Toronto Police Service

Staff Recommended 2019 Operating Budget and 2019 – 2028 Capital Budget & Plan

Budget Briefing to Budget Committee

February 4, 2019

Overview and Highlights

2019 – 2021 Staff Recommended Operating Budget and Plan

2019 – 2028 Staff Recommended Capital Budget and Plan

Service Area Overview

Our Services

Toronto Police Service

Dedicated to delivering police services, in partnership with our communities and to keep Toronto, the best and safest place to live.

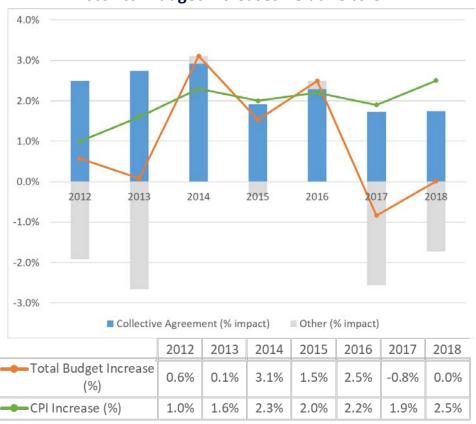| Community-Based Crime Prevention | Law Enforcement | Response / Public Order Maintenance |

Budget Highlights

Our Experience & Success

- 0% budget increase in 2017 and 2018

- Saved 300+ positions, returned buildings and various other management decisions which resulted in over $100M savings since 2015

    - $73M savings from hiring moratorium - $5M in 2016, estimated $28.3M in 2017 and anticipated $39.4M in 2018

    - $30M savings from various other operational /continuous improvement efficiencies. Some examples are reductions in:
        - Phone line expenditures due to switch to Voice Over Internet (VOIP)
        - Tuition fee reimbursements
        - Number of radio licenses
        - Medical/Dental expenditures due to tighter control over expenditures administered by Green Shield
        - Service delivery model for facilities maintenance/cleaning
        - Various IT computer maintenance contracts by detailed review of each contract and negotiation of lower cost
        - Various capital requirements that were funded from Vehicle and Equipment reserve which reduced the pressure on the contribution to this reserve from operating budget
        - Utility cost due to changing the lighting in Headquarters to LED lighting

    - Return of two facilities (used by the Community Partnerships and Engagement Unit and the Public Safety Unit) to the City. These facilities, which the City can monetize, develop or use at it sees fit, have a fair market value of approximately $4.5M
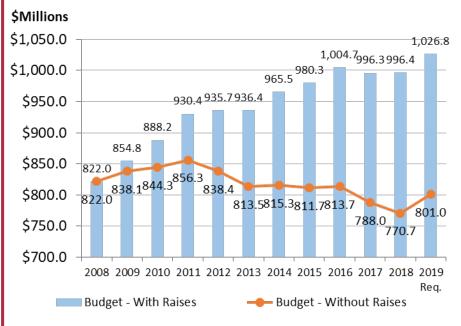
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Our Experience & Success

Historical Budget Increases Relative to CPI

	2012	2013	2014	2015	2016	2017	2018
Total Budget Increase (%)	0.6%	0.1%	3.1%	1.5%	2.5%	-0.8%	0.0%
CPI Increase (%)	1.0%	1.6%	2.3%	2.0%	2.2%	1.9%	2.5%

Budget History with and without Wage Raises (COLA: Cost of Living Adjustment)

Costs unrelated to COLA have decreased significantly

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Our Experience & Success

Budget Builds on 2018 results

~ 27,000 Arrests

~ 2 Million Calls for service taken by 9-1-1

1,000 + Guns seized

8,000+ R.I.D.E. officer hours resulting in **100,000+** vehicles stopped

600,000 + Calls attended by front-line officers

~ 50% Clearance rate for all major crimes

2 Million + Parking Tags issued

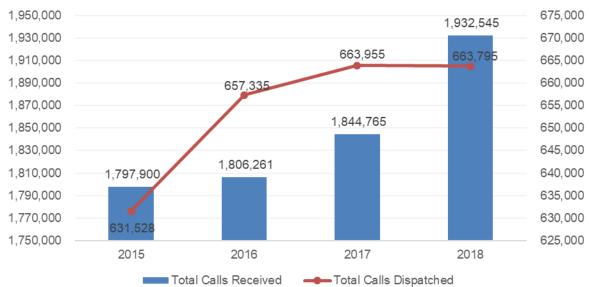**~ 30,000** Vehicles towed

$17.5M Lifecycle replacement of major vehicles and equipment

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OVERALL, THE SERVICE'S WORKLOAD PRESSURES HAVE INCREASED…

- Population increase of 2.6% - City of Toronto population is expected to exceed 3 million in 2019

- 43.7M visitors and growing – Toronto is the leading tourism destination in Canada

- Legalization of Cannabis, Next Generation 9-1-1, R v. Jordan Decision and disclosure 911 tapes decision

- 5% higher number of calls for service (December 2017 vs December 2018)

Calls for Service Received vs Dispatched Calls

Year	Total Calls Received	Total Calls Dispatched
2015	1,797,900	631,528
2016	1,806,261	657,335
2017	1,844,765	663,955
2018	1,932,545	663,795

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...AND THE SERVICE IS IN THE MIDDLE OF

ITS MODERNIZATION AGENDA...

