



Toronto 2015 BUDGET

OPERATING ANALYST NOTES



Toronto Police Service

2015 OPERATING BUDGET OVERVIEW

Toronto Police Service delivers police services, in partnership with our communities, to keep Toronto the best, safest place to be.

2015 Budget Highlights

The total cost to deliver this service to Toronto residents in 2015 is \$1.154 billion gross and \$957.661 million net, as shown below.

| (in \$000's) | 2014 Approved Budget | 2015 Rec'd Budget | Change | |
|-------------------------|----------------------|-------------------|------------|-------------|
| | | | \$ | % |
| Gross Expenditures | 1,085,551.1 | 1,153,634.4 | 68,083.3 | 6.3% |
| Gross Revenues | 127,889.9 | 195,973.2 | 68,083.3 | 53.2% |
| Net Expenditures | 957,661.2 | 957,661.2 | 0.0 | 0.0% |

The 2015 Recommended Operating Budget for Toronto Police Service equals the 2014 Approved Operating Budget and meets the budget target of a 0% increase, not including a 2015 salary settlement for the Toronto Police Association and Senior Officers' Organization.

The 2015 Recommended Operating Budget includes funding of \$64.944 million, fully recovered from the Province of Ontario, to carry out extensive planning for Pan Am Games and deliver police security at the Games venues.

toronto.ca/budget2015

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Fast Facts

- Average deployed uniform strength of 5,275 officers in 2015.
- The Service responds to approximately 2 million calls for service annually.

Trends

- Seven major crime indicators such as murder, sex assault, assault, robbery, break and enter, auto theft and theft over are used as a key barometer of crime within the City.
- Although major crime was down in all categories except for murder and theft over in 2013 compared to 2012, there have been increases in sex assault, assault, break and enter and auto theft over in 2014.
- Overall, major crime has increased by 2% in 2014, compared to 2013 (as of November 30, 2014).

Our Service Deliverables for 2015

Toronto Police Service delivers policing services to keep Toronto the best and safest place to be. The 2015 Recommended Operating Budget will provide funding to:

- Maintain an average deployed uniform strength of 5,275 officers delivering police services in partnership with our communities.
- Focus on safe communities and neighbourhoods, economic sustainability and operational excellence and high quality, professional service to the community.
- Continue to provide security for 263 Provincial courtrooms within the city.
- Extensively plan for the arrival of athletes, coaches, team officials, and Games' family members from the 41 countries participating in the Pan/Parapan American Games and deliver police security at Pan/Parapan American Games venues, including Command oversight, and other specialized functions like training, telecommunications and transportation.
- Address community safety issues, continue to ensure pedestrian and traffic safety and focus on police interactions with individuals experiencing mental illness.

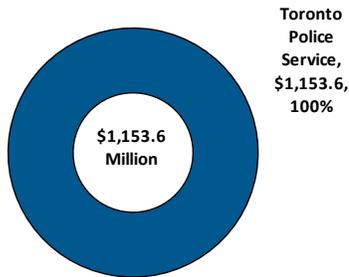
| Major Crime Indicators - as at November 30 | | | | | |
|--|---------------|-------------|---------------|-----------|---------------|
| Offence | 2012 | | 2013 | | 2014 |
| | Total | % Chg | Total | % Chg | Total |
| Murder | 54 | 2% | 55 | (4%) | 53 |
| Sex Assault | 1,931 | (6%) | 1,812 | 13% | 2,045 |
| Assault | 15,448 | (6%) | 14,598 | 3% | 14,996 |
| Robbery | 4,598 | (17%) | 3,807 | (9%) | 3,465 |
| Break and Enter | 7,388 | (11%) | 6,581 | 1% | 6,629 |
| Auto Theft | 3,303 | (14%) | 2,844 | 15% | 3,275 |
| Theft Over | 891 | 3% | 922 | (1%) | 914 |
| Total | 33,613 | (9%) | 30,619 | 2% | 31,377 |

2015 Operating Budget Expenses & Funding

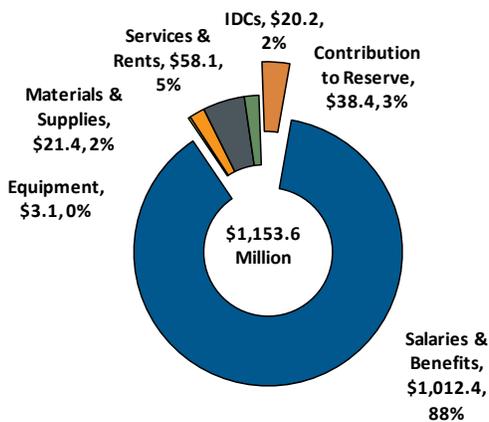
Our Key Challenges & Priority Actions

Where the money goes:

2015 Budget by Service
\$1,153.6 Million

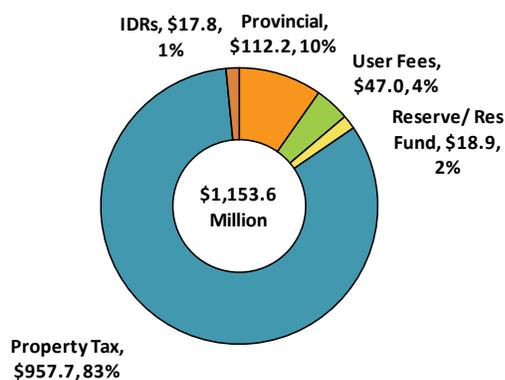


2015 Budget by Expenditure Category



Where the money comes from:

2015 Budget by Funding Source



- **Staffing Levels** – Hiring freezes in previous years have placed strain on the Toronto Police Service to maintain effective policing and support services.
- ✓ The 2015 Recommended Operating Budget includes additional funding of \$6.513 million for three new recruit classes with class sizes established at 42 for April, 74 for August and 144 for December 2015.
- ✓ The 2015 Recommended Operating Budget also includes additional funding of \$1.539 million to continue filling civilian vacancies to catch up to established civilian strength.

2015 Operating Budget Highlights

- Three new recruit classes are planned for 2015 with class sizes of 42 in April, 74 in August and 144 in December.
- Civilian hiring will continue in order to catch up with the Service's established civilian strength.
- Continued civilianization initiatives will result in civilianization of 43 positions and net savings of \$0.813 million.
- Additional funding of \$64.944 million provided from the Ministry of Community Safety and Correctional Services will cover the costs of planning and non-salary expenditures, as well as police security costs for Pan/Parapan American Games.
- 13 new civilian positions will help in addressing the volume of requests for the Vulnerable Sector Screening checks with the goal of providing a two weeks turnaround.

Recommendations

The City Manager and Chief Financial Officer recommend that:

1. City Council approve the 2015 Recommended Operating Budget for Toronto Police Service of \$1.154 billion gross and \$957.661 million net, comprised of the following service:

| <u>Service</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-----------------------------|---------------------------|-------------------------|
| Toronto Police Service | 1,153,634.4 | 957,661.2 |
| Total Program Budget | <u>1,153,634.4</u> | <u>957,661.2</u> |

2. City Council confirm the revised Toronto Police Service uniform establishment of 5,462 officers and civilian establishment of 2,218 that was approved by the Toronto Police Services Board.
3. The Toronto Police Services Board work with City staff to establish service standards and service levels for the Toronto Police Service, as previously requested by City Council, in time for the 2016 Budget process.
4. As a result of the review of the Lifeguard and School Crossing Guard Programs, Toronto Police Service continue to deliver these functions and that the associated funding be transferred from the City's Non-Program Budget to the Service's Operating Budget as part of the March 31, 2015 First Quarter Variance Report.

