

Toronto Police Service

(including Parking and Board budgets)

Staff Recommended 2015 Operating Budget &
2015 – 2024 Capital Budget and Plan

Budget Committee Presentation
January 29, 2015



Agenda

Toronto Police Service

- 2015 – 2024 Staff Recommended Capital Budget & Plan
- 2015 Staff Recommended Operating Budget
- Recommended Service Levels
 - Service Performance and Service Levels
 - Issues, Opportunities and Priority Actions

Parking Enforcement Staff Recommended Operating Budget

Toronto Police Services Board Staff Recommended Operating Budget



**Staff Recommended
2015 – 2024 Capital Budget and Plan**



Capital Assets to Deliver Services

Scope of the Service's capital assets:

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

Objectives are evolving – shift focus from facility to technology/information – related projects

Major Projects in the 10-Year Capital Budget & Plan

Key projects to be completed in 2015

- Integrated Records and Information System (IRIS)
 - IRIS and eJust disclosure systems are the Service's main operational systems; Systems went live in November 2013;
 - Stabilization work continues, including developing reliable business analytics and reports, and the development of crime analysis and mapping tools;
- Property and Evidence Management Facility
 - New site occupied on September, 2013;
 - Islington Avenue site was returned to the City;
 - Work on HVAC enhancements required continues.

Projects completed under budget and surplus funds returned to the City

Major Projects in the 10-Year Capital Budget & Plan

Key projects to be completed in 2015 (2)

- Parking East Facility
 - Consolidation of Parking Headquarters and East from leased facility to City-owned building;
 - Occupied in July, 2014;
 - Minor deficiencies and additional fit-up work are being addressed;
 - Net budget reduction of \$0.5M associated with move from leased facility
- Lifecycle Replacement
 - Regular replacement of furniture, vehicles, police-specific equipment such as radios and information technology equipment including workstations and servers;
 - Funded from Service's Vehicle & Equipment Reserve (no debt).

Major Projects in the 10-Year Capital Budget & Plan

Key projects in the 2015 – 2024 Plan

- State of Good Repair
 - Capital funding to maintain interior of Service facilities;
 - Allow the Service to maintain facilities based on Long Term Facility Plan;
 - Program includes annual fund allocation;
 - Individual projects are based on Service needs and prioritized by Command; and
 - Is coordinated with City State of Good Repair plans

Major Projects in the 10-Year Capital Budget & Plan

Key projects in the 2015 – 2024 Plan

- Peer to Peer (Data) Centre
 - Current site, shared with the City, has reached its capacity, has significant space and power issues potentially causing a risk to Service operations, and does not meet industry standard of being at least 25kms from main data centre;
 - Service secondary disaster recovery site allowing seamless transition of business/system continuity;
 - Various options considered and presented to Board;
 - Standalone operation, run by the Service, was the most feasible and approved option.

Major Projects in the 10-Year Capital Budget & Plan

Key projects in the 2015 – 2024 Plan

- Business Intelligence (Data Warehouse)
 - Encompasses architecture, technology and processes that allow raw data to be transformed into meaningful information;
 - Industry best practice for effective information management;
 - Has been deferred since 2006 due to other priorities;
 - Currently in place at a number of Canadian and U.S. police services, with great success (Edmonton, Vancouver, New York and Chicago); allowing
 - Greater efficiency and understandability in the development of “information” for operational decision-making purposes.

Major Projects in the 10-Year Capital Budget & Plan

Key projects in the 2015 – 2024 Plan

- Facility renovation or replacement plan:
 - Major renovation of Divisions 52 and 32;
 - Replacement of Divisions 13 and 41, including land acquisition; and
 - Replacement of Division 54:
 - Facility in a state of disrepair for a number of years and no longer meets the operational needs of the Service or community;
 - Funding provided in the 2008 program; 2012 was anticipated project start; site purchase negotiations challenging;
 - Police Services Board deferred project in 2014;
 - Included in approved 2015 program, but put on hold by Board until the KPMG report on Chief's Internal Organizational Review received.

Major Projects in the 10-Year Capital Budget & Plan (Debt funded projects)

Project Name	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2015-2024 Program
State-of-Good-Repair - Police	1,800	3,000	4,000	4,100	4,100	4,100	4,100	4,100	4,100	4,100	37,500
HRMS Upgrade	1,125	0	0	0	0	378	799	0	0	0	2,302
52 Division - Renovation	5,352	0	0	0	0	0	0	0	0	0	5,352
Peer to Peer Site (Disaster Recovery Site)	3,629	8,470	6,659	130	0	0	0	0	0	0	18,888
Upcoming Projects											0
54 Division (includes land)	7,000	2,500	18,500	9,296	0	0	0	0	0	0	37,296
TRMS Upgrade	600	1,500	2,022	0	0	0	0	630	1,500	2,022	8,274
Business Intelligence	2,336	2,818	3,664	0	0	0	0	0	0	0	8,818
Electronic Document Management (Proof of Concept)	50	450	0	0	0	0	0	0	0	0	500
Radio Replacement	0	13,913	2,713	3,542	2,478	4,093	5,304	4,480	0	0	36,523
41 Division (includes land)	0	0	395	9,561	19,122	9,850	0	0	0	0	38,928
TPS Archiving	0	0	750	0	0	0	0	0	0	0	750
32 Division - Renovation	0	0	4,990	4,990	2,000	0	0	0	0	0	11,980
13 Division (includes land)	0	0	0	372	8,645	18,500	11,411	0	0	0	38,928
AFIS (next replacement)	0	0	0	0	3,053	0	0	0	0	0	3,053
Expansion of Fibre Optics Network	0	0	0	0	0	0	881	0	4,785	6,385	12,051
55 Division - Renovation	0	0	0	0	0	0	0	0	3,000	5,300	8,300
22 Division - Renovation	0	0	0	0	0	0	0	0	3,000	5,300	8,300
Relocation of PSU	0	0	0	0	0	0	0	500	7,400	5,148	13,048
Relocation of FIS	0	0	0	0	0	0	0	0	0	4,649	4,649
Total Debt Funded Capital Projects:	21,892	32,651	43,693	31,991	39,398	36,921	22,495	9,710	23,785	32,904	295,440

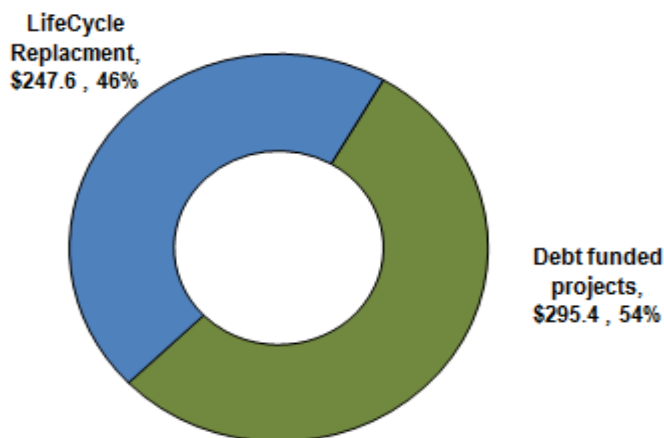
2015 Requested Funding (\$000s)

	2015 Total	
■ Total On-Going Projects	11,906	
■ Projects beginning in 2015	9,986	
■ Vehicle and Equipment Lifecycle Projects	<u>21,415</u>	
Total 2015 Gross Request		43,307
Less other-than-debt-funding		
■ Vehicle and Equipment Reserve	(21,415)	
■ Development charges	<u>(6,000)</u>	
Total other-than-debt funding		<u>(27,415)</u>
Net 2015 Capital Budget Request		<u>15,892</u>
Net 2015 Capital Budget Target		<u>20,829</u>
Variance (Below Target)		<u><u>4,937</u></u>

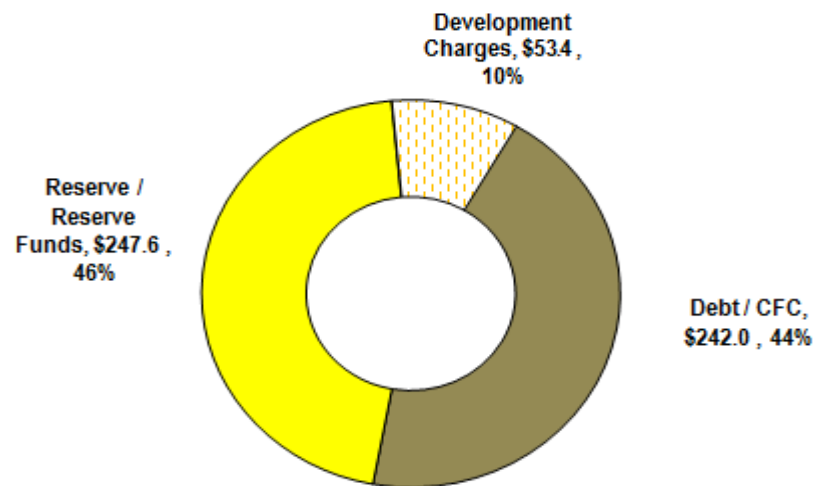
2015 – 2024 Capital Budget and Plan

Capital Spending by Program and Funding Sources

Where the Money Goes
\$543 Million



Where the Money Comes From
\$543 Million

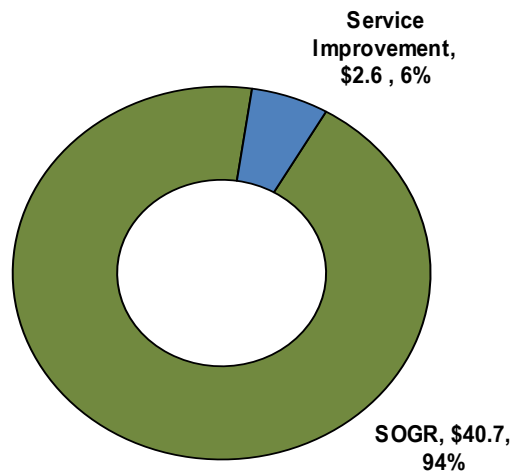


- 96% of total forecast cash flow over 10 years is allocated to State of Good-Repair (SOGR) projects at \$519.7 million (lifecycle replacement of vehicles, computer equipment, etc.)
- 4% is for Service Improvement projects at \$23.3 million
- SOGR projects focus primarily on continued improvement and upgrading of the Service's aging facility infrastructure, as well as information technology and radio replacement /upgrades