Enhancing Service Delivery

- Online parking complaints
- Transfer of Crossing Guards
- Disbanded Transit Patrol Unit
- Public Safety Data Portal

- Redirecting non-emergency calls for service
- Civilianization
- NG911
- New website

Focus on our People

- Competency model
- New leadership team

- HR Transformation and Business Partner Model
- Culture change
- Optimizing shift scheduling

Mobile and community-focused

- Upgraded parking handheld
- 700 mobile devices deployed – Connected Officer
- Enhanced Neighbourhood Officer Pilot

- Connected Officer Expansion
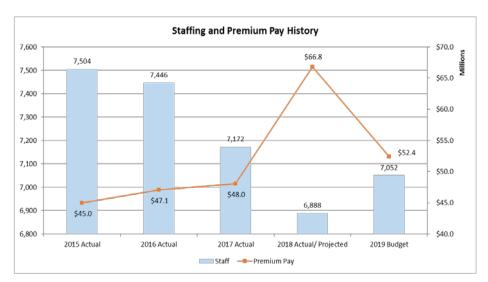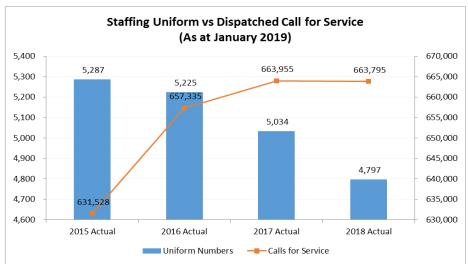- Neighbourhood Officer program
- District Policing Model

Completed

In Progress

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…WHILE STAFFING HAS DECREASED

- 2015 – 2018 staffing level decline
  - 490 (9%) decrease in average deployed strength
  - 126 (6%) decrease in civilian strength
- Significant pressure on premium pay
  - 48% increase between 2015 and 2018
- Overall vacancy rate to approved establishment is 12%+
- Expecting an additional 350 to separate in 2019 (sworn + civilian)

> Reduced staffing levels, increasing calls for service and an active modernization agenda are placing strain on operations and staff
>
> The 2019 Budget aims to provide sufficient resources and capabilities to maintain public safety and continue transforming

Staffing and Premium Pay History

	2015 Actual	2016 Actual	2017 Actual	2018 Actual/ Projected	2019 Budget
Staff	7,504	7,446	7,172	6,888	7,052
Premium Pay	$45.0	$47.1	$48.0	$66.8	$52.4

Staffing Uniform vs Dispatched Call for Service (As at January 2019)

	2015 Actual	2016 Actual	2017 Actual	2018 Actual
Uniform Numbers	5,287	5,225	5,034	4,797
Calls for Service	631,528	657,335	663,955	663,795

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THE BUDGET AIMS TO PROVIDE SUFFICIENT RESOURCES AND CAPABILITIES TO MAINTAIN PUBLIC SAFETY AND CONTINUE TRANSFORMING...

- Ensuring that the Service is adequately resourced with people, technology, analytics and professional capabilities to enable our modernization journey

- Continuing civilianization of positions to increase capacity of front-line staff for priority calls, including

  - introduction of District Special Constable position to supplement and help create capacity for frontline officers

- Continuing to implement recommendations in The Way Forward report to modernize the service delivery model

- Continuing the move to a district model of policing

- Continuation of the Neighbourhood Officer pilot focussed on crime reduction, increasing public trust and improving community relationships

- Improving officers' mobility and use of technology with the Connected Officer and Body Worn Camera programs

- Completing the transfer of School Crossing Guard Program to the City

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Council Adopted Strategies and Plans

- Rec. 12: City Council authorize the City Manager to request, enter into any necessary agreements, receive, and allocate Provincial or Federal Government funding up to $15.0 million to support enforcement initiatives, including enhanced surveillance activities and enhanced community security in local communities most impacted by gun violence as detailed in Revised Appendix B, #18 (C.C.T.V.), #19 (ShotSpotter) and #20 (Gun Violence Reduction Plan) to the report (July 17, 2018) from the Interim City Manager.

  ➤ The 2019 Operating Budget Request does not include any funding for ShotSpotter or C.C.T.V. expansion program as funding was requested from the Provincial and Federal governments.