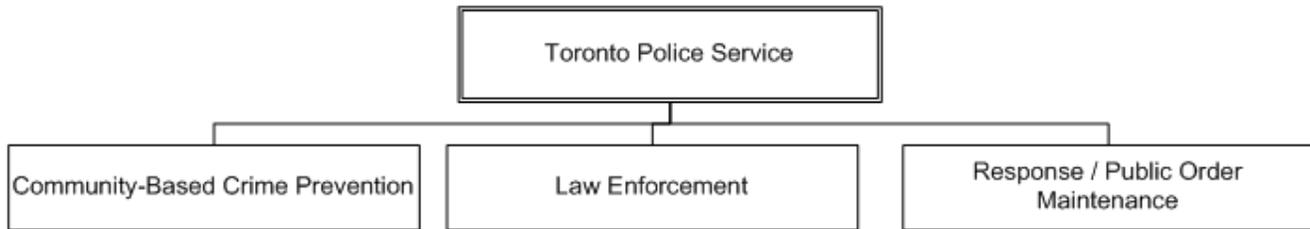


Part I:

2015 – 2017

Service Overview and
Plan

Program Map



2015 Service Deliverables

The 2015 Recommended Operating Budget of \$1.154 billion gross and \$957.661 million net for Toronto Police Service provides funding to:

- Maintain an average deployment uniform strength of 5,275 Officers delivering police services in partnership with our communities.
- Continue to focus on safe communities and neighbourhoods, economic sustainability and operational excellence and high quality, professional service to the community.
- Continue to provide security for 263 Provincial courtrooms within the City.
- Continue to utilize a fleet of 1,468 cars, 40 motorcycles, 24 boats, 26 horses and 471 other modes of transportation such as bicycles and trailers ensuring the most efficient and effective use of the Service's resources.
- Proceed with three new recruit classes with class sizes of 42 in April, 74 in August and 144 in December 2015.
- Extensively plan for the arrival of athletes, coaches, team officials, and Games' family members from the 41 countries participating in the Pan/Parapan American Games and deliver police security at Pan/Parapan American Games venues, including Command oversight, and other specialized functions like training, telecommunications and transportation.

What We Do

- Toronto Police Service is responsible for providing safety services in partnership with Toronto communities and other stakeholders.
- The Toronto Police Service's objectives under "Adequacy Standards" of the *Police Services Act* include:
 - Crime prevention;
 - Law enforcement;
 - Assistance to victims of crime;
 - Public order maintenance;

- Emergency response services; and
- Administration and infrastructure.

Service Performance Measures

- Toronto Police Service produces Environmental Scans which provide a comprehensive assessment of the factors that are expected to influence or change the delivery of police services.
- Due to the long-term nature of many trends outlined in the Environmental Scan, and to align with the Service's Business Planning process, a complete Scan is now produced every three years.
- The Environmental Scans and Environmental Scan Updates are posted on the Toronto Police Service's website: <http://www.torontopolice.on.ca/publications>.

Effectiveness - Crime Clearance Rates



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

Major Crime Indicators

- Seven major crime indicators are used as a key barometer of crime within the City. The table below indicates that all major crime indicators have decreased significantly (29%) from 2005 to 2013.

| Major Crime Indicators - as at December 31 | | | |
|--|---------------|--------------|---------------|
| Offence | 2005 | 2013 | |
| | Total | % Chg | Total |
| Murder | 80 | (29%) | 57 |
| Sex Assault | 1,657 | 18% | 1,948 |
| Assault | 19,164 | (18%) | 15,751 |
| Robbery | 4,540 | (11%) | 4,038 |
| Break and Enter | 10,997 | (35%) | 7,202 |
| Auto Theft | 9,191 | (66%) | 3,087 |
| Theft Over | 1,133 | (13%) | 990 |
| Total | 46,762 | (29%) | 33,073 |

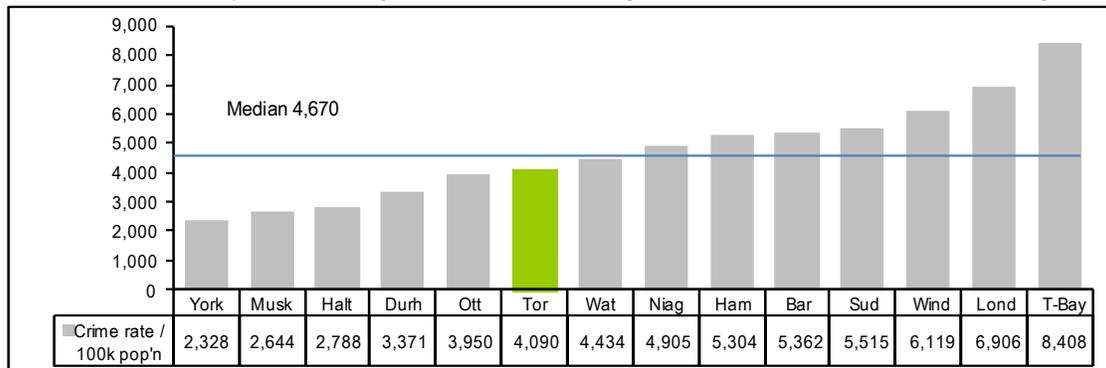
- The table below highlights that, although major crime was down in all categories except for murder and theft over in 2013 compared to 2012, there have been increases in sex assault, assault, break and enter and auto theft in 2014.

| Major Crime Indicators - as at November 30 | | | | | |
|--|---------------|-------------|---------------|-----------|---------------|
| Offence | 2012 | 2013 | | 2014 | |
| | Total | % Chg | Total | % Chg | Total |
| Murder | 54 | 2% | 55 | (4%) | 53 |
| Sex Assault | 1,931 | (6%) | 1,812 | 13% | 2,045 |
| Assault | 15,448 | (6%) | 14,598 | 3% | 14,996 |
| Robbery | 4,598 | (17%) | 3,807 | (9%) | 3,465 |
| Break and Enter | 7,388 | (11%) | 6,581 | 1% | 6,629 |
| Auto Theft | 3,303 | (14%) | 2,844 | 15% | 3,275 |
| Theft Over | 891 | 3% | 922 | (1%) | 914 |
| Total | 33,613 | (9%) | 30,619 | 2% | 31,377 |

- Overall, major crime has increased by 2% in 2014, compared to 2013 (as of November 30, 2014) but the indicators are still favorable.
- All of the above indicators can and are used to measure how safe a city is, which in turn is one of the dynamics that impact quality of life, entertainment, economic development and tourism in a city.
- Toronto is one of the safest cities in North America, and the Toronto Police Service has and will continue to work hard with its community partners and other stakeholders to keep it that way.

Benchmarks

Toronto's Total (non-traffic) Crime Rate Compared to Other Ontario Municipalities



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

- In 2011, Toronto had 4,090 non-traffic criminal code incidents per 100,000 population which is below the median of 4,670 incidents per 100,000 population.

Table 1
2015 Recommended Operating Budget and Plan by Service

| (In \$000s) | 2014 | | 2015 Recommended Operating Budget | | | | | | 2015 Rec'd Budget vs. 2014 Budget | | Incremental Change | | | | |
|---------------------------------|-----------------|------------------|-----------------------------------|-----------------------|-----------------|-----------------------------------|------|--------------------|-----------------------------------|----------|--------------------|------------|---------|-----------|------|
| | Approved Budget | Projected Actual | Base Budget | Rec'd Service Changes | 2015 Rec'd Base | Rec'd Base Budget vs. 2014 Budget | | Rec'd New/Enhanced | 2015 Rec'd Budget | | | 2016 Plan | | 2017 Plan | |
| | \$ | \$ | \$ | \$ | \$ | \$ | % | \$ | \$ | \$ | % | \$ | % | \$ | % |
| Total Gross Expenditures | 1,085,551.1 | 1,081,501.7 | 1,088,690.2 | | 1,088,690.2 | 3,139.1 | 0.3% | 64,944.2 | 1,153,634.4 | 68,083.3 | 6.3% | (44,401.4) | (3.8%) | 11,257.3 | 1.0% |
| Total Revenues | 127,889.9 | 128,740.5 | 131,029.0 | | 131,029.0 | 3,139.1 | 2.5% | 64,944.2 | 195,973.2 | 68,083.3 | 53.2% | (60,265.1) | (30.8%) | 6,292.3 | 4.6% |
| Total Net Expenditures | 957,661.2 | 952,761.2 | 957,661.2 | | 957,661.2 | - | - | | 957,661.2 | - | - | 15,863.7 | 1.7% | 4,965.0 | 0.5% |
| Approved Positions | 7,870.0 | 7,490.0 | 7,883.0 | | 7,883.0 | 13.0 | 0.2% | | 7,883.0 | 13.0 | 0.2% | | | | |

The 2015 Recommended Operating Budget for Toronto Police Service of \$1.154 billion gross and \$957.661 million net equals the 2014 Approved Budget and meets the budget target of a 0% increase.