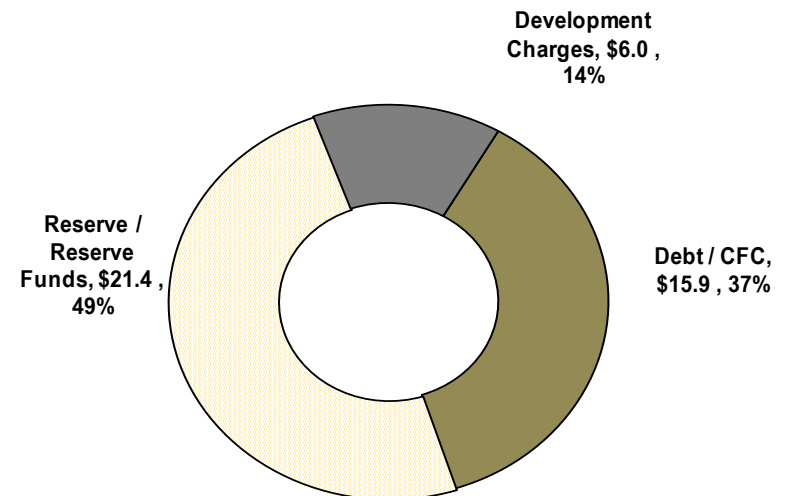
2015 Capital Budget

Capital Spending by Program and Funding Sources

Where the Money Goes
\$43.3 Million



Where the Money Comes From
\$43.3 Million



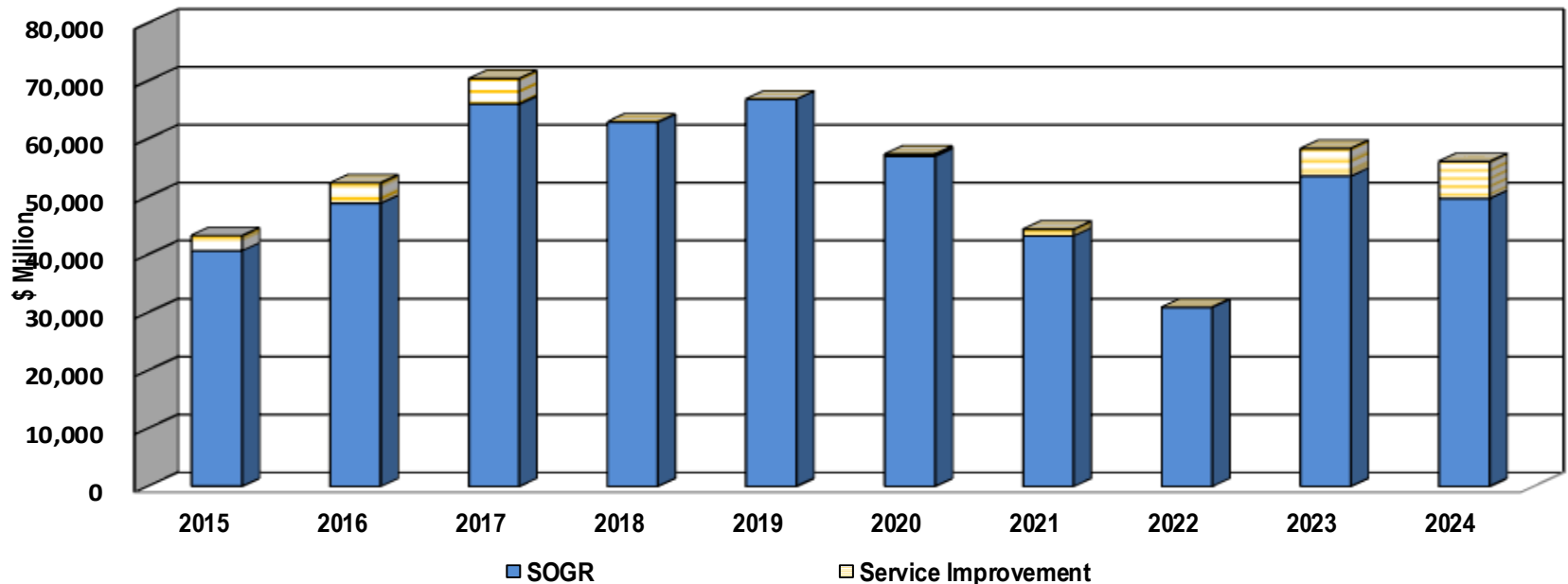
- 94% of the 2015 budget request is allocated to State of Good-Repair (SOGR) projects at \$43.3 million
- 6% is for Service Improvement projects at \$2.6 million
- SOGR projects for 2015 include equipment and technology lifecycle replacements, facility renovation or replacement costs (D52, D54)
- Service improvement projects for 2015 include Business Intelligence

2015 – 2024 Capital Plan by Category

	2015–2024 Capital Budget and Plan by Project Category									
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
SOGR	40,671	48,873	66,011	62,905	66,851	56,999	43,243	30,905	53,566	49,689
Service Improvement	2,636	3,530	4,414	12	0	387	1,156	27	4,785	6,397

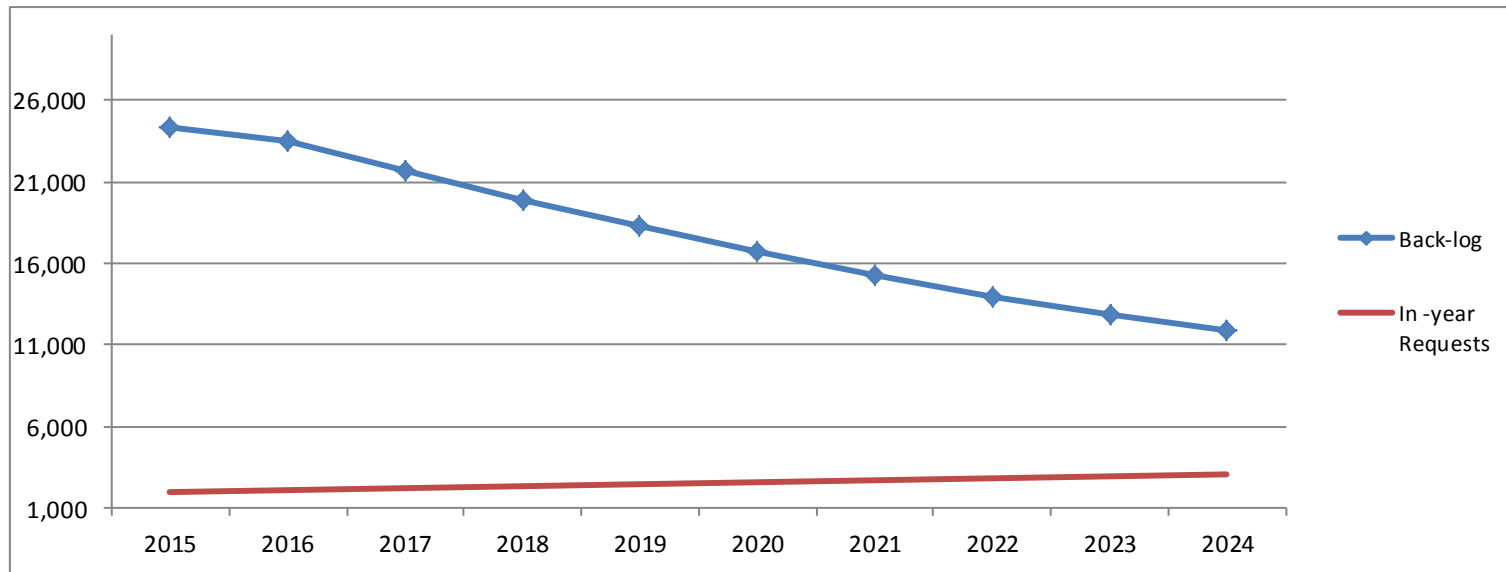
2015–2024 Capital Plan by Category

(In \$000s)