- Rec. 14: City Council direct the City Manager to report through the 2019 budget process on the impact of these investments and any additional resources required to implement a proactive safe summer plan in 2019.

  ➤ *The Service spent $2.7M on the Summer Safety Program during the summer of 2018. There has been no decision to implement a proactive safe summer plan in 2019 and, as such, no funding has been included in the 2019 Operating Budget Request for this purpose.*

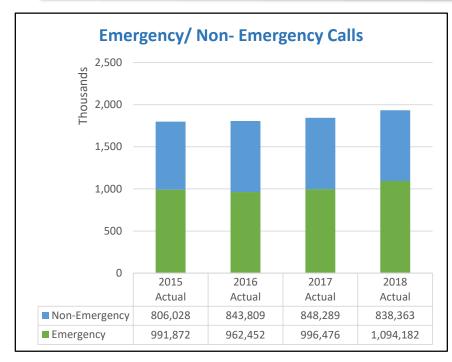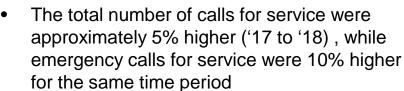**TORONTO**

Council Adopted Strategies and Plans

- Rec. 17: City Council request the Toronto Police Services Board to immediately hire 100 new police officers, funded in 2018 through the Tax Rate Stabilization Fund, with the 2019 costs to be considered as part of the 2019 Budget Process.

  - ➢ *In December 2018, the Service hired 134 uniform recruits. The ongoing costs of these officers are built into the 2019 Operating Budget Request.*

- Rec. 18: City Council request the Toronto Police Services Board to request the Chief of Police to:
  b. accelerate the implementation of a sustainable Neighbourhood Policing Model City-wide recommended through the Toronto Police Service modernization plan and to report to the Budget Committee through the 2019 budget process to address if any additional funding is required.

  - ➢ *The 2019 Operating Budget Request includes the continuation of the enhanced pilot program. Further expansion of the Neighbourhood Officer Program is not included in the 2019 Operating Budget Request.*
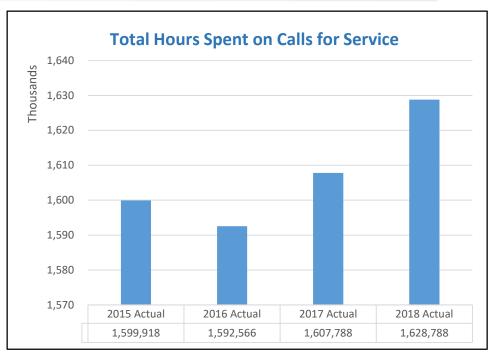
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Key Service Performance Measures

Emergency/ Non- Emergency Calls

Thousands

	2015 Actual	2016 Actual	2017 Actual	2018 Actual
Non-Emergency	806,028	843,809	848,289	838,363
Emergency	991,872	962,452	996,476	1,094,182

Total Hours Spent on Calls for Service

Thousands

2015 Actual	2016 Actual	2017 Actual	2018 Actual
1,599,918	1,592,566	1,607,788	1,628,788

- The total number of calls for service were approximately 5% higher ('17 to '18) , while emergency calls for service were 10% higher for the same time period

- Crime is changing e.g. cybercrime, national security, guns and gangs, persons in crisis and domestic violence. These crime types are sensitive in nature and require a level of specialized investigative support

- As complexity of crimes increase, the time officers spend on each call increases respectively

- Investigations are more time and resource intensive due to legislative requirements and evidentiary standards and processes

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Key Service Performance Measures

- Seven major crime indicators are used as a key barometer of crime within the City
- 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

Offence	December 2016		December 2017		December 2018	
	Total	*% Change	Total	*% Change	Total	*% Change
Murder	75	0%	65	-13%	96	48%
Sexual Violation	1,998	-2%	2,113	6%	2,154	2%
Assault	18,794	4%	19,337	3%	18,997	-2%
Robbery	3,717	5%	3,982	7%	3,635	-9%
Break and Enter	6,432	-7%	6,929	8%	7,569	9%
Auto Theft	3,302	3%	3,607	9%	4,665	29%
Theft Over	1,034	0%	1,169	13%	1,181	1%
Total	35,352	2%	37,202	5%	38,297	3%

