

# Toronto Police Services Board

## 2017 Preliminary Operating Budget

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Budget Committee



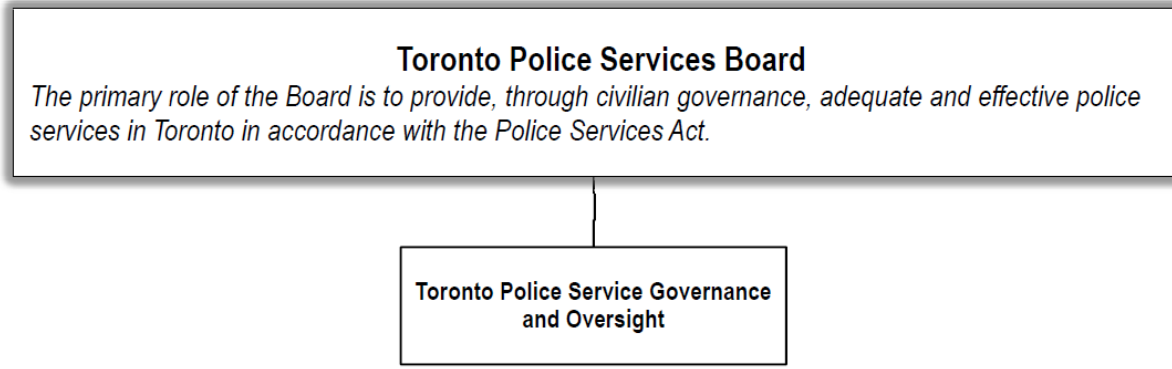
- Agency Overview:
  - Agency Services and Resources
- Operating Overview
  - Service Performance
  - Key Issues & Priority Actions
  - 2017 - 2019 Preliminary Operating Budget & Plan



# Agency Overview



# Services Delivered By Agency



**Purpose:**

*To ensure the provision of adequate and effective police services in accordance with community needs and expectations, through policy development, compliance monitoring with Board Policy and directions and priority setting, through stakeholder consultations and communications and consultation with the Chief of Police as required by the Police Services Act.*

