



Toronto 2015 BUDGET

OPERATING PROGRAM SUMMARY



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 \$1.150 billion gross and \$952.661 million net, as shown below.

(in \$000's)	2014 Budget	2015 Budget	Change	
			\$	%
Gross Expenditures	1,085,551.1	1,149,534.4	63,983.3	5.9%
Gross Revenues	127,889.9	196,873.2	68,983.3	53.9%
Net Expenditures	957,661.2	952,661.2	(5,000.0)	(0.5%)

The 2015 Operating Budget for Toronto Police Service is less than the 2014 Operating Budget and the budget target of a 0% increase by \$5 million or 0.5%, not including a 2015 salary settlement for the Toronto Police Association and Senior Officers' Organization.

The 2015 Operating Budget includes funding of \$69.944 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/budget/2015

Contents

Overview

I: 2015–2017 Service Overview and Plan	5
II: 2015 Council Approved Budget by Service	N/A
III: Issues for Discussion	16

Appendices:

1. 2014 Performance	24
2. 2015 Operating Budget by Expenditure Category	27
3. 2015 Organization Chart	28
4. Summary of 2015 Service Changes	N/A
5. Summary of 2015 New & Enhanced Service Changes	29
6. Inflows/Outflows to / from Reserves & Reserve Funds	30
7. 2015 User Fee Rate Changes	N/A

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

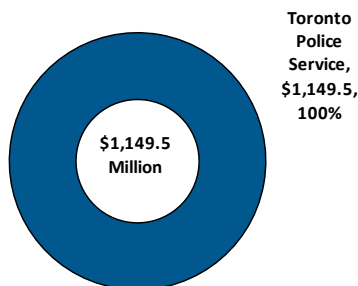
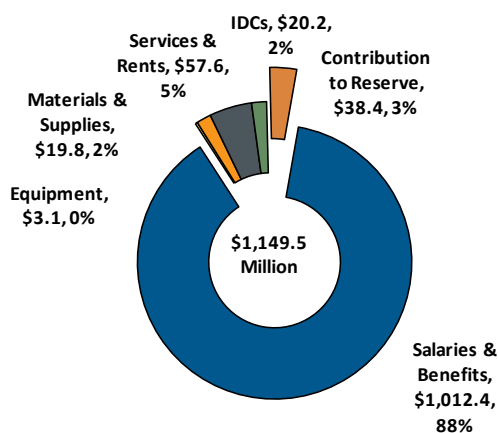
Toronto Police Service delivers policing services to keep Toronto the best and safest place to be. The 2015 Operating Budget will provide funding to:

- 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

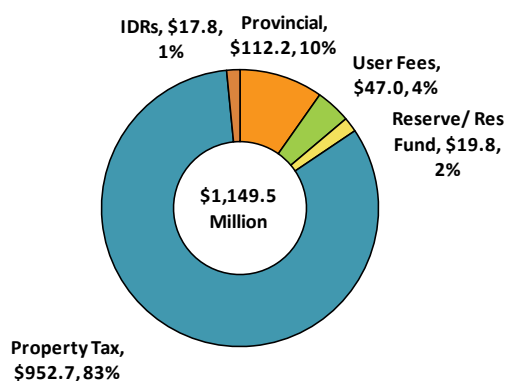
2015 Operating Budget Expenses & Funding

Where the money goes:

2015 Budget by Service
\$1,149.5 Million2015 Budget by
Expenditure Category

Where the money comes from:

2015 Budget by Funding Source



Our Key Challenges & Priority Actions

- **Staffing Levels** – Hiring freezes in previous years have placed strain on the Toronto Police Service to maintain effective policing and support services.
- ✓ The 2015 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 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

City Council approved the following recommendations:

1. City Council approve the 2015 Operating Budget for Toronto Police Service of \$1.150 billion gross and \$952.661 million net, comprised of the following service:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Police Service	1,149,534.4	952,661.2
Total Program Budget	1,149,534.4	952,661.2

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.