- The current collective agreements with the Toronto Police Association (TPS) and Senior Officers' Organization (SOO) expired on December 31, 2014 and there are no agreements yet in place for 2015. Therefore, following the usual practice, the impact of the salary settlement is not included in the 2015 Recommended Operating Budget for Toronto Police Service and the City will make an estimated provision in its corporate accounts until a settlement is reached.
- Base pressures of \$3.139 million net were fully offset by additional recovery from the Province for courts security and prisoner transportation.
- The 2015 Recommended Operating Budget includes funding of \$64.944 million gross and \$0 net for New and Enhanced Services to carry out extensive planning for the Pan/Parapan American Games and deliver police security at the Games venues, including Command oversight, and other specialized functions like training, telecommunications and transportation.
- The 2016 and 2017 Plans reflect cost increases for fringe benefits, progression pay and operating impacts of completed capital projects, as well as reversal of one-time Pan/Parapan American Games funding.
 - Required 2016 and 2017 funding resulting from the settlement with the Toronto Police Association and Senior Officers' Organization is not included in the Future Year Plans for Toronto Police Service as it is reflected in the corporate accounts until a settlement is reached.

Approval of the 2015 Recommended Operating Budget will result in an increase to the Toronto Police Service's approved staff complement by 13 positions from 7,870 to 7,883, as highlighted in the table below:

Table 2
2015 Recommended Total Staff Complement

| Changes | 2015 | | |
|--|----------------|----------------|----------------|
| | Budget | Plan | |
| | | 2016 | 2017 |
| Opening Complement | 7,870.0 | 7,883.0 | 7,883.0 |
| In-year Adjustments | | | |
| Adjusted Staff Complement | 7,870.0 | 7,883.0 | 7,883.0 |
| Recommended Change in Staff Complement | | | |
| Prior Year Impact | | | |
| Operating Impacts of Completed Capital Project | | | |
| Capital Project Delivery | | | |
| Base Changes | 13.0 | | |
| Service Changes | | | |
| New / Enhanced Service Priorities | | | |
| Total | 7,883.0 | 7,883.0 | 7,883.0 |
| % Change over prior year | 0.2% | | |

- The Toronto Police Services Board has approved additional staffing of 13 permanent positions to address the volume of requests for the Vulnerable Sector Screening checks with the goal of providing a two weeks turnaround.
- The civilianization initiatives will reduce the uniform establishment by 43 from 5,505 to 5,462 and increase the civilian establishment by 43 from 2,175 to 2,218, resulting in no change to the total staff complement.

The 2015 Recommended Operating Budget includes base expenditure pressures of \$3.139 million net, primarily attributable to salary and non-salary inflationary increases which have been fully offset by recommended base revenue adjustments, as detailed below:

Table 3
Key Cost Drivers

| (In \$000s) | Total Rec'd 2015 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 Impacts of Capital | 2,755.0 |
| Economic Factors | |
| Statutory Payroll Deductions and Benefit Increases | 1,230.7 |
| COLA and Progression Pay | |
| Part-Year 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 (i.e., caretaking & utilities, computer maintenance, etc.) | 2,438.4 |
| Total Gross Expenditure Changes | 3,139.1 |
| Revenue Changes | |
| Provincial Funding for Court Services | 6,292.3 |
| Vulnerable Sector Screening Additional Revenue | 761.4 |
| Prisoner Return Recovery | 442.5 |
| Other Net Changes (i.e., grant funding and recoveries) | (4,357.1) |
| Total Revenue Changes | 3,139.1 |
| Net Expenditure Changes | - |

Key cost drivers for Toronto Police Service's 2015 Recommended Operating Budget are discussed below:

- Annualized impacts of 2014 separations, replacements and reclassifications will result in savings of \$0.353 million in 2015.

- Annualized impacts of the Chief Internal Organizational Review (CIOR) initiatives implemented in 2014 will require additional funding of \$3.529 million.
- Operating impacts from completed capital projects for licensing and maintenance costs for the Toronto Radio Infrastructure project and Integrated Records and Information System (IRIS) project will require additional funding of \$2.755 million.
- Statutory payroll deductions and benefit increases will require additional funding of \$1.231 million.
- Part-year reclassification costs and other salary related increases will result in pressure of \$1.429 million.
- Contributions to reserves will increase by \$0.100 million mostly to ensure the sustainability of the Health Care Spending Reserve.
- Reducing the premium pay budget will provide savings of \$4.444 million in 2015.
- The 2015 separations and three new classes will result in savings of \$5.033 million.
- Restoring civilian strength to established levels will require additional funding of \$1.539 million.
- Additional 13 civilian positions required to address the volume of requests for the Vulnerable Sector Screening checks will result in pressure of \$0.761 million but will be fully offset by additional revenue.
- Civilianization of 43 positions which will decrease the uniform establishment to 5,462 and increase the civilian establishment to 2,218 will result in net savings of \$0.813 million.
- Other net expenditures such as caretaking and utilities, and computer maintenance will require additional funding of \$2.438 million.

The above budget pressures will be partially offset by revenue changes that include the following:

- Additional revenue of \$6.292 million to reflect the Provincial upload of court security which began in 2012.
- Additional revenue of \$0.443 million from the Ministry of Safety and Correctional Services for prisoner transportation.
- A reduction in revenue of \$4.357 million for such items as secondments, miscellaneous revenues and recoveries.

Table 4
2015 Total Recommended New & Enhanced Service Priorities Summary

| Description (\$000s) | Total Rec'd Service | | | Incremental Change | | | |
|-------------------------------|---------------------|------|----------|--------------------|-----|-----------|-----|
| | \$'s | \$'s | Position | 2016 Plan | | 2017 Plan | |
| | Gross | Net | # | Gross | Net | Gross | Net |
| New Service Priorities | | | | | | | |
| <i>(a) New Services</i> | | | | | | | |
| Pan Am Security Costs | 64,944.2 | | | (64,944.2) | | | |
| Sub-Total | 64,944.2 | | | (64,944.2) | | | |
| Total | 64,944.2 | | | (64,944.2) | | | |

Recommended New Service Priorities (\$64.944 million gross & \$0 net)

- The 2015 Recommended Operating Budget for Toronto Police Service includes new funding of \$64.944 million, fully recovered from the Province of Ontario for a net zero impact, to carry out extensive planning for the arrival of athletes, coaches, team officials, and Games' family members from the 41 countries participating in the Pan/Parapan American Games and deliver police security at the Games venues, including Command oversight, and other specialized functions like training, telecommunications and transportation.
- This is one-time funding that will be reversed in 2016.

Approval of the 2015 Recommended Operating Budget will result in a 2016 incremental net cost of \$15.864 million and a 2017 incremental net cost of \$4.965 million to maintain the 2015 level of service.

Table 5
2016 and 2017 Plan by Program

| 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 | | |
| Annualizations | 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) | | |
| Operating Impacts of Capital | 357.0 | | 357.0 | | | | | | | |
| Leap Year | 1,900.0 | | 1,900.0 | | | (1,900.0) | | (1,900.0) | | |
| Provincial Upload of Security Costs | | 6,292.3 | (6,292.3) | | | | 6,292.3 | (6,292.3) | | |
| Reversal of Pan Am Recovery | (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 | | |

Future year incremental costs are primarily attributable to the following:

Known Impacts

- Fringe benefits for the Service are comprised of statutory payroll deductions and requirements as per the collective agreements and will require additional funding of \$3.656 million in 2016 and \$2.765 million in 2017.

- Since officers are hired at a recruit salary rate and receive pay increases as they continue to move up through the ranks, reclassifications for officers hired in previous years will require additional funding of \$1.847 million in 2016 and \$2.370 million in 2017.
- Annualized impacts of previous years' separations, replacements and reclassification costs, as well as annualized costs for the CIOR civilianization initiatives will require additional funding of \$9.708 million in 2016 and \$8.979 million in 2017.
- Separations and replacements projected for 2016 and 2017 will result in savings of \$1.543 million in 2016 and \$4.873 million in 2017.
- Operating impacts of completed capital projects such as Radio Replacement and Integrated Records and Management System (IRIS) will require additional funding of \$0.357 million in 2016.
- Leap year will result in additional costs of \$1.900 million in 2016.
- Additional revenue of \$6.292 million is projected each year in 2016 and 2017 to reflect the Provincial upload of court security and prisoner transportation costs which began in 2012.
- One-time new and enhanced funding of \$64.944 million for Pan/Parapan American Games security costs recovered from the Province in 2015 will be reversed in 2016. Funding of \$1.613 million that has been recovered for staff time for Pan Am planning initiatives since 2014 will also be reversed resulting in pressure in 2016.