Seven Major Crime Indicators

*% Change represents the change over the previous year

Offence	2016	2017	2018	% Change 2017-2018
Shooting Incidents	407	392	426	9%

- Major crime rates have decreased from 2008 to 2018 (7% overall) for the seven indictors. However, since 2015 crime trends have slightly changed. The table highlights that, overall, crime has increased by 3% in 2018 compared to 2017 which in turn was up 5% over 2016 (as of December 31, 2018)
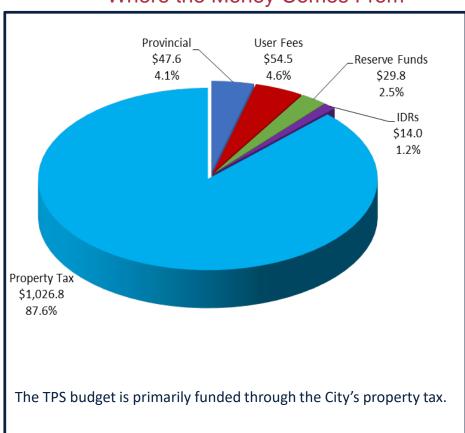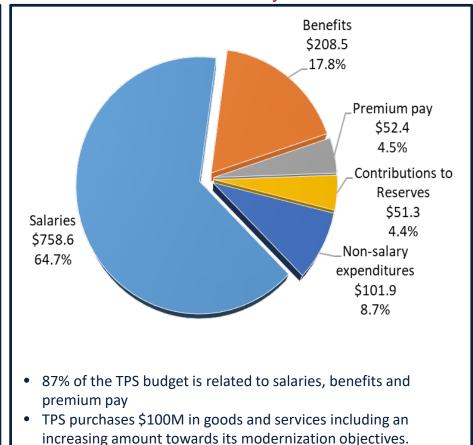
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Operating Budget Overview

2019 Staff Recommended Operating Budget and Funding Source

Where the Money Comes From

Provincial $47.6 — 4.1%
User Fees $54.5 — 4.6%
Reserve Funds $29.8 — 2.5%
IDRs $14.0 — 1.2%
Property Tax $1,026.8 — 87.6%

The TPS budget is primarily funded through the City's property tax.

Where the Money Goes To

Benefits $208.5 — 17.8%
Premium pay $52.4 — 4.5%
Contributions to Reserves $51.3 — 4.4%
Non-salary expenditures $101.9 — 8.7%
Salaries $758.6 — 64.7%

- 87% of the TPS budget is related to salaries, benefits and premium pay
- TPS purchases $100M in goods and services including an increasing amount towards its modernization objectives.

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2019 Recommended Operating Budget

(In $000s)	2018		2019				
	Budget	Projected Actual*	Base	New / Enhanced	Total Staff Recommended Budget	Changes	
By Service	$	$	$	$	$	$	%
Total							
Gross Expenditures	1,141,876.3	1,159,076.2	1,172,748.3		1,172,748.3	30,872.0	2.7%
Revenue	145,423.9	162,840.2	145,976.8		145,976.8	552.9	0.4%
Total Net Expenditures	996,452.4	996,236.0	1,026,771.5		1,026,771.5	30,319.1	3.0%
Approved Positions	7,881.0	6,917.0	7,881.0	0.0	7,881.0	0.0	

* Year-End Projection Based on Q3 2018 Variance Report

What This Buys

- Average deployed 4,730

- Additional support to priority response

- Hiring 800+ uniform and civilian positions

- Court Security for 272 provincial court rooms

- Enhanced Neighbourhood Officer Pilot

- Increase capabilities and resources to combat gangs and gun criminals

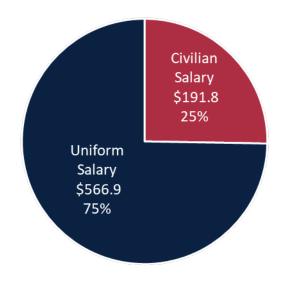- Continuing with the modernization initiatives

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Key Cost Drivers

	(In $000s)
2018 Council Approved Operating Budget (Net)	**996,452.4**
Base Expenditure Changes	
Salaries, including Prior Year Impacts	6,798.8
Premium Pay	8,500.0
Statutory Deductions & Benefits	201.2
Contributions to Reserves	3,700.0
Other Base Expenditure Changes including Operating Impacts of Capital	16,719.1
Sub-Total Base Expenditure Changes	**35,919.1**
Sub-Total Base Revenue Changes	**(5,600.0)**
Total Base Changes	**30,319.1**
Total 2019 Staff Recommended Operating Budget (Net)	**1,026,771.5**

Key Cost Drivers

($M)	2018 Budget	2019 Budget	$ Change over 2018	% Change over 2018 Total Budget
Salary Requirements	751.8	758.6	$6.8	0.7%

Ratio of Uniform Salary to Civilian Salary

Civilian Salary $191.8 25%

Uniform Salary $566.9 75%

- Premised on:
  - 2018 separations of 404 (294 uniform and 110 civilian)
  - Another 250 uniform and 100 civilian separations in 2019
  - Hiring 320 uniform
- Prior year impacts
  - 53 Communication positions
  - HR transformation positions
- Civilianization Initiatives
  - 136 Special Constables (14 already hired in 2018)
  - 28 Crime Analysts
  - 18 Bookers
  - 2 Courts positions
- Backfilling 104 critical vacancies – e.g. Court Officers, IT positions to enable modernization
  - Current vacancy rate is 12% and anticipated 2019 civilian separations are approximately 100
- New Program
  - 9 Corporate Communication positions
  - 186 part-time retirees

