

Toronto **2018**
BUDGET

**Toronto Police Service, Parking Enforcement &
Police Services Board**
**2018 Preliminary Operating Budget and
2018 - 2027 Preliminary Capital Budget & Plan**

Budget Committee



Agenda



- Program Overview:
 - Agency Services and Resources
- Operating Budget Overview
 - 2017 Service Performance
 - 2018 Issues and Priority Actions
 - 2018 - 2020 Preliminary Operating Budget & Plan
- Capital Budget Overview
 - 2017 Capital Performance
 - 2018 Issues and Priority Actions
 - 2018 - 2027 Preliminary Capital Budget & Plan
- Parking Enforcement Overview
- Police Services Overview



Program Overview



Services Delivered By Agency

Our Mission

Dedicated to delivering police services, to keep Toronto the best and safest place to be

Our Purpose

As required by the *Police Services Act*

- Crime Prevention
- Law Enforcement
- Assistance to Victims of Crime
- Public Order Maintenance
- Emergency Response Services

The Way Forward - Service Delivery Plan



OUR PRINCIPLES

Actively Accountable and Trusted • Transparent and Engaged • Inclusive and Collaborative • Affordable and Sustainable

The Way Forward

Be where the public needs the Service the most

Embrace partnership to create safe communities

Focus on the complex needs of a large City

2018 Organization Chart

- Net budget request: \$996.3M
- Average deployment: 4,870
- Average Civilian funded FTE: 1,939

Toronto Police Services Board

Chief of Police

- Corporate Communication
- Strategic Management

Corporate Services Command

- Operational Support
- Finance & Business Management
- Information Technology Services

Human Resource Command

- People and Culture
- Corporate Risk Management

Communities & Neighbourhood Command

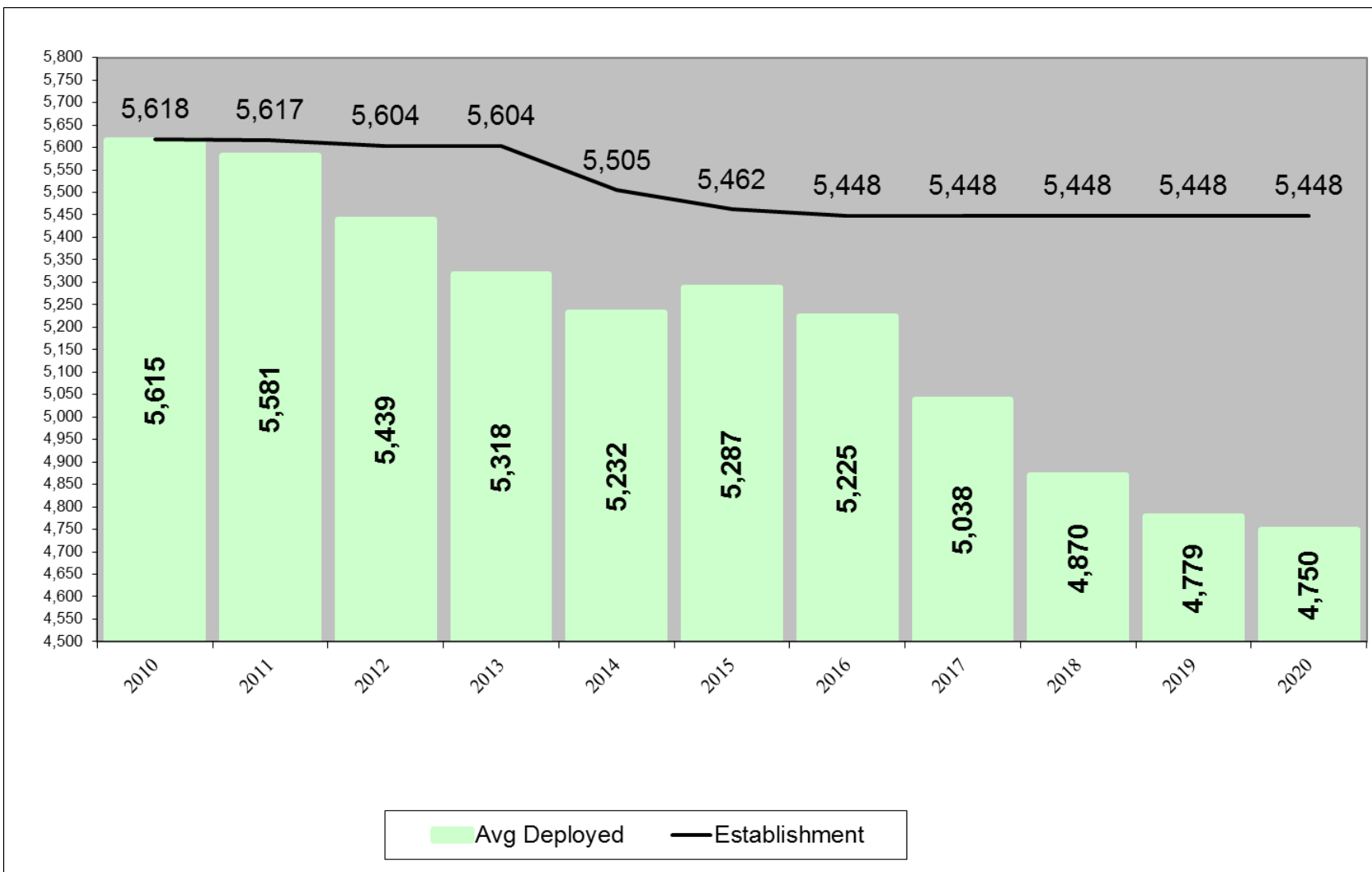
- Area Field Command
- Central Field Command
- Traffic Services
- Communication Services
- Court Services
- Traffic Services
- Parking Enforcement
- Toronto Police Operations Centre (TPOC)
- Priority Response Group