State of Good Repair Backlog

State of Good Repair (SOGR) backlog



Year	Carry forward Back Log	Capital Budget Request
2015	24,413	1,800
2016	23,513	3,000
2017	21,718	4,000
2018	19,933	4,100
2019	18,264	4,100
2020	16,717	4,100
2021	15,297	4,100
2022	14,011	4,100
2023	12,866	4,100
2024	11,869	4,100

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

Incremental Operating Impact of Capital

Projects	2015 Rec'd Budget		2016 Plan		2017 Plan		2018 Plan		2019 Plan		2015 - 2019		2015 - 2024	
	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions
Previously Approved														
Radio Infrastructure	893.9		17.0								910.9		910.9	
Property & Evidence Mgmt Facility	126.6		7.0		7.0		7.0		8.0		155.6		195.6	
14 Division	29.0		5.0		5.0		5.0		5.0		49.0		74.0	
IRIS	1,846.4								(50.0)		1,796.4		1,796.4	
eTicketing	(140.9)										(140.9)		(140.9)	
New Projects - 2015														
Peer to Peer Site					175.0		175.0		4.0		354.0		374.0	
HRMS Upgrade			22.0								22.0		22.0	
TRMS Upgrade					22.0						22.0		22.0	
Business Intelligence					300.0	5.0	738.0				1,038.0		1,038.0	
New Projects - Future Years											-			
54 Division							72.0		72.0		144.0		149.5	
41 Division											-		147.0	
13 Division											-		154.0	
Total Recommended (Net)	2,755.0	-	51.0	-	509.0	5.0	997.0	-	39.0	-	4,351.0	-	4,742.5	-

Issues/Opportunities for 2015 and Beyond (1)

- Potential Projects outside of current Portfolio and funding
 - Body Worn Cameras;
 - Expanded use of Conducted Energy Weapon (CEWs);
 - Next Generation 911 (NG911);
 - Integrated Strategic Threat Analysis and Response System (iSTAR);
- Continuing to address the state-of-good-repair backlog:
 - Aging facility infrastructure requires major repair or replacement;
 - Continuing efforts to coordinate with City Facilities and Real Estate;
 - Continuing support for the Service's Long Term Facility Plan

Issues/Opportunities for 2015 and Beyond (2)

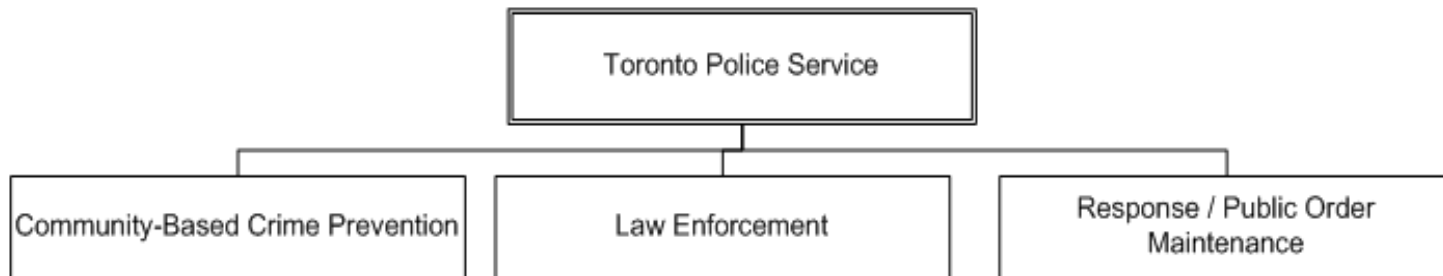
- Maximizing use of existing Service facilities by relocating or consolidating Units
 - Creating operational efficiencies
 - Cost savings through reduced lease payments/pressures from market driven lease renewals
 - Properties can be returned to the City or free-up City-owned space:
 - Archiving
 - Forensic Identification Services
 - Public Safety Unit
- Improved operational efficiency/effectiveness through investment in technology (e.g. improve Traffic Management/Safety using cameras for HTA and Municipal By-Law infractions)



**Staff Recommended
2015 Operating Budget and Plan**



2015 Program Map



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

- Service objectives under “Adequacy Standards” of *Police Services Act*:
 - Crime Prevention
 - Public Order Maintenance
 - Emergency Response Services
 - Assistance to Victims of Crime
 - Law Enforcement
 - Administration and Infrastructure

2015 Service Deliverables (1)

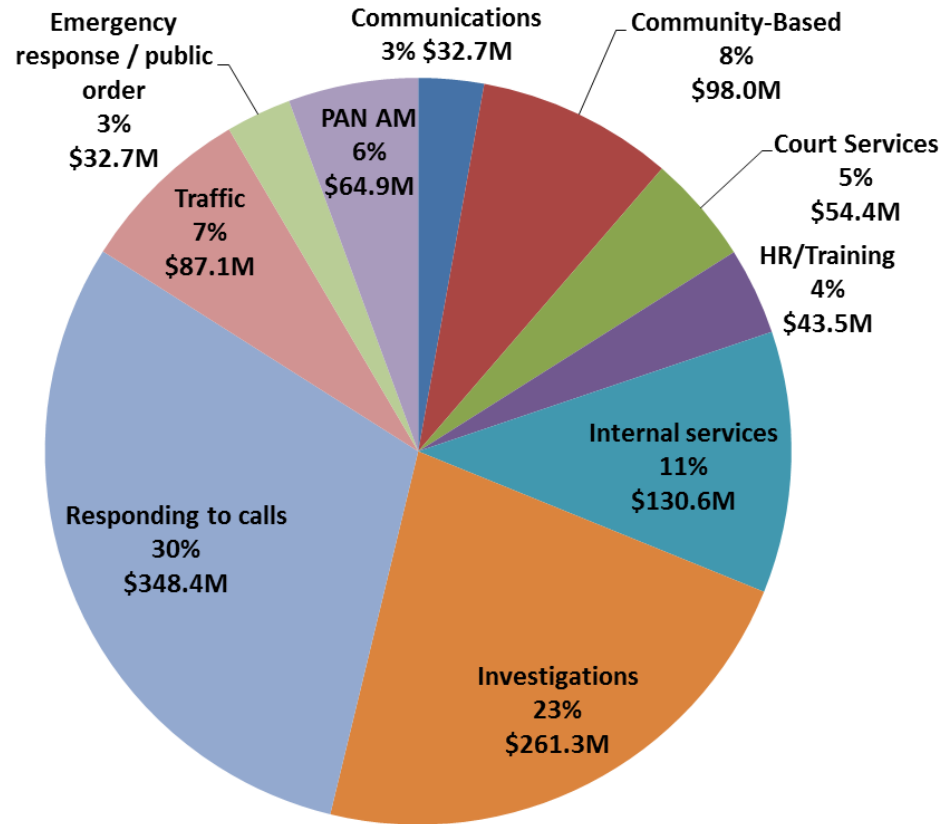
- Board and Service priorities:
 - Safe Communities and Neighbourhoods;
 - Economic Sustainability and Operational Excellence; and
 - High Quality, Professional Service to the Community.
- Focus will be on:
 - Public Trust, Community Engagement and Public/Private Partnerships;
 - Service Excellence;
 - Emphasis on Value for Money, continuous improvement and service alignment to core priorities; and
 - Emphasis on organizational and operational changes that address concerns of bias, discrimination, profiling and ethics;

2015 Service Deliverables (2)

- Addressing crime trends, public safety incidents and quality of life issues in partnership with our communities;
- Assisting in improving traffic flow while continuing to improve road safety for motorists, cyclists and pedestrians;
- Implementing Police and Community Engagement Review (PACER) recommendations and the Iacobucci Report recommendations;
- Planning, preparing for and providing security for the Pan Am/Parapan Games;
- Maintaining an average deployed uniform strength of 5,260 Officers (taking civilianization initiatives into account); and
- Continuing to provide security for 263 Provincial courtrooms within the City

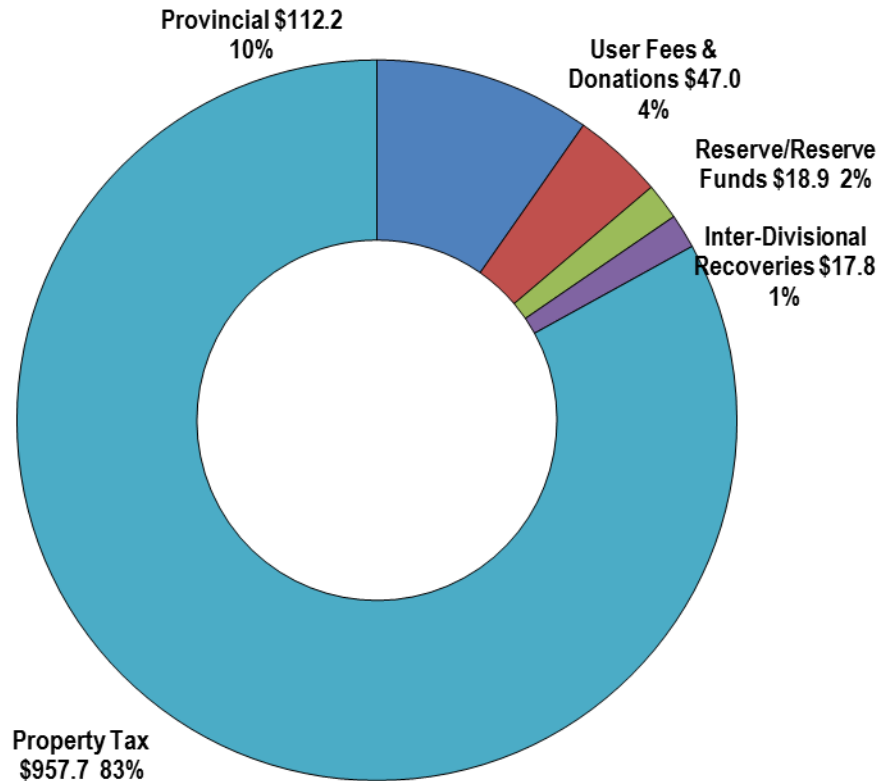
Recommended Gross Operating Budget - Where the Money Goes