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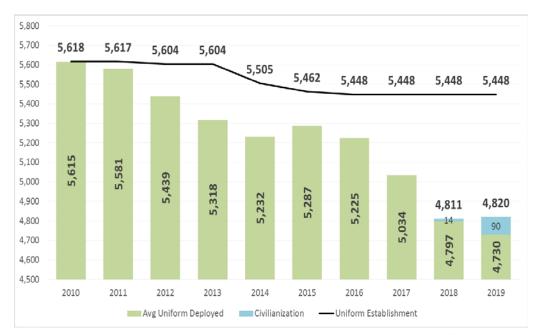# Service Delivery Model Changes

Role/ Position Name	Planned 2019 Hiring	FTE Equivalent for 2019
Special Constables	136	68
Crime Analysts	28	12
Bookers	18	9
Senior Court personnel	2	1
Civilianization Total	**184**	**90**

In 2019, the Service plans to hire 320 uniform and 184 positions towards its civilianization/ modernization efforts.
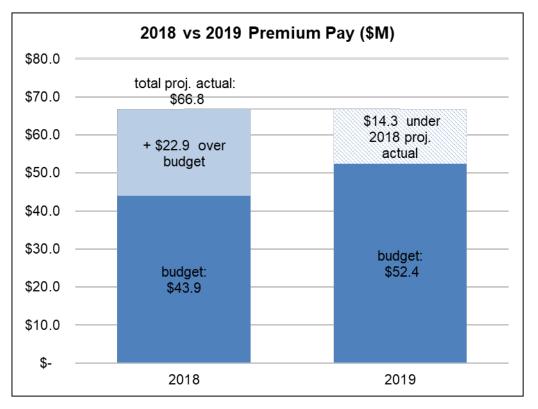
Hiring is done in a staged approach throughout the year.

Due to the timing of hiring, this will translate to an average deployed of 4,730 uniform officers and 90 civilianized positions in 2019.

The civilianized positions fully annualize to 184 in 2020.

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Key Cost Drivers

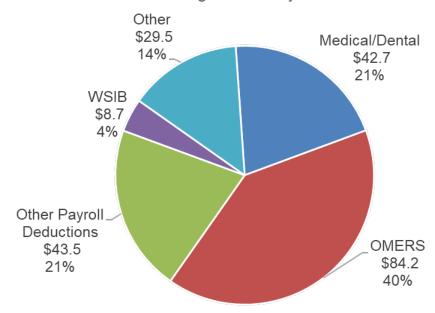| ($M)	2018 Budget	2019 Budget	$ Change over 2018	% Change over 2018 Total Budget
Premium Pay	43.9	52.4	$8.5	0.9%

2018 vs 2019 Premium Pay ($M)

- 2018 premium pay budget expected to be exceeded by $20M+; 2019 proposed budget is approximately $14M less than 2018 projected year-end actuals

- Increase attributed to uniform premium pay requirements and is minimum amount, subject to police exigencies

- Excludes premium pay requirements for extraordinary events and new programs such as summer safety

- No increase to civilian premium pay levels

Key Cost Drivers

($M)	2018 Budget	2019 Budget	$ Change over 2018	% Change over 2018 Total Budget
Statutory Deductions & Benefits	208.3	208.5	$0.2	0.0%

Breakdown of 2019 Budget Statutory Deductions and Benefits

Other
$29.5
14%

Medical/Dental
$42.7
21%

WSIB
$8.7
4%

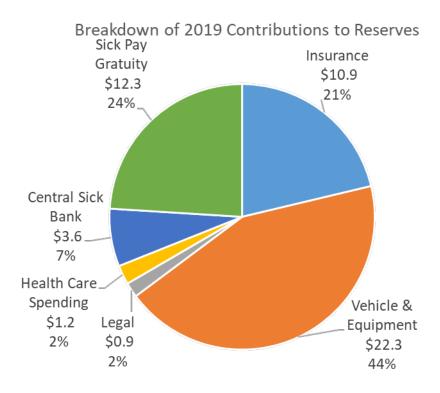Other Payroll
Deductions
$43.5
21%

OMERS
$84.2
40%

This category is made up of the following accounts:

- Payroll deductions ($0.9M reduction) - specific formula based on gross salaries

- Medical/Dental coverage ($2.6M reduction) – actuals are increasing year over year; adjusted budget to be in line with actuals

- Sick Pay Gratuity expenditures ($3.3M increase) – offset by reserves - correlation with aging workforce and high degree of separations