Anticipated Impacts

- Contributions to Reserves are anticipated to increase by \$3.100 million in 2016 and \$2.600 million in 2017 to ensure the sustainability of the Vehicle and Equipment Reserve and Sick Pay Reserve Fund.
- Other anticipated expenditure changes include increases for such items as caretaking, maintenance and utility costs and will require additional funding of \$1.518 million in 2016 and \$1.317 million in 2017. These figures are estimates and will be revised during the 2016 Budget process.
- The current collective agreements with the Toronto Police Association (TPS) and Senior Officers' Organization (SOO) expired on December 31, 2014 and there are no agreements in place for 2016 and 2017. Therefore, following the usual practice, no funding is included in the 2016 and 2017 Future Year Plans for the Toronto Police Service and the City will make an estimated provision in its corporate accounts until a settlement is reached.



Part III:

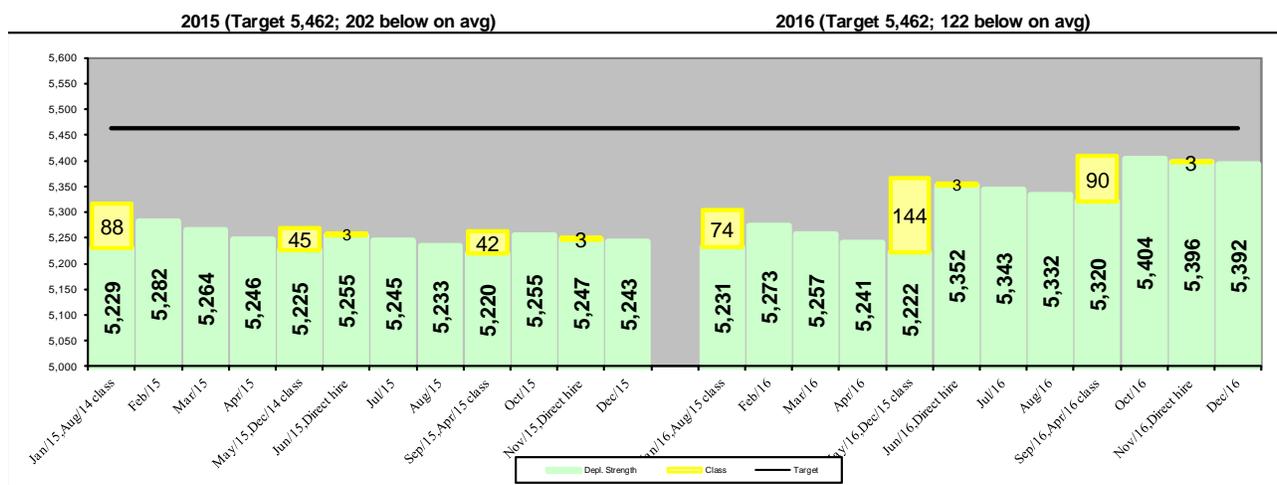
Issues for Discussion

Issues for Discussion

Issues Impacting the 2015 Budget

Uniformed Officer Strength

- The Service normally plans class sizes for the three intake classes held annually by the Ontario Police College (in April, August, and December) with the goal of maintaining an average deployed strength equal to the target.
- In 2013 and 2014, the average deployment level was approximately 5,275 which is 230 below the approved establishment level of 5,505, prior to the proposed 2015 civilianization initiatives.
- To achieve the deployment target, class sizes have been established at 85 for April, 74 for August and 144 for December 2015. However, the proposed civilianization initiatives will result in a reduction to the April class from 85 to 42 recruits. The 2015 Recommended Operating Budget for Toronto Police Service includes funding of \$6.513 million for 2015 hires and \$11.245 million for annualized impacts of the 2014 hires.
- 2014 separations are projected at 210 compared to 165 as budgeted for in 2014. 2015 separations are projected at 180. Resignations and retirements occur throughout the year. Given that the Service budget is based on the timing of hires and separations, the impacts from 2014 must be annualized in the following year. The 2015 Recommended Operating Budget includes annualized net impact of 2014 separations that results in savings of \$15.028 million. The part-year savings arising from 180 officers anticipated to leave in 2015 are estimated at \$10.602 million and are also included in the 2015 Recommended Operating Budget.
- The table below shows the impact of the recommended civilianization initiatives in 2015 on the Service's target average deployment which will reduce from 5,505 to 5,462. In addition, the table depicts the Service's uniform HR strategy, which includes anticipated three classes in 2015 that would allow the Service to maintain average deployment at the 2013 and 2014 levels.



- Officers are hired at a recruit salary rate, receiving pay increases as they continue to move up through the ranks. This creates annual budget pressures until officers become first-class constables (a four-and-a-half year process from date of hire). Additional funding of \$3.430 million

for reclassifications for officers hired in 2014 and previous years is included in the 2015 Recommended Operating Budget.

HR Strategy for Civilian Members

- As part of the 2013 Operating Budget approval, the Board directed that, with the exception of communication operators, there be no civilian hiring except where warranted and approved by resolution of the Board, following a detailed business case submitted by the Chief. This Board direction has resulted in a significant reduction in 2013 civilian hires.
- Following the lift of the hiring freeze in 2014, efforts have been made to fill the vacancies resulting from the freeze and new vacancies resulting from civilian separations in 2014. Civilian staffing levels are currently well below establishment with approximately 287 vacancies and 2015 civilian separations estimated at 85, based on historical experience.
- Due to significant number of vacancies, efforts to catch up with established civilian strength will continue into 2015 and 2016. The necessary increased hiring pace for civilians will require additional funding of \$1.539 million in 2015.

Civilianization Initiatives

- Civilianization is a long-term Service strategy that will continue to review the authority and skills set required to perform roles and functions, with the goal of providing the respective services in the most efficient and cost effective way possible.
- In 2014, 99 positions historically staffed with uniform members were civilianized. This resulted in a lower uniform establishment, with a corresponding increase to the civilian establishment.
- In 2015, the Service continued its review of how service is provided, with the goal of identifying initiatives that will allow the Service to provide more efficient, effective or economical service delivery.
- As a result of this review, the 2015 Recommended Operating Budget includes net savings of \$0.813 million from civilianization of 43 positions which will decrease the uniform establishment to 5,462 and increase the civilian establishment to 2,218. Table below summarizes the civilianization initiatives in various Units and their staffing impacts:

| Command | Unit | Job Title | # of Uniform Positions | # of Civilian Positions |
|--------------------------------|------------------------------|---|------------------------|-------------------------|
| Corporate Services | Accounting Services | Group Leader, CPDO Admin Clerk, Paid Duties Paid Duty Coordinator | (3) | 3 |
| Corporate Services | Occupational Health & Safety | Health and Safety Officer (Z24) | (1) | 1 |
| Corporate Services | HR & Performance Management | Uniform database management analyst | (1) | 1 |
| Operational Support Command | Professional Standards | Governance Analyst (A11) | (3) | 3 |
| Operational Support Command | Toronto Police College | Training and Course Facilitator | (7) | 7 |
| Operational Support Command | Records Management Services | Charge Processing Clerk, A05 | (18) | 18 |
| Specialized Operations Command | Deployment to be determined | Crime Scene Support Technician | (10) | 10 |
| | | | (43) | 43 |

- The civilianization of these additional 43 positions in 2015 will result in the total civilianization of 142 positions over two years, with further opportunities currently being assessed by the Service.