\$1,153.6 Million



Recommended Operating Budget - Where the Money Comes From

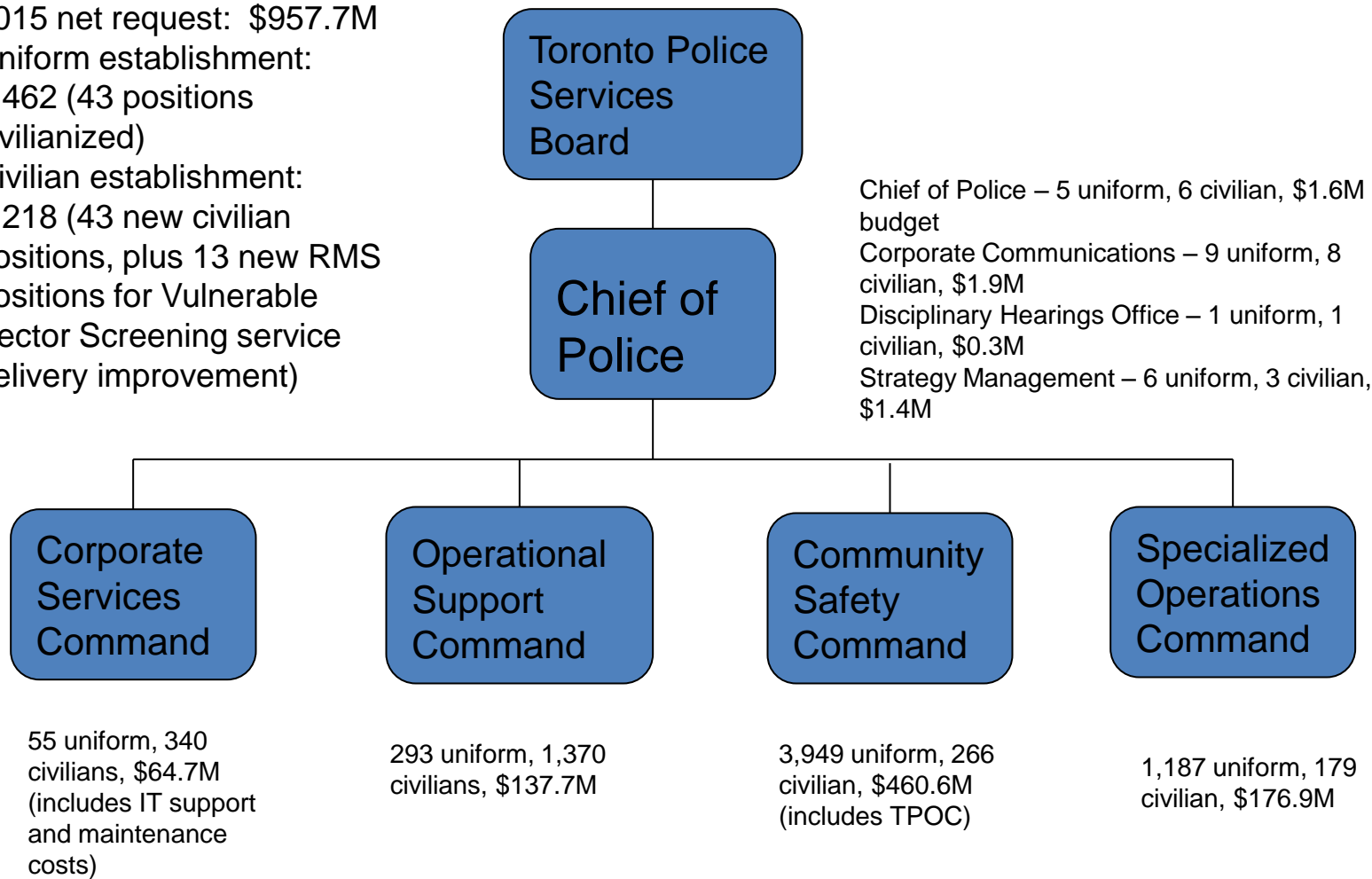
\$1,153.6 Million



\$112.2M Provincial funding includes \$64.9M to cover PanAm/Parapan

Organizational Structure

2015 net request: \$957.7M
 Uniform establishment:
 5,462 (43 positions
 civilianized)
 Civilian establishment:
 2,218 (43 new civilian
 positions, plus 13 new RMS
 positions for Vulnerable
 Sector Screening service
 delivery improvement)



Staff Rec'd 2015 Net Operating Budget

(\$000s)	2014 Budget		2015 Budget		Change from 2014 Over (Under)			
	Gross	Net	Gross	Net	Gross		Net	
					\$	%	\$	%
Chief of Police	5,258	5,258	5,174	5,174	(84)	(1.6%)	(84)	(1.6%)
Corporate Services Command	61,389	60,411	65,690	64,681	4,301	7.0%	4,270	7.1%
Operational Support Command	171,935	144,891	172,386	137,721	451	0.3%	(7,170)	(4.9%)
Community Safety Command	487,389	458,774	485,745	460,573	(1,644)	(0.3%)	1,799	0.4%
Specialized Operations Command	176,670	174,138	179,443	176,899	2,773	1.6%	2,761	1.6%
Centralized Service Charges	183,359	114,189	180,252	112,613	(3,107)	(1.7%)	(1,576)	(1.4%)
PAN AM	0	0	64,944	0	64,944	0.0%	0	n/a
Agency Total	1,086,000	957,661	1,153,634	957,661	67,634	6.2%	0	0.0%

- Gross includes \$64.9M for PanAm/Parapan Games security funding and costs; net impact is zero;
- 2015 Budget request does not include COLA

Net Operating Budget and Staff Changes

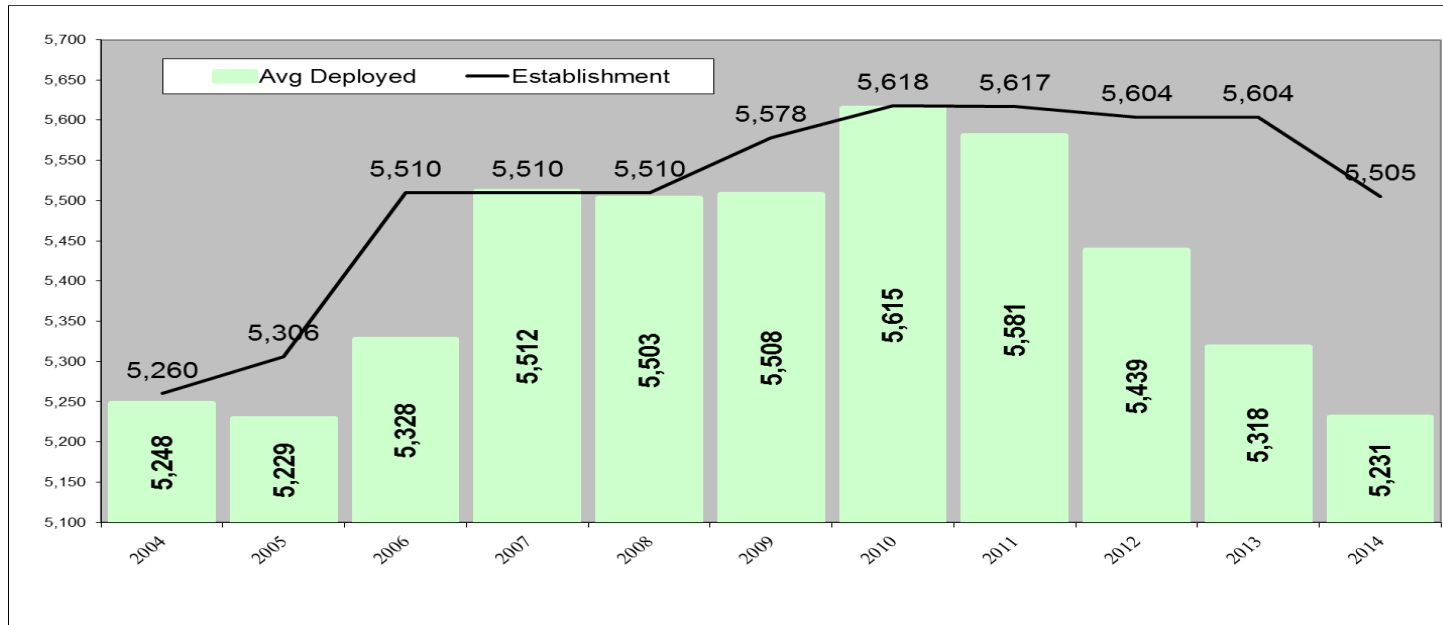
- 5 Year Overview

	Approved Budget					Rec'd Base
	2010	2011	2012	2013	2014	2015
Approved Net Budget (\$000's)	888,219.8	930,406.4	935,662.2	928,589.7	957,661.2	957,661.2
Net Change		42,186.6	5,255.8	(7,072.5)	29,071.5	0.0
% Change from Prior Year		4.7%	0.6%	-0.8%	3.1%	0.0%
Approved Complement	7,877.0	7,888.0	7,869.0	7,869.0	7,870.0	7,883.0
Net Change		11.0	(19.0)	-	1.0	13.0
% Change in Staff Complement		0.1%	-0.2%	0.0%	0.0%	0.2%