Priority Response Command

Specialized Operations Command

- Public Safety Operations
- Detective Operations

Uniform Establishment and Deployment History



Uniform Deployment Strategy

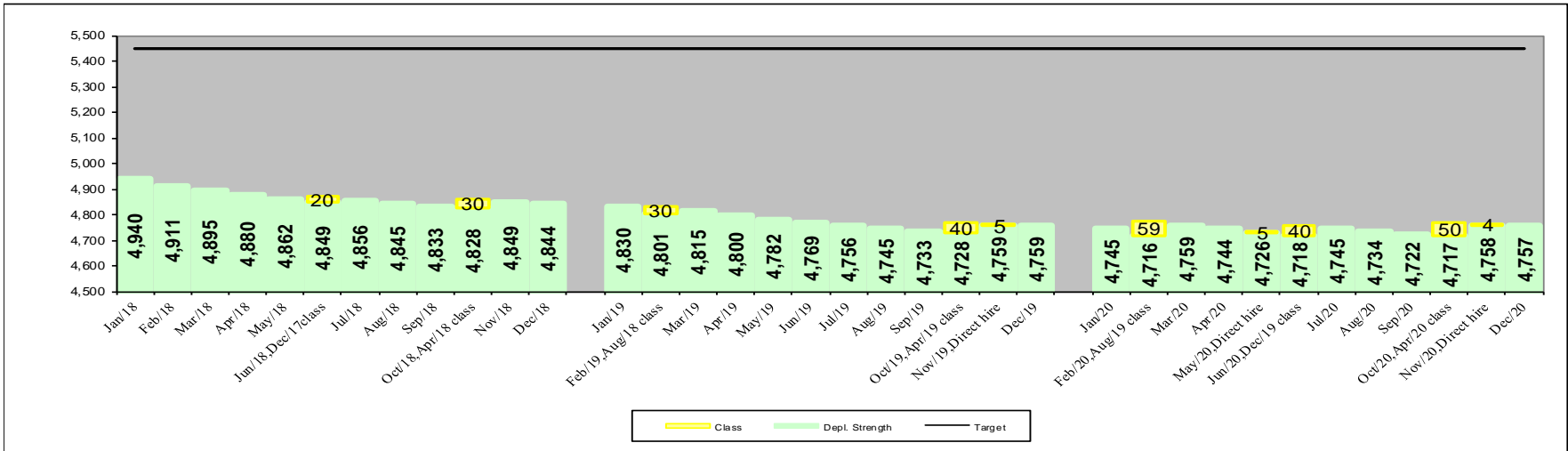


Deployed Strength Projections - 2018-2020

2018 (Target 5,448; 578 below on avg)
Average deployed = 4,870

2019 (Target 5,448; 669 below on avg)
Average deployed = 4,779

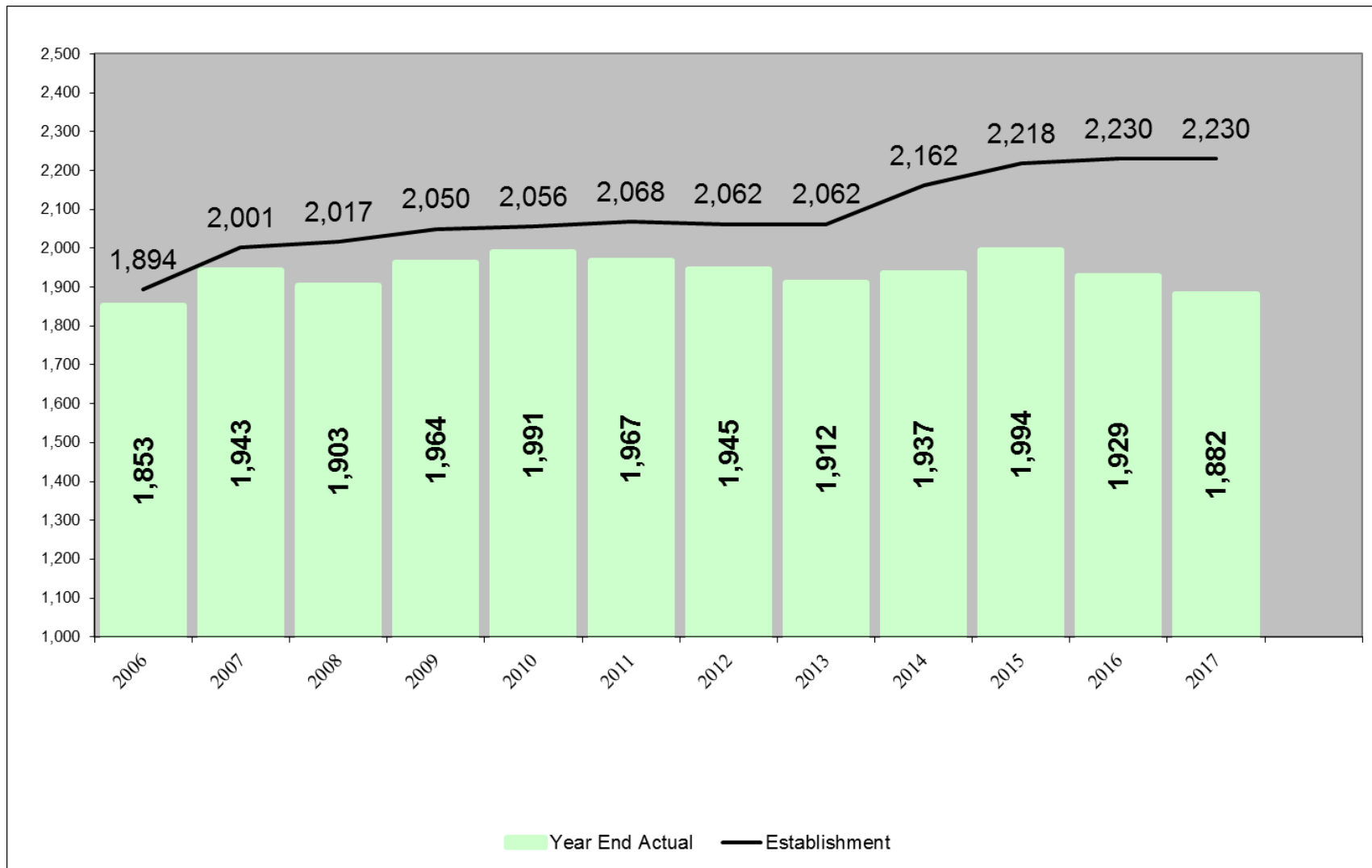
2020 (Target 5,448; 698 below on avg)
Average deployed = 4,750



Apr/18 class:	30	Apr/19 class:	40	Apr/20 class:	50
May/18 direct hires:	0	May/19 direct hires:	0	May/20 direct hires:	5
Aug/18 class:	30	Aug/19 class:	59	Aug/20 class:	55
Nov/18 direct hires:	0	Nov/19 direct hires:	5	Nov/20 direct hires:	4
Dec/18 class:	0	Dec/19 class:	40	Dec/20 class:	40
	60		144		154

Assumes 160 separations per year

Civilian Establishment and Actual History



Vacancy Analysis



	2015			2016			2017 Year-End Projections			
	Approved Positions	# of Vacancies	Vacancies % of Approved Positions	Approved Positions	# of Vacancies	Vacancies % of Approved Positions	Approved Positions	# of Vacancies as at Sep 30 *	# of Vacancies Projections to Dec 31	Vacancies % of Approved Positions
Operating	7,883.0	390.0	4.9%	7,881.0	544.0	6.9%	7,881.0	803.0	820.0	10.4%
Capital	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0	0.0%
Total	7,883.0	390.0	4.9%	7,881.0	544.0	6.9%	7,881.0	803.0	820.0	10.4%

* Based on 2017 9-month Operating Variance Report

Vacancy Drivers:

- 2015 vacancies were a result of reduced hiring in prior years
- Vacancies grew during 2016 as a result of the hiring moratorium in anticipation of the Transformational Task Force recommendations
- With limited exceptions, the hiring moratorium continued during 2017
- The 2017 budget assumed 160 uniform separations and 90 civilian separations; the 2017 projection assumes 215 uniform and 90 civilian separations

Hiring Strategies:

- Hiring moratorium on all positions except for strategic requirements and Communications Operators
- Will need to start making strategic investments in staffing to ensure adequate support for Task force, modernization and other day to day activities

Operating Budget Overview



2017 Service Performance

2017 Key Service Accomplishments



Key Accomplishments

- ✓ A moratorium on hiring and promotions that will give the Service the time it needs to change outdated models and practices to make better use of existing officers and realign its resources to support a neighbourhood-centered approach to policing and other priorities
- ✓ Return of two facilities no longer required by the Service to the City – these properties have a combined estimated fair market value of \$4.5M and their return also resulted in a \$250,000 operating budget reduction
- ✓ Disbanding of TAVIS and Transit Patrol units and the redeployment of officers in those units to other Service priorities
- ✓ Start of a shift to a new District model
- ✓ Enhanced public participation model for Operating and Capital Budget
- ✓ Planning/proof of concept for major change initiatives e.g. Criminal Investigations Bureau (CIB), HR Reorganization, Connected Officer

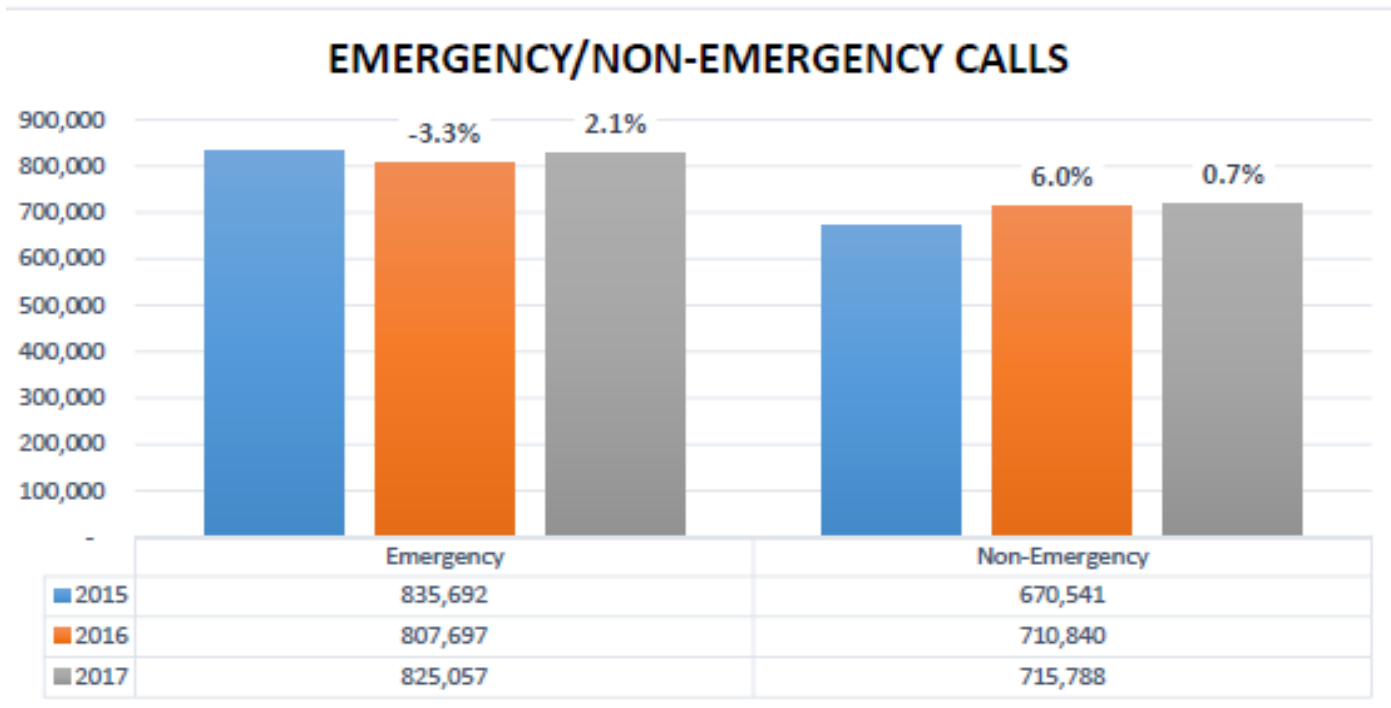
Major Crime Indicators

- Seven major crime indicators are used as a key barometer of crime within the City
- Shootings has been included due to increased interest
- All of these indicators can, and are used, to measure how safe a city is, which in turn, is one of the dynamics that impacts quality of life, entertainment, economic development, investment and tourism in a city
- Major crime rates decreased significantly from 2006 to 2016 (24% overall) for the seven indicators. However, since 2015 crime trends have slightly changed. The below table highlights that, overall, crime has increased by 4% in 2017 compared to 2016 which in turn was up by 2% over 2015 (as of October 31, 2017).