Lifeguard and School Crossing Guard Programs Review

- In an effort to concentrate on the core functions of policing, the Toronto Police Services Board had proposed in 2013 to divest itself of the Lifeguard and School Crossing Guard Programs with the appropriate City Divisions taking responsibility of these functions.
- The **Lifeguard Program** provides supervision on the beaches along the shores of Lake Ontario within the City of Toronto. The Service has been administering the program since 1982, when the Service amalgamated with the Harbour Police. For part of this time, the Service received a recovery from the former City of Toronto and Metro Toronto for the cost of the program. After amalgamation, the budget for this program was mapped to the Police Service. Lifeguards are trained, equipped and supervised by the Service.
- The **School Crossing Guard Program** assists children crossing at designated locations, usually in close proximity to a school. The Service has been administering the program since 1947 with police officers supervising the program, determining crossing locations and relieving guards when necessary.
- In 2013 and 2014, the Service continued to administer these programs with required funding received from the City’s Non-Program Budget while the City Manager reviewed these programs in order to identify the appropriate service delivery model for these functions. This resulted in the Service receiving a recovery of \$1.133 million for Lifeguard Program and \$6.718 million for School Crossing Guard Program, for a total recovery of \$7.851 million in both 2013 and 2014.
- The review of these programs considered Parks, Forestry and Recreation Division (PF&R) as a possible City Division to assume responsibilities of the Lifeguard Program and Transportation Services Division to assume responsibilities of the School Crossing Guards Program.
- Lifeguard Program
 - The review indicated that it would cost PF&R approximately \$1.860 million to deliver the Lifeguard Program compared to the current cost of \$1.237 million for Toronto Police Service, assuming the same level of staffing. This is mostly due to the required staffing structure and higher wages in PF&R's Aquatic Section.

| Cost Category | Title | Quantity | Weeks | Hours | Rate | Subtotal | Benefits | Total |
|----------------------|------------------------|----------|-------|-------|----------|-----------------|---------------|-----------------------|
| Salaries | Supervisor, Aquatics | 1 | 52 | 40 | \$ 46.78 | \$ 97,297.00 | \$ 27,243.16 | \$ 124,540.16 |
| Salaries | CRP, Aquatics | 2 | 52 | 40 | \$ 35.46 | \$ 147,513.60 | \$ 41,303.81 | \$ 188,817.41 |
| Salaries | Head Lifeguards | 13 | 22 | 40 | \$ 18.00 | \$ 205,920.00 | \$ 28,828.80 | \$ 234,748.80 |
| Salaries | Lifeguards | 80 | 20 | 40 | \$ 16.00 | \$ 1,024,000.00 | \$ 143,360.00 | \$ 1,167,360.00 |
| Salaries | Administrative Support | 1 | 22 | 40 | \$ 14.00 | \$ 12,320.00 | \$ 1,724.80 | \$ 14,044.80 |
| Salaries (Total) | | | | | | \$ 1,487,050.60 | \$ 242,460.57 | \$ 1,729,511.17 |
| Materials & Supplies | Office & Stationary | 1 | | | | \$ 10,000.00 | \$ - | \$ 10,000.00 |
| Materials & Supplies | Communication | 30 | | | | \$ 15,000.00 | \$ - | \$ 15,000.00 |
| Equipment | Rescue | 30 | | | | \$ 30,000.00 | \$ - | \$ 30,000.00 |
| Equipment | Miscellaneous | 30 | | | | \$ 30,000.00 | \$ - | \$ 30,000.00 |
| Services | Maintenance & Repair | 30 | | | | \$ 45,000.00 | \$ - | \$ 45,000.00 |
| Non-Salaries (total) | | | | | | | | \$ 130,000.00 |
| Grand Total | | | | | | | | \$1,859,511.17 |

- The estimated required funding of \$1.860 million for PF&R does not include the cost of storage facilities, equipment (rowboats, kayaks, powerboats, etc. with an estimated replacement value of \$0.500 million), maintenance personnel (marine and handy workers) or capital replacement program which are not part of PF&R program now.
 - In addition, the \$1.860 million estimate does not include any additional indirect costs in Corporate City Divisions related to Human Resources, Labour Relations, Payroll & Employee Benefits, Corporate Insurance, Finance and Legal Services.
 - Many waterfront issues including searches, rescues and victim recoveries require Toronto Police Service's Marine Services Unit support with waterfront lifeguards assisting in the rescues. Significant coordination with TPS will be required to successfully carry out these tasks.
 - The review has concluded that there will be no anticipated cost savings or service improvements as a result of the transfer of the Lifeguard Program to PF&R. Furthermore, PF&R aquatic staff are CUPE Local 79 PT Recreation Workers and an extensive review would be required to identify how the waterfront lifeguards can be integrated into the PF&R structure.
- School Crossing Guard Program
 - The review indicated that it would cost Transportation Services \$9.536 million to deliver the School Crossing Guard Program compared to the current cost of \$8.586 million for Toronto Police Service, assuming the same level of staffing and number of locations.
 - There would be additional costs of \$0.455 million (staff/non-staff resources) in Policy, Planning, Finance & Administration Division (PPF&A) related to payroll, administrative support, complement management and budgeting, which would bring the total required annual funding to \$9.991 million.

| TRANSPORTATION SERVICES DIVISION | POSITIONS | FTE's | ESTIMATED COST |
|---|---------------|--------------|------------------|
| Manager, Traffic Control and Safety Systems | 1 permanent | 1.0 | 152,871 |
| School Crossing Guards | 601 temporary | 120.2 | 7,212,000 |
| Field Supervision Staff | | | |
| Program Administrator | 1 permanent | 1.0 | 142,336 |
| Coordinators | 9 permanent | 9.0 | 1,185,257 |
| Administrative Assistant | 4 permanent | 4.0 | 391,128 |
| | | 14.0 | 1,718,721 |
| Administrative Support | | | |
| FT Coordinator | 1 permanent | 1.0 | 131,695 |
| PT Coordinator | 1 temporary | 0.5 | 59,576 |
| | | 1.5 | 191,272 |
| Salary and Benefits - TOTAL | 618 | 136.7 | 9,274,864 |
| IDC for fleet fuel | | | 17,200 |
| IDC for fleet maintenance | | | 18,864 |
| Fleet reserve contributions for replacement fleet purchases | | | 16,032 |
| IDC for Radio Communication System / IT Support Services | | | 50,000 |
| Equipment Costs | | | 85,000 |
| Miscellaneous Materials and Supplies | | | 49,500 |
| IDC for Corporate Legal Services | | | 25,000 |
| Non-Salaries - TOTAL | | 0.0 | 261,596 |
| TRANSPORTATION SERVICES - TOTAL | 618 | 136.7 | 9,536,460 |
| POLICY, PLANNING, FINANCE & ADMINISTRATION DIVISION | POSITIONS | FTE's | ESTIMATED COST |
| PPFA Financial Planning: Budget Analyst PPFA | 1 full-time | 1.0 | 113,513 |
| PPFA Program Support: Payroll Program Assistant 2 | 3 full-time | 3.0 | 220,017 |
| PPFA Complement Management: Payroll Program Assistant 1 | 1 full-time | 1.0 | 81,575 |
| Salary and Benefits - TOTAL | 5 | 5.0 | 415,105 |
| Office Space (Office space, equipment and work stations) | | | 20,000 |
| Mail out Pay Statements – IDC to Transportation Services | | | 19,760 |
| Non-Salaries - TOTAL | | | 39,760 |
| PPFA DIVISION - TOTAL | 5 | 5.0 | 454,865 |
| CLUSTER B - TOTAL | 623 | 141.7 | 9,991,325 |

- It is anticipated that there would be additional indirect costs in Corporate City Divisions related to Human Resources, Labour Relations, Payroll & Employee Benefits, Corporate Insurance, Finance and Legal Services.
- Compensation reviews and extensive union negotiations would be required to include/create new positions within the Transportation Services Division.
- Toronto Police Service uses on-duty officers to act as school crossing guards when spares are not readily available or when dealing with emergent issues. This is a significant obstacle as Transportation Services Division does not have the trained or vetted resources to provide this supplemental service.
- The review has concluded that there will be no anticipated cost savings or operational efficiencies as a result of the transfer of the School Crossing Guard Program to Transportation Services Division.
- As a result of the review of the Lifeguard and School Crossing Guard Programs, it is recommended that the Toronto Police Service continue to deliver these programs with associated funding transferred from the City's Non-Program Budget to the Service's Operating Budget as part of the 2015 First Quarter Variance Report.

Impact of 2015 Pan American Games

- On November 6, 2009, Toronto was selected as the host city for the 2015 Pan American/Parapan American Games by the Pan American Sports Organization (PASO).
- The Province has designated the Ontario Provincial Police (OPP) as the lead for security planning and coordination. The OPP as the lead agency for security planning has created an Integrated Security Unit (ISU) that includes representation from the following Ontario municipal police services based on their jurisdiction over the proposed venues:
 - Toronto Police Service;
 - Niagara Regional Police Service;
 - Halton Regional Police Service;
 - Hamilton Police Service;
 - Peel Regional Police Service;
 - York Regional Police Service; and
 - Durham Regional Police Service.
- The TPS is responsible for all security planning, operations and demobilization at all venues located within the City of Toronto, and is a partner in the traffic management plan. Security operation is divided into three sections:
 1. Planning phase: January 1, 2011 to June 23, 2015;
 2. Deployment phase: June 24 to August 21, 2015; and
 3. Demobilization phase: August 22 to December 31, 2015
- Funding for all Games security in the planning, operations and demobilization phases is the responsibility of the Province of Ontario, with the exception of some specific items such as CCTV hardware and software, fencing, hand held scanners, vehicle screening equipment, magnetometers, and portable lighting provided by TO2015.

