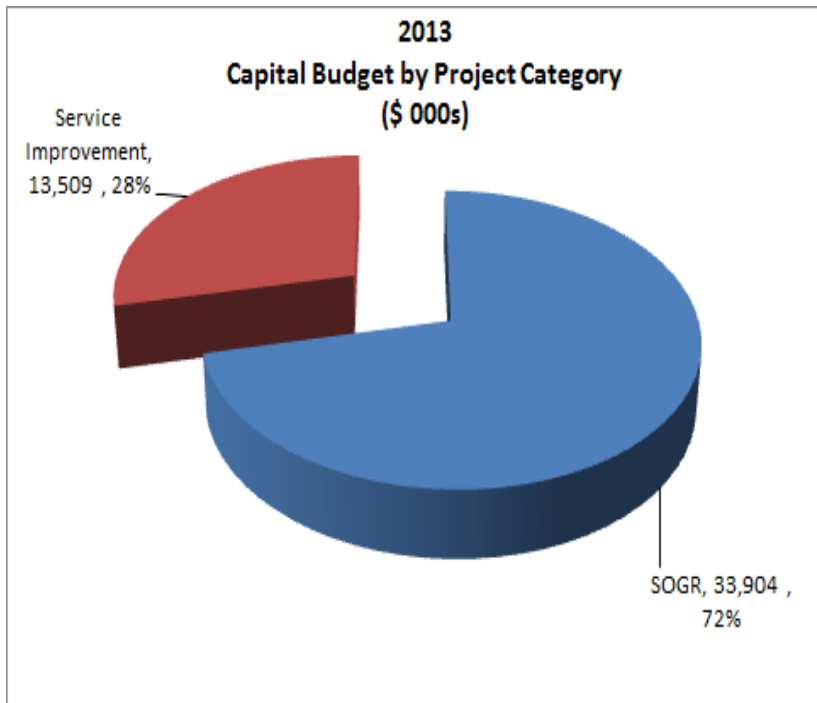
2013-2022 - CAPITAL BUDGET REQUEST (\$000s) OPERATING IMPACT FROM CAPITAL

Project Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Comments
911 Hardware / Handsets	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	System maintenance cost. Year 2012 is for
Property and Evidence Management Facility	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Building Operations, Service Contracts and
14 Division - Central Lockup	-109.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Building Operations, Service Contracts and
Upgrade to Microsoft 7	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Maintenance costs
IRIS - Integrated Records and Information System	220.0	100.0	1,434.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Maintenance costs; lifecycle contribution
eTicketing Solution	72.7	218.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Operating cost and reduction of 4 staff in
54 Division	0.0	0.0	0.0	72.0	72.0	0.0	0.0	0.0	0.0	0.0	Building Operations, Service Contracts and
HRMS Upgrade	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	Incremental maintenance cost of
TRMS Upgrade	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	Incremental maintenance cost of
41 Division	0.0	0.0	0.0	0.0	0.0	0.0	72.0	72.0	0.0	0.0	Building Operations, Service Contracts and
Radio Replacement	0.0	88.1	194.1	326.0	-409.7	26.0	-25.5	97.6	-14.1	-121.4	Additional support cost - Extend life from
Disaster Recovery Site	0.0	0.0	0.0	0.0	175.0	175.0	0.0	0.0	0.0	0.0	Building Operations, Service Contracts and
13 Division	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	72.0	72.0	Building Operations, Service Contracts and
Total Projects Operating Impact	418.7	581.3	1,628.1	442.0	-162.7	201.0	46.5	169.6	57.9	-49.4	

There are no additional positions required to support and maintain the Police Service 10-year capital program.