Key Cost Drivers

($M)	2018 Budget	2019 Budget	$ Change over 2018	% Change over 2018 Total Budget
Contributions to Reserves	47.6	51.3	$3.7	0.4%

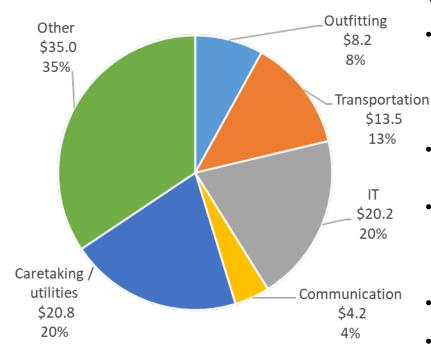Breakdown of 2019 Contributions to Reserves

- Sick Pay Gratuity Reserve $1M increase - contribution increased to better meet increasing annual expenditures

- Vehicle and Equipment Reserve $3M increase – represents lifecycle replacement for vehicles, IT and other equipment.
  - As the Service modernized and shifts to SUVs, this reserve is replacing higher cost items and is placed under ongoing pressure

- Legal reserve $0.8M decrease – reduced contribution as reserve is sufficient to meet current anticipated needs

- Health Care Spending Account $0.4M increase – post-retirement health case benefit that is increasing annually

- Modernization Reserve – no planned contribution in the 2019 budget. This is only funded through year-end surplus

Key Cost Drivers

($M)	2018 Budget	2019 Budget	$ Change over 2018	% Change over 2018 Total Budget
Other Expenditures ($6M offset by increased Revenues)	85.1	101.9	$16.8	1.7%

Breakdown of 2019 Other Expenditures

- Other $35.0 35%
- Outfitting $8.2 8%
- Transportation $13.5 13%
- IT $20.2 20%
- Communication $4.2 4%
- Caretaking / utilities $20.8 20%
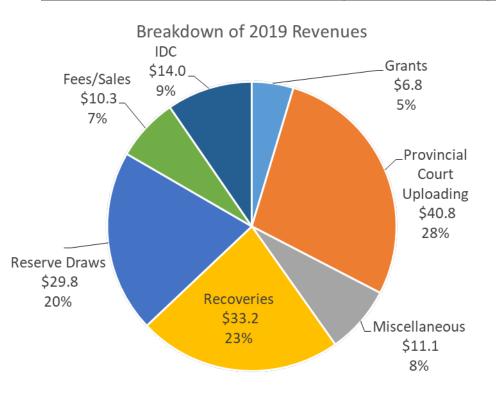
This category is made up of the following accounts:

- Contracted Services – Increase of $5.9M, of which $4M is offset by withdrawing from the modernization reserve to continue with The Way Forward implementation – Project Management, technical/subject matter expertise, feasibility studies and strategy development

- Computer maintenance – Increase of $1.5M – contractual cost increases for the maintenance and support of TPS systems

- Capital project operating budget impacts – Increase of $1.2M – as capital projects complete, they require ongoing support through the operating budget. e.g. phone plans for Connected Officer

- Recruiting costs – increase of $2.2M

- Other $1.2 increase: caretaking, psychological assessments, gas and grant recovered expenses of $1.8M

Key Cost Drivers

($M)	2018 Budget	2019 Budget	$ Change over 2018	% Change over 2018 Total Budget
Revenues	(140.4)	(146.0)	($5.6)	(0.6%)

Breakdown of 2019 Revenues

- IDC $14.0 — 9%
- Fees/Sales $10.3 — 7%
- Reserve Draws $29.8 — 20%
- Recoveries $33.2 — 23%
- Miscellaneous $11.1 — 8%
- Provincial Court Uploading $40.8 — 28%
- Grants $6.8 — 5%

12% of the budget is funded through revenue as follows:

- Interdepartmental Recoveries – decreased by $3.6M to reflect transfer of Crossing Guard

- Provincial Grants – most significant grants include
  - Court Security Prisoner Transportation $40.8M
  - Guns & Gang Grant - $4.9M
  - P.E.M. – $10M. Service is only budgeting for the portion of the grant that covers salaries

- User Fees, Rentals and Donations - $1.6M reduction - primarily due to the Service no longer responding to alarms until they are verified as emergencies

- Reserves funding – $7.3M increase in draws from Service reserves to support TTF related costs and increasing health care related costs

2019 Recommended Operating Budget

2019 OPERATING BUDGET

$1,172.7M GROSS

$1,026.8M NET

$30.3M or 3.0% increase over 2018 Operating Budget

What this Buys

- Average deployed 4,730
- Additional support to priority response
- Hiring 800+ uniform and civilian positions
- Court Security for 272 provincial court rooms
- Enhanced Neighborhood Officer Pilot
- Increase capabilities and resources to combat gangs and gun criminals
- Continuing with the modernization initiatives