- The Toronto Police Service has been participating in the planning for the Toronto 2015 Pan American/Parapan American Games since 2011. Initially, two officers were dedicated to this exercise, however the number of required staff is expected to grow to 50 in 2015.
- In 2011, only non-salary costs were recovered from TO2015 which amounted to \$0.014 million. In 2012, \$0.600 million was received from TO2015 to compensate the Service for staff planning time and for all incremental non-salary expenditures. In 2013, approximately \$1.2 million was received from TO2015 to compensate the Service for staff planning time and for all incremental non-salary expenditures.
- The 2014 Operating Budget for the Toronto Police Service included additional revenue of \$1.613 million which represent the planning costs to be fully recovered from TO2015 and Ministry of Community Safety and Correctional Services.
- The 2015 Recommended Operating Budget includes additional recovery of \$64.944 million from the Ministry of Community Safety and Correctional Services for planning and incremental non-salary expenditures, police security at venues, including Command oversight, and other specialized functions like training, telecommunications and transportation.

Court Security Costs

- Section 137 of the Police Services Act states that police services boards are responsible for court security to “ensure the security of judges and of persons taking part in or attending proceedings.” On January 1, 1990, the Provincial government transferred responsibility for court security costs to municipalities. The costs have grown steadily since the transfer. In 1990, the cost of providing security in court facilities and costs related to prisoner transportation to and from court facilities was under \$16 million. The number of courtrooms has grown from 138 in 1990 to 263 in 2012. As a result of the increase in courtrooms, court security costs have risen from 1990 levels to \$45.971 million based on a review of 2010 actual costs.
- Following the Provincial-Municipal Fiscal and Service Delivery Review, released in Fall 2008, the Toronto Police Service and City of Toronto representatives participated in the consultation with the Ministry of the Attorney General and the Ministry of Community Safety and Correctional Services on the collection of current court security costs and data, and the development of court security standards, associated costs, and related governance as part of the court security costs upload to the Province.
- As outlined in the Provincial-Municipal Fiscal and Service Delivery Review, the Province will upload the costs of court security over seven years, starting in 2012, by providing funding to all municipalities to a maximum of \$125 million annually at maturity. The following schedule shows the timing and Toronto Police Service amounts of the upload:

| | |
|------------------------------|-------------------------------|
| 2012: 14% (\$6.292M) | 2016: 71% (\$31.460M) |
| 2013: 29% (\$12.584M) | 2017: 86% (\$37.752M) |
| 2014: 43% (\$18.876M) | 2018: 100% (\$44.044M) |
| 2015: 57% (\$25.168M) | |

- Anticipated upload estimates are reflected in the 2015 Recommended Operating Budgets for both the Toronto Police Service and Court Services and their respective 2016 and 2017 Plans.

Outsourcing Court Security

- During its meeting on December 10, 11, 12 and 13, 2013, the Budget Committee requested a briefing note on the feasibility of the following options regarding court security:
 - Privatizing it entirely; and
 - Transferring security duties to City of Toronto Corporate Security.
- The Service submitted a report to the September 11, 2014 meeting of the Toronto Police Services Board outlining the responsibilities of the Court Services Unit, feasibility of and financial implications arising from outsourcing court security, highlighting the following:
 - The members of the TPS's Court Services Unit secure 16 court locations across Toronto with a total of 263 court rooms encompassing criminal, civil, family, and Provincial Offences Act (POA) hearing rooms.
 - The mandate of the Court Services Unit is drawn from various municipal, provincial and federal laws. These duties are the legislated responsibility of the Service and include the following:
 - Provide court security and related functions;
 - Provide prisoner transport;
 - Obtain DNA samples;
 - Deliver and serve court documents and notices, as mandated by federal and provincial statutes;
 - Provide training and supervision to Court Officers;
 - Assist in the prosecution of offences; and
 - Provide certain services to the Coroner.
 - Court officers are cross trained and may take on multiple tasks through the course of a day. The specialized duties of court officers include but are not limited to such tasks as DNA coordination, Divisional prisoner management, case preparation and disclosure management, emergency management and public order, victim notification, witness protection during court proceedings, fingerprinting for identification, prisoner care and control and prisoner meals.
 - Currently, there are 781 members in Court Services Unit – 18 uniform and 769 civilian members that would be impacted by privatization or transfer to the City of Toronto, Corporate Security. 2014 Salary & Benefits for the current complement of 781 staff were \$68.9 million.
 - Article 21 of the Collective Agreement for the Toronto Police Association states that if the Board decides to contract out any work now performed by members falling within the bargaining unit, no such member with at least two years of permanent service with the Service will be laid off or have his/her employment terminated by reason of thereof.
 - Court Services Unit currently has 27 part time court officers and 11 temporary clerks with less than 2 years of permanent service who fall into this category. As there is not a similar article in the civilian Senior Officers Collective Agreement, the one civilian senior officer in the Unit

could also be laid-off bringing the total to 39. The severance cost for the 39 members is estimated to be between \$0.2 million and \$0.6 million.

- That would leave 742 members in the Court Security Unit and their associated salary and benefits budget of \$66 million until they separate or are placed in other positions. At this point, it is unknown how many could be placed into other positions within the Service. Currently there are not enough vacancies to accommodate the staff that would be affected.
- Considering the complexities of the duties, responsibilities and functions performed by the Court Services Unit and resulting financial implications, the Toronto Police Service concluded that further detailed research is required to determine whether it is possible to successfully separate court security functions from the Service and privatize them or transfer them to the City of Toronto Corporate Security.
- The Toronto Police Service's report outlining the feasibility of and financial implications arising from outsourcing court security and parking enforcement will be before the Executive Committee on January 22, 2015 (Item EX2.10).

Sick Pay Reserve Fund

- On October 29, 2008, through the *Adequacy of Employee Benefits Reserve Fund* report, City Council endorsed a plan to require City Agencies to contribute annual funding to the Sick Pay Reserve Fund that matches budgeted withdrawals.
- The Toronto Police Service has historically withdrawn approximately \$6.0 to \$6.5 million more per year than it has contributed to the Reserve Fund.
- To ensure that contributions to the Sick Pay Reserve Fund match the budgeted withdrawals, the Toronto Police Service and the City have been making additional in-year contributions and allocating portions of the Service's year-end operating surpluses towards this Reserve Fund.
- The 2015 Recommended Operating Budget for Toronto Police Service includes additional funding of \$1.000 million for increased contributions towards the Sick Pay Reserve Fund, bringing the budgeted contribution to \$7.536 million. The optimal annual contribution level is \$12.686 million and will require further increases to attain this level of ongoing funding.



Appendices:

Appendix 1

2014 Service Performance

2014 Key Service Accomplishments

In 2014, Toronto Police Service accomplished the following:

- ✓ Based on external consultant's review of the Service's organizational structure, the Service implemented a new organizational structure on January 1, 2014 which resulted in elimination of a senior officer rank and certain management positions, as well as the realignment or consolidation of "link" units.
- ✓ The Service implemented the automated Paid Duty Management System (PDMS) in March 2014. The system was developed in response to the City Auditor General's review and recommendations, as well as the need to improve distribution of paid duties throughout the organization and remove uniform members from those distribution functions.
- ✓ The Service leveraged provincial funding to ensure the Service is able to continue the Toronto Anti-Violence Intervention Strategy (TAVIS), including the placement of dedicated School Resource Officers in various high schools.
- ✓ The Toronto Police Operations Centre (TPOC) went live in July 2014 and will have oversight of policing operations across the City on a 24/7 basis. TPOC functions include the redeployment of primary response officers across divisional borders based on call volumes and wait times, continuous intelligence monitoring and crime analysis.
- ✓ The Service's transit patrol functions were consolidated and moved to a centralized location within close proximity to the City's subway system which allows for increased efficiency and effectiveness in transit patrol operations.