Offence	YTD - 2017-10-31			
	2015	2016	2017	% Chg
Murder	42	62	53	-15%
Sex Assault	1,957	1,924	1,991	3%
Assault	14,958	15,808	15,886	0%
Robbery	2,880	3,094	3,353	8%
Break and Enter	5,714	5,289	5,644	7%
Auto Theft	2,654	2,776	2,950	6%
Theft Over	883	857	998	16%
Total	29,088	29,806	30,877	4%

Offence	YTD - 2017-10-31			
	2015	2016	2017	% Chg
Shooting Incidents	358	509	472	-7%

Calls for Service (Year to Date as at Oct 31, 2017)



Both Calls for Service for emergency and non-emergency are higher in 2017 by 2.1% and 0.7% respectively.

Operating Budget Variance as of Sep. 30, 2017

City Agency In \$ Millions	Year-to-Date							Year-End Projection						
	Gross Expenditures		Revenue		Net Variance		Alert	Gross Expenditures		Revenue		Net Variance		Alert
	\$	trend	\$	trend	\$	trend		\$	trend	\$	trend	\$	trend	
Toronto Police Service	(6.7)	▼	(0.4)	▲	(6.7)	▼	Ⓢ	(9.4)	▼	(0.5)	▲	(8.9)	▼	Ⓢ
Year-to-Date Net Variance	85% to 105%	Ⓢ	0% to 85%	Ⓢ	>105%		Year-End	Ⓢ	<=100%	Ⓢ	>100%			

Key Points: (explanation of variances)

- 2017 under expenditure is mainly due to savings in salaries and benefits due to hiring moratorium and higher separations being greater than planned



2017 Operating Program Issues

Key Issues & Challenges for 2018 and Beyond

- Change management during transition;
- Decline in staffing due to hiring moratorium;
- Crime Evolution (cyber, national security);
- Cost escalation;
 - Collective agreement settlements and other statutory obligations
 - Bargained provisions that impact costs (legal indemnifications, medical and dental benefits and retention pay)
 - Anticipated increases/decreases in vendor contracts and economic factors
 - Increases in contributions to reserves to address projections for reserve deficits
 - Transformational Task Force related costs
 - Premium Pay
 - Civilianization

Service Objectives & Key Priority Actions

By Transforming...

How we relate to
the public:
focussing on safe
communities
and neighbourhoods

How we deliver
our services:
from Primary to
Priority
Response

Access to Services

Affordability
and
Sustainability

Culture Change

Business Modernization & Transformation Initiatives

Transformational Task Force Ongoing/Upcoming Initiatives

Transition of the Lifeguard and the Crossing Guard Programs to City

Transformation of Human Resource – Restructuring Strategy/ People Plan

Development of the District Model and possible boundary changes and facility realignment (territorial optimization)

Feasibility analysis for the potential to outsource Parking/Courts

Centralized Criminal investigations Bureau (CIB) within each district

Front line officers equipped with mobile technology – Connected Officer

Cultural Change

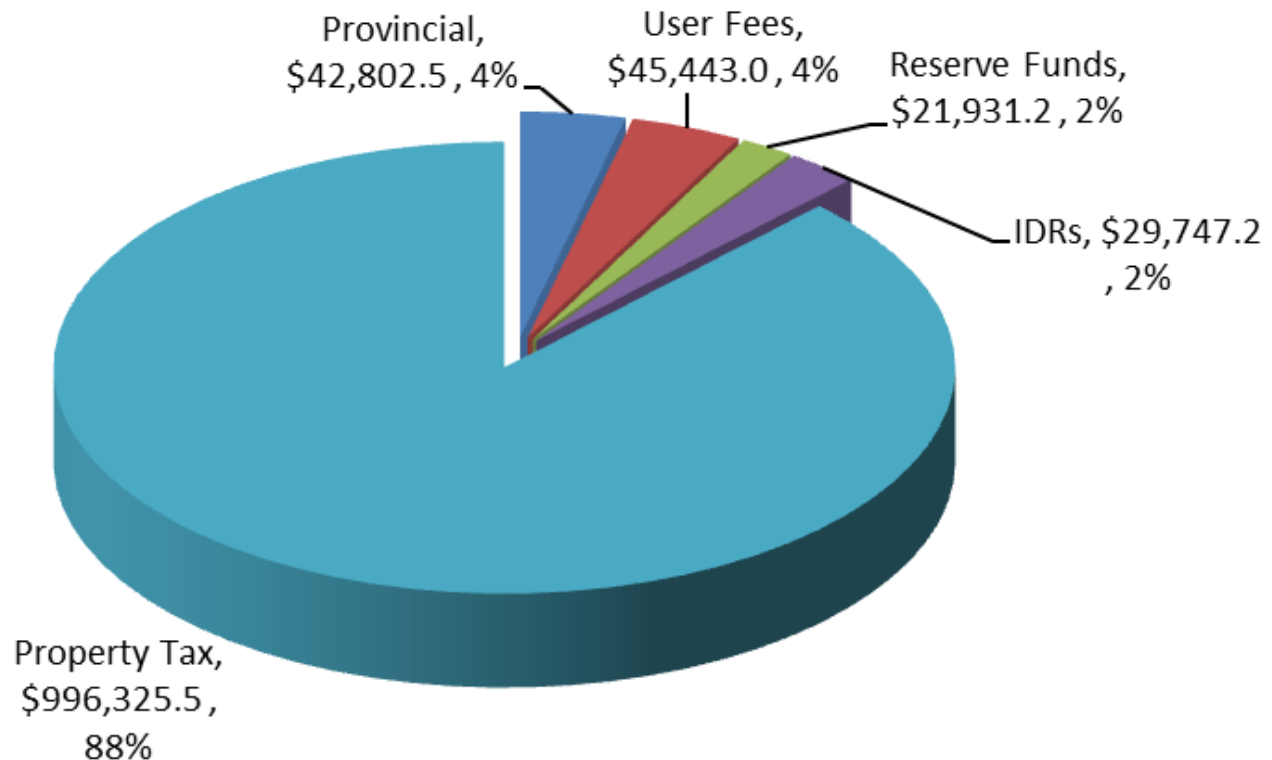


2018 Preliminary Operating Budget Submission



2018 Preliminary Operating Budget Gross Expenditures by Service & Funding Source

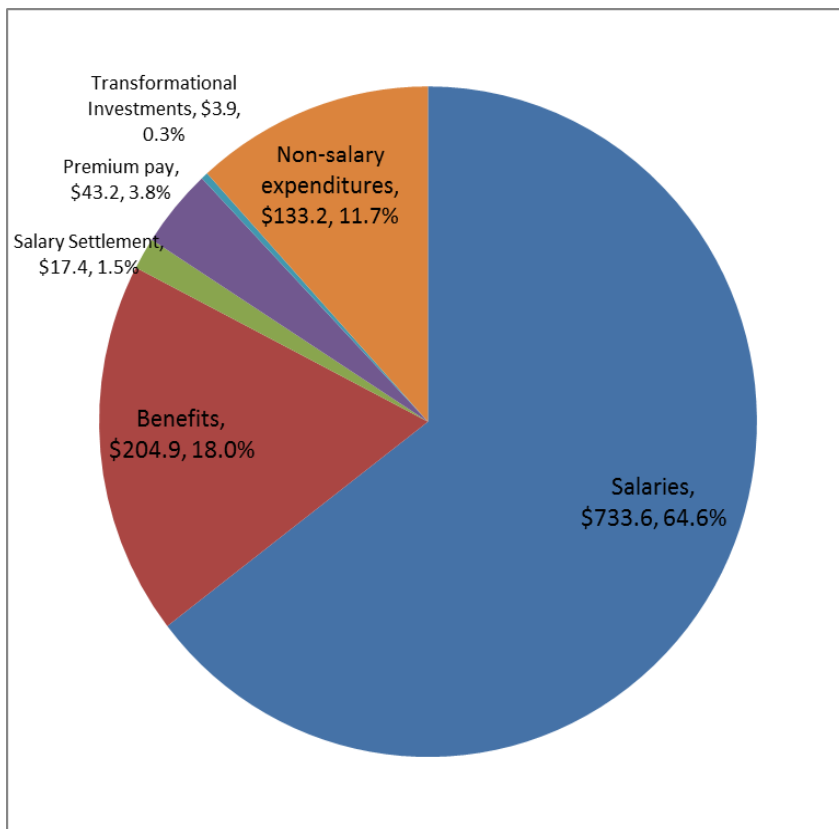
Where the Money
Comes From
\$1,136 Million