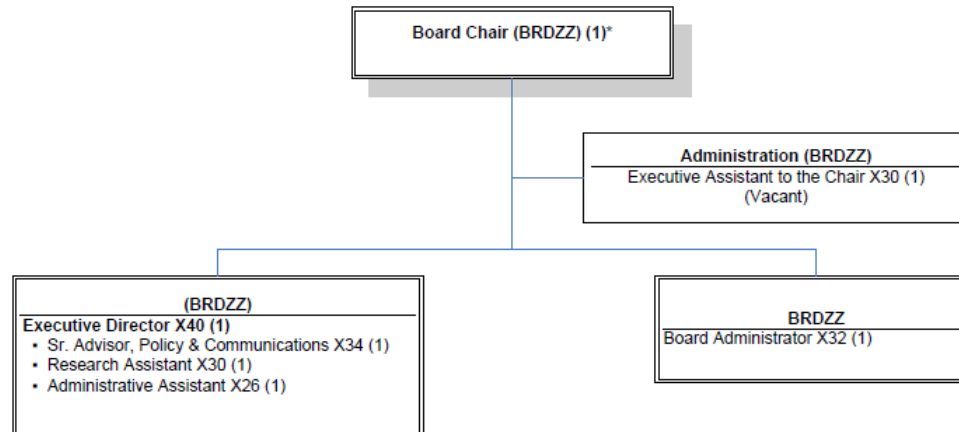
# 2017 Organizational Chart for Agency



Toronto Police Service  
2017 Budget

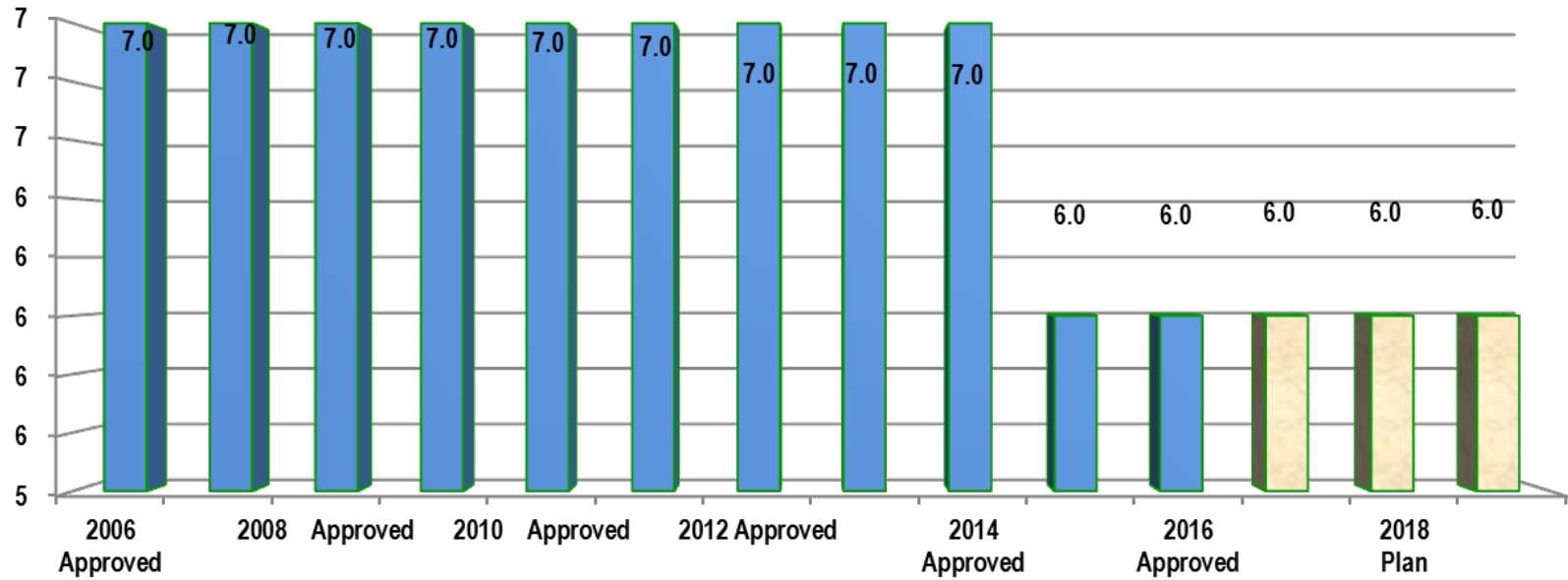
Police Services Board

UNIT	Total Uniform	Total Civilian	Total Est.
TPS Board EST:	0	6	6
TPS Board STR:	0	5	5



Category	PSB Chair	Excluded	Union	Total
Permanent Position	1.0	5.0	0.0	6.0
Vacant Position		1.0	0.0	1.0
<b>Total</b>	1.0	6.0	0.0	7.0

# Staffing Trend (Excludes Capital Positions)



# Vacancy Analysis

Agency	2014			2015			2016 Year-End Projections			
	# of Vacancies	Vacancies % of Total Approved Pos.	Approved Pos. Equivalent	# of Vacancies	Vacancies % of Total Approved Pos.	Approved Pos. Equivalent	# of Vacancies as at Sep 30	# of Vacancies Projections to Dec 31	Vacancies % of Total Approved Pos.	Approved Pos. Equivalent
Operating	0.0	0.0%	7.0	0.0	0.0%	6.0	0.0	1.0	16.7%	6.0
Total	0.0	0.0%	7.0	0.0	0.0%	6.0	0.0	1.0	16.7%	6.0



# Service Performance





# 2016 Key Service Accomplishments

Service	Key Accomplishments
Service 1	<ul style="list-style-type: none"><li data-bbox="446 301 1605 337">▪ Arrived at a collective agreement with the Senior Officers' Organization.</li><li data-bbox="446 358 1678 436">▪ In collaboration with the Chief of Police, introduced the interim report of the Transformational Task Force</li><li data-bbox="446 458 1257 494">▪ Established Mental Health Evaluation Committee</li><li data-bbox="446 515 1296 551">▪ Drafted and approved Regulated Interactions Policy</li></ul>

# Operating Budget Variance as of Sep. 30, 2016

City Program/Agency	Nine-Month Results					Year-End Projection				
	Gross Expenditures	Revenue	Net Variance		Alert	Gross Expenditures	Revenue	Net Variance		Alert
	\$	\$	\$	trend		\$	\$	\$	trend	
Toronto Police Services Board	0.000	0.000	0.000	—	Ⓞ	(0.025)	0.000	(0.025)	—	Ⓞ
Year-to-Date Net Variance	85% to 105%	0% to 85%	>105%		Year-End	<=100%	>100%			
	Ⓞ	Ⓢ	Ⓡ			Ⓞ	Ⓡ			

## Key Points: (explanation of variances)

- A small favourable variance of \$25K is projected due to the resignation of one staff member late in the year.