Key Changes:

- 13 additional staff in 2015 approved by the Board in May, 2014 to improve turnaround service for Vulnerable Sector Screening checks
- Salary settlement costs were \$30.2M in 2011, \$23.2M in 2012, \$25.6M in 2013 and \$27.3M in 2014
- **No salary settlement for 2015 has been included; negotiations are in progress**

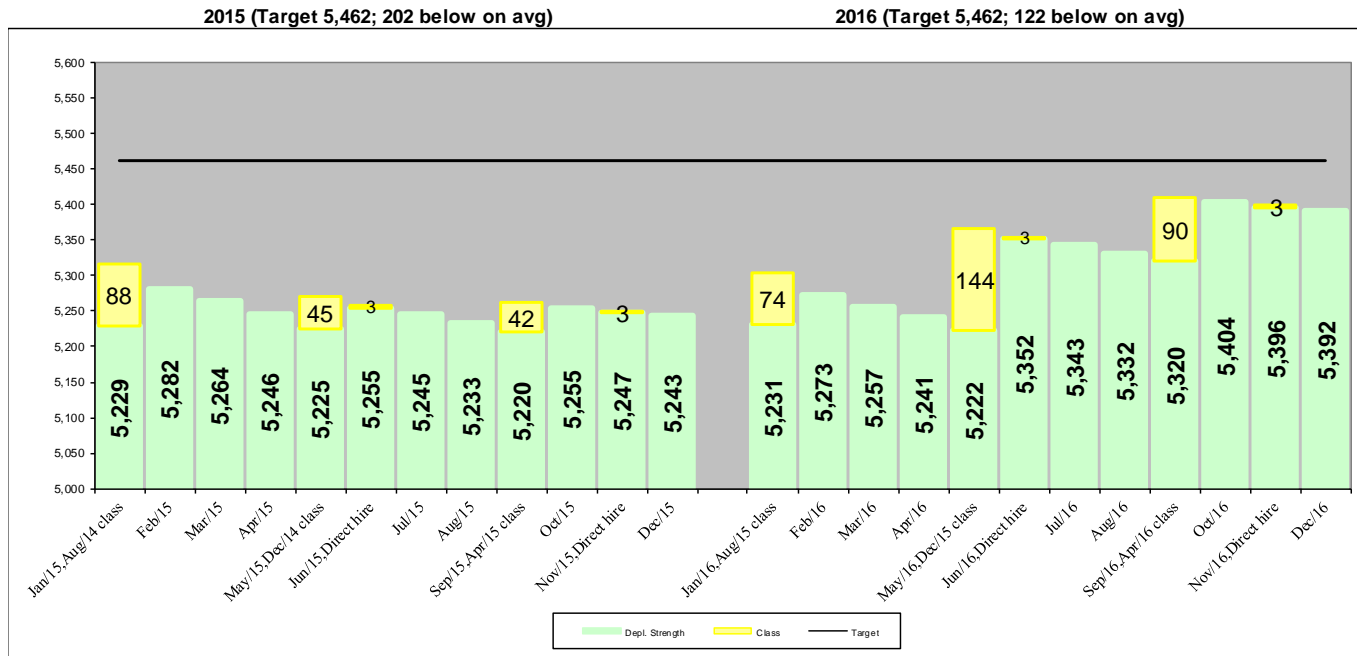
Staffing Trend – Uniform Positions



Key Points:

- 2009: addition of Police Officer Recruit Fund (PORF) for Transit Unit (+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 Uniform Senior Officer ranks (-13) and Deputy Chief position (-1)
- 2014: civilianization (-99)

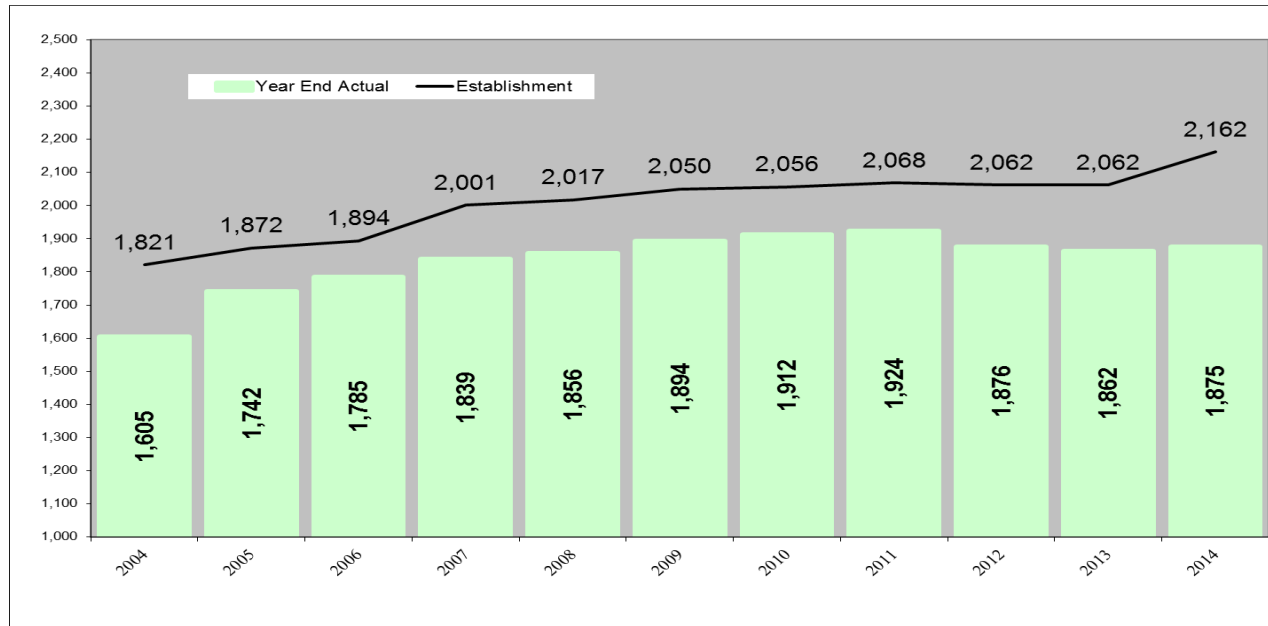
Staffing Trend – Uniform Deployment



Key Points:

- The 2015 budget request seeks to maintain the same average deployed strength in 2015 as 2013 to 2014 (5,260 after civilianization)
- By the end of 2015, Service will be about 220 officers below the recommended approved strength of 5,462
- The 2015 request would allow the civilianization of an additional 43 positions
- The Service is projected to be at its authorized strength, on average, by 2017

Staffing Trend – Civilian Positions



Key Points:

- 2007: addition of Court Officers (+90) in response to increase in number of provincial court rooms
- 2012: 10% reduction in Civilian Senior Officer ranks (-6)
- 2014: civilianization (+99), including 85 Divisional Prisoner Management and 10 Scene of Crime Technician positions, and Child & Youth Advocacy Centre (+1) positions

2015 Recommended Operating Budget: Key Drivers

(In \$000s)	2015 Rec'd Base Budget
Gross Expenditure Changes	
Prior Year Impacts	
Annualized impacts of 2014 separations, replacements and reclassifications	(353.0)
Annualization of CIOR Initiatives	3,529.1
Operating Impacts of Capital	
Operating impact of capital	2,755.0
Economic Factors	
Statutory Payroll Deductions and Benefit Increases	1,230.7
COLA and Progression Pay	
Part-Year and Current year reclassifications	1,428.5
Other Base Changes	
Increased Reserve contributions	100.0
Premium pay changes	(4,444.0)
Impact of current year uniform separations and hires	(5,033.1)
Impact of civilian hires	1,538.8
Vulnerable sector screening additional staff (offset by revenue)	761.4
Civilianization initiatives	(812.7)
Other net expenditures (e.g. caretaking, maintenance, telephones, computers, etc.)	2,438.4
Total Gross Changes	3,139.1
Revenue Changes	
Provincial funding for court services	6,292.3
Vulnerable sector screening additional revenue	761.4
Other net revenues (e.g. prisoner return recovery, grant funding)	(3,914.6)
Total Changes	3,139.1
Net Expenditures	0.0

2016 and 2017 Plans (from City Analyst notes)

