

**Toronto Police Service
(including Parking and Board budgets)**

**Presentation to Budget Committee
December 11, 2013**





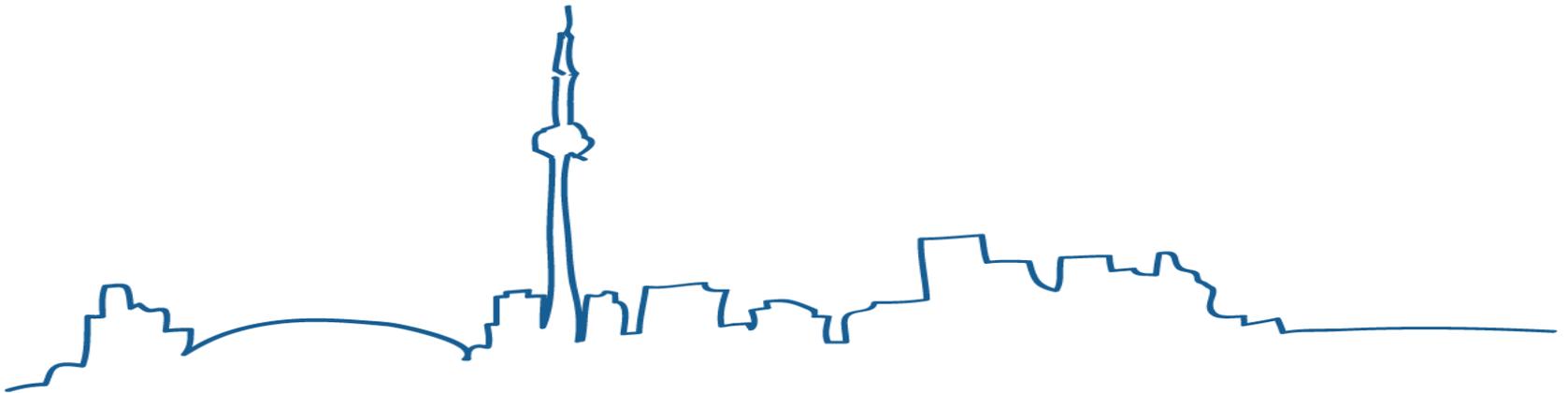
Agenda

- Operating Overview
 - 2013 Service Performance
 - 2014 Staff Recommended Operating Budget
- Capital Overview
 - 2013 Capital Performance
 - 2014 – 2023 Staff Recommended Capital Budget & Plan
 - Key Issues for 2014 and Beyond
- Parking Enforcement
- Toronto Police Services Board





Operating Overview





2014 Program Map





2014 Key Service Levels (1)

■ Front-Line Policing

- 24-hour response to ~2 million calls for service, including about 1 million calls received through the emergency line
- Continue focus on reduction/prevention of crime occurrences
- Respond to/attend increasing number of special events (demonstrations, parades, ... e.g. World Cup, World Pride)
- Carry out and complete investigative responsibilities and other policing initiatives as efficiently and effectively as possible
- Continue enhancement of community engagement to help address/prevent crime and improve public safety





2014 Key Service Levels (2)

■ Infrastructure

- Development of an Asset Management Strategy for major capital assets to get greatest return and value from the investment and increase cost-effectiveness / value of investment in uniform and civilian personnel

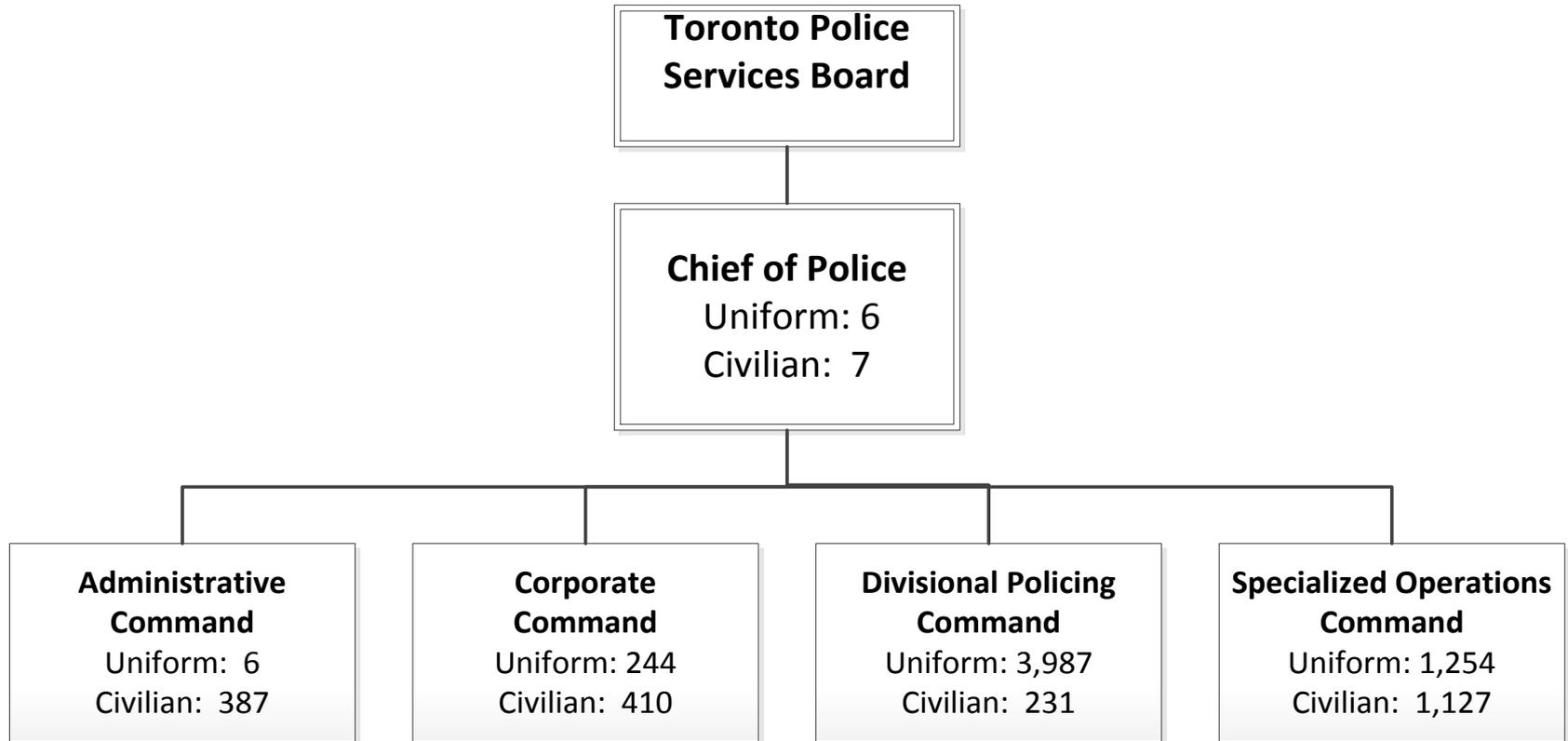
■ Administration

- Continue to review processes for improvement opportunities from an efficiencies and value for money perspective and keep administrative overhead at an optimal level



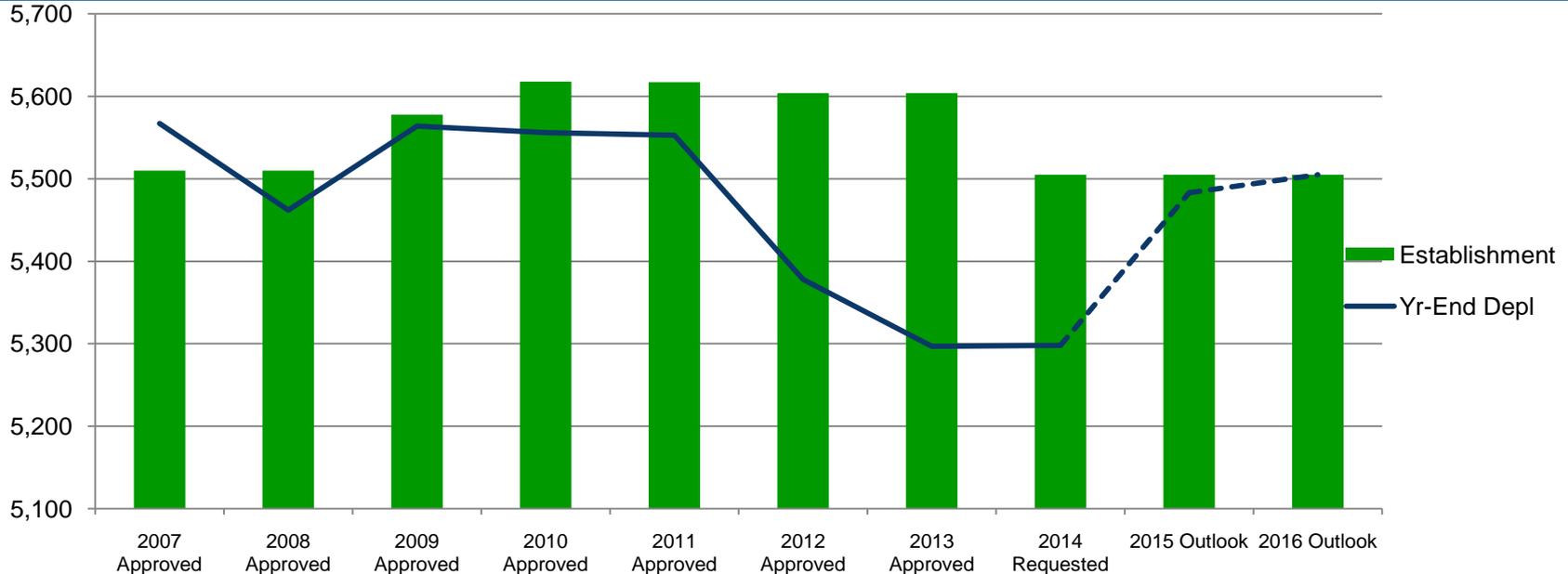


2014 Organization Chart (reorganization in progress)



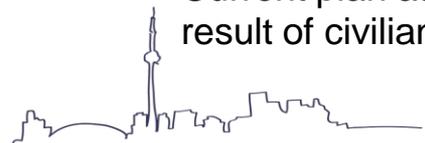


Staffing Trend – Uniform Positions



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 Senior Officer ranks (-13)
- Current plan assumes hiring to achieve 5,505 on average by 2016 (down from 5,604 as a result of civilianization)



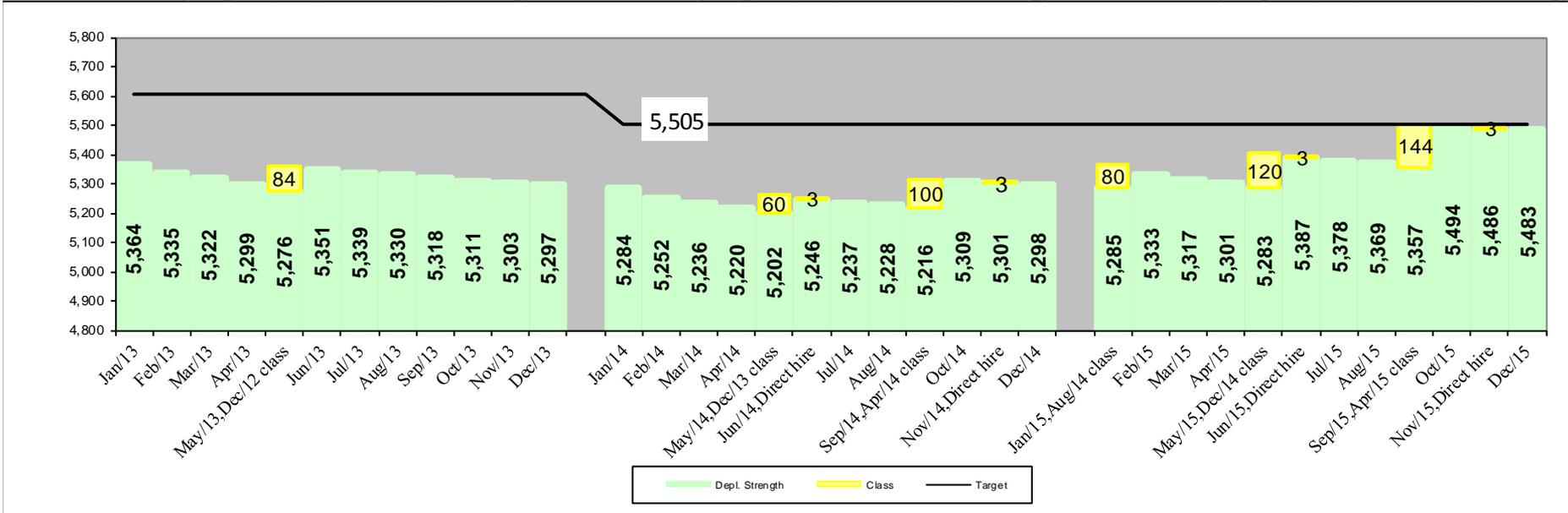


Uniform Deployment Strategy

2013 (Target 5,604; 277 below, on avg)