## Key Service Issues & Priority Actions for 2017

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- Revision to the *Police Services Act* is anticipated to make changes to the role of police boards, province-wide
- Final Report of the Transformation Task Force report will be considered by the Board in January 2017
- Conduct research into street check/Regulated Interaction practices
- Unanticipated cost of implementing minutes of settlement in OHRT matter ( added 2.4% to budget request and has prevented Board from achieving City target for 2017)
- Continue to provide governance and civilian oversight and monitor achievements/outcomes of the Toronto Police Service

## Key Service Issues & Priority Actions for 2017

### Service Objectives:

- establish, after consultation with the Chief of Police, overall objectives and priorities for the provision of police service and fulfil the mandate established in the Police Services Act

### Key Priority Actions:

- appoint members of the police service  
establish policies for management of the police service  
recruit and appoint the Chief and Deputy(s) Chiefs; annually determine their remuneration and working conditions  
direct the Chief and monitor his performance  
establish policies respecting the disclosure by chiefs of personal information about individual  
receive regular reports from the chief of police on disclosures and decisions made regarding secondary activities  
establish guidelines regarding legal indemnification and for the administration of the public complaints system  
review the chief's administration of the complaints system  
negotiate collective agreements  
approve the capital and operating budgets and submit to Council  
fulfill responsibilities under the *Occupational Health and Safety Act*

# Business Modernization & Transformation Initiatives

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## Service Delivery

- Provincial review of the Police Services Act and TPSB implementation of legislative amendments

## Service Policy Changes (i.e. service level changes)

- It is estimated that legislative changes will be introduced in 2017 and enacted in 2018 requiring changes, as yet unknown, to the Board's governance role



# 2017 – 2019 Preliminary Operating Budget & Plan



# 2017 Preliminary Operating Budget Summary

(In \$000s)	2016	2017 Preliminary Operating Budget			2017 Prelim. vs. 2016 Budget Approved Changes		Incremental Change 2018 and 2019 Plan			
	Approved Budget	2017 Base	2017 New/Enhanced	2017 Budget			2018		2019	
By Service	\$	\$	\$	\$	\$	%	\$	%	\$	%
<b>Board</b>										
Gross Expenditures	3,051.9	2,809.1		2,809.1	(242.8)	(8.0%)	(49.1)	(1.7%)	-	
Revenue	750.0	500.0		500.0	(250.0)	(33.3%)				
<b>Net Expenditures</b>	2,301.9	2,309.1	-	2,309.1	7.2	0.3%	(49.1)	(2.1%)	-	
<b>Approved Positions</b>	7.0	7.0	-	7.0	-					

# Key Cost Drivers

	2017 Request	% chg	2018 Incremental Impact	2019 Incremental Impact
<b>2016 Adjusted Budget (000's)</b>	<b>2,301.9</b>			
<b>Gross Expenditure Changes</b>				
<b>Prior Year Impact</b>				
Reversal of One-time Expenses funded from reserves	(250.0)		0.0	0.0
<b>Other Base Changes</b>				
Equipment - Electronic Agenda Annual Fee	25.1		0.0	0.0
OHRT Settlement	55.0		(55.0)	0.0
Consultant - Street Check Regulation	12.0		(12.0)	0.0
Other net expenditure reductions	(102.2)		0.0	0.0
<b>Total Gross Changes</b>	<b>(260.1)</b>		<b>(67.0)</b>	<b>0.0</b>
<b>Revenue Changes:</b>				
Decrease in Reserve Draws	250.0		0.0	0.0
<b>Total Base Revenue Changes</b>	<b>250.0</b>		<b>0.0</b>	<b>0.0</b>
<b>Total Base Changes</b>	<b>(10.1)</b>	-0.44%	<b>(67.0)</b>	<b>0.0</b>
Estimated salary settlement impact	17.3	0.75%	17.9	n/a
<b>TOTAL BUDGET REQUEST / Incremental Impact</b>	<b>2,309.1</b>	<b>0.31%</b>	<b>(49.1)</b>	<b>0.0</b>



# 2018 & 2019 Plan

2018 & 2019 Plan			
		2018 Incremental	2019 Incremental
<b>Gross Expenditure Changes</b>			
<b>Prior Year Impact</b>			
Reversal of One-time Expenses funded from reserves		0.0	0.0
<b>Other Base Changes</b>			
Equipment - Electronic Agenda Annual Fee		0.0	0.0
OHRT Settlement		(55.0)	0.0
Consultant - Street Check Regulation		(12.0)	0.0
Other net expenditure changes		0.0	0.0
<b>Total Gross Changes</b>		<b>(67.0)</b>	<b>0.0</b>
<b>Revenue Changes:</b>			
Decrease in Reserve Draws		0.0	0.0
<b>Total Base Revenue Changes</b>		<b>0.0</b>	<b>0.0</b>
<b>Total Base Changes</b>		<b>(67.0)</b>	<b>0.0</b>
Estimated salary settlement impact		17.9	n/a
<b>Total Incremental Impact</b>		<b>(49.1)</b>	<b>0.0</b>