2014 Financial Performance

2014 Budget Variance Analysis

| | 2012 | 2013 | 2014 | 2014 | 2014 Approved Budget vs. | |
|---------------------------|-------------|-------------|-----------------|--------------------|--------------------------|----------|
| | Actuals | Actuals | Approved Budget | Projected Actuals* | Projected Actual | Variance |
| (\$000s) | \$ | \$ | \$ | \$ | \$ | % |
| Gross Expenditures | 1,007,964.4 | 1,023,509.9 | 1,085,551.1 | 1,081,501.7 | (4,049.4) | (0.4%) |
| Revenues | 87,785.4 | 95,371.2 | 127,889.9 | 128,740.5 | 850.6 | 0.7% |
| Net Expenditures | 920,179.0 | 928,138.7 | 957,661.2 | 952,761.2 | (4,900.0) | (0.5%) |
| Approved Positions | 7,662.0 | 7,402.0 | 7,870.0 | 7,490.0 | (380.0) | (4.8%) |

* Based on the 9 month Operating Budget Variance Report

2014 Experience

- The Toronto Police Service is projecting net under-spending of \$4.900 million or 0.5% at year-end. This projected under-spending consists of lower than planned expenditures for salaries and benefits in the amount of \$2.9 million due to higher than expected separations and lower than budgeted benefit costs. In addition, materials and supplies are expected to be under-

spent by \$1.5 million due to significantly lower than budgeted gas prices and a moderate decrease in volume, while Services are expected to be under-spent by \$1.1 million due to lower spending on courses/conferences, phones, and caretaking and maintenance. The Toronto Police Service also expects higher than expected revenues of \$0.400 million due to additional recoveries from the provincial government for prisoner transport. This will be partially offset by over expenditure of \$1 million for premium pay.

- The Service is projecting that the continued hiring will reduce vacant positions to 380 or 4.8% below the approved complement of 7,870 positions at year-end.

Impact of 2014 Operating Variance on the 2015 Recommended Operating Budget

- The 2015 Recommended Operating Budget includes additional funding of \$6.513 million for three new recruit classes and additional funding of \$1.539 million to continue filling civilian vacancies in order to catch up to established uniform and civilian strength.

Appendix 2

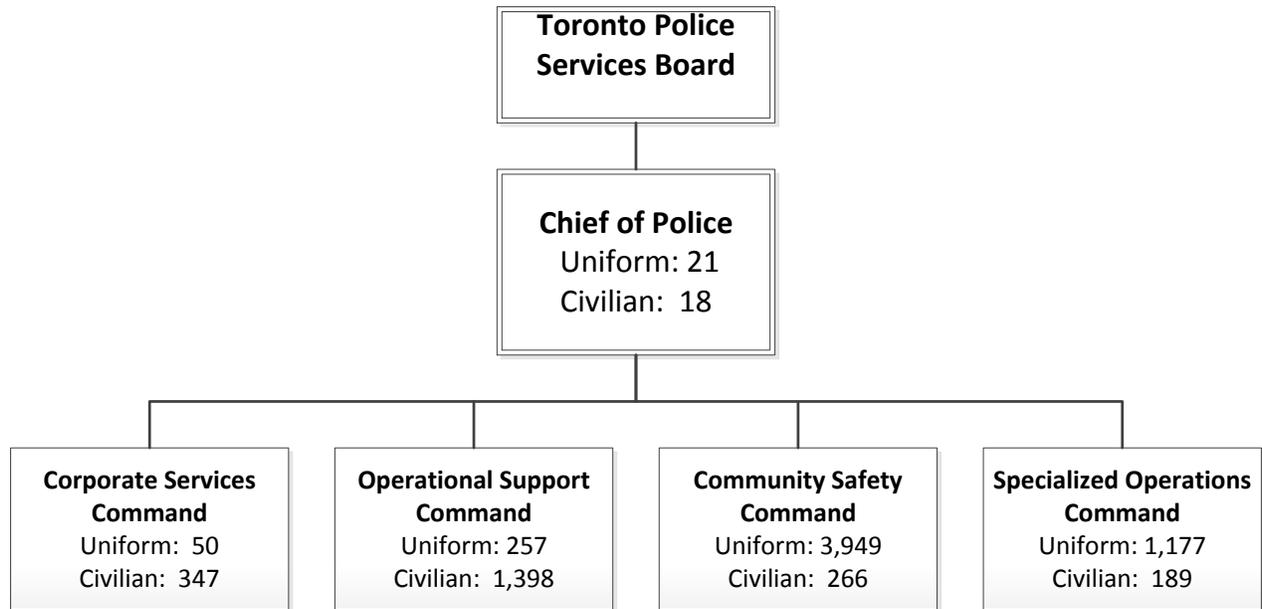
2015 Recommended Operating Budget by Expenditure Category

Program Summary by Expenditure Category

| Category of Expense (\$000's) | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 Change from | | Plan | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------|--------------------|--------------------|
| | Actual | Actual | Budget | Projected | Rec'd | 2014 Approved | | 2016 | 2017 |
| | \$ | \$ | \$ | \$ | \$ | \$ | % | \$ | \$ |
| Salaries and Benefits | 899,895.2 | 914,210.2 | 966,566.3 | 964,666.3 | 1,012,438.9 | 45,872.6 | 4.7% | 979,979.4 | 987,320.1 |
| Materials and Supplies | 21,267.1 | 17,518.5 | 21,101.2 | 19,601.2 | 21,407.6 | 306.4 | 1.5% | 21,286.7 | 21,442.9 |
| Equipment | 1,362.3 | 5,743.0 | 2,212.9 | 2,212.9 | 3,105.4 | 892.5 | 40.3% | 2,419.3 | 2,419.3 |
| Services & Rents | 36,118.1 | 35,166.1 | 38,003.8 | 37,303.8 | 58,066.0 | 20,062.2 | 52.8% | 42,243.3 | 42,768.3 |
| Contributions to Capital | | | | | | | | | |
| Contributions to Reserve/Res Funds | 32,755.6 | 30,631.9 | 37,847.1 | 38,297.7 | 38,397.7 | 550.6 | 1.5% | 41,497.7 | 44,097.7 |
| Other Expenditures | | | | | | | | | |
| Interdivisional Charges | 21,131.8 | 20,240.1 | 19,819.8 | 19,419.8 | 20,218.8 | 399.0 | 2.0% | 21,806.6 | 22,442.0 |
| Total Gross Expenditures | 1,012,530.1 | 1,023,509.8 | 1,085,551.1 | 1,081,501.7 | 1,153,634.4 | 68,083.3 | 6.3% | 1,109,233.0 | 1,120,490.3 |
| Interdivisional Recoveries | 11,108.8 | 21,922.5 | 20,682.2 | 20,682.2 | 17,805.6 | (2,876.6) | (13.9%) | 17,805.6 | 17,805.6 |
| Provincial Subsidies | 27,546.9 | 35,952.0 | 41,495.4 | 41,495.4 | 112,245.2 | 70,749.8 | 170.5% | 51,980.1 | 58,272.4 |
| Federal Subsidies | | | | | | | | | |
| Other Subsidies | | | | | | | | | |
| User Fees & Donations | 21,221.9 | 26,552.5 | 47,815.0 | 48,215.0 | 47,020.3 | (794.7) | (1.7%) | 47,020.3 | 47,020.3 |
| Transfers from Capital Fund | | | | | | | | | |
| Contribution from Reserve/ Reserve Funds | 16,990.3 | 10,944.1 | 17,897.3 | 18,347.9 | 18,902.1 | 1,004.8 | 5.6% | 18,902.1 | 18,902.1 |
| Sundry Revenues | | | | | | | | | |
| Required Adjustments | | | | | | | | | |
| Total Revenues | 76,867.9 | 95,371.1 | 127,889.9 | 128,740.5 | 195,973.2 | 68,083.3 | 53.2% | 135,708.1 | 142,000.4 |
| Total Net Expenditures | 935,662.2 | 928,138.7 | 957,661.2 | 952,761.2 | 957,661.2 | | | 973,524.9 | 978,489.9 |
| Approved Positions | 7,662.0 | 7,402.0 | 7,870.0 | 7,490.0 | 7,883.0 | 13.0 | 0.2% | 7,883.0 | 7,883.0 |

* Note: Based on the 9 month Operating Budget Variance Report

Appendix 3 2015 Organization Chart



2015 Recommended Complement

| Category | Uniform* | Civilian | Part time/ Temp FTE | Total |
|------------------------|----------|----------|---------------------|---------|
| Toronto Police Service | 5,454.0 | 2,218.0 | 211.0 | 7,883.0 |

**Note: approved establishment is 5,462; 8 officers are assigned to Parking Enforcement*

Appendix 5

Summary of 2015 Recommended New / Enhanced Service Priorities

2015 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service
(\$000s)

| Form ID | Agencies - Cluster Program: Toronto Police Service | Adjustments | | | | 2016 Plan Net Change | 2017 Plan Net Change |
|---------|---|----------------------|---------|-----|-----------------------|-------------------------|-------------------------|
| | | Gross Expenditure | Revenue | Net | Approved Positions | | |

6144 **PAN AM**

74 **Description:**

The 2015 Recommended Operating Budget for Toronto Police Service includes new funding of \$64.944 million for Pan/Parapan American Games security. This funding is fully recovered from the Province of Ontario for a net zero impact.