2013 Capital Budget by Project Category and Funding Source



Summary of Major Projects in the 10-Year Capital Budget and Plan



Project Name	Plan to end of 2012	2013	2014	2015	2016	2017	Total 2013-2017 Request	Total 2013-2022 Program	Total Project Cost
State-of-Good-Repair - Police	0	4,613	4,594	4,469	4,601	4,600	22,877	43,877	43,877
Property & Evidence Management Facility	34,455	5,831	0	0	0	0	5,831	5,831	40,286
IRIS - Integrated Records and Information System	10,047	9,507	4,866	0	0	0	14,373	14,373	24,420
Parking East	0	4,358	4,642	0	0	0	9,000	9,000	9,000
54 Division (includes land)	500	0	9,060	21,515	5,721	0	36,296	36,296	36,796
HRMS Upgrade	0	0	400	690	0	0	1,090	1,090	1,090
TRMS Upgrade	0	0	2,806	1,560	0	0	4,366	4,366	4,366
Disaster Recovery Site	0	0	1,000	2,875	8,850	5,475	18,200	18,750	18,750
41 Division (includes land)	0	0	0	0	372	9,282	9,655	38,929	38,929
Expansion of Fibre Optics Network	0	0	0	881	4,785	6,385	12,051	12,051	12,051
Radio Replacement	0	0	0	0	13,913	2,713	16,626	36,523	36,523
32 Division - Renovation	0	0	0	0	0	0	0	6,987	6,987
13 Division (includes land)	0	0	0	0	0	0	0	38,928	38,928
AFIS (next replacement)	0	0	0	0	0	0	0	3,053	3,053
52 Division - Renovation	0	0	0	0	0	0	0	2,948	8,300
55 Division - Renovation	0	0	0	0	0	0	0	0	8,000
22 Division - Renovation	0	0	0	0	0	0	0	0	8,000
Relocation of PSU	0	0	0	0	0	0	0	7,900	13,048
TPS Archiving	0	0	0	0	0	2,688	2,688	2,688	2,688
Relocation of FIS	0	0	0	0	0	0		578	60,476
Total	45,002	24,309	27,368	31,990	38,242	31,143	153,052	284,166	415,566



Parking Enforcement Unit 2013 Proposed Operating Budget

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 (\$000s)

Request to Board

	2012 budget	2013 Budget Request	\$ Change	% Change Over 2012 Total
Total Regular Salaries	\$27,014.5	\$27,810.1	\$795.6	1.9%
Total Premium Pay	\$2,613.1	\$2,648.5	\$35.4	0.1%
Total Benefits	\$6,706.8	\$7,183.4	\$476.6	1.1%
Total Equipment / Supplies	\$1,688.2	\$1,640.2	-\$48.0	-0.1%
Total Services	\$5,655.8	\$5,735.7	\$79.9	0.2%
Total Revenue	-\$1,615.0	-\$1,615.0	\$0.0	0.0%
2013 Request	\$42,063.4	\$43,402.9	\$1,339.5	3.2%

- Major areas of change (\$1.3M):
 - \$0.9M – 2013 salary settlement
 - \$0.3M – increase to OMERS rate
 - \$0.1M – net other (e.g. gasoline price increase)

2013 Request vs. Board-Approved Budget



- 2013 Request to Board - \$1.3M (3.2%) increase
- Board-approved budget – \$0 increase

- Currently reviewing options on how to achieve this budget
- Any options will impact tag issuance
 - Preliminary estimates are 170,000 to 206,000 tags



Toronto Police Services Board 2013 Proposed Operating Budget



Board Mandate

- 7 member Board constituted under the *Police Services Act* to provide adequate and effective police service in Toronto, including:
 - Appointing members of the police service
 - Determining, after consulting with the Chief of Police, policing objectives and priorities
 - Establishing policies for the effective management of the police service
 - Recruiting and appointing the chief and deputy chiefs
 - Directing the chief, monitoring his/her performance
 - Submitting budget estimates to Council
 - Bargaining 8 collective agreements



Key Issues in 2013 and Beyond

- Expanded governance role proposed in the Morden Report on Policing of the G20
- Developing strategic direction to address the new imperative for sustainable policing
- Responding to intensified focus on human rights, vulnerable populations, ethno-cultural diversity

Toronto Police Services Board Request to Board (\$000s)



	2012 budget	2013 Budget Request	\$ Change	% Change Over 2012 Total
Total Regular Salaries	\$855.9	\$873.4	\$17.5	0.8%
Total Premium Pay	\$2.0	\$2.0	\$0.0	0.0%
Total Benefits	\$114.2	\$125.7	\$11.5	0.5%
Total Equipment / Supplies	\$7.3	\$7.3	\$0.0	0.0%
Total Services	\$1,772.2	\$1,772.2	\$0.0	0.0%
Total Revenue	-\$500.0	-\$500.0	\$0.0	0.0%
2013 Request	\$2,251.6	\$2,280.6	\$29.0	1.3%

2013 Request vs. Board-Approved Budget



- 2013 Request to Board - \$29,000 (1.3%) increase
- Board-approved budget – \$0 increase

- Budget will be adjusted with \$29,000 reduction in services accounts

