

## 2019 OPERATING BUDGET BRIEFING NOTE

### Corporate Security 2019 Operating Budget and 2019-2028 Capital Budget & Plan Changes

#### Issue/Background:

- This briefing note outlines the changes to Facilities Management, Real Estate, Environment & Energy's (FREEE) 2019 Staff Recommended Operating Budget and 2019-2028 Capital Budget and Plan for Corporate Security.

#### Key Points:

- Table 1 summarizes the changes from FREEE's 2018 Operating Budget to the Staff Recommended 2019 Operating Budget for Corporate Security.

(in \$000's)

**Table 1: Corporate Security 2019 Operating Budget Changes**

Description	Corporate Security			Comments
	Positions	Gross	Net	
<b>2018 Approved Operating Budget</b>	<b>164.0</b>	<b>20,645.4</b>	<b>13,005.1</b>	
Inflationary increase on internal labour and external contracts, partially offset by interdepartmental recoveries from other programs	-	517.0	227.8	
Additional security requested and funded by TESS and SSHA programs.	4.5	579.2	0.0	Additional security at Metro Hall, SSHA respite centre, and TESS locations.
<b>Total 2019 Requested Base Budget</b>	<b>168.5</b>	<b>21,741.6</b>	<b>13,232.9</b>	
<b>New/Enhanced Services</b>				
Enhanced Security at City Hall (Council Approved - EX35.3)	4.6	365.2	365.2	4.6 Security guard FTEs to implement the Entrance Patron Baggage Security Screenings and Council Chamber Patron Screenings.
Security requirements for Union Station	-	405.2	-	Additional contracted security resources to patrol and secure new areas of Union Station, funded by incremental revenues from the new retail areas through Real Estate Services Budget.
Security Guards for Parks, Forestry & Recreation	-	371.1	-	Additional contracted security resources for Bluffer's Park, Jack Layton Ferry Terminal, and south district ice rinks open during the winter season. Requested and funded by PF&R.
Security Guards for Toronto Public Health	7.0	626.2	-	Permanent security guard coverage at 277 Victoria. Requested and funded by TPH.
Security Guards for Shelter, Support & Housing Administration	4.0	359.5	-	Permanent increased internal security guard coverage at 129 Peter Street. Requested and funded by SSHA.
Security Guards for Toronto Employment & Social Services	3.0	260.7	-	Permanent increased internal security guard coverage at the Rexdale Hub and Crossways. Increased permanent security guard coverage at 111 Wellesley Street. All permanent security guards requested and funded by TESS.
<b>Total New/Enhanced Services</b>	<b>18.6</b>	<b>2,387.9</b>	<b>365.2</b>	
<b>Total 2019 Recommended Budget after New / Enhanced Services</b>	<b>187.1</b>	<b>24,129.5</b>	<b>13,598.1</b>	

- Table 2 summarizes the changes from the FREEE 2018-2027 Capital Plan to the 2019-2028 Staff Recommended Capital Plan for Corporate Security.

(in \$000's)

Project	2019 Total	2020	2021-2028	2019-2028 Total	Description
Approved 2018 - 2027 Capital Budget	1,850	1,600	850	9,400	
<b>Changes through the 2019-2028 Capital Plan Submission:</b>					
Physical Security Capital Plans	1,250			1,250	For security capital project management staffing costs for FREEE and City divisional funded access control, video surveillance, patrol tour application and security communication projects.
Global Corporate Security Program	900	-	-	900	For access control, video surveillance state of good repair projects, patrol tour application and security communication projects at key City facilities based on priority.
Temporary Security Enhancements at US & NPS	1,400	2,400	-	3,800	For the consultation, design and installation of temporary hostile vehicle mitigation security measures at Toronto Union Station and Toronto City Hall.
Fire Services Security Upgrades	800	800		1,600	For security access control and video surveillance at all Toronto Fire Service locations.
<b>Total Changes</b>	<b>4,350</b>	<b>3,200</b>	<b>-</b>	<b>7,550</b>	
<b>Corporate Security 2019-2028 Capital Budget &amp; Plan Submission</b>	<b>6,200</b>	<b>4,800</b>	<b>850</b>	<b>16,950</b>	

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**Prepared by:** Andrew Robinson, Acting Director, Corporate Security, Corporate Services, 416-338-1324, [andrew.robinson@toronto.ca](mailto:andrew.robinson@toronto.ca)

**Further information:** Andrew Robinson, Acting Director, Corporate Security, Corporate Services, 416-338-1324, [andrew.robinson@toronto.ca](mailto:andrew.robinson@toronto.ca)

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