Service Level Impact:

This additional funding will enable the Toronto Police Service to carry out extensive planning for the arrival of athletes, coaches, team officials, and Games family members from the 41 countries participating in the Pan/Parapan American Games and deliver police security at the Games venues, including Command oversight, and other specialized functions like training, telecommunications and transportation. This is one-time funding that will be reversed in 2016.

Service: Toronto Police Service

| | | | | | | |
|---|-----------------|-----------------|------------|------------|------------|------------|
| Total Staff Recommended: | 64,944.2 | 64,944.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Staff Recommended New/Enhanced Services: | 64,944.2 | 64,944.2 | 0.0 | 0.0 | 0.0 | 0.0 |

Summary:

| | | | | | | |
|---|-----------------|-----------------|------------|------------|------------|------------|
| Staff Recommended New/Enhanced Services: | 64,944.2 | 64,944.2 | 0.0 | 0.0 | 0.0 | 0.0 |
|---|-----------------|-----------------|------------|------------|------------|------------|

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

Appendix 6

Inflows/Outflows to/from Reserves & Reserve Funds

Table 6

Program Specific Reserve / Reserve Funds

| Reserve / Reserve Fund Name (\$000s) | Reserve / Reserve Fund Number | Projected Balance as of Dec. 31, 2014 \$ | Rec'd Withdrawals (-) / Contributions (+) | | |
|---|-------------------------------|---|---|------------------|------------------|
| | | | 2015 \$ | 2016 \$ | 2017 \$ |
| Projected Beginning Balance | | 34.8 | 34.8 | (2,792.5) | (2,104.0) |
| Toronto Police Service Vehicle & Equipment Reserve | XQ1701 | | | | |
| <i>Proposed Withdrawals (-)</i> | | | (21,415.0) | (19,752.0) | (26,732.0) |
| <i>Proposed Withdrawal carryforward from 2014 (-)</i> | | | (852.8) | | |
| <i>Contributions (+)</i> | | | 19,440.5 | 20,440.5 | 21,440.5 |
| Total Reserve / Reserve Fund Draws / Contributions | | 34.8 | (2,827.3) | 688.5 | (5,291.5) |
| Other Program / Agency Net Withdrawals & Contributions | | | | | |
| Balance at Year-End | | 34.8 | (2,792.5) | (2,104.0) | (7,395.5) |

| Reserve / Reserve Fund Name (\$000s) | Reserve / Reserve Fund Number | Projected Balance as of Dec. 31, 2014 \$ | Rec'd Withdrawals (-) / Contributions (+) | | |
|---|-------------------------------|---|---|----------------|----------------|
| | | | 2015 \$ | 2016 \$ | 2017 \$ |
| Projected Beginning Balance | | 3,284.2 | 3,284.2 | 3,936.7 | 4,689.2 |
| Toronto Police Service Health Care Spending Reserve | XR1720 | | | | |
| <i>Proposed Withdrawals (-)</i> | | | (547.5) | (547.5) | (547.5) |
| <i>Contributions (+)</i> | | | 1,200.0 | 1,300.0 | 1,400.0 |
| Total Reserve / Reserve Fund Draws / Contributions | | 3,284.2 | 652.5 | 752.5 | 852.5 |
| Other Program / Agency Net Withdrawals & Contributions | | | | | |
| Balance at Year-End | | 3,284.2 | 3,936.7 | 4,689.2 | 5,541.7 |

| Reserve / Reserve Fund Name (\$000s) | Reserve / Reserve Fund Number | Projected Balance as of Dec. 31, 2014 \$ | Rec'd Withdrawals (-) / Contributions (+) | | |
|---|-------------------------------|---|---|----------------|----------------|
| | | | 2015 \$ | 2016 \$ | 2017 \$ |
| Projected Beginning Balance | | 8,420.6 | 8,420.6 | 8,258.5 | 8,096.4 |
| Toronto Police Service Legal Liabilities Reserve | XQ1901 | | | | |
| <i>Proposed Withdrawals (-)</i> | | | (742.1) | (742.1) | (742.1) |
| <i>Contributions (+)</i> | | | 580.0 | 580.0 | 580.0 |
| Total Reserve / Reserve Fund Draws / Contributions | | 8,420.6 | (162.1) | (162.1) | (162.1) |
| Other Program / Agency Net Withdrawals & Contributions | | | | | |
| Balance at Year-End | | 8,420.6 | 8,258.5 | 8,096.4 | 7,934.3 |

Table 7
Corporate Reserve / Reserve Funds

| Reserve / Reserve Fund Name (\$000s) | Reserve / Reserve Fund Number | Projected Balance as of Dec. 31, 2014 \$ | Rec'd Withdrawals (-) / Contributions (+) | | |
|---|-------------------------------|---|---|-------------------|------------------|
| | | | 2015 \$ | 2016 \$ | 2017 \$ |
| Projected Beginning Balance | | 21,307.7 | 21,307.7 | 3,328.7 | (3,875.1) |
| Insurance Reserve Fund | XR1010 | | 8,742.6 | 8,742.6 | 8,742.6 |
| Total Reserve / Reserve Fund Draws / Contributions | | 21,307.7 | 8,742.6 | 8,742.6 | 8,742.6 |
| Other Program / Agency Net Withdrawals & Contributions | | | (26,721.6) | (15,946.4) | (5,050.8) |
| Balance at Year-End | | 21,307.7 | 3,328.7 | (3,875.1) | (183.3) |

| Reserve / Reserve Fund Name (\$000s) | Reserve / Reserve Fund Number | Projected Balance as of Dec. 31, 2014 \$ | Rec'd Withdrawals (-) / Contributions (+) | | |
|---|-------------------------------|---|---|------------------|------------------|
| | | | 2015 \$ | 2016 \$ | 2017 \$ |
| Projected Beginning Balance | | 2.0 | 2.0 | (2,433.0) | (4,340.7) |
| Central Sick Bank | XR1701 | | | | |
| <i>Proposed Withdrawals (-)</i> | | | (4,769.7) | (4,242.4) | (4,242.4) |
| <i>Contributions (+)</i> | | | 2,334.7 | 2,334.7 | 2,334.7 |
| Total Reserve / Reserve Fund Draws / Contributions | | 2.0 | (2,435.0) | (1,907.7) | (1,907.7) |
| Other Program / Agency Net Withdrawals & Contributions | | | | | |
| Balance at Year-End | | 2.0 | (2,433.0) | (4,340.7) | (6,248.4) |

| Reserve / Reserve Fund Name (\$000s) | Reserve / Reserve Fund Number | Projected Balance as of Dec. 31, 2014 \$ | Rec'd Withdrawals (-) / Contributions (+) | | |
|---|-------------------------------|---|---|------------------|------------------|
| | | | 2015 \$ | 2016 \$ | 2017 \$ |
| Projected Beginning Balance | | 44,678.1 | 44,678.1 | 41,072.8 | 41,212.5 |
| Sick Pay Gratuity | XR1007 | | | | |
| <i>Proposed Withdrawals (-)</i> | | | (12,686.1) | (12,686.1) | (12,686.1) |
| <i>Contributions (+)</i> | | | 7,535.9 | 9,535.9 | 11,035.9 |
| Total Reserve / Reserve Fund Draws / Contributions | | 44,678.1 | (5,150.2) | (3,150.2) | (1,650.2) |
| Other Program / Agency Net Withdrawals & Contributions | | | 1,544.9 | 3,289.9 | 3,029.7 |
| Balance at Year-End | | 44,678.1 | 41,072.8 | 41,212.5 | 42,592.0 |