2014 (Target 5,505; 239 below, on avg)

2015 (Target 5,505; 103 below, on avg)

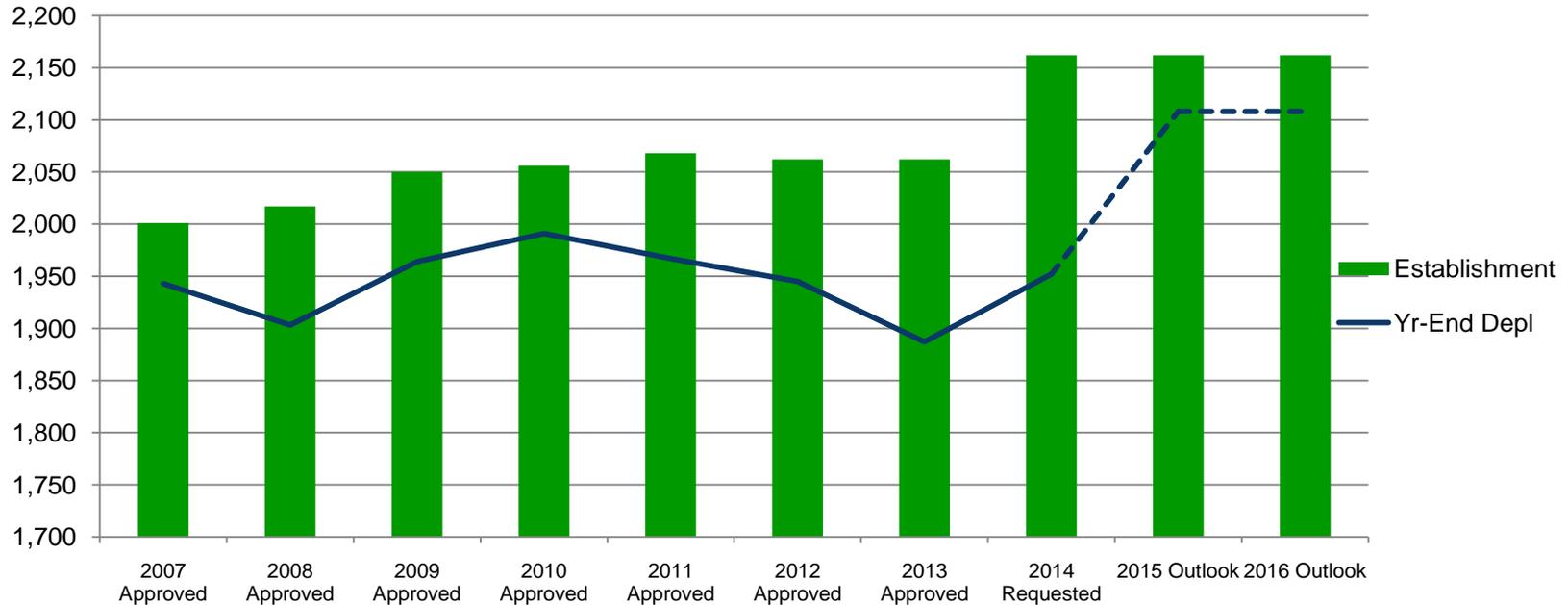


Jun/13 direct hires:	0	Apr/14 class:	100	Apr/15 class:	144
Apr/13 class:	0	Jun/14 direct hires:	3	Jun/15 direct hires:	3
Aug/13 class:	0	Aug/14 class:	80	Aug/15 class:	124
Nov/13 direct hires:	0	Nov/14 direct hires:	3	Nov/15 direct hires:	3
Dec/13 class:	60	Dec/14 class:	<u>120</u>	Dec/15 class:	<u>131</u>
			306		405





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 Senior Officer ranks)
- 2013: backfilling of positions only through Board approval



Civilian Deployment and Outlook

2013 (Target 2,062; 171 below, on avg)

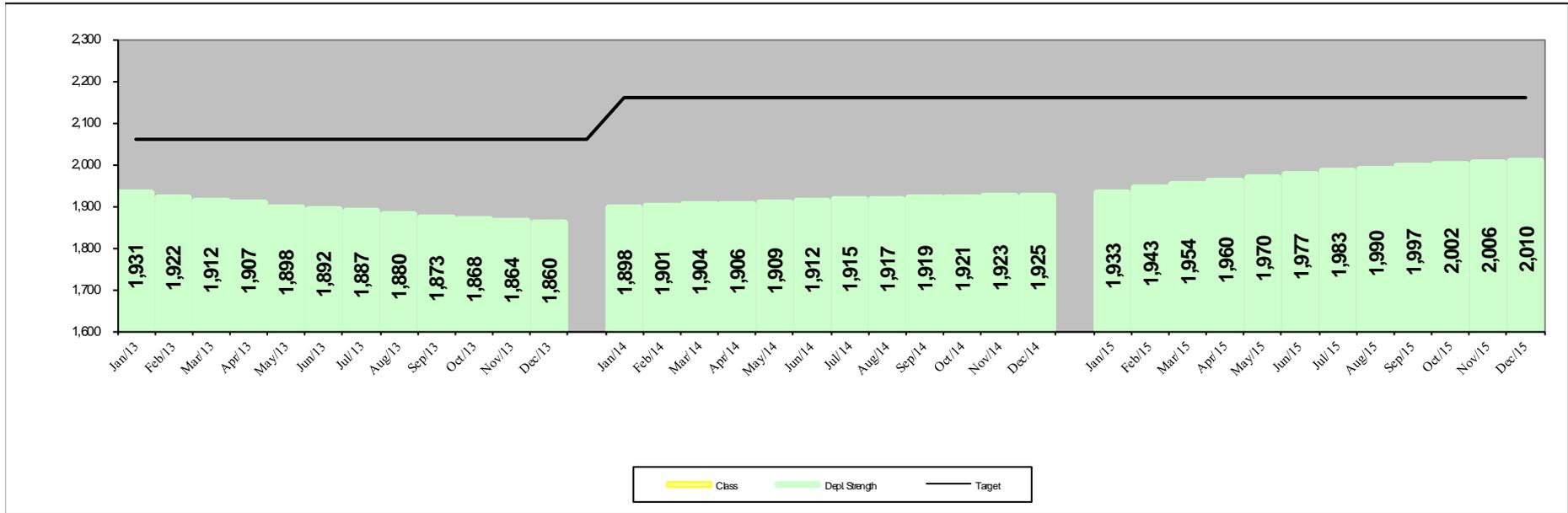
2014 (Target 2,162; 250 below, on avg)

2015 (Target 2,162; 185 below, on avg)

Average deployed = 1,891

Average deployed = 1,913

Average deployed = 1,977



	2013	2014	2015
Net Vacancies Start of Year	(124)	(302)	(237)
Hires	7	150	170
Projected Separations	(85)	(85)	(85)
Net Projected Vacancies End of Year	(202)	(237)	(152)

Note: Starting vacancies for 2014 were increased by 100 due to the civilianization of uniform positions





Net Operating Budget and Staff Changes - 5 Year Overview

(\$000s)	Approved Budget	Approved Budget					Requested Base
		2008	2009	2010	2011	2012	
Approved Budget	\$814.1	\$846.9	\$880.3	\$922.5	\$927.8	\$928.6	\$957.7
Net Change		\$32.8	\$33.4	\$42.2	\$5.3	\$0.8	\$29.1
% Change from prior year		4.0%	3.9%	4.8%	0.6%	0.1%	3.1%
Approved Complement *	7,527	7,628	7,674	7,686	7,667	7,667	7,667
Net Change		101	46	12	- 19	-	-
% Change in Staff Complement		1.3%	0.6%	0.2%	-0.2%	0.0%	-

* Actuals are significantly below approved in 2012 and 2013 due to non-hiring

Note: For comparison purposes, the 2008 to 2012 Net Budgets have been restated to reflect the recovery of the Lifeguard and Crossing Guard Programs

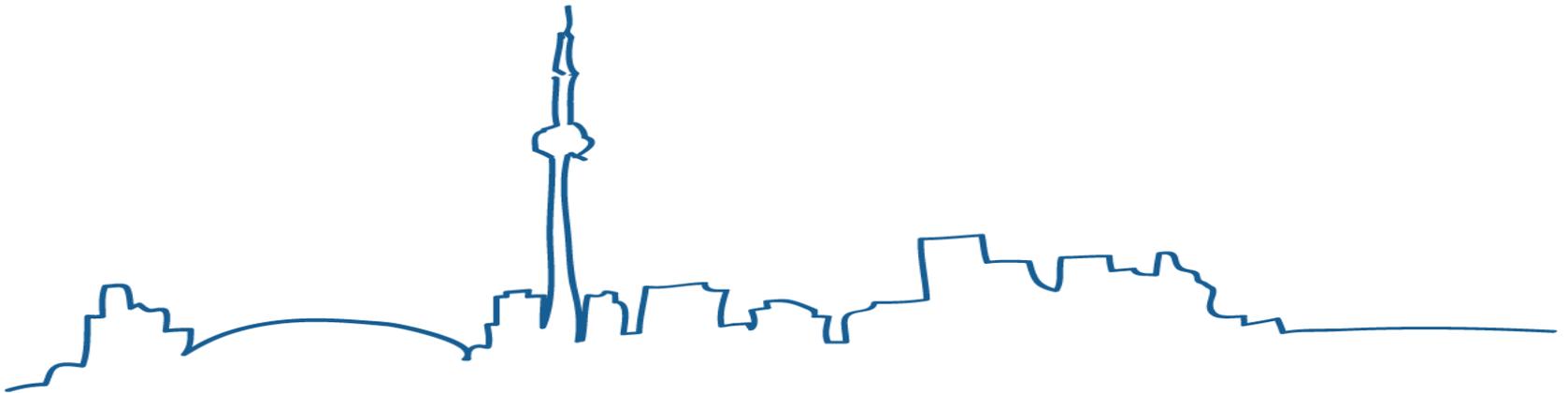
Key Changes:

- **Total increase from 2008 – 2014 is \$143.6M**
 - **Increase due to collective agreement impacts: \$150.2M**
 - **Other decreases of \$6.6M primarily due to non-hiring in established positions**





2013 Service Performance





2013 Key Accomplishments (1)

- Double digit reduction in the 7 major crime indicators and firearm/shooting incidents; a result of working with the community and other stakeholders, to achieve the goal of enhanced public safety, an important factor to keeping the City of Toronto an attractive place to live, work, visit and invest in
- Continued to leverage provincial funding (e.g. TAVIS, including the School Resource Officer program) to help enable and subsidize key programs
- Service-wide implementation of the Integrated Records and Information System (IRIS) – core system which will improve front line operations, investigative responsibilities and information for operational and decision-making purposes