Description (\$000s)	2016 - Incremental Increase					2017 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
Known Impacts:										
Fringe Benefits	3,655.6		3,655.6			2,764.8		2,764.8		
Progression Pay	1,847.2		1,847.2			2,370.4		2,370.4		
Annualization	9,707.5		9,707.5			8,978.7		8,978.7		
Separations and Replacements	(1,542.9)		(1,542.9)			(4,873.2)		(4,873.2)		
Leap Year	1,900.0		1,900.0			(1,900.0)		(1,900.0)		
Operating Impact of Capital	357.0		357.0							
Prov Uploading of Security Costs		6,292.3	(6,292.3)				6,292.3	(6,292.3)		
Other (specify)	(64,944.2)	(66,557.4)	1,613.2							
Sub-Total	(49,019.8)	(60,265.1)	11,245.3			7,340.7	6,292.3	1,048.4		
Anticipated Impacts:										
Increased Contributions to Reserves	3,100.0		3,100.0			2,600.0		2,600.0		
Other Expenditure Changes	1,518.4		1,518.4			1,316.6		1,316.6		
Sub-Total	4,618.4		4,618.4			3,916.6		3,916.6		
Total Incremental Impact	44,401.4	(60,265.1)	15,863.7			11,257.3	6,292.3	4,965.0		

2015 Recommended Service Levels

Service Performance

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

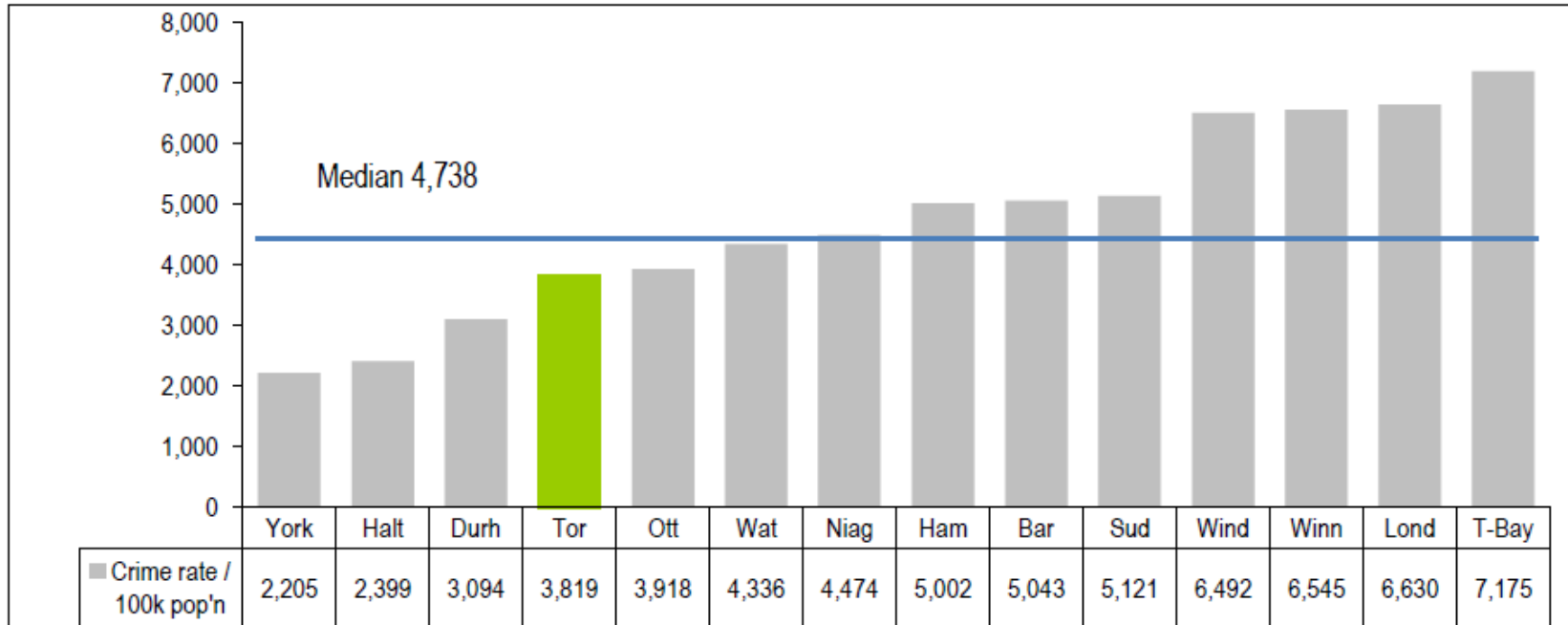


Chart 25.4 (OMBI 2012) Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population (Community Impact)

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

Service Performance

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

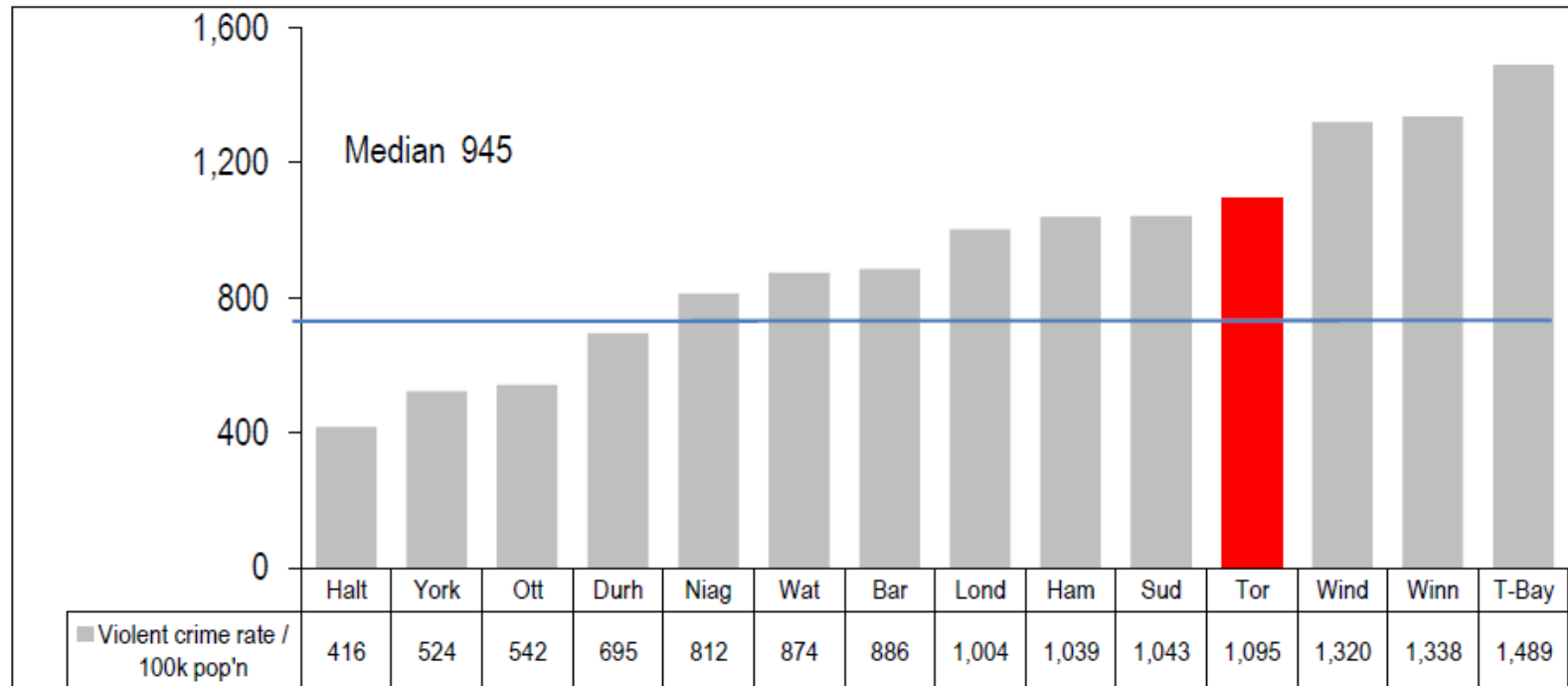


Chart 25.9 (OMBI 2012) Reported Number of Violent Criminal Code Incidents per 100,000 Population (Community Impact)

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

Service Performance – Major Crime Indicators

The below table indicates that all major crime indicators have decreased significantly from 2005 to 2013. While 2014 indicates a leveling off compared to 2013, the overall crime situation has improved significantly since 2005

Major Crime Indicators - as at December 31					
Offence	2005	2013		2014	
	Total	% Chg	Total	% Chg	Total
Murder	80	-29%	57	0%	57
Sex Assault	1,657	18%	1,948	13%	2,209
Assault	19,164	-18%	15,751	4%	16,378
Robbery	4,540	-11%	4,038	-8%	3,721
Break and Enter	10,997	-35%	7,202	-1%	7,162
Auto Theft	9,191	-66%	3,087	14%	3,517
Theft Over	1,133	-13%	990	2%	1,014
Total	46,762	-29%	33,073	3%	34,058