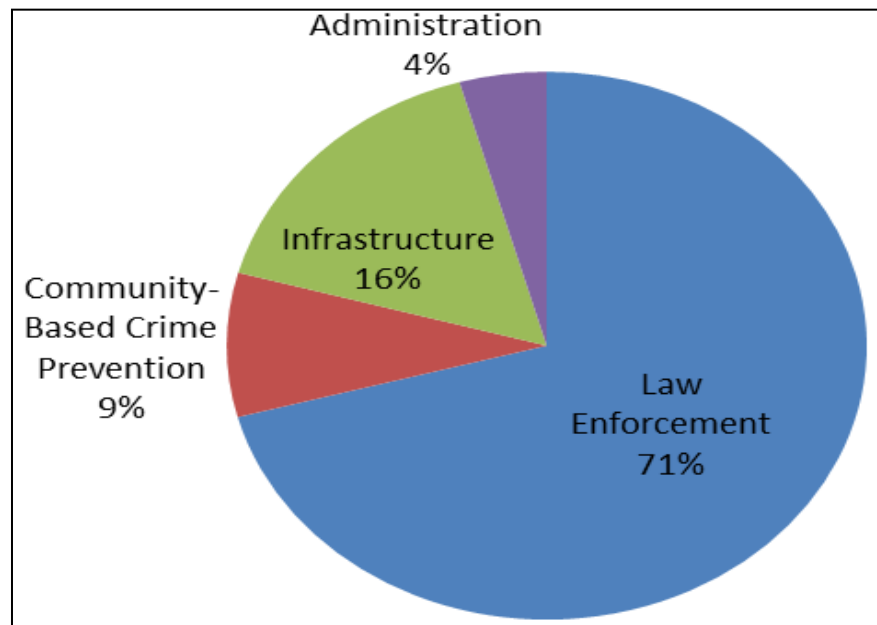
2018 Preliminary Operating Budget Gross Expenditures by Service & Funding Source

Where the
Money Goes
\$1,136 Million

Gross Budget Breakdown



What Does Our Budget Buy?



2018 Preliminary Operating Budget Summary

(In \$000s)	2017	2018 Preliminary Operating Budget			2018 Preliminary vs. 2017 Budget Change		Incremental Change			
	Budget	Base	New/ Enhanced	Total Budget			2019 Plan	2020 Plan		
By Service	\$	\$	\$	\$	\$	%	\$	%	\$	%
Toronto Police Service										
Gross Expenditures	1,130,906.9	1,136,249.4		1,136,249.4	5,342.5	0.5%	(3,360.8)	(0.3%)	4,377.5	0.4%
Revenue	134,581.4	139,923.9		139,923.9	5,342.5	4.0%	(16,169.2)	(11.6%)	(3,685.0)	(3.0%)
Net Expenditures	996,325.5	996,325.5		996,325.5			12,808.4	1.3%	8,062.5	0.8%
Total										
Gross Expenditures	1,130,906.9	1,136,249.4		1,136,249.4	5,342.5	0.5%	(3,360.8)	(0.3%)	4,377.5	0.4%
Revenue	134,581.4	139,923.9		139,923.9	5,342.5	4.0%	(16,169.2)	(11.6%)	(3,685.0)	(3.0%)
Total Net Expenditures	996,325.5	996,325.5		996,325.5			12,808.4	1.3%	8,062.5	0.8%
Approved Positions	7,881.0	7,881.0		7,881.0						

Key Points:

- Meets 0% target for 2nd year in a row
- Incorporates hiring moratorium and savings from attrition of over \$24M in 2018
- Unspecified reductions of \$10.1M in miscellaneous revenue (increase of \$1.8M from 2017)
- Significant 2018 pressures include salary settlement \$17.4M, increased contributions to reserves of \$6.4M, and non-salary pressures of \$4.6M (less than 0.5% increase)
- 2019 to 2020 Outlooks assume salary settlements will occur at the rate of inflation

Key Cost Drivers

	Total Base Changes
	Increase/ (Decrease)\$
Gross Expenditure Changes	
Prior Year Impact	
Annual'd impact of 2017 separations, replacements and reclassifications	(15,982.4)
Economic Factors	
Benefit Increases	1,376.4
COLA and Progression Pay	
Part-year current year reclassification costs	3,629.6
Estimated salary settlement impact	17,413.0
Other Base Changes	
Increased to Reserve Contribution	6,370.6
Caretaking / maintenance / utilities (facilities)	732.3
Impact of current year uniform separation and hires	(11,678.6)
Operating Impact from Capital and IT system maintenance cost	2,738.8
Human Resources Transformation	2,835.4
Other net expenditure reductions	(2,092.6)
Total Gross Changes	5,342.5
Revenue Changes:	
Contributions from Reserves	(619.2)
Provincial funding for court services	(6,292.3)
Other revenue	1,569.0
Total Base Revenue Changes	(5,342.5)
Net Expenditure Changes	0.0

Actions to Achieve Budget Target Included in 2018 Preliminary Service Change Summary

Key Points:

- **88% of the Service budget relates to human resource requirements (salaries, benefits, premium pay)**
 - All staffing strategies have been incorporated
- **Non salary costs represents almost 12% of total request**
 - All options were considered and reduced where possible
 - Review of historical spending trends and reduction of funds not historically spent
 - Flat-lining of certain discretionary spending
 - Consolidation of equipment and contracted services funds with central management based on Service priorities and goals
 - Fund cost increases to existing contracts or commitments from within existing budgets by decreasing expenditures to accommodate new pressures and priorities
 - Reduction to contribution to modernization reserve with a plan to seek funding through year-end surplus funds

2019 and 2020 Plan - Increase / (Decrease) Over Prior Year
% Change over 2018 Total Net
% Change over 2019 Total Net



Description (\$000s)	2019 - Incremental Increase					2020 - Incremental Increase				
	Gross	Revenue	Net	% Change	Position	Gross	Revenue	Net	% Change	Position
Known Impacts:										
Prior Year Impact										
Recovery for Crossing Guard Program	(3,839.0)	(3,839.0)				(3,685.0)	(3,685.0)			
Operating Impact of Capital										
Operating Impact of Capital	957.0		957.0	0.1%		92.0		92.0	0.0%	
Salaries and Benefits										
Salaries and Benefits	(9,984.2)		(9,984.2)	(1.0%)		(341.5)		(341.5)	(0.0%)	
Human Resources Transformation	754.9		754.9	0.1%		450.2		450.2	0.0%	
Other Base Changes										
Other Base Changes	4,100.5		4,100.5	0.4%		4,211.8		4,211.8	0.4%	
Contributions to Reserves	4,650.0		4,650.0	0.5%		3,650.0		3,650.0	0.4%	
Revenue										
Reversal of Policing Effectiveness and Modernization Grant		(10,130.2)	10,130.2	1.0%						
Provincial Funding for Court Services		(2,000.0)	2,000.0	0.2%						
Other Revenue		(200.0)	200.0	0.0%						
Sub-Total	(3,360.8)	(16,169.2)	12,808.4	1.3%		4,377.5	(3,685.0)	8,062.5	0.8%	
Anticipated Impacts:										
Salary settlement based on estimated inflation	18,000.0		18,000.0	1.8%		18,300.0		18,300.0	1.8%	
Sub-Total	18,000.0		18,000.0	1.8%		18,300.0		18,300.0	1.8%	
Total Incremental Impact	14,639.2	(16,169.2)	30,808.4	3.1%		22,677.5	(3,685.0)	26,362.5	2.6%	



Capital Budget Overview

Capital Assets To Deliver City Services



Scope of Capital Assets

- Provide and maintain internal facility 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
- Evolution of focus from facility to technology/information related projects

Key Objectives

- Optimize service delivery, both internally and externally
- Optimize/reduce our overall facility space footprint
- Help achieve additional efficiencies and value-added services in our operations
- Maintain a working inventory of assets that meet operational requirements and ensure the continued health and safety of our members and the public

Asset Description	Closing Balance as of December 31, 2016
GENERAL EQUIPMENT	23,592,492.49
FURNITURE & FIXTURES	42,042,022.72
SPECIALIZED POLICE UNITS	24,007,145.50
COMPUTER EQUIPMENT	69,406,365.91
VEHICLES	55,194,046.02
FIRE ARMS	6,801,635.17
Radio Infrastructure	-
RADIO & ELECTRONICS	38,857,151.53
SPEEDING EQUIPMENT	1,258,950.12
SPECIALIZED POLICE EQUIPMENT	30,187,752.49
TOTAL END OF 2016	291,347,561.96

Key Objectives & Priority Actions

Objectives:

- Optimize service delivery, both internally and externally
- Optimize/reduce our overall facility space footprint
- Help achieve additional efficiencies and value-added services in our operations
- Maintain a working inventory of assets that meet operational requirements and ensure the continued health and safety of our members and the public.