2013 Key Accomplishments (2)

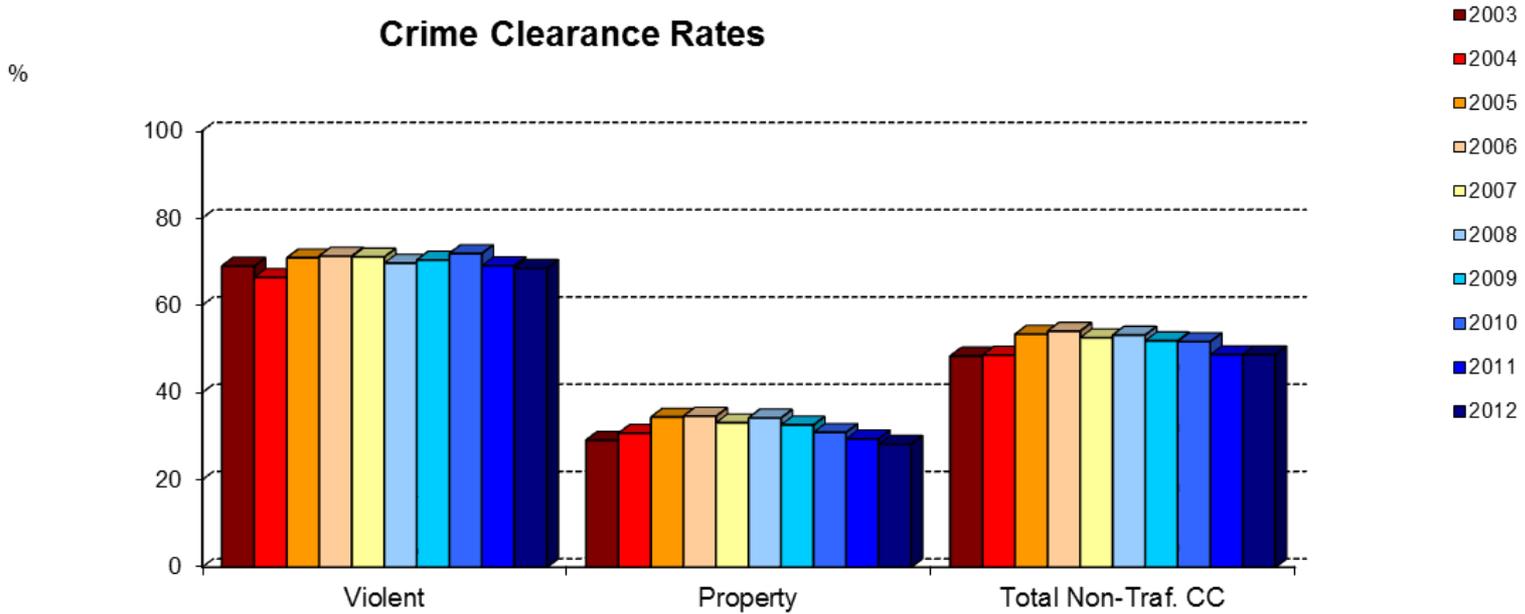
- Child and Youth Advocacy Centre officially opened in September 2013; brings together key stakeholders, including the Service, in one consolidated facility which will improve victim access to services and investigations
- 15 CIOR reviews completed; 12 in implementation
- Implementation of the Neighbourhood Officer program
- Project Spade (dismantling of Child Pornography distribution network); 320+ arrests; 400+ children rescued
- 91 kilos of cocaine and 6.6 kilos of heroin seized (compared to 51 and 3.3 kilos last year)





Service Performance Effectiveness

- Between 2003 and 2012, the clearance rates for total crime (non-traffic Criminal Code) increased slightly, while the clearance rates for violent crime and property crime decreased slightly.





Service Performance Benchmarks (1)

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

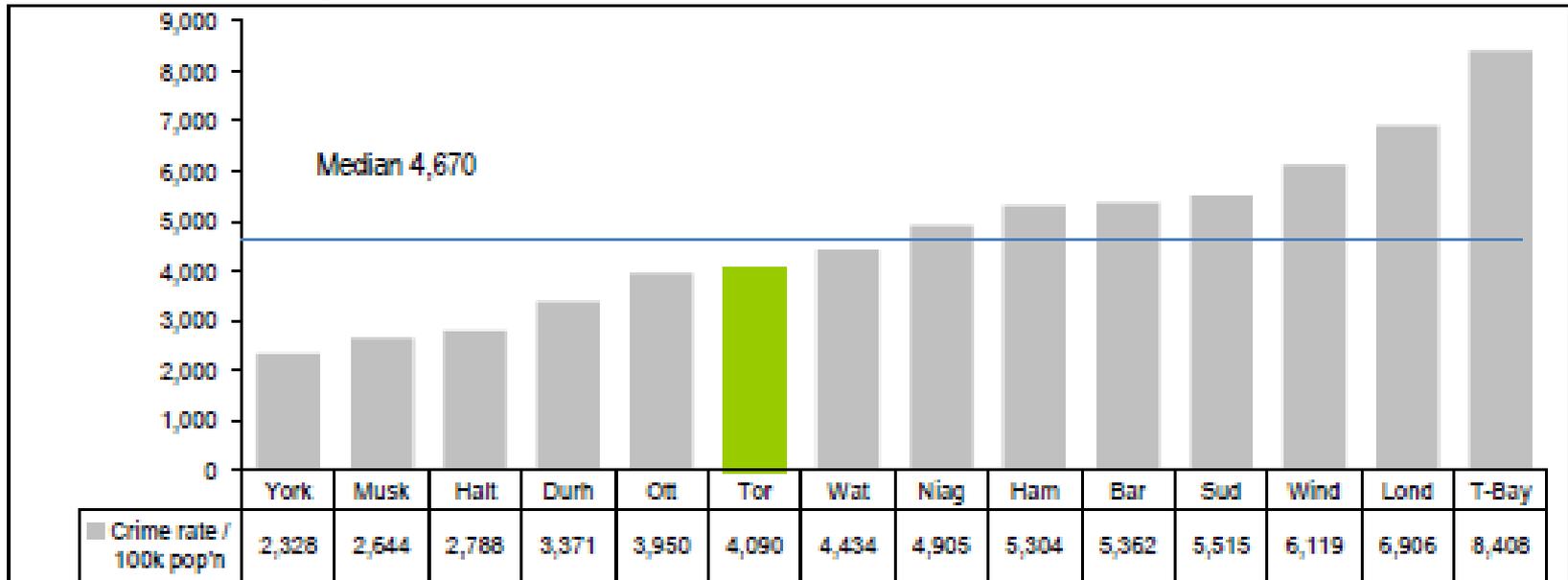


Chart 23.4 (OMBI 2011) Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population (Community Impact)

Note: Chart from the 2011 Performance Measurement and Benchmarking Report, Toronto City Manager's Office, March 2013





Service Performance Benchmarks (2)

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

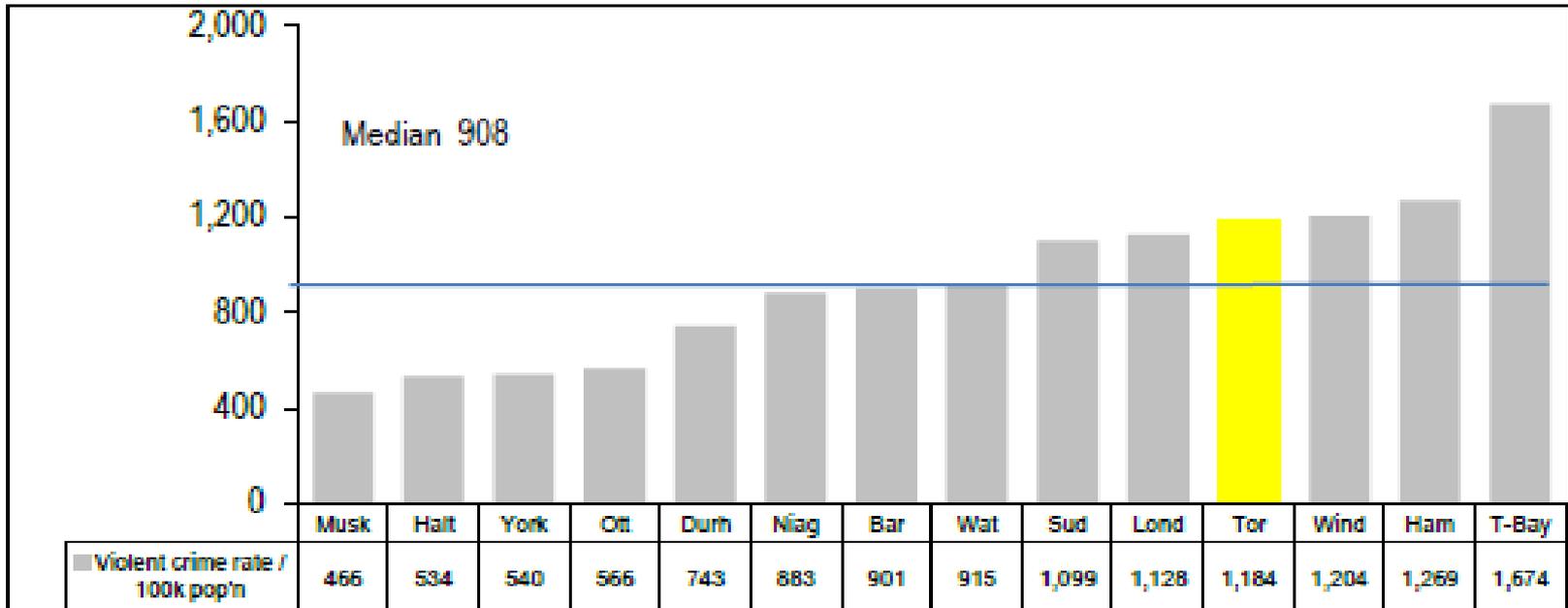


Chart 23.9 (OMBI 2011) Reported Number of Violent Criminal Code Incidents per 100,000 Population (Community Impact)

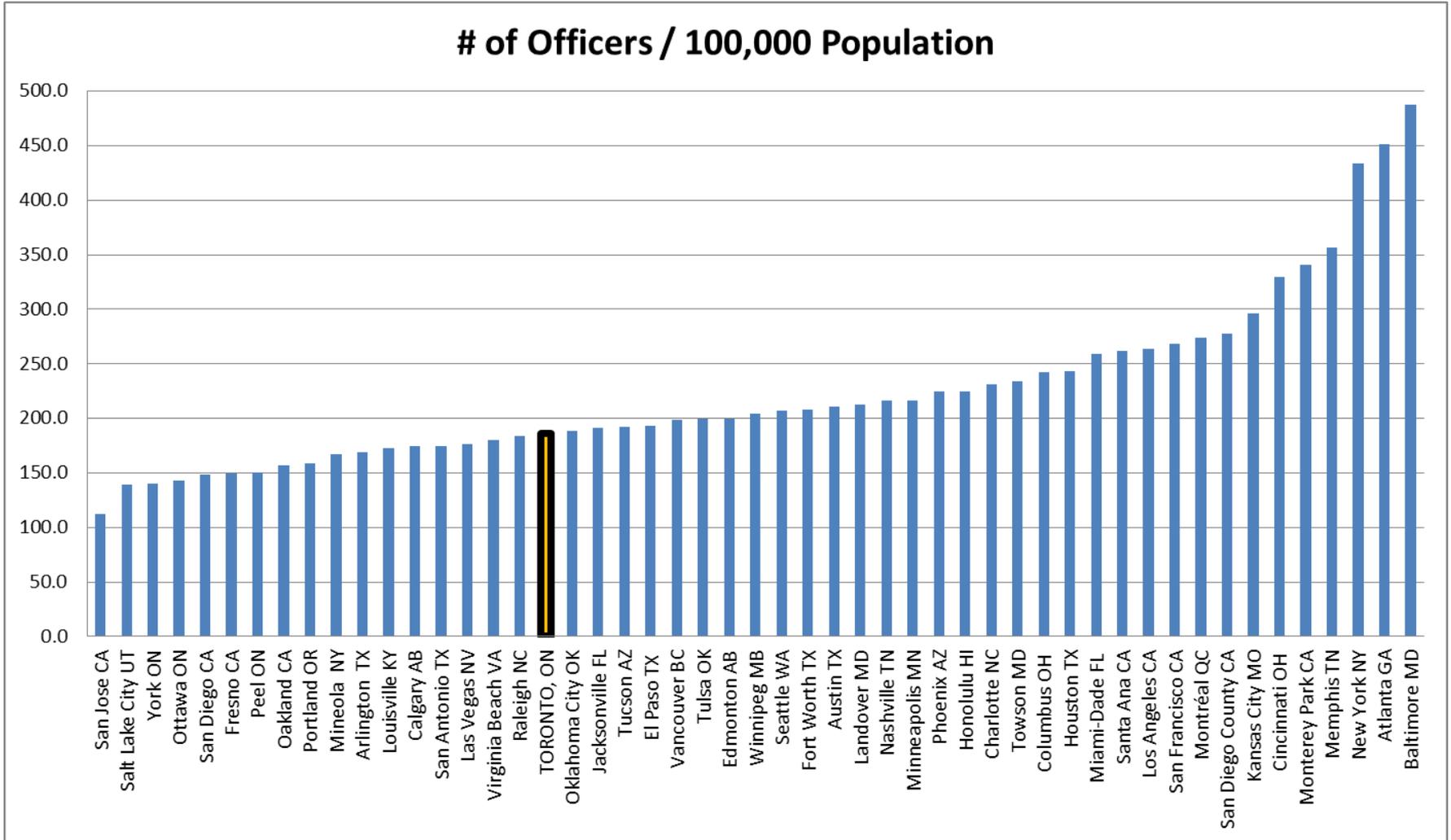
Note: Chart from the 2011 Performance Measurement and Benchmarking Report, Toronto City Manager's Office, March 2013