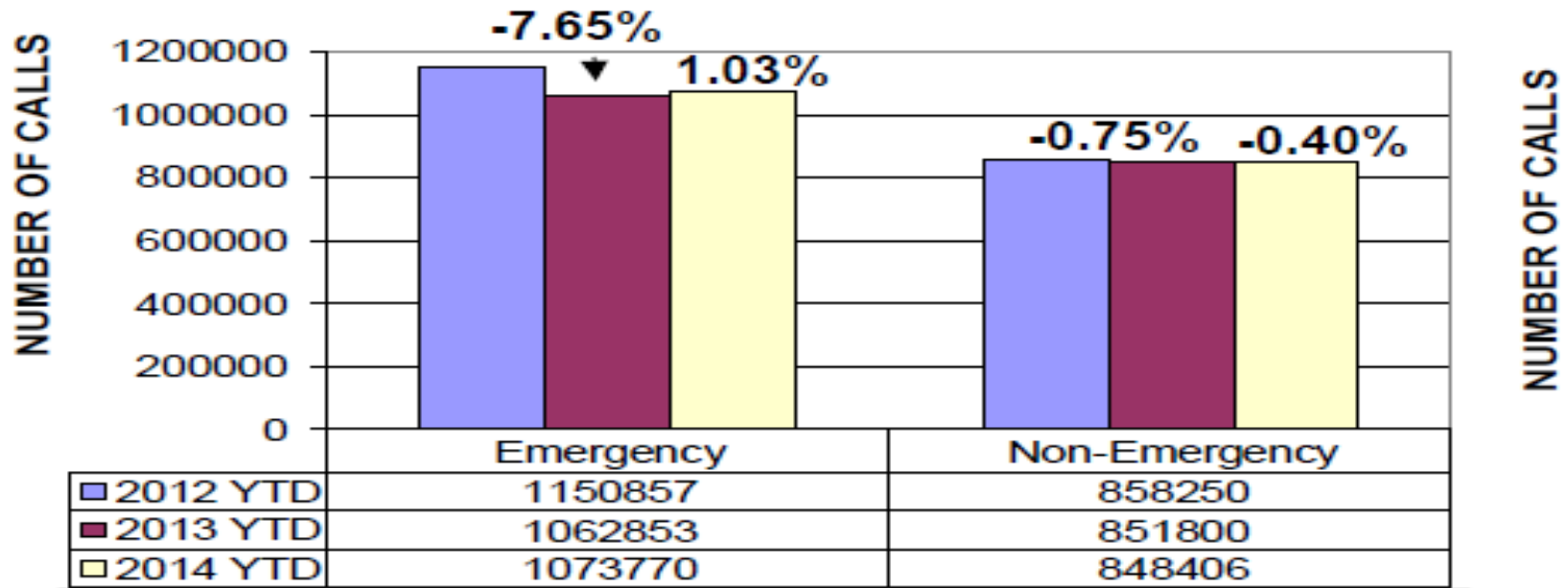
Service Performance – Calls For Service

2014-2016 Service Priorities

Priority: Economic Sustainability & Operational Excellence

- Response time standards set.
- Appropriate level of resources based on response times reviewed and established.

EMERGENCY/NON EMERGENCY CALLS FOR SERVICE YTD 2014/12/31

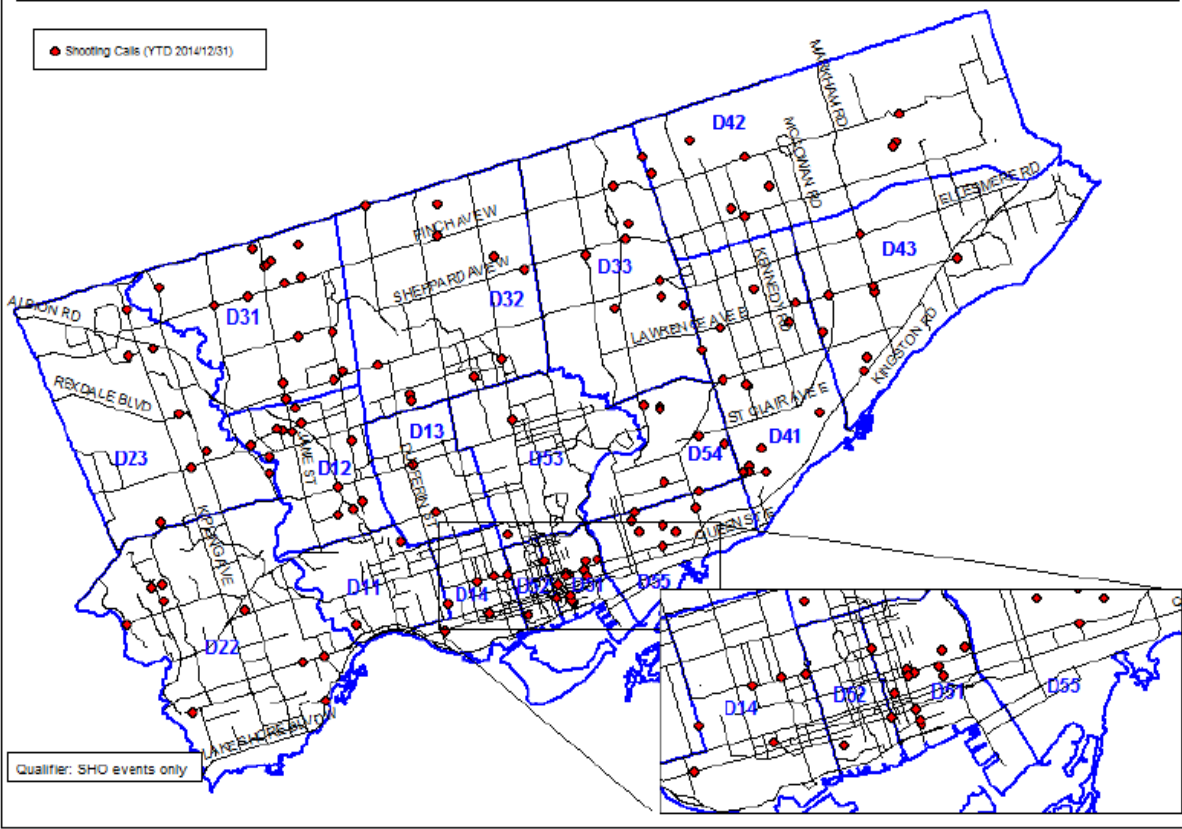


- Calls for service remained constant for 3 years
- Over a million public initiated contacts each year

Service Performance – Crime Management

ICAD Shooting Calls (SHO) (YTD 2014/12/31)

Source: ICAD Report 25 (Event SHO)
Date Extracted 2015/01/07
Prepared by B&A



Shooting Incident Summary YTD 2014/12/31

	2012	2013	2014	% Chg	Dif.
Incidents	217	178	178	1.1%	2
Victims	283	232	191	-17.7%	-41
Victim Injury Level					
Death	32	18	27	50.0%	9
Non-fatal injuries	114	98	75	-21.9%	-21
No injuries	98	77	78	1.3%	1
Unknown	48	41	11	-73.2%	-30
Total	282	232	191	-17.7%	-41

- Reduction in the number of shooting related victims and homicides in 2014

Service Performance – Traffic Management

2014-2016 Service Priorities

Priority: Improve road safety and traffic flow for pedestrians, cyclists, and motorists, using technology where possible.

COLLISION STATISTICS YTD 2014/12/31

Data Source: CARS, Versadex, TSV

Date Extracted: 2015/01/09

Prepared By: Traffic Services

Type Of Fatality (Motor Vehicle)	
Driver	9
Motorcycle - Driver	3
Passenger	5

COLLISION TYPE	2012 YTD	2013 YTD	% Change From 2012	2014 YTD	% Change From 2013
Property Damage - Reportable	26,793	31,830	18%	40,829	29%
Property Damage - Non Reportable	5,952	6,100	2%	2,287	-63%
Personal Injury	9,809	9,744	-1%	7,542	-23%
Fail To Remains (PFs & PD's)	9,097	9,618	6%	11,028	15%
Fatalities	44	63	43%	51	-19%
Other	4	2	-50%	0	-100%
Total	51,699	57,157	11%	61,737	8%
Fatalities (Motor Vehicle)†	17	19	12%	17	-11%
Fatalities (Pedestrians)†	24	40	67%	31	-23%
Fatalities (Cyclists)†	3	4	33%	3	-25%
Total Fatalities†	44	63	43%	51	-19%
Fatalities - Alcohol Involved †	3	3	0%	6	100%
Fatalities - No Alcohol Involved †	41	60	46%	45	-25%
Life Threatening Personal Injury (Motor Vehicle)†	21	19	-10%	19	0%
Life Threatening Personal Injury (Pedestrian)†	42	30	-29%	21	-30%
Life Threatening Personal Injury (Cyclist)†	3	6	100%	5	-17%
Life Threatening Personal Injury Total†	66	55	-17%	45	-18%
Life Threatening Personal Injury - Alcohol Involved †	9	3	-67%	9	200%
Life Threatening Personal Injury - No Alcohol Involved †	57	52	-9%	36	-31%

YTD PEDESTRIAN TRAFFIC FATALITY BREAKDOWN			
Year	2014	2013	2012
Total Pedestrian Fatalities	31	40	24
YTD Pedestrian Involved Collisions	1711	2009	2162
Fault - Alcohol / Drug Analysis			
	2014	2013	2012
Total Pedestrian (At Fault)	15	22	12
Total Pedestrian (Not At Fault)	16	18	12
Pedestrian - Alcohol / Drug Involved	2	2	1
Driver - Alcohol / Drug Involved	1	1	0
Age Analysis			
	2014	2013	2012
0 to 4	0	0	0
5 to 14	2	2	0
15 to 19	1	0	3
20 to 24	0	2	0
25 to 34	5	2	5
35 to 44	5	3	2
45 to 54	1	3	3
55 to 64	4	4	2
65+	13	24	9
Location / Causal Factor			
	2014	2013	2012
Mid Block (No Control)	8	19	9
Pedestrian Disobey Signal	4	1	2
Ran/Walked/Stood in Traffic	4	3	1
On Sidewalk	1	2	2
Turning/Out of Control Vehicles	12	10	8
In Crossover	1	3	1
Other	1	2	1