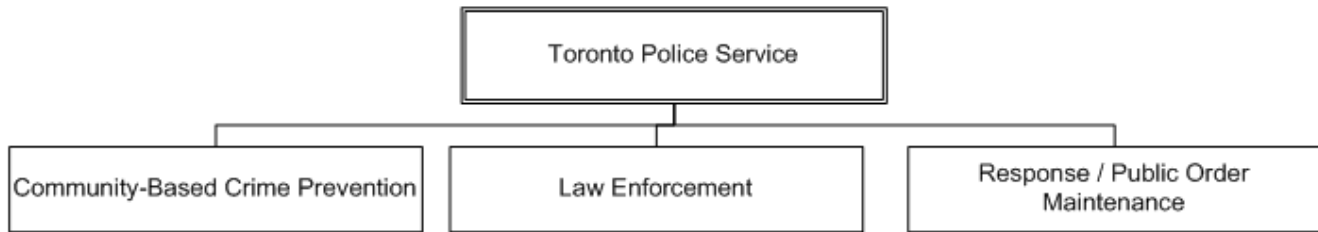


Part I:

2015 – 2017

Service Overview and
Plan

Program Map



2015 Service Deliverables

The 2015 Operating Budget of \$1.150 billion gross and \$952.661 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

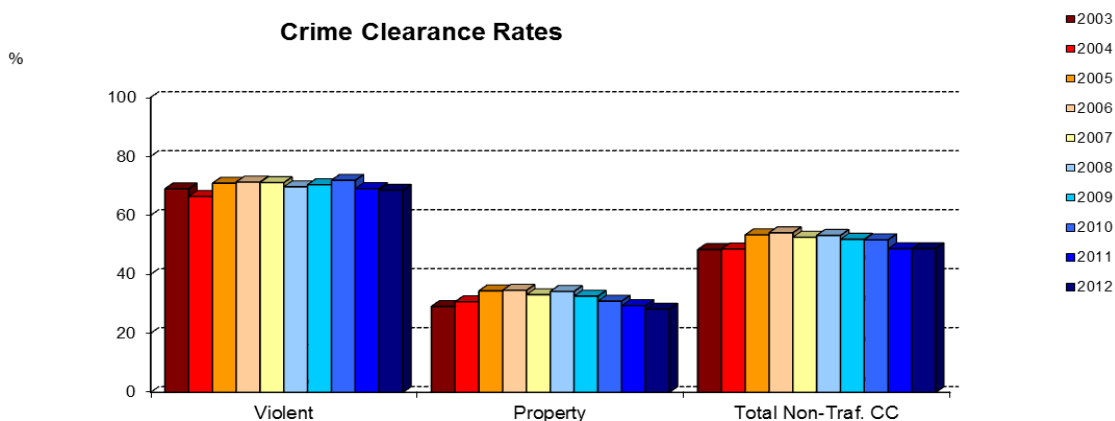
- Toronto Police Service is responsible for providing safety services in partnership with Toronto communities and other stakeholders.
- The Toronto Police Service's objectives under "Adequacy Standards" of the *Police Services Act* include:
 - Crime prevention;
 - Law enforcement;
 - Assistance to victims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

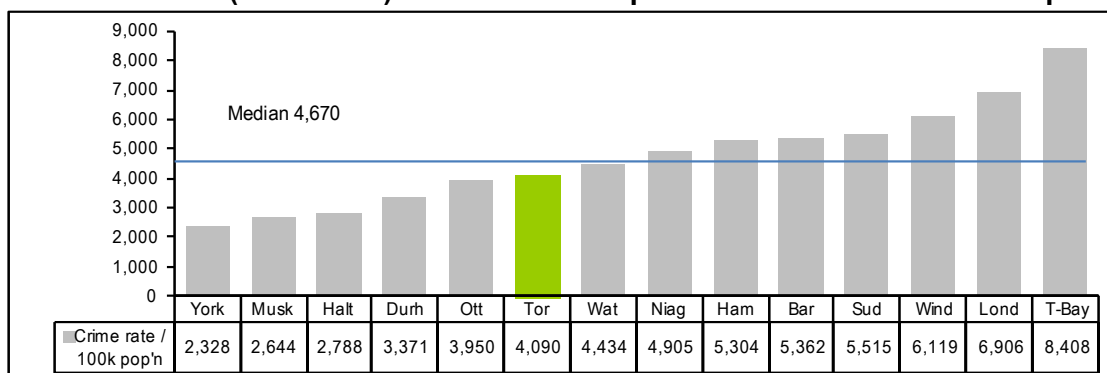
- The table below highlights that, although major crime was down in all categories except for murder and theft over in 2013 compared to 2012, there have been increases in sex assault, assault, break and enter and auto theft in 2014.

Major Crime Indicators - as at November 30					
Offence	2012	2013		2014	
	Total	% Chg	Total	% Chg	Total
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Sex Assault	1,931	(6%)	1,812	13%	2,045
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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 Operating Budget and Plan by Service

(In \$000s)	2014		2015 Operating Budget							2015 Budget vs. 2014 Budget		Incremental Change			
	Approved Budget	Actual	Base Budget	Service Changes	2015 Base	2015 Base Budget vs. 2014 Budget		New/Enhanced	2015 Budget	\$	%	2016 Plan		2017 Plan	
	\$	\$	\$	\$	\$	\$	%	\$	\$			\$	%	\$	%
Total Gross Expenditures	1,085,551.1	1,084,194.2	1,084,590.2		1,084,590.2	(960.9)	(0.1%)	64,944.2	1,149,534.4	63,983.3	5.9%	(40,301.4)	(3.5%)	11,257.3	1.0%
Total Revenues	127,889.9	131,087.9	131,929.0		131,929.0	4,039.1	3.2%	64,944.2	196,873.2	68,983.3	53.9%	(61,165.1)	(31.1%)	6,292.3	4.6%
Total Net Expenditures	957,661.2	953,106.3	952,661.2		952,661.2	-	-		952,661.2	(5,000.0)	(0.5%)	20,863.7	2.2%	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 Operating Budget for Toronto Police Service of \$1.150 billion gross and \$952.661 million net is less than the 2014 Operating Budget and the budget target of a 0% increase by \$5 million or 0.5%.

- The collective agreements with the Toronto Police Association (TPS) and Senior Officers' Organization (SOO) expired on December 31, 2014 and there were no agreements yet in place for 2015 during the Budget process. Therefore, following the usual practice, the impact of the salary settlement was not included in the 2015 Operating Budget for Toronto Police Service and the City made an estimated provision in its corporate accounts until a settlement was reached.
- The 2015 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.

The 2015 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 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
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 Operating Budget includes base expenditure savings of \$5.000 million net, primarily attributable to salary and non-salary adjustments, other base changes and base revenue adjustments, as detailed below:

Table 3
Key Cost Drivers

(In \$000s)	Total 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	
Reserve Contributions	(1,900.0)
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.)	338.4
Total Gross Expenditure Changes	(960.9)
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)	(3,457.1)
Total Revenue Changes	4,039.1
Net Expenditure Changes	(5,000.0)

Key cost drivers for Toronto Police Service's 2015 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 decrease by \$1.900 million.
- 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 \$0.338 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 \$3.457 million for such items as secondments, miscellaneous revenues and recoveries.

Table 4
2015 Total New & Enhanced Service Priorities Summary

Description (\$000s)	Total Service Changes			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)			

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

- The 2015 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.

The 2015 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 collective agreements with the Toronto Police Association (TPS) and Senior Officers' Organization (SOO) expired on December 31, 2014 and there were no agreements in place for 2016 and 2017 in time for the 2015 Budget process. 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 made necessary provisions in its corporate accounts until a settlement is reached.