of Officers per 100,000 Population

of Officers / 100,000 Population





Key Service Outcomes and Outputs

- Total Crime ↓ 14%
 - Auto Theft ↓ 16%
 - Theft Over ↓ 13%
 - Break & Enter ↓ 15%
 - Robbery ↓ 16%
 - Assault ↓ 12%
 - Sexual Assault ↓ 21%
 - Murder ↑ 12%
- Traffic Fatalities 44% ↑
- Arrests 12% ↓
- Gun calls 19% ↓

Note: all statistics as of September 30, 2013, compared to the same period in 2012





2013 Budget Variance

- as at September 30, 2013

(in \$000s)	2011 Actuals	2012 Actuals	2013 Approved Budget	2013 Sep. 30 YTD Actuals	2013 Projected Actuals	2013 Approved Budget vs Projected Actuals	
						\$	%
	\$	\$	\$	\$	\$	\$	%
Gross Expenditure	997,289.6	1,007,964.6	1,019,725.3	713,834.5	1,020,725.3	-1,000.0	-0.1%
Revenues	-90,898.9	-87,785.4	-91,135.6	-50,446.9	-92,135.6	1,000.0	-1.1%
Net	906,390.7	920,179.2	928,589.7	663,387.6	928,589.7	0.0	0.0%
Approved Positions	7,686.0	7,667.0	7,667.0	7,667.0	7,667.0		

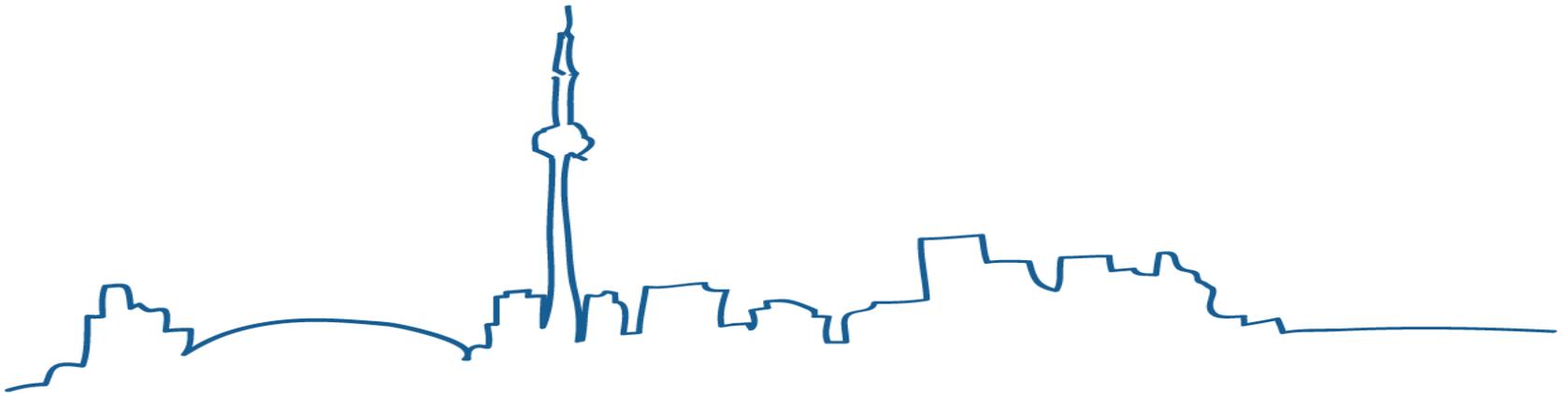
Key Points (explanation of variances and impact on 2014):

- Salary savings of \$2.1M based on attrition to date and deferred hiring
- Favourable variance of \$2.4M in benefits
- \$1.2M favourable variance in non-salary accounts (favourable gas prices, reduced spending where operational feasible)
- \$1.0M favourable variance in revenue, primarily in fees and secondments categories
- All sustainable impacts taken into account in 2014 budget





2014 Staff-Recommended Operating Budget





2014 Key Initiatives (1)

- Implementation of Service reorganization, allowing for increased effectiveness and achieving planned efficiencies
- Enhance and continuously improve service excellence
- Continue efficiency and effectiveness reviews as part of the Chief's Internal Organizational Review (CIOR)
- Continue to implement recommendations arising from the CIOR reviews (e.g. expansion of alternate forms of response to community demands for service, civilianization of prisoner management, scenes of crimes officers, training, etc.)
- Implementation of PACER report recommendations
- Increased traffic safety through awareness, education and enforcement





2014 Key Initiatives (2)

- Implementation and sustainment of new Paid Duty Management System (PDMS) and associated business processes
- Implementation of Toronto Police Operations Centre (TPOC) – more effective resource deployment, risk mitigation and crime/traffic/order management
- Stabilization of the IRIS (records and information management) system
- Development of Service-wide Asset Management Strategy
- Stronger intelligence-led policing with respect to shootings
- More blitz spot-checks on Sex Offender Registry





Key Issues and Assumptions (1)

- Collective Agreement obligations continue to cause significant pressure (\$27.3M or 2.94% in 2014)
- Impairment of effective and sustainable policing and support services with significantly depleted uniform and civilian resources
- Need to begin to fill more established civilian positions
- Resume uniform hiring strategy to stop erosion (December 2013 class and 3 classes in 2014)
 - approved position establishment is 5,505
 - Will be below at 5,300 actual officers deployed by end of 2013
 - “right number” decision still pending





Key Issues and Assumptions (2)

- Accounts projected based on year-end 2012 information, year-to-date 2013 information, and known changes
- Operating impacts from capital reviewed and minimized where possible
- Reserve contribution strategy resumed





Toronto Police Service Overall Summary (\$000s)

Category of Expense / Revenue	2013 Budget	2014 Budget	Change	% change over 2013 Total
Salaries	\$679,971.9	\$703,579.5	\$23,607.6	2.54%
Benefits	\$191,796.5	\$192,328.6	\$532.1	0.06%
Premium Pay	\$43,059.7	\$43,815.7	\$756.0	0.08%
Supplies/ Equipment	\$20,770.5	\$22,903.9	\$2,133.4	0.23%
Services	\$86,792.9	\$95,544.3	\$8,751.4	0.94%
Revenue	-\$93,801.8	-\$127,839.6	-\$34,037.8	-3.67%
Total, excl. 2014 salary settlement	\$928,589.7	\$930,332.4	\$1,742.7	0.19%
2014 salary settlement impact	\$0.0	\$27,328.8	\$27,328.8	2.94%
Total Request	\$928,589.7	\$957,661.2	\$29,071.5	3.13%

The above assumes a December class of 60 recruits and 2014 classes of 100, 80 and 120





Actions taken to minimize 2014 increase

- Rehiring of uniform and civilian staff at a slower-than-optimal pace to reduce budget pressures
- Phasing in full cost of Sick Pay Gratuity
- Non-salary accounts maintained at minimum levels
- Reorganization so that units are more aligned with services to be provided and improve service delivery
- In-depth review with City Facilities of caretaking and utilities chargeback
- Partnering with vendors/suppliers to provide the best possible price





CIOR Initiatives (1)

- Civilianization initiatives
 - Divisional prisoner management (-85/+85)
 - Forensic identification (-4/+4)
 - Scenes of Crimes Officers (-10/+10)
 - Civilianization of school crossing guard program (-14/+11)
(Note: Deferred, pending further discussions between City and school boards)
- Other initiatives with funding allocated in 2014
 - Use of CopLogic for Shoplifting calls for service – diversion from shoplifting calls to on-line reporting
 - Alternative service delivery model for employment background checks





CIOR Initiatives (2)

- Opportunity to enable better and more cost effective use of deployment of uniform officers, assist in traffic flow, streamline processes, reduce court attendance by officers and associated costs, etc.
 - Use of cameras for traffic safety (illegal turns, red light infractions, photo radar)
 - Automated number-plate recognition
 - Duty Operations Centre in MICC for 24/7 monitoring of police operations
- Continue to review internal and external processes to identify further efficiency or effectiveness measures





2014 Operating Budget by Expenditure Category (\$000s)

Category of Expense	2011 Actual	2012 Actual	2013 Budget	2013 Projected Actual	2014 Base Budget Requested	2014 Change from 2013 Approved Budget		2015 Outlook	2016 Outlook
	\$	\$	\$	\$	\$	\$	%	\$	\$
Expenditures:									
Salaries and Benefits	883,472.2	895,497.8	914,828.1	909,885.1	967,131.6	52,303.5	5.7%	1,040,589.8	1,004,200.1
Materials and Supplies	18,565.9	19,600.8	19,208.8	19,590.1	21,068.8	1,860.0	9.7%	21,699.7	22,152.2
Equipment	5,413.0	4,211.1	1,561.7	2,801.7	1,835.1	273.4	17.5%	1,835.1	1,835.1
Services & Rents	33,308.7	36,976.4	35,629.8	37,285.4	37,848.7	2,218.9	6.2%	39,885.6	40,168.5
Contributions to Reserve/Res Funds	37,719.1	32,772.1	29,775.8	29,775.8	38,297.7	8,521.9	28.6%	41,397.7	44,997.7
Interdivisional Charges	18,810.6	18,906.4	21,387.3	21,387.3	19,819.8	(1,567.5)	(7.3%)	19,890.4	19,963.1
TOTAL EXPENDITURES	997,289.5	1,007,964.6	1,022,391.5	1,020,725.4	1,086,001.7	63,610.2	6.2%	1,165,298.3	1,133,316.7
Revenues:									
Interdivisional Recoveries	11,892.4	11,892.4	20,482.6	20,482.6	20,682.2	199.6	1.0%	20,682.2	20,682.2
Other Subsidies	28,870.5	28,870.5	33,988.8	28,067.0	41,495.4	7,506.6	22.1%	47,787.7	54,080.0
User Fees & Donations	33,763.1	33,654.6	21,810.4	25,896.1	47,815.0	26,004.6	119.2%	47,815.0	47,815.0
Contribution from Reserve	16,372.8	13,367.9	17,520.0	17,690.0	18,347.9	827.9	4.7%	63,020.4	16,207.2
Sundry Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
TOTAL REVENUES	90,898.8	87,785.4	93,801.8	92,135.7	128,340.5	34,538.7	36.8%	179,305.3	138,784.4
TOTAL NET EXPENDITURES	906,390.7	920,179.2	928,589.7	928,589.7	957,661.2	29,071.5	3.1%	985,993.0	994,532.3

Note: Collective agreements expire December 31, 2014; outlooks do not include any estimate for potential salary settlement impacts.