Challenges

- Currently Not Funded
  - Neighbourhood Officer Program expansion
  - Impact of cannabis legislation
- Risks
  - Premium pay
  - Funding from other levels of government (e.g., $40M Court Security, $10M P.E.M.)
  - Very aggressive gapping on the civilian staffing

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Capital Budget Overview

Major Projects Completed in 2018

✓ Peer to Peer Site – Significant completion, minor deficiencies will be addressed in 2019

✓ Body Worn Camera – Initial phase

✓ Connected Officer – Initial design and roll out of 700 devices

✓ Wireless Parking System / Parking Handheld APS

✓ Transforming corporate support – HRMS upgrade, workforce analytics

✓ Radio Replacement – continue to lifecycle mobile and portable radios

✓ Completing various projects In SOGR

✓ Various Reserve funded projects such as vehicle replacement, servers, IT business resumptions, net work equipment, DVAM , In Car Camera, security system, etc.

Capital Program Summary

Capital Plan Objectives
- Enable technology and intelligence based policing
- Upgrade vehicle and equipment
- Enable officer mobility
- Realign and optimize Service's facility infrastructure
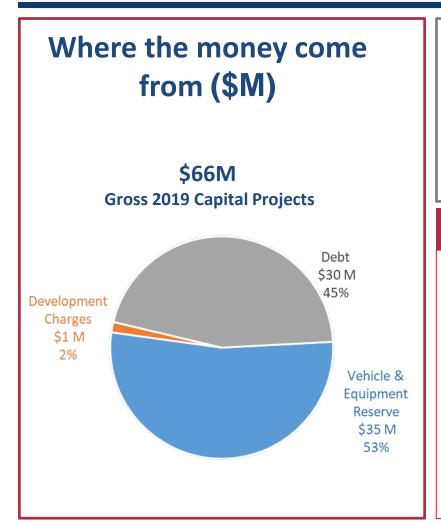
2019 Capital Budget Highlights
- The Service has met the City's debt target, on average, over the ten year program
- The Service continues to prioritize projects and use a stage-gating approach towards project delivery and inclusion in the capital plan

Category (000's)	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Total Gross Projects	65,796	82,159	67,566	53,617	53,157	69,437	48,725	45,903	55,206	33,575	575,144
Vehicle and Equipment Reserve Funding	(34,878)	(28,759)	(24,110)	(27,254)	(25,330)	(37,866)	(23,825)	(27,003)	(31,665)	(22,395)	(283,088)
Development Charges	(1,342)	(16,214)	(16,110)	(8,612)	(6,776)	(6,776)	(6,789)	(6,367)	(4,000)	(1,077)	(74,063)
Total Net Debt Funding	29,576	37,186	27,346	17,751	21,051	24,795	18,111	12,533	19,541	10,103	217,993
City Target	40,137	33,125	28,740	20,768	10,140	14,229	16,507	17,306	18,541	18,500	217,993
Variance to Target	(10,561)	4,061	(1,394)	(3,017)	10,911	10,566	1,604	(4,773)	1,000	(8,397)	0

2019 Operating impact from capital = $1.2M

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Capital Budget & Plan Spending & Funding Sources

Where the money come from ($M)

$66M
Gross 2019 Capital Projects

- Debt $30 M — 45%
- Development Charges $1 M — 2%
- Vehicle & Equipment Reserve $35 M — 53%

$575.1M GROSS
$218.0M NET

What This Buys

- Conclusion of Body Worn Camera procurement process and initial set up
- Increased mobility capabilities (Connected Officer)
- SOGR of our facilities
- Progress towards the district policing model and new and renovated facilities
- Radio Replacement
- Improved resource optimization through H.R.M.S.

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2019-2018 Capital Program Breakdown

$575M   10 YEAR GROSS CAPITAL PROGRAM

aging infrastructure

$245M

43%

54/55 Division
32/33 Division
12 Division
Locker & Furniture
Replacement

information technology

$187M

32%

NG911
EBI
Workstations
Servers

vehicles

$67M

12%

Vehicle replacement

communication

$38M

7%

Radio Replacement
Connected officer

equipment

$38M
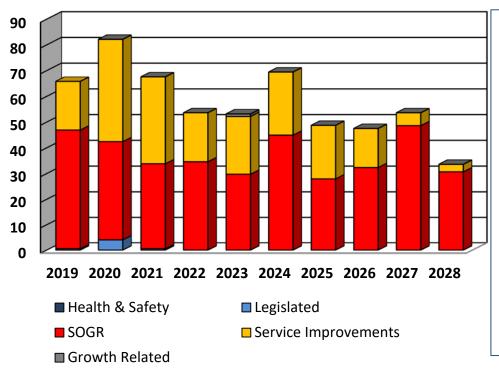
6%

Body Worn camera
AFIS
CEW
Wireless Parking
Property Racking

2019 - 2028 Staff Recommended Capital Budget & Plan by Project Category

- 64% ($366.9M) of the gross 2019-2027 budget request is allocated to State of Good-Repair (SOGR) projects with focus on continued improvement and upgrading of the Service's aging facility infrastructure, as well as information technology and radio replacement and upgrades
- 35% ($202.2M) is for Service improvement projects such as Connected Officer, Body Worn Camera and Facility Realignment/District Model projects