- Decrease in number of traffic fatalities and personal injury collisions

Service Performance – Enforcement (Arrests, CSN's, POT's & ParkingTags)

POA TICKET DISTRIBUTION IN 2014 YTD AND 2013 YTD					
POA TICKET TYPE	# ISSUED 2014 YTD	% OF Total	# ISSUED 2013 YTD	% OF Total	2014 vs. 2013 Variance
Warnings*	74401	24.22%	4193		
Speeding	51876	16.88%	87060	23.86%	-35184
General	57122	18.59%	67240	18.43%	-10118
Other POA	23326	7.59%	34484	9.45%	-11158
Other Moving	26351	8.58%	34757	9.52%	-8406
Traffic Lights	16062	5.23%	23209	6.36%	-7147
Equipment (MV)	9420	3.07%	27203	7.45%	-17783
Total By-Law	5801	1.89%	21957	6.02%	-16156
Stop Signs	13935	4.54%	19566	5.36%	-5631
Liquor Lic. Act	8106	2.64%	12060	3.30%	-3954
Safe Streets	6760	2.20%	10136	2.78%	-3376
Trespass to Prop.	7131	2.32%	9886	2.71%	-2755
Pedestrian	2159	0.70%	4233	1.16%	-2074
Careless Driving	3620	1.18%	5122	1.40%	-1502
Cyclist	369	0.12%	3461	0.95%	-3092
Misc. Tkts.	801	0.26%	195	0.04%	606
24 Hour Suspension	1	0.00%	145	0.04%	-144
Fail To Remain	3	0.00%	1	0.00%	2
Grand Total	307244	100.00%	364908	100%	-57664

Arrests (27%), CSN's (91%), POT's (15%) & Parking Tags (5%) have decreased since 2013:

- Fewer number of officers (200+ less = 1 full police station)
- Change in citizen behaviour (less law breaking and/or less reported law breaking)
- Alternate police discretion through Traffic Warnings program
- New Versadex & "E-Ticketing" systems
- Improved Intelligence-led policing (less enforcement but better safety outcomes)
- New Performance Management standards focusing on quality over quantity
- Major internal changes (IRIS, PACER, CIOR, etc.)

Issues, Opportunities, and Priority Actions

- Pressures outside of the Service's control:
 - Collective agreement settlements;
 - Bargained benefits that impact costs such as legal indemnifications, benefits, retention pay;
 - Bargained requirements that impact operations such as two-person vehicles and shift schedules (compressed work week);
 - Market driven prices (IT maintenance and support, fuel, contracted services)
 - Impact of Inquest recommendations and Board Policy changes

Issues, Opportunities, and Priority Actions

- Public trust and police legitimacy issues;
- Increasing number of special events, community requirements;
- Unexpected social and economic pressures and factors;
- Crime trends and associated demands on Service:
 - Calls for Service trends and new community expectations/demands for Next Gen 911 services;
 - Asymmetric Threats (extreme weather, pandemics, terrorism, etc.);
 - Emerging crime and public safety threats (Cyber Crime).

All are considered when preparing the Toronto Police Service budget

Continuous Improvement efforts continue

- Continue to promote managing for value by improving delivery of services and management practices
 - Delaying ranks, reducing senior managers, civilianization and commitment to redeployment of officers to front-line duties;
 - Implementation of automated Paid Duty Management System;
 - Creation of the Toronto Police Operations Centre (TPOC) for greater operational efficiency and resource/risk management;
 - Process improvement initiatives (Contract Management system, Facilities Service Requests system, Printer reconfiguration and consolidation);

Continuous Improvement efforts continue (2)

- Chief's Internal Organizational Review (CIOR)
 - Operations were reviewed:
 - What do we do?
 - Do we need to continue doing it?
 - And if so, how and who should be performing required functions?
 - 142 civilianized opportunities:
 - 99 in 2014 including 85 Booker positions in 17 divisions and 10 Crime Scene Support Technicians;
 - 43 in 2015 including 18 Charge Processing Clerks and 10 additional Crime Scene Support Technicians.

Continuous Improvement efforts continue (3)

- Increased use of information communication technology, social/cyber/digital media, online internet reporting, etc.;
- Customer Service strategy and associated service improvement initiatives;
- Integrated Service delivery models (FOCUS Hub) and Neighborhood Officer program;
- Shift to Intelligence-led policing strategies;
- Joint and shared procurement opportunities:
 - City of Toronto units and ABC's
 - Police Cooperative Purchasing Group (PCPG); and
- Shared services with the City of Toronto

In conclusion

- The zero percentage increase target requested by the City has been achieved by:
 - Civilianization initiatives, reducing the overall cost of programs and services;
 - Reduction of overtime;
 - Maintaining average deployment numbers from 2013/2014 for the 2015 operating year (unchanged number of calls for service);
 - Longer phasing-in of increased contributions to reserves/reserve funds.

Summary of Historical Increases 2010 to 2014

	2009	2010	2011	2012	2013	2014	2015 Req.	2009- 2015
Net Budget	846.9	880.4	922.6	927.8	928.6	957.7	957.7	
\$ Increase		33.4	42.2	5.3	0.8	29.1	0.0	110.7
Collective Agreement (\$ Impact)		27.2	30.2	23.2	25.6	27.3	0.0	133.5
Other (\$ impact)		6.2	12.0	-17.9	-24.8	1.8	0.0	-22.8
Total % increase		3.9%	4.8%	0.6%	0.1%	3.1%	0.0%	13.1%
Collective Agreement (% impact)		3.2%	3.4%	2.5%	2.8%	2.9%	0.0%	15.8%
Other (% impact)		0.7%	1.4%	-1.9%	-2.7%	0.2%	0.0%	-2.7%

Over the last five years:

Non-salary budget reduced by 22.8M (or 2.7%);
Collective agreement added \$133.5M (or 15.8%)

Major reductions:

Premium pay (\$8.4)
Decrease in uniform staffing (\$17.4M)
Voluntary Exit Incentive Program (\$2.9M)

Staff Recommended 2015 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?

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?

- 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 and 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;
- On duty court attendance;
- Staff attrition, vacancies and training time;
- Municipal Licensing Enforcement Officer parking ticket issuance;
- Adverse weather conditions (extreme heat and cold);
- Increased levels of construction.

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

Category of Expense / Revenue	2014 Budget	2015 Budget	Change	% change over 2014 Total
Salaries	28,762.6	28,770.3	7.7	0.02%
Benefits	7,050.5	7,069.8	19.3	0.04%
Premium Pay	2,710.3	2,710.3	0.0	0.00%
Supplies/ Equipment	1,675.0	1,713.8	38.8	0.09%
Services	5,781.8	5,340.6	-441.2	-0.99%
Revenue	-1,350.1	-1,484.6	-134.5	-0.30%
Total 2015 Request	44,630.1	44,120.2	-509.9	-1.14%

- Major areas of change (\$0.5M):
 - (\$0.9M) – decrease in lease cost
 - \$0.4M – increase in Caretaking Maintenance

Staff Recommended 2015 Operating Budget Police Services Board



Toronto Police Services Board Mandate

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

Key Issues in 2015 and Beyond

- Collaborating with the Chief of Police to establish a new, shared vision and model of policing;
- Receiving and responding to KPMG organization review report focussing on the imperative for sustainable policing;
- Overseeing and enabling the implementation of the results of the KPMG review, in partnership with the Chief of Police and, as required, the City;
- Responding to intensified focus on human rights, vulnerable populations (including individuals experiencing mental illness), ethno-cultural diversity;
- Oversight of the Community Contacts Policy implementation including data collection and monitoring, and commissioning annual data analysis as well as community satisfaction surveys;
- Developing service-level agreement with City for audit services, and commissioning of compliance audits as determined by the Board;

Key Issues in 2015 and Beyond

- Considering mechanisms to enhance TPS as a psychologically-healthy workplace;
- Conducting a review of Board governance to enhance the effectiveness of governance;
- Selection of a new Chief of Police, and
- Negotiation of new collective agreements with the Toronto Police Association and the Senior Officers' Organization.

2015 Operating Budget - Police Services Board (\$000s)

Category of Expense / Revenue	2014 Budget	2015 Budget	Change	% change over 2014 Total
Salaries	892.2	841.3	-50.9	-2.16%
Benefits	127.9	127.9	0.0	0.00%
Premium Pay	2.0	0.0	-2.0	-0.08%
Supplies/ Equipment	7.3	7.3	0.0	0.00%
Services	2,128.8	2,089.3	-39.5	-1.68%
Revenue	-800.0	-750.0	50.0	2.12%
Total 2015 Request	2,358.2	2,315.8	-42.4	-1.80%

- Board office strength decreased to 7 with the elimination of one position
- The 2015 submission contains sufficient funding to redesign and upgrade the Board's website and to secure an external consultant to evaluate issues around data collection and analysis with respect to community contacts

Thank You