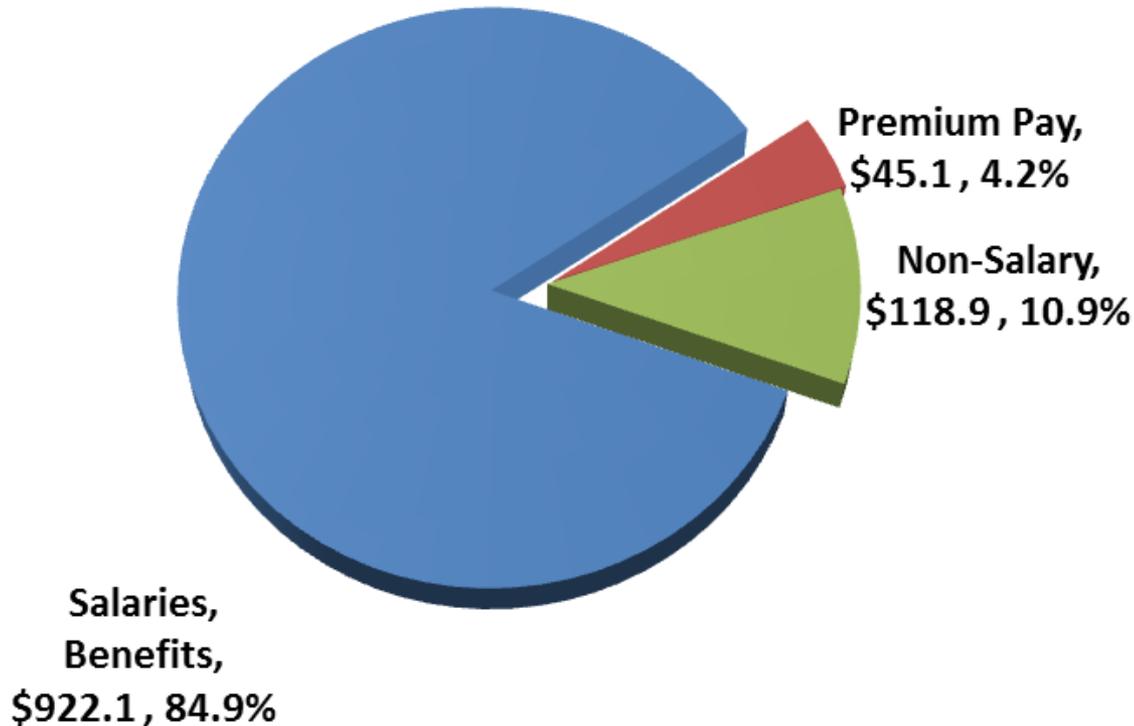
2014 Key Cost Drivers

Description (In \$000s)	2014 Rec'd Based Budget	% Change
2013 Approved Budget	\$928,589.7	
2014 Changes:		
Salary Settlement Impact	\$27,328.8	2.94%
Impact of uniform hiring strategy	-\$4,065.9	-0.44%
Impact of civilian hiring strategy	\$1,207.8	0.13%
Contribution to Reserve	\$8,100.0	0.87%
Chief's Internal Organizational Review initiatives	\$1,123.2	0.12%
Net other increases	\$4,748.4	0.51%
Revenue Changes	-\$9,370.8	-1.01%
Total Changes	\$29,071.5	
Net Expenditures	\$957,661.2	3.13%



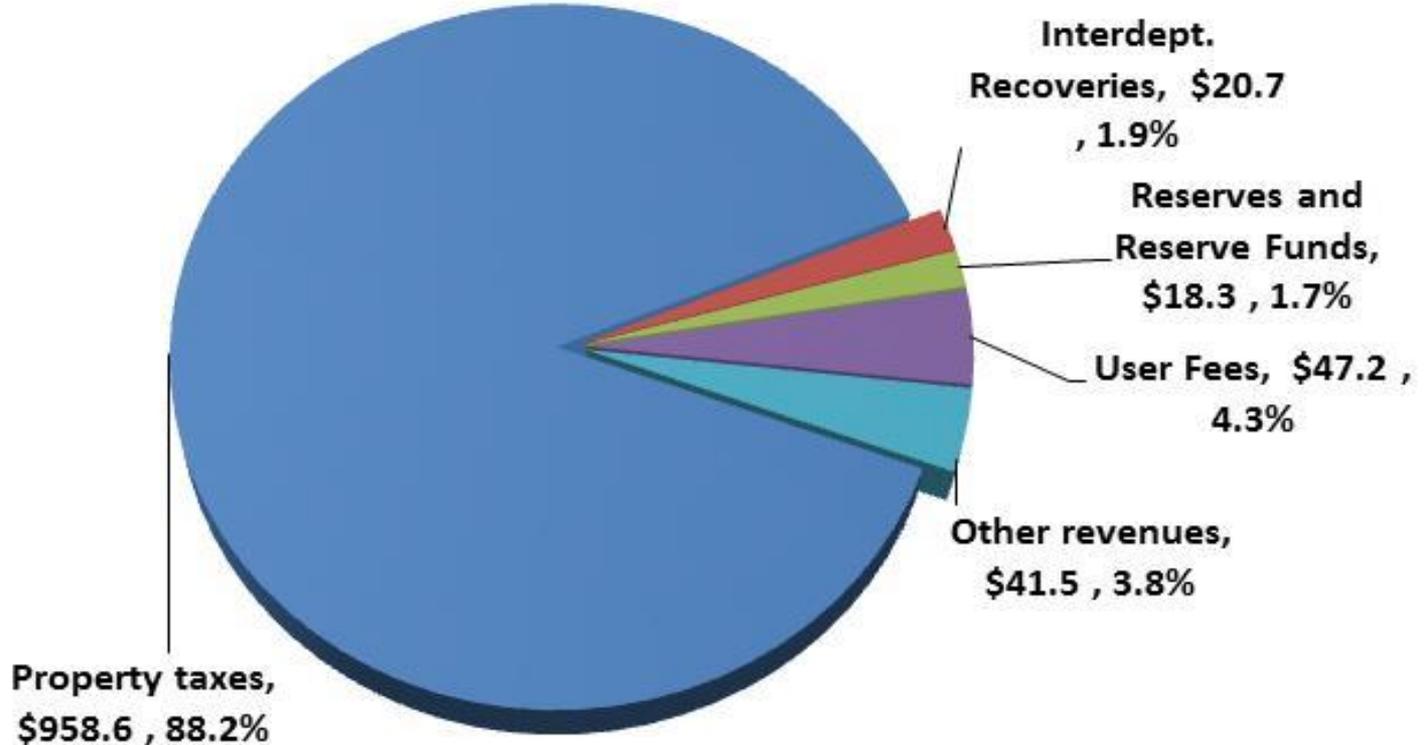


2014 Operating Budget Gross Expenditure (\$Ms)



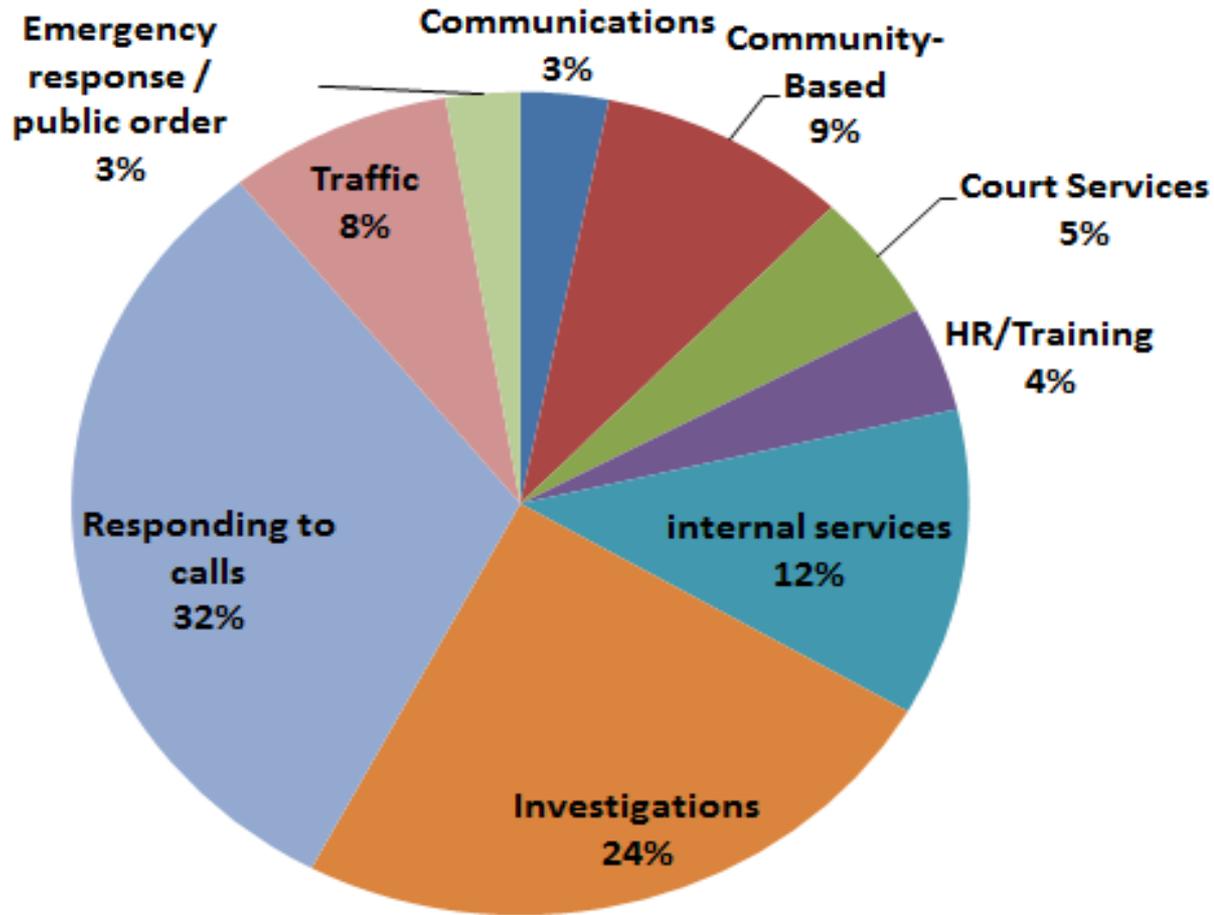


2014 Operating Budget Sources of Funding





Taxpayer's Investment in Public Safety





Summary of Historical Increases

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014 Req.
Net Budget	669.7	708.3	744.5	778.4	814.2	846.9	880.4	922.6	927.8	928.6	957.7
\$ Increase		38.6	36.3	33.8	35.8	32.8	33.4	42.2	5.3	0.8	29.1
Total % increase		5.8%	5.1%	4.5%	4.6%	4.0%	3.9%	4.8%	0.6%	0.1%	3.1%
Collective Agreement (% impact)		3.4%	3.2%	2.8%	3.2%	2.1%	3.2%	3.4%	2.5%	2.8%	2.9%
Other (% impact)		2.4%	1.9%	1.7%	1.4%	1.9%	0.7%	1.4%	-1.9%	-2.7%	0.2%

- Budget has increased \$288M from 2004
- \$241M or 84% of increase attributable to collective agreement negotiated or arbitrated settlements; \$7M or 2% attributable to hiring of court and sworn officers approved by Board and City
- Remaining increase of \$40M or 14% related to non-salary accounts – this increase average 0.5% from 2004 (less than the rate of inflation)
- Excluding collective agreement budget impact of 2.9%, 2014 budget change would increase by 0.2%, primarily due to plan to begin re-hiring staff lost through attrition





Key Issues for 2015 and Beyond

- Continuing impact of collective agreement
 - 2014 is last year of current agreements
 - 2015 and 2016 not included
- Re-hiring will have more significant impact in 2015
- Pan Am pressures in 2015
 - Anticipate full funding from province ... but agreement still pending
 - Significant operational impacts
- Increases in court security revenue from Province should continue to offset other inflationary pressures to some degree





2015 and 2016 Plans

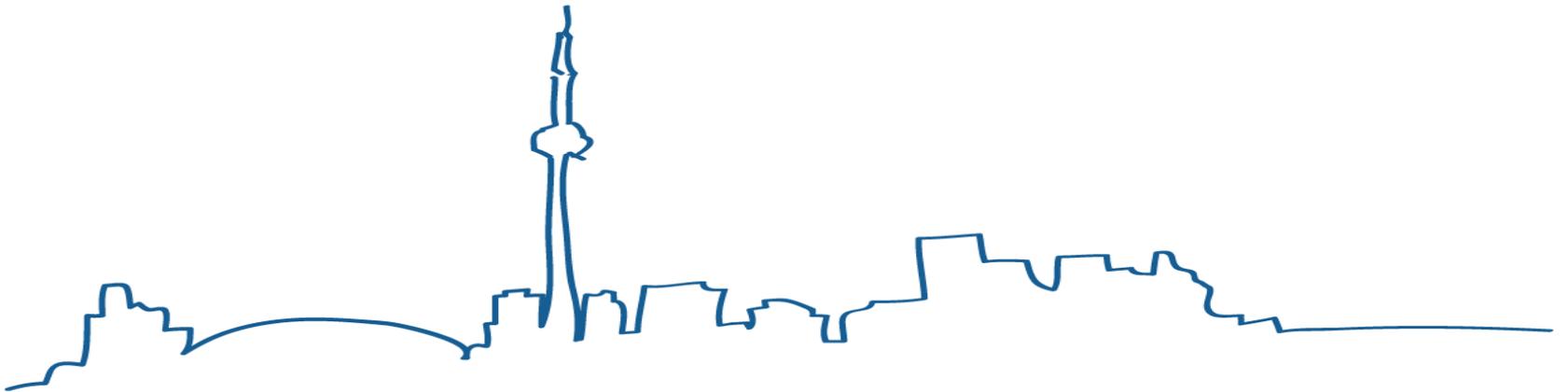
Description (\$000s)	2015 - Incremental Increase					2016 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Pos'ns	Gross Expense	Revenue	Net Expense	% Change	# Pos'ns
Known Impacts:										
Cost of uniform hiring strategy	19,298.8	-	19,298.8	2.0%	-	6,264.5	-	6,264.5	0.6%	-
Cost of civilian hiring plan	2,000.0	-	2,000.0	0.2%	-	-	-	-	0.0%	-
Premium pay (PanAm 2015)	45,200.0	45,200.0	-	0.0%	-	(45,200.0)	(46,813.2)	1,613.2	0.2%	-
Fringe benefits estimate	5,837.7	-	5,837.7	0.6%	-	1,949.2	-	1,949.2	0.2%	-
Contributions to Reserve	3,100.0	-	3,100.0	0.3%	-	3,600.0	-	3,600.0	0.4%	-
Operating Impact from Capital	1,634.0	-	1,634.0	0.2%	-	357.0	-	357.0	0.0%	-
Impact from CIOR	1,121.8	-	1,121.8	0.1%	-	363.2	-	363.2	0.0%	-
Net other	1,104.4	5,764.8	(4,660.4)	-0.5%	-	451.1	6,292.3	(5,841.2)	-0.6%	-
Total Incremental Impact	79,296.7	50,964.8	28,331.9	3.0%	-	(32,215.0)	(40,520.9)	8,305.9	0.8%	-

Note: Excludes any salary settlement impact for 2015 and 2016 (no contracts in place)





Capital Overview





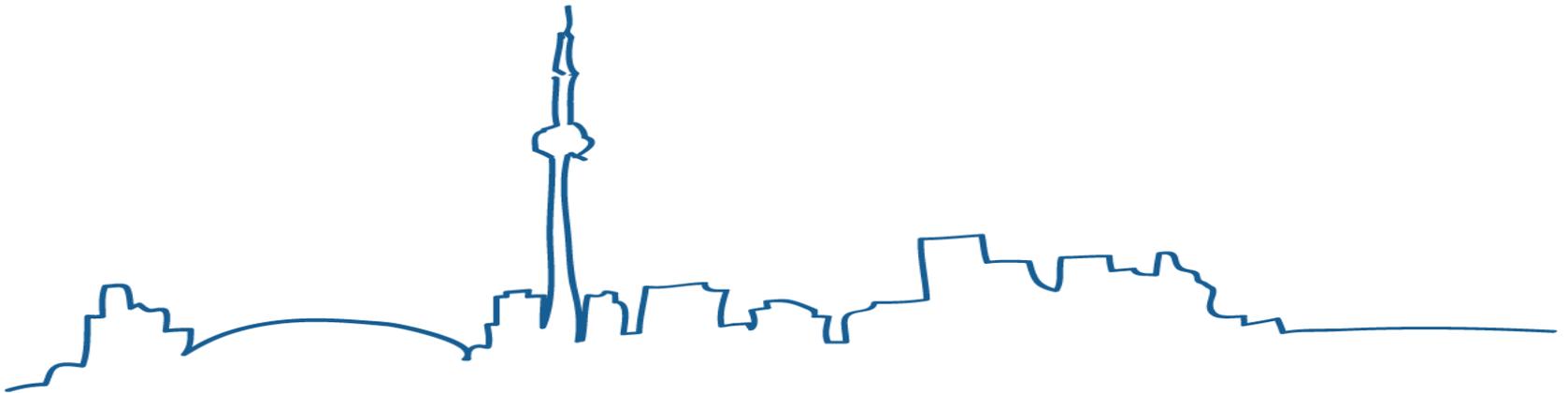
Key Objectives

- Ensure our facilities, fleet and equipment are in a reasonable state of good repair and replaced/renovated, as necessary
- Enhance operational effectiveness/efficiency and service improvement through technology
- Improved information for decision making and to better meet operational requirements
- Maintain and enhance officer and public safety
- Contribute to environmental protection/energy efficiency





2013 Capital Performance





Summary of Major Projects Completed in 2013

- Renovation of the Service's new Property and Evidence Management facility complete – move-in date September 2013. Current site has been returned to the City
- Integrated Records and Information System (IRIS) and eJust disclosure systems project Go Live was in November 2013 – projected to be completed under budget
- eTicketing solution (closely linked with IRIS) Go Live was in November 2013, and is under budget
- Upgrade to Microsoft 7 completed under budget
- Radio Replacement and 14 Division projects, with small carry forwards to 2013, are complete on budget





Capital Spending - Budget to Actual Comparison

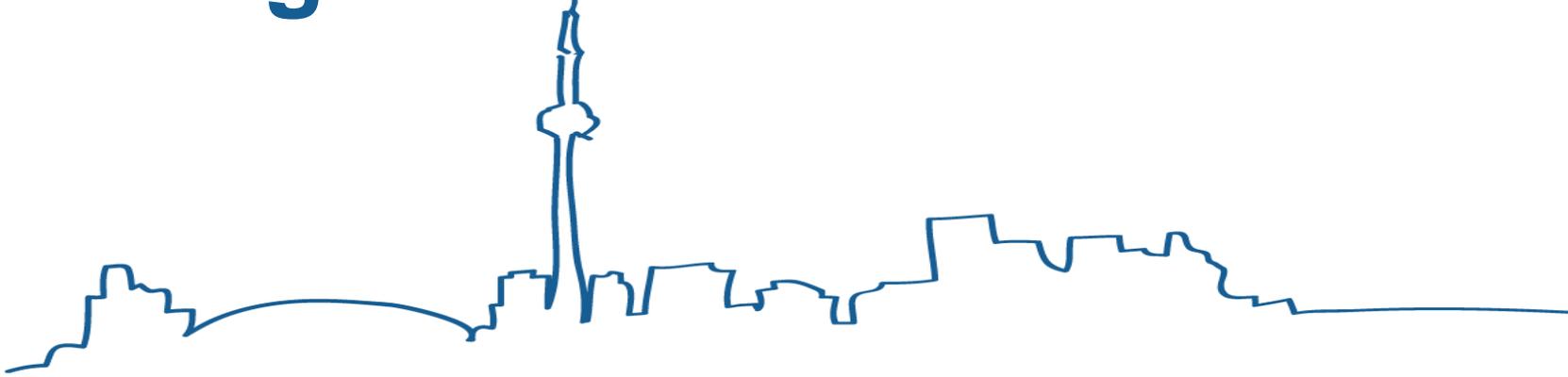
2013 Gross Approved	Actuals As of September 30, 2013		Projected Actuals at Year End		Projected Unspent Balance	
\$(000's)	\$(000's)	% Spent	\$(000's)	% Spent	\$(000's)	% Spent
68,546	24,463	36%	54,514	80%	14,032	20%

- Key Points:
 - Projected Gross under-expenditure for 2013 is \$14M
 - **Debt expenditure - projected under-expenditure is \$5.2M**
 - \$1.4M for Property and Evidence Management (P&EM) Facility project
 - \$1.5M is for SOGR to be completed in 2014
 - \$1.2M for Parking East
 - \$0.6K for IRIS
 - \$2.2M will be returned back to the City (surplus)
 - **Other than Debt (Reserve) - the projected under-expenditure is \$8.3M**
 - \$4.1M returned back to Reserve; remaining balance is required in 2014.





2014-2023 Staff- Recommended Capital Budget and Plan





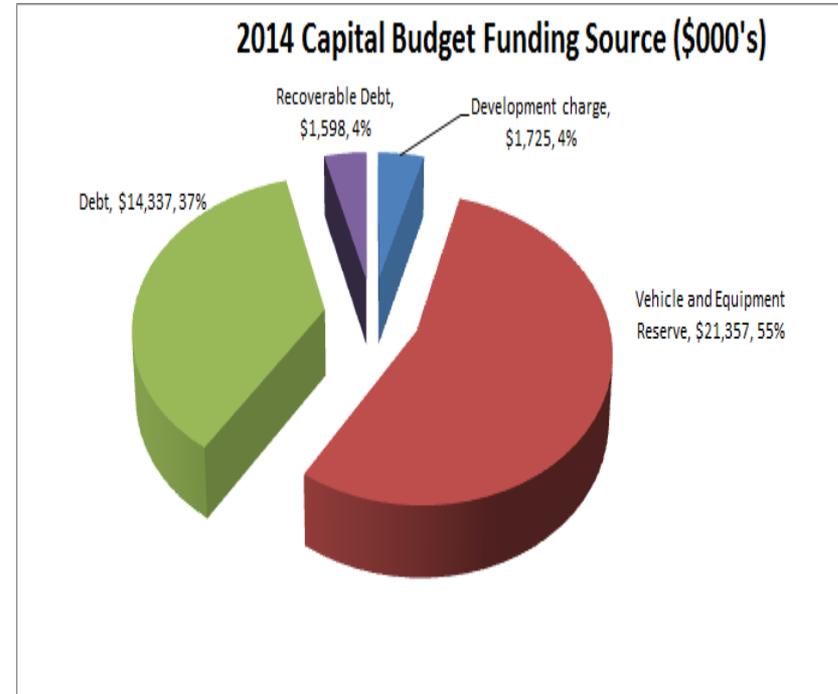
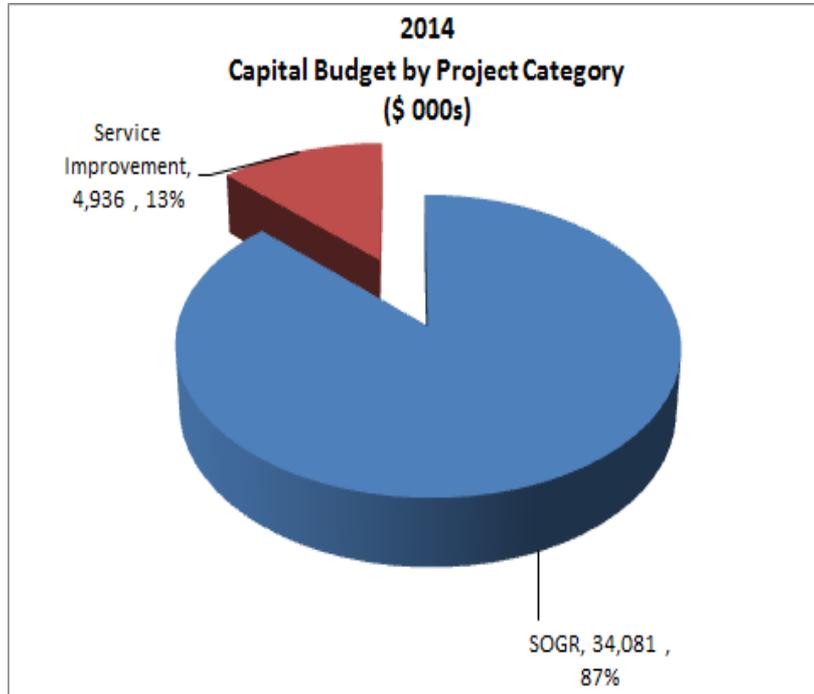
Summary of Major Projects in the 10-Year Capital Budget and Plan