$ Million	2019 - 2028 Requested Capital Budget and Plan by Category									
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Health & Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legislated	0.5	4.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SOGR	46.4	38.4	33.3	34.6	29.7	44.9	27.9	32.3	48.6	30.7
Service Improvements	18.9	39.7	33.8	19.0	22.4	24.5	20.8	15.2	5.0	2.9
Growth Related		0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
Total	65.8	82.2	67.6	53.6	53.2	69.4	48.7	47.5	53.6	33.6

TORONTO

Unfunded Projects and Risks

Unfunded Capital Projects	Risks
o Body Worn Camera implementation – High level estimate $8.2M o Connected officer expansion - $7.7M o Global Search – High level estimate - $7M o CCTV expansion – Place holder - TBD o NG911 beyond first phase – High level estimate $22.3M o Facilities Realignment/District Model – IT related costs $11.2M	o Adequacy of future year debt targets to accommodate unfunded initiatives o Project prioritization

Parking Enforcement Unit

Parking Enforcement Summary

Parking at a Glance

$46.7M
Net 2019 Parking Enforcement Operating Budget

0%
Increase in Parking Enforcement Operating Budget since 2016

84%
Operating Budget allocated towards people

City Parking Tag Operation Program

TPS - Enforce Parking By-laws through issuance of parking infraction tags

Collect fines for all parking violations issued in the City of Toronto

Managing/ administering the dispute review process at the Screening Offices

Schedule and support the Administrative Penalty Tribunal

2018 Successes

- Reduced court attendance for parking officers and reduced overtime for court attendance due to Administrative Penalty System (APS) program
- Developed Citizen Online Report Entry system for immediate parking complaint report
- Over 2 million Parking Tags issued
- Approximately 30,000 vehicles towed
- Over 150,000 calls for parking responded to

2019 Considerations

- P.E.U. staffing attrition and separations
- Pilot to move officers closer to where they enforce
- Budget pressures due to inflationary increases – for gasoline, rent, etc.

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Parking Enforcement Budget Summary

Summary of 2019 Budget Request Changes				
($M)	2018 Budget	2019 Budget*	$ Change over 2018	% Change over 2018 Total Budget
Salary Requirements	30.9	30.8	($0.1)	(0.2%)
Premium Pay	2.5	2.4	($0.2)	(0.4%)
Statutory Deductions & Benefits	7.4	7.6	$0.2	0.5%
Contributions to Reserves	2.8	2.8	$0	0%
Other Expenditures	4.6	4.7	$0.1	0.2%
Revenues	(1.5)	(1.5)	($0)	(0%)
Net Budget Request	**46.7**	**46.7**	**$0**	**0%**

*Excludes collective agreement impact

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Toronto Police Services Board

Key Issues 2019 and Beyond

o Changes to the Safer Ontario Act, 2018

o Continued implementation of The Way Forward

o Policy issues and emerging matters (cannabis; changes to the street checks regulation; community engagement and partnerships)

o Independent Reviews

   o Missing Persons Investigations – Continue the second year of the Missing Persons Investigation Review with a focus on policies and procedures governing missing persons investigations ($1.8 million gross and $0 net).

   o OHRC public interest inquiry

o Anti-Racism Advisory Panel

o Mental Health Advisory Panel

o Collective bargaining

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2019 Proposed Improvements

o New role for strategic audit and governance

- o Analyze TPS Procedures in relation to Board Policies
- o Enhance international best-practice research
- o Monitor implementation of recommendation implementation

o Some additional support for public inquiries and advisory panels

o Continue to professionalize staff support

Toronto Police Services Board Budget Summary

	2018 Budget	2019 Request	Change	2020 Outlook	Change
Salaries & Benefits	1,037.2	1,176.0	138.8	1,280.2	104.2
Reserves	529.0	529.0	0.0	529.0	0.0
Other Expenditures	1,867.9	3,053.3	1,185.4	1,821.1	(1,232.2)
Total Gross Request	3,434.1	4,758.3	1,324.2	3,630.3	(1,128.0)
Revenue	(1,125.0)	(2,300.0)	(1,175.0)	(1,075.0)	1,225.0
Total Net	2,309.1	2,458.3	149.2	2,555.3	97.0

o Total 2019 cost is $149,200 for 1.5 positions plus reclassifying existing positions

o All other aspects of the Board's Operating Budget would see 0% increase

Thank you.