Part III:

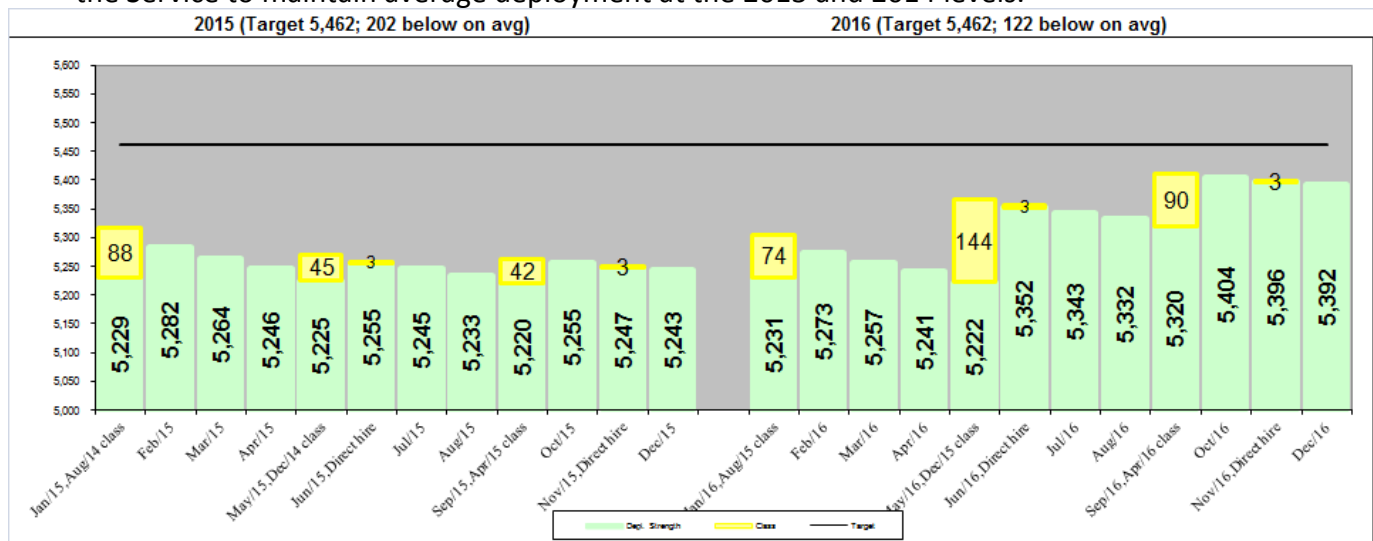
Issues for Discussion

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 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 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 Operating Budget.
- The table below shows the impact of the 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 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 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			
PT 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, City Council approved 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 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 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 was before the Executive Committee on January 22 and Council on February 10, 2015 (Item EX2.10).



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 Actuals	2013 Actuals	2014 Approved Budget	2014 Actuals	2014 Approved Budget vs. Projected Actual Variance	
(\$000s)	\$	\$	\$	\$	\$	%
Gross Expenditures	1,007,964.4	1,023,509.9	1,085,551.1	1,084,194.2	(1,357.0)	(0.1%)
Revenues	87,785.4	95,371.2	127,889.9	131,087.9	3,198.0	2.5%
Net Expenditures	920,179.0	928,138.7	957,661.2	953,106.3	(4,554.9)	(0.5%)
Approved Positions	7,662.0	7,402.0	7,870.0	7,410.0	(460.0)	(5.8%)

2014 Experience

- The Toronto Police Service reported under-spending of \$4.555 million or 0.5% at year-end.
- The year-end under-spending is comprised of \$3 million lower than budgeted spending on materials and equipment, largely driven by lower gasoline prices and smaller favourable variances in other consumption areas, as well as \$3.3 million of under-spending on services

arising from efforts to curb costs wherever possible. These were offset by smaller over-budget variances in premium pay and reserve contribution items.

- The Service reported a year-end strength of 7,410 uniform and civilian positions which is 460 positions or 5.8% below the approved complement of 7,870. This was driven by higher than budgeted