Project Name	Plan to end of 2013	2014	2015	2016	2017	2018	Total 2014-2018 Request	Total 2014-2023 Program	Total Project Cost
State-of-Good-Repair - Police	0	4,594	4,469	4,601	4,600	4,200	22,464	43,464	43,464
Parking East	4,358	4,642	0	0	0	0	4,642	4,642	9,000
IRIS - Integrated Records and Information System	18,493	4,866	0	0	0	0	4,866	4,866	23,359
54 Division (includes land)	0	0	6,966	7,884	17,825	3,622	36,296	36,296	36,296
HRMS Upgrade	0	360	761	0	0	0	1,121	2,298	2,298
TRMS Upgrade	0	0	600	3,522	0	0	4,122	8,450	8,450
Peer to Peer Site	0	250	2,295	8,650	6,455	1,100	18,750	18,750	18,750
52 Division - Renovation	0	2,948	5,352	0	0	0	8,300	8,300	8,300
41 Division (includes land)	0	0	0	372	9,282	19,050	28,705	38,929	38,929
Expansion of Fibre Optics Network	0	0	0	0	0	0	0	12,051	12,051
Radio Replacement	0	0	0	13,913	2,713	3,542	20,168	36,523	36,523
TPS Archiving	0	0	0	0	750	0	750	750	750
32 Division - Renovation	0	0	0	0	4,990	1,997	6,987	6,987	6,987
13 Division (includes land)	0	0	0	0	0	372	372	38,928	38,928
AFIS (next replacement)	0	0	0	0	0	3,053	3,053	3,053	3,053
Business Intelligence Technology	0	0	336	500	2,741	4,623	8,200	8,200	8,200
Electronic Document Management	0	0	50	450	0	0	500	500	500
Next Generation 911	0	0	0	0	0	0	0	0	0
55 Division - Renovation	0	0	0	0	0	0	0	3,000	8,300
22 Division - Renovation	0	0	0	0	0	0	0	3,000	8,300
Relocation of PSU	0	0	0	0	0	0	0	7,900	13,048
Relocation of FIS	0	0	0	0	0	0	0	1,000	60,525
Total Debt Funded Capital Projects:	22,851	17,660	20,829	39,893	49,355	41,559	169,296	287,887	386,010



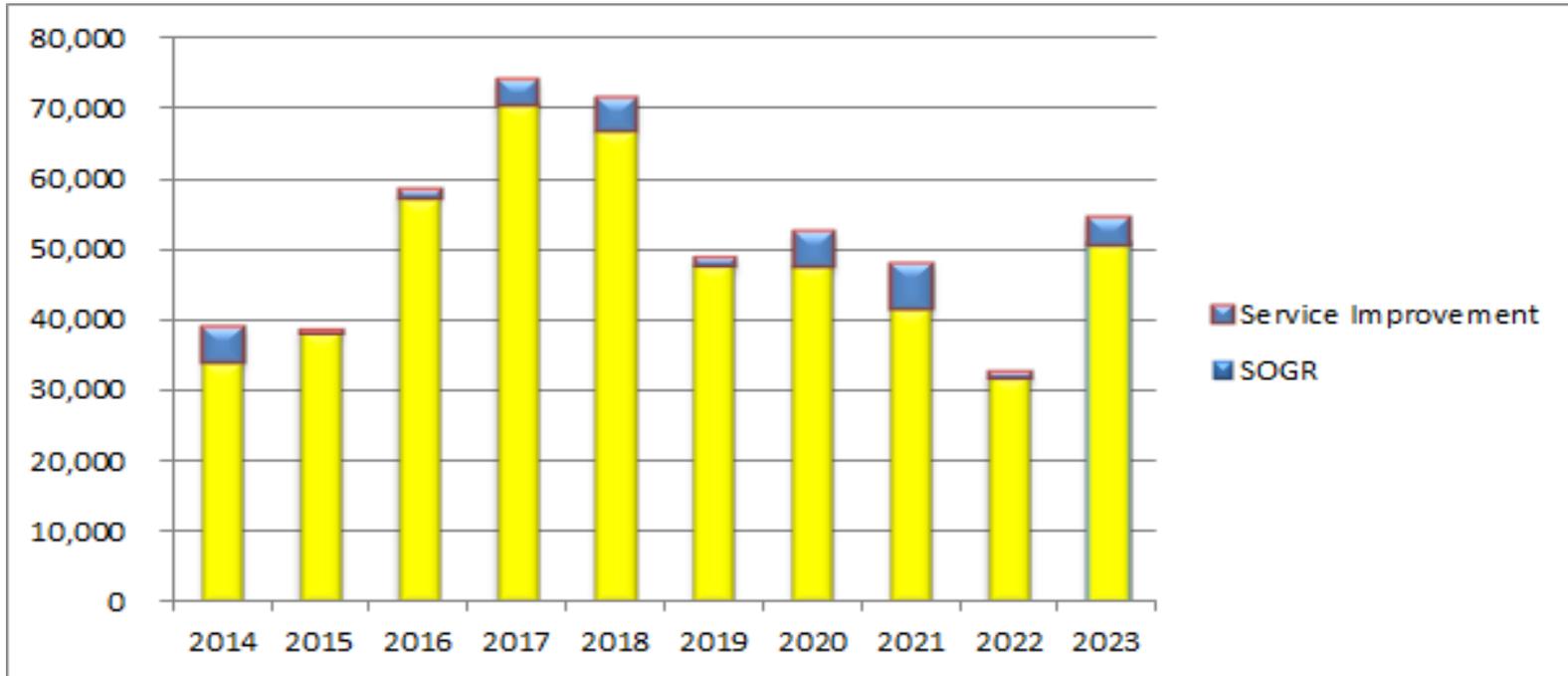


Capital Spending by Program and Funding Sources - 2014





2014 – 2023 Capital Plan by Category



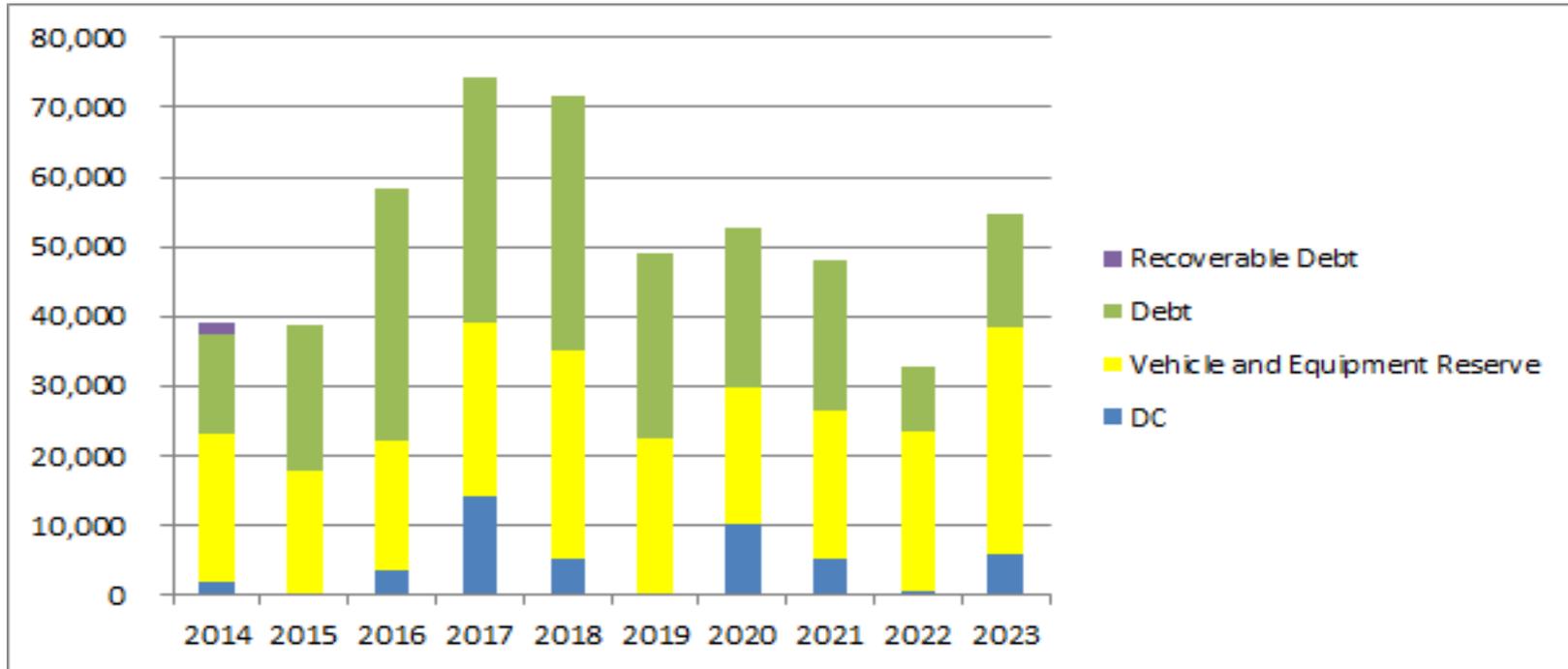
- 94% of total forecast cash flow over 10 years is allocated to State-of-Good-Repair (SOGR) projects at \$487.4million
- 6% is for Service Improvement projects at \$31.7 million

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.





2014 – 2023 Capital Plan by Funding Source



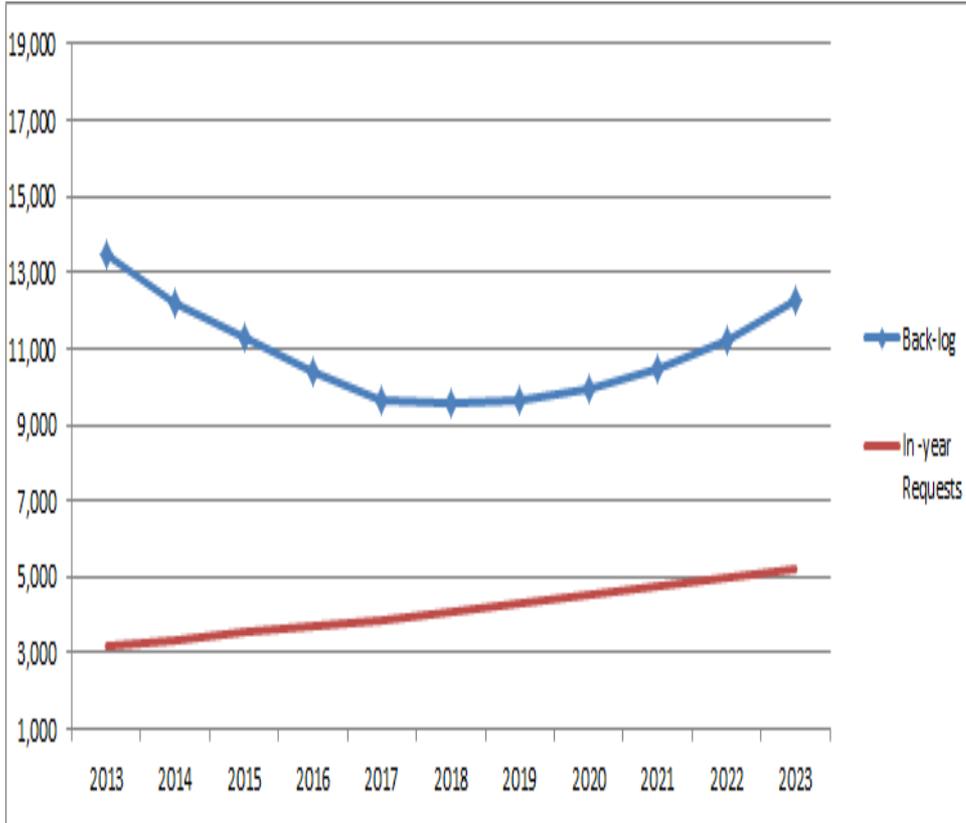
Key Points:

- 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

Year	Carry forward Back Log	Capital Budget Request
2013	13,452	4,613
2014	12,218	4,594
2015	11,277	4,469
2016	10,380	4,601
2017	9,670	4,600
2018	9,554	4,200
2019	9,642	4,200
2020	9,945	4,200
2021	10,473	4,200
2022	11,237	4,200
2023	12,250	4,200

In-year requests total over \$3M in 2014, with a 5% increase each year thereafter





Incremental Operating Impact of Capital (\$000s)

Project Name	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Comments
Radio Infrastructure	231.0	700.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	Operating impact provided by the City
Property and Evidence Management Facility	246.0	8.0	9.0	9.0	9.0	9.0	9.0	9.0	10.0	10.0	Building Operations, Service Contracts and Utilities. Included estimated increase of 2% per year
14 Division - Central Lockup	8.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	Building Operations, Service Contracts and Utilities - Included estimated increase of 2%
eTicketing Solution	218.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Operating cost and reduction of 4 staff in Document Services
IRIS - Integrated Records and Information System	175.0	1,432.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Maintenance costs; lifecycle contribution
54 Division	0.0	0.0	0.0	0.0	72.0	72.0	3.0	3.0	3.0	3.1	Building Operations, Service Contracts and Utilities; starting half a year 2018. Included estimated increase of 2% per year
HRMS Upgrade	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Incremental maintenance cost of \$22K per year from 2016
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 \$22K per year from 2017
Peer to Peer Site	0.0	0.0	0.0	175.0	175.0	0.0	0.0	0.0	0.0	0.0	Building Operations, Service Contracts and Utilities; starting mid-2017
41 Division	0.0	0.0	0.0	0.0	0.0	72.0	72.0	0.0	0.0	0.0	Building Operations, Service Contracts and Utilities; starting half a year 2019
Radio Replacement	88.0	194.0	326.0	-410.0	26.0	-26.0	98.0	-14.0	-121.0	0.0	Additional support cost - Extend life from 7 years to 10 years
13 Division	0.0	0.0	0.0	0.0	0.0	0.0	0.0	72.0	72.0	3.0	Building Operations, Service Contracts and Utilities; starting 2021
Business Intelligence Technology	0.0	0.0	0.0	0.0	0.0	528.0	528.0	0.0	0.0	0.0	\$0.6M for salaries for 5 people; \$0.5M for maintenance
Electronic Document Management	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	System Maint Fee for \$100K; starting 2017
Total Projects- Incremental Operating Impact	966.0	2,339.0	372.0	-89.0	297.0	670.0	725.0	85.0	-21.0	31.1	
Total Reserve Operating Impact	6,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	Based on current assumptions
Total Operating Impact from Capital	6,966.0	3,339.0	1,372.0	911.0	1,297.0	670.0	725.0	85.0	-21.0		





Key Issues for 2014 and Beyond (1)

- Addressing state-of-good-repair backlog
 - Aging facility infrastructure
- Peer-to-peer site (Disaster Recovery/Business Continuity)
 - 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 Enforcement East/HQ operation
 - Archiving
 - Forensic Identification Services
 - Public Safety Unit





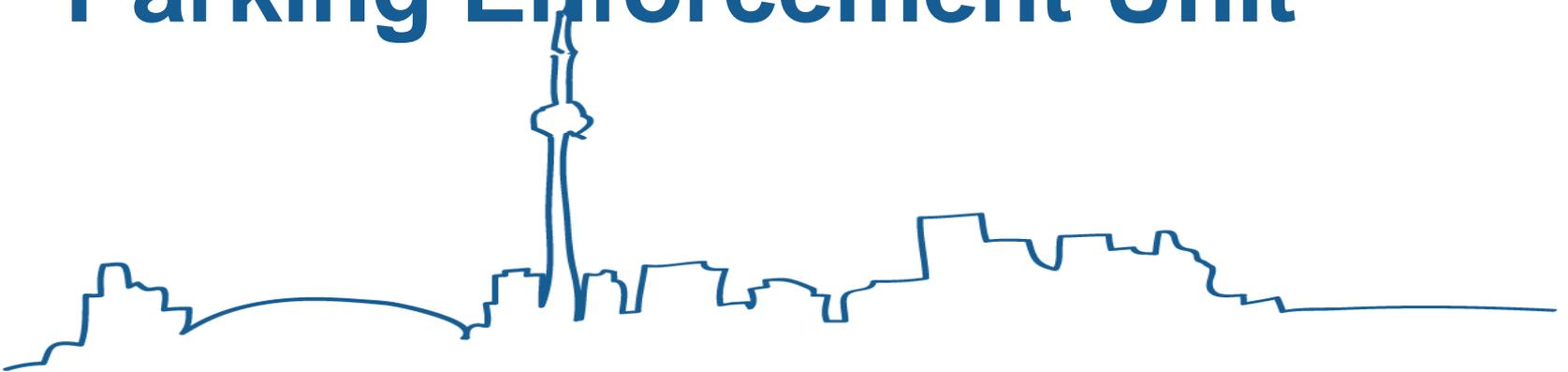
Key Issues for 2014 and Beyond (2)

- Traffic Enforcement efficiency/effectiveness through investments in technology
- Potential expanded deployment of CEWs





2014 Staff-Recommended Operating Budget – Parking Enforcement Unit





How are Parking Operations Organized?

- Toronto Police Service
 - enforcement of municipal by-laws
 - Municipal Law Enforcement Officer (MLEO) training and oversight
- City Treasurer, Revenue Processing
 - Processing and collecting of fines
 - Oversight of dispute centres, trial requests, pre-court document processing
 - City Court Services
 - Judicial processing – scheduling, supporting POA trials
 - City Legal Services - Prosecutions





Who Receives the Revenue from Parking Tags?

- 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





Factors Influencing Compliance & Municipal By-Law Enforcement

- Decisions related to changes in by-laws, fine increases, parking programs and initiatives approved by City Council impact public behaviours and parking enforcement operations
- Staff attrition, vacancies and training time
- Adverse weather conditions (extreme heat and cold)
- Increased levels of construction
- The presence and visibility of PEO's increases the level of compliance





Toronto Police Service

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
- 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





Operational Support to the Service

- Language interpretation
- Stolen vehicle recovery
- Corporate and local community-policing initiatives
- Emergency support
- Crime management





Significant Issues / Pressures (1)

- Ensuring attendance at court:
 - strategy to backfill PEO vacancies created by on-duty parking tag court attendance
 - ensures attendance at court while maintaining effective service delivery/deployment to maintain tag issuance
- City of Toronto By-law Consolidation:
 - Administration of updated fines, offence wordings and officer training
- Set Fine Order signed by Senior Regional Justice on December 2, 2013 – Unit is preparing for implementation of Fixed fines/Rush Hour Route increases effective January 23, 2014.





Significant Issues / Pressures (2)

- New City Initiatives involving business process and changes to by-laws:
 - Courier and Delivery Strategy
 - Habitual Offender Towing strategy review to assist with compliance and congestion
 - By-law Changes to allow greater grace periods for parking offences





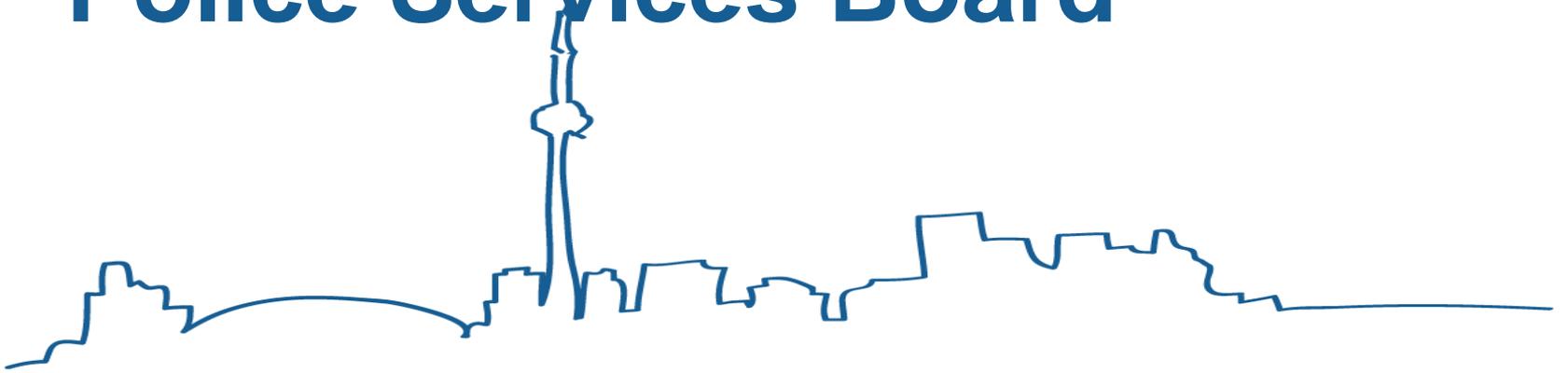
2014 Operating Budget (\$000s)

Category of Expense / Revenue	2013 Budget	2014 Budget	Change	% change over 2013 Total
Salaries	\$27,810.1	\$28,718.3	\$908.2	2.1%
Premium Pay	\$2,649.5	\$2,710.3	\$60.8	0.1%
Benefits	\$7,183.4	\$7,094.8	-\$88.6	-0.2%
Supplies/ Equipment	\$1,640.2	\$1,675.0	\$34.8	0.1%
Services	\$5,735.7	\$5,781.8	\$46.1	0.1%
Revenue	-\$1,615.0	-\$1,350.1	\$264.9	0.6%
Total Request	\$43,403.9	\$44,630.1	\$1,226.2	2.8%





2014 Staff-Recommended Operating Budget – Police Services Board





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
 - Bargaining eight collective agreements



Key Issues in 2014 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 (including individuals experiencing mental illness), ethno-cultural diversity
- Street Check/Community Contacts policy development and monitoring
- Audit workplan
- Issues arising from Jardine-Douglas, Klibingaitis, Eligon inquest
- Issues arising from anticipated report from the Community Safety Task Force



2014 Operating Budget (\$000s)

Category of Expense / Revenue	2013 Budget	2014 Budget	Change	% change over 2013 Total
Salaries	\$872.7	\$892.2	\$19.5	0.9%
Premium Pay	\$2.0	\$2.0	\$0.0	0.0%
Benefits	\$125.1	\$127.9	\$2.8	0.1%
Supplies/ Equipment	\$7.3	\$7.3	\$0.0	0.0%
Services	\$1,768.8	\$1,828.8	\$60.0	2.6%
Revenue	-\$500.0	-\$500.0	\$0.0	0.0%
Total Request	\$2,275.9	\$2,358.2	\$82.3	3.6%