Key Priority Actions:

- Facility realignment
- Use of State of Good Repair funds to address backlog critical needs
- Conducted Energy Weapons
- Connected Officers
- Various other Transformational Task Force recommendations with an impact on technology and capital

Summary of Key Accomplishments in 2017

Key Projects

- Completed 52 Division Renovation on budget - addressed infrastructure issues and better optimized space;
- Returned two facilities to the City (estimated fair market value of \$4.5M) by consolidating operations into existing TPS facilities
- Connected Officer Pilot project - Funding for the pilot project and first phase of this project was provided by the Ministry of Community Safety and Correctional Services Police Effectiveness and Modernization (P.E.M.) grant and was included in the capital program with no impact on debt – 700 devices in 2018
- Working with the City, have short-listed three sites for a new consolidated 54 and 55 divisional/district operation
- Completed Electronic Document Management (E.D.M.) pilot project, which demonstrated the benefits and opportunities of E.D.M. for further consideration corporate-wide

Summary of Key Accomplishments in 2017- cont.

Key Projects

- Completed first phase of the Transforming Corporate Support project with benefits such as:
 - Enhanced functionality within the external eRecruit career website
 - Streamlined/automated training administrative processes that facilitate self-enrolment and online supervisory approval capabilities for courses offered at the Toronto Police College
- Planning is underway for the next phase of the project in order to centralize and optimize the human resource related administration process and services
- Completing various projects within the State of Good Repair (S.O.G.R.) backlog
- Request for Proposal (R.F.P.) and contract award for Radio Replacement project as a shared services opportunity between the emergency services, and obtained contract award approval, which will enable the replacement of radios across the Toronto Police Service and City divisions

Capital Budget Variance as of Sep. 30, 2017

City Agency \$ Millions	2017 Approved Cash Flow	2017 Expenditure			Trending	Alert (Benchmark 70% spending rate)
		YTD Spending	Year-End Projection	% at Year End		
Toronto Police	78.80	17.03	52.23	66.3%	↓	⚠
Ⓢ >70% Ⓢ between 50% and 70% Ⓢ < 50% or > 100%						

Key Points (explanation of variances)

\$1.5M in Transforming Corporate Support – delays due to complete scope change to improve efficiencies and staffing shortage impact

\$6.9M in 54/55 Divisions Amalgamation – delay in locating a suitable site and acquiring land

\$1.7M in Connected Officer – devices will be purchased in the first quarter of 2018

\$1.3M in Furniture Lifecycle – no vendor. Will be joining Provincial vendor agreement

\$2.6M in IT Business Resumption – delay in lifecycle until moving to the new Peer to Peer

\$2.1M in Wireless Parking handheld – will be completed in 2018; delay was due to pilot testing

Reserve funding

- ✓ Significant pressure due to increase in technology requirements and new equipment

Facilities realignment

- ✓ Allows the Service to transition to a new service delivery model and strategically located facilities to optimize the delivery of policing services

Connected Officers

- ✓ Key to increased mobility for officers
- ✓ Significant annual ongoing operating costs
- ✓ The benefits and value of the devices, potential issues and the overall capital and operating impact of this project to be reviewed

Body Worn Cameras

- ✓ Strongly supported by the community and Service's officers during pilot
- ✓ Significant annual ongoing operating costs
- ✓ The benefits and value of the devices, potential issues and the overall capital and operating impact of this project to be reviewed



2018 – 2027 Preliminary Capital Budget & Plan



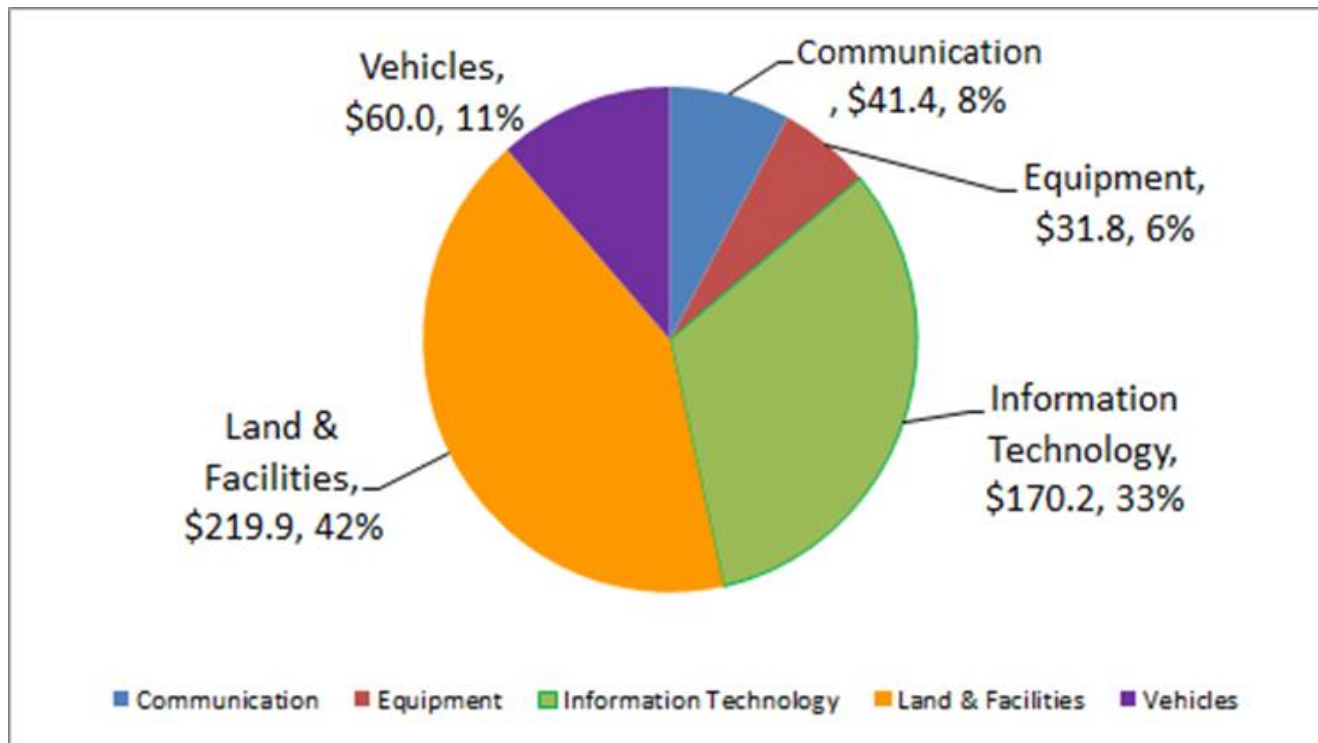
Key Projects Included in 2018 - 2027 Preliminary Capital Budget & Plan

Category (000's)	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Total Gross Projects	44,143	75,386	73,153	51,166	52,397	45,338	54,176	42,482	40,403	44,639	523,283
Vehicle and Equipment Reserve Funding	(21,060)	(31,508)	(27,387)	(20,106)	(26,425)	(24,656)	(38,133)	(25,397)	(23,097)	(26,098)	(263,867)
Development charges	(2,134)	(3,741)	(12,641)	(2,320)	(5,204)	(10,542)	(1,814)	(578)	0	0	(38,974)
Total Net Debt Funding	20,949	40,137	33,125	28,740	20,768	10,140	14,229	16,507	17,306	18,541	220,443
City Target:	20,949	40,137	33,125	28,740	20,768	13,314	19,492	13,560	16,658	13,700	220,443
Variance to Target:	(0)	0	0	0	0	3,174	5,263	(2,947)	(648)	(4,841)	0

Meets the City's ten-year debt-affordability target on average over the ten years

2018 - 2027 Preliminary Capital Budget & Plan Spending & Funding Sources

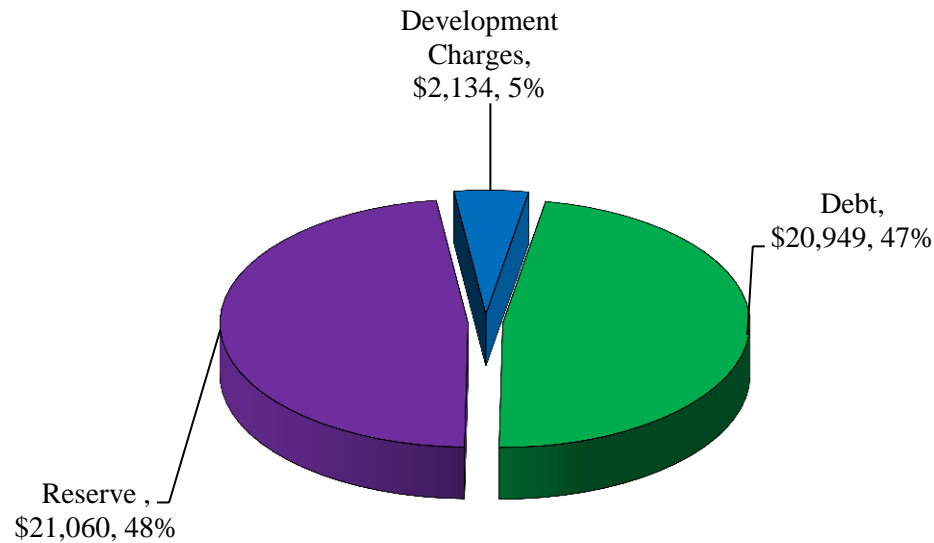
Where the
Money Goes



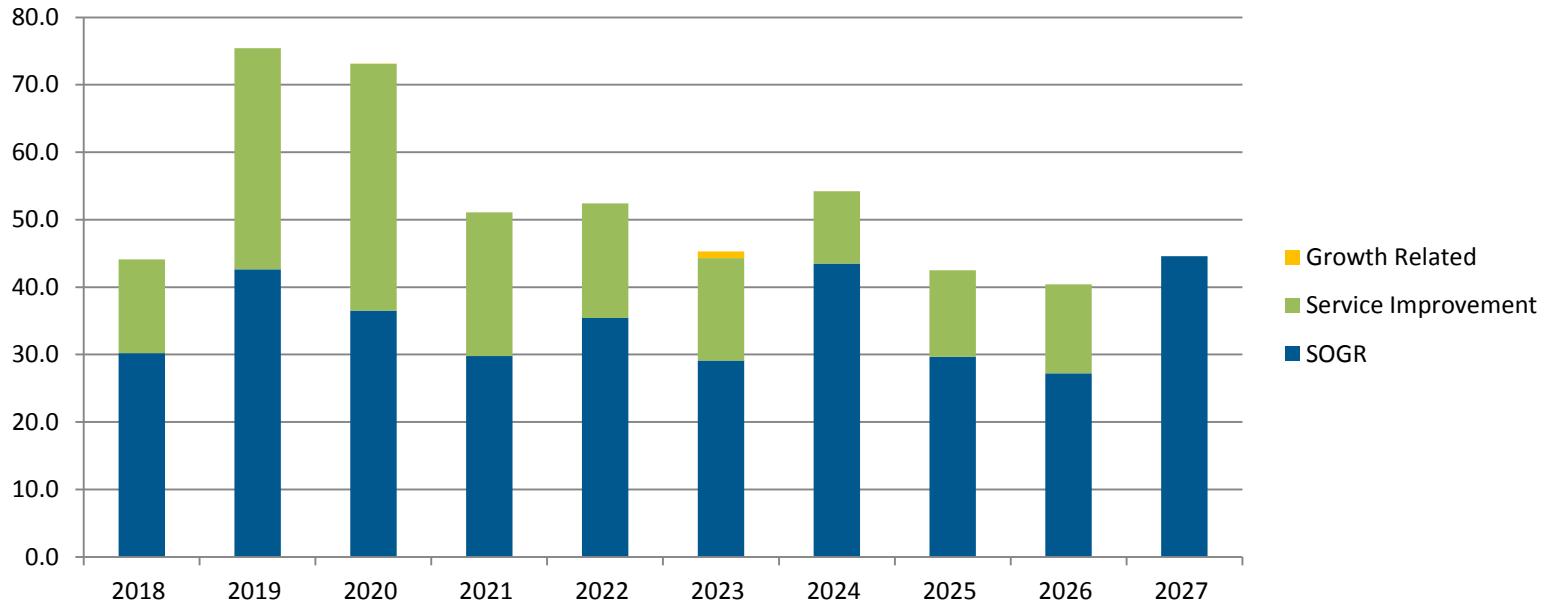
2018 Preliminary Capital Budget & Plan Spending & Funding Sources

Where the Money Comes From -
\$44,143M

2018
Capital Budget Funding Source
(\$ 000s)

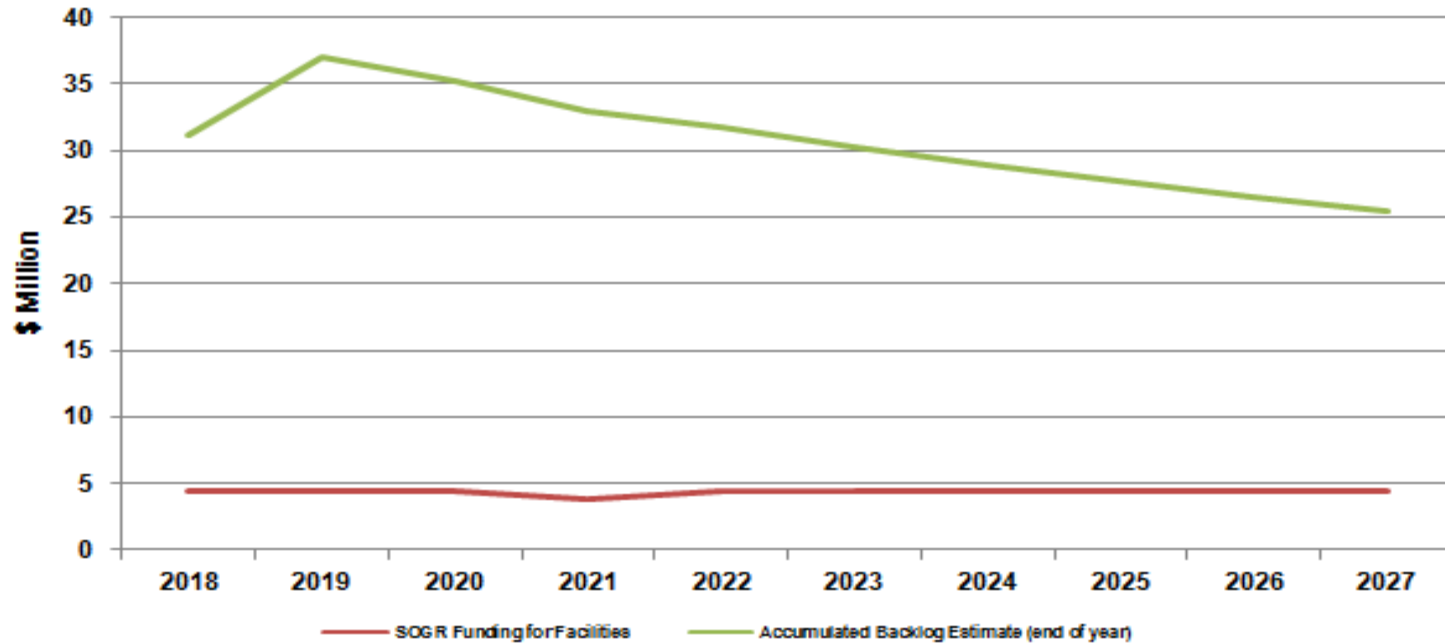


2018 - 2027 Preliminary Capital Budget & Plan by Project Category



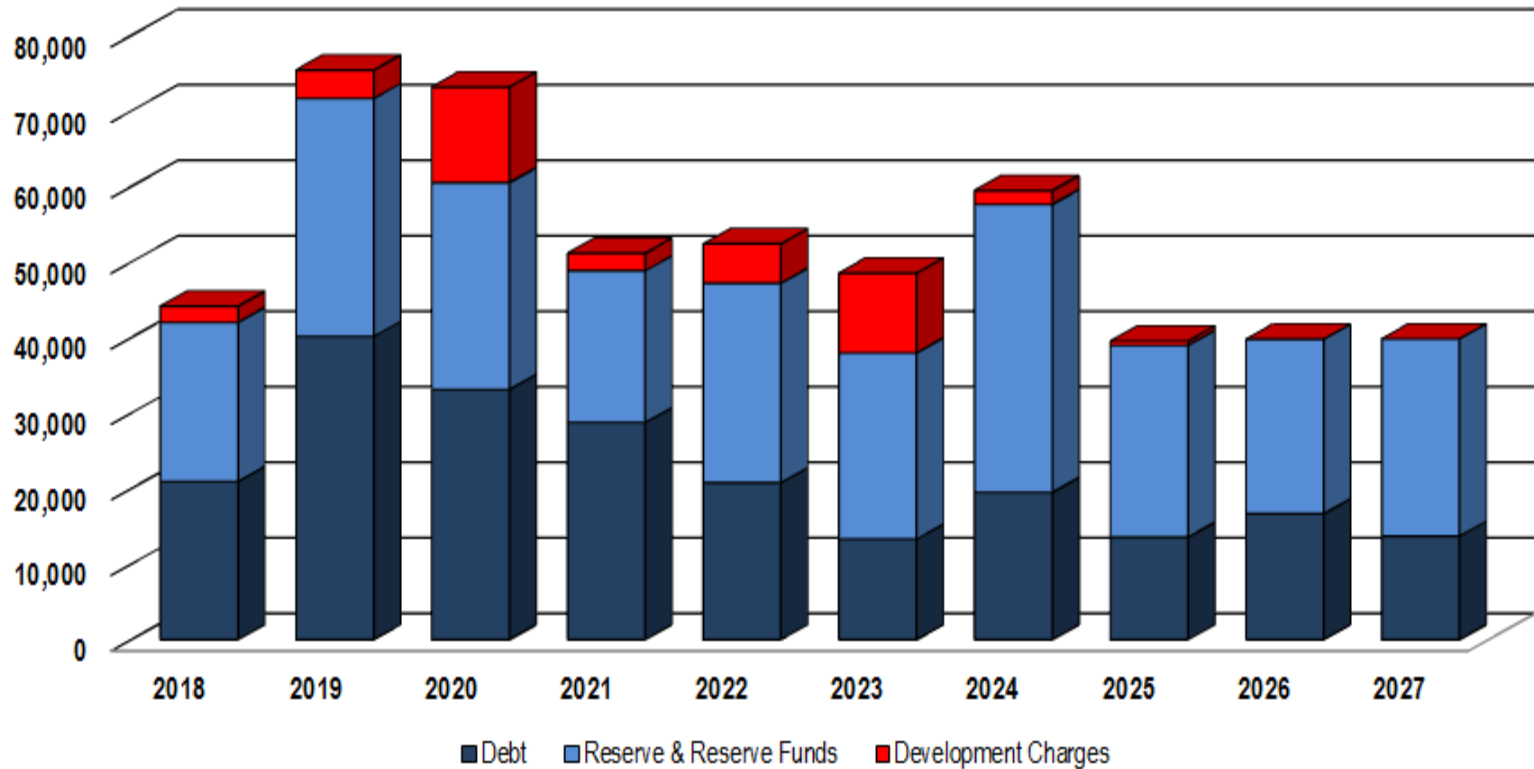
- 67% (\$348.7M) of the gross 2018-2027 budget request is allocated to State of Good-Repair (SOGR) projects. SOGR projects focus primarily on continued improvement and upgrading of the Service’s aging facility infrastructure, as well as information technology and radio replacement/upgrades.
 - SOGR projects include equipment and technology lifecycle replacements, Vehicle Replacement, Peer to Peer facility and Radio Replacement
- 33.2% (\$173.5M) is for Service improvement projects . Service improvement projects include Business Intelligence technologies, TPS Archiving, CCTV and Connected Officer and facility realignment projects.

State of Good Repair Backlog



\$ Millions	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
SOGR Funding for Facilities	4.4	4.4	4.5	3.9	4.4	4.4	4.4	4.4	4.4	4.4
Accumulated Backlog Estimate (end of year)	26.8	32.6	30.8	29.0	27.4	25.9	24.5	23.2	22.1	21.1

2018 - 2027 Preliminary Capital Budget and Plan by Funding Source



	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Debt	47.5%	53.2%	45.3%	56.2%	39.6%	27.4%	32.8%	34.3%	41.9%	34.4%
Reserve & Reserve Funds	47.7%	41.8%	37.4%	39.3%	50.4%	50.8%	64.2%	64.2%	58.1%	65.6%
Development Charges	4.8%	5.0%	17.3%	4.5%	9.9%	21.7%	3.1%	1.5%	0.0%	0.0%

Incremental Operating Impact of Capital

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Comments
Project Name											
Facility Realignment	0.0	0.0	72.0	144.0	74.9	80.8	80.9	9.1	9.2	9.4	Building Operations, Service Contracts and Utilities; starting half a year 2020. Included estimated increase of 2% per year
Transforming Corporate Support	63.0	2.0	-159.0	3.0	3.0	3.0	3.0	3.3	3.4	3.4	Incremental maintenance cost from 2017
Peer to Peer Site	0.0	175.0	179.0	4.0	4.0	4.0	4.0	3.7	3.7	3.8	Building Operations, Service Contracts and Utilities; starting mid-2018
Enterprise Business Intelligence	1,029.0	780.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	\$0.59M for salaries for 5 people; \$0.48M for maintenance; \$475K for Business Intelligence; \$263.8K for RMU
Total Projects- Incremental Operating Impact	1,092.0	957.0	92.0	151.0	81.9	87.8	87.9	16.0	16.3	16.6	

Unfunded Capital Projects

Project Description (\$000s)	Total Project	Non-Debt Funding	Debt Required	Debt funding cash flow									
				2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Connected Officers	24,345	2,632	21,713	5,271	10,428	6,014	-	-	-	-	-	-	-
Body Worn Camera	15,318	15,318	15,318	7,159	2,174	921	921	921	644	644	644	644	644
Total	39,663	17,950	37,031	12,430	12,602	6,935	921	921	644	644	644	644	644

The total capital project cost for Connected Officer Program is estimated at \$24.3M of which \$2.6M was covered with a grant in 2017/2018. This project has been included below the line in the Service’s 2018 - 2027 Capital Program as it currently does not fit within the debt affordability target allocated to the Service.

Implementing a Body Worn Camera program within the Service will involve significant one-time (capital) and on-going (camera and infrastructure replacement, image storage management, including retrieval, administration, staffing, etc.) costs. In February 2015, the Service started a 12-month pilot to explore the benefits, challenges, and issues surrounding the use of Body Worn Cameras. The pilot finished in March 2016 and was strongly supported by the community as well as the Service’s officers. Although funding was originally assigned to 2018, Service is still considering the approach and developing a firmer financial plan. As a result, funding will be required for 2019 and beyond.

Parking Enforcement Overview



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 under POA court system:

- City Treasurer, Revenue Processing
 - Processing and collecting fines;
 - 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

As part of the City of Toronto under the new APS:

- City Treasurer, Revenue Processing – Processing and collecting fines
- City Court Services – Support Administrative Penalty Tribunal
- City Legal Services- Manage / Administer dispute process at Screening Offices

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.

2018 Preliminary Parking Enforcement Operating Budget

Category of Expense / Revenue	2016 Actuals	2017 Budget	2018 Proposed	Change	% change over 2017 Budget
Salaries	29,030.2	30,557.2	30,271.3	-285.9	-0.61%
Benefits	7,396.1	7,692.4	7,284.6	-407.8	-0.87%
Premium Pay	2,853.2	2,746.2	2,506.8	-239.4	-0.51%
Reserves	2,239.8	2,693.3	2,704.2	10.9	0.02%
Other Expenditures	3,812.2	4,558.7	4,711.8	153.1	0.33%
Total 2018 Gross Request	45,331.5	48,247.8	47,478.7	-769.1	-1.65%
Revenue	-2,032.4	-1,525.2	-1,525.2	0.0	0.00%
Total 2018 Net Request	43,299.1	46,722.6	45,953.5	-769.1	-1.65%
Salary Settlement			769.1		
Total 2018 Net Request Including Salary Settlement	43,299.1	46,722.6	46,722.6	0.0	0.00%



Police Services Board Overview



2018 Program Map



Toronto Police Services Board
The primary role of the Board is to provide, through civilian governance, adequate and effective police services in Toronto in accordance with the Police Services Act.

Toronto Police Service Governance and Oversight

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.

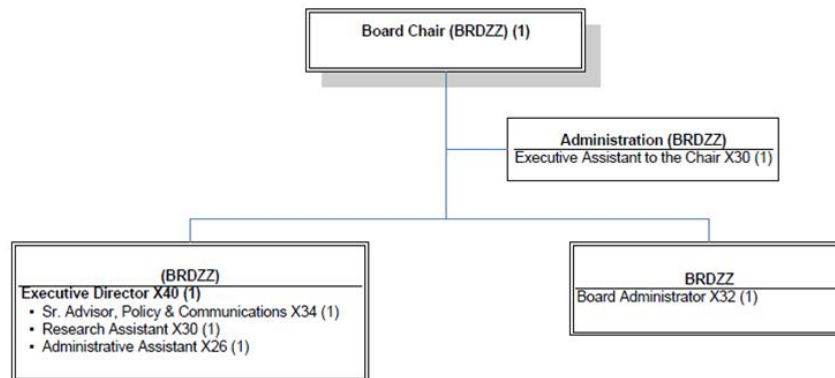
2018 Organizational Chart



Toronto Police Service
2018 Budget

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

Police Services Board



Category	PSB Chair	Excluded	Union	Total
Permanent Position	1.0	6.0	0.0	7.0
Vacant Position		0.0	0.0	0.0
Total	1.0	6.0	0.0	7.0

Vacancy Analysis



	2015			2016			2017 Year-End Projections			
	Approved Positions	# of Vacancies	Vacancies % of Approved Positions	Approved Positions	# of Vacancies	Vacancies % of Approved Positions	Approved Positions	# of Vacancies as at Sep 30 *	# of Vacancies Projections to Dec 31	Vacancies % of Approved Positions
Operating	7.0	0.0	0.0%	7.0	1.0	14.3%	7.0	0.0	0.0	0.0%
Capital	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0	0.0%
Total	7.0	0.0	0.0%	7.0	1.0	14.3%	7.0	0.0	0.0	0.0%

Operating Budget Overview



2017 Key Service Accomplishments



1. Service 1

- In collaboration with the Chief of Police introduced and approved the final report of the Transformational Task Force, “The Way Forward”
- Retained Organizational Change Management Consultant to provide independent advice with respect to implementation of “The Way Forward”
- Appointed three Deputy Chiefs
- Approved new Procedural By-law
- Received the first reports from the Regulated Interactions Review Panel’s review of the TPS’s treatment of historic street check data
- Will consider first TPS Mental Health Strategy in late 2017

2017 Operating Budget Variance


City Agency In \$ Millions	Year-to-Date							Year-End Projection						
	Gross Expenditures		Revenue		Net Variance		Alert	Gross Expenditures		Revenue		Net Variance		Alert
	\$	trend	\$	trend	\$	trend		\$	trend	\$	trend	\$	trend	
Toronto Police Services Board	(0.1)	—	0.0	—	(0.1)	—	Ⓢ	(0.1)	▼	0.0	—	(0.1)	▼	Ⓢ
Year-to-Date Net Variance	85% to 105%	Ⓢ	0% to 85%	Ⓢ	>105%		Year-End	Ⓢ	<=100%	Ⓢ	>100%			

Key Points:


2017 under expenditure is mainly due to a vacancy in the early part of 2017

Key Issues & Challenges for 2018 and Beyond

- Revisions to the *Police Services Act* were introduced in late 2017 and are currently being assessed for cost and service delivery implications
- Collective agreements with the Toronto Police Association and Senior Officers' Organization expire December 31, 2018
- The Board will continue to actively monitor implementation of the recommendations in *The Way Forward*
- The Board will implement the three recommendations directed to it by the Coroner's Inquest into the death of Andrew Loku
- The Board will continue to provide funding for the Gender Diversity and Trans Inclusion Project



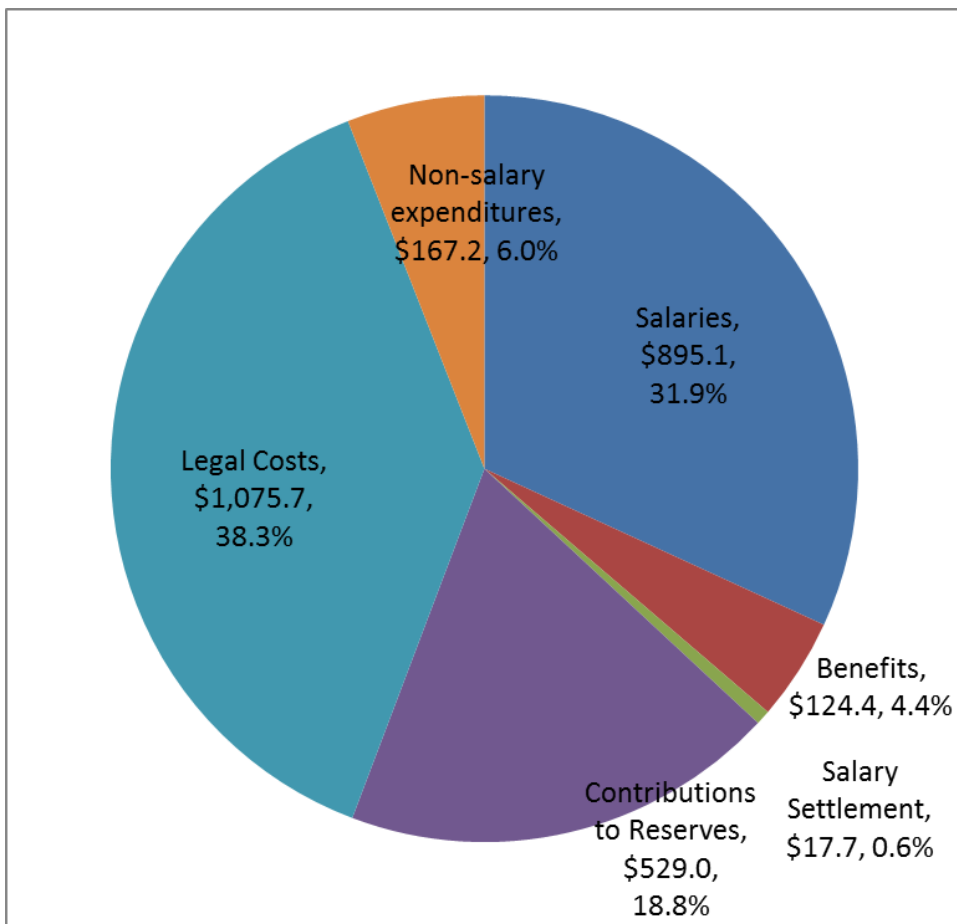
2018 - 2020 Preliminary Operating Budget & Plan



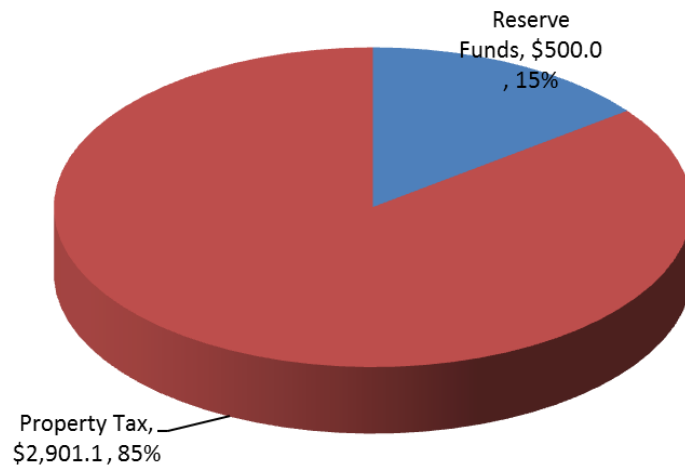
2018 Preliminary Operating Budget

Gross Expenditures by Service & Funding Source

Where the Money Goes
\$2,901 Thousand



Where the Money Comes From
\$3,401 Thousand



2018 Preliminary Operating Budget Summary

(In \$000s)	2017	2018 Preliminary Operating Budget			2018 Preliminary vs. 2017 Budget Change		Incremental Change			
	Budget	Base	New/Enhanced	Total Budget			2019 Plan	2020 Plan		
By Service	\$	\$	\$	\$	\$	%	\$	%	\$	%
Toronto Police Service's Board										
Gross Expenditures	2,809.1	2,809.1		2,809.1			20.7	0.7%	21.1	0.7%
Revenue	500.0	500.0		500.0						
Net Expenditures	2,309.1	2,309.1		2,309.1			20.7	0.9%	21.1	0.9%
Total										
Gross Expenditures	2,809.1	2,809.1		2,809.1			20.7	0.7%	21.1	0.7%
Revenue	500.0	500.0		500.0						
Total Net Expenditures	2,309.1	2,309.1		2,309.1			20.7	0.9%	21.1	0.9%
Approved Positions	7.0	7.0		7.0						

Key Points:

- Meets 0% target
- 2019 to 2020 Outlooks assume salary settlements will occur at the rate of inflation

Key Cost Drivers and 2019 & 2020 Plan



	2018 Request	% chg	2019 Incremental Impact		2020 Incremental Impact
2017 Budget (000's)	2,309.1				
Gross Expenditure Changes					
Other Base Changes					
Audit - Potential projects as per Audit Committee	5.0		0.0		0.0
Legal - Reduced chargeback from City Legal	(34.7)		0.0		0.0
Other net expenditure changes	12.0		0.0		0.0
Total Gross Changes	(17.7)		0.0		0.0
Revenue Changes:					
Change in Reserve Draws	0.0		0.0		0.0
Total Base Revenue Changes	0.0		0.0		0.0
Total Base Changes	(17.7)	-0.77%	0.0		0.0
Estimated salary settlement impact	17.7	0.77%	20.7		21.1
TOTAL BUDGET REQUEST / Incremental Impact	2,309.1	0.00%	20.7		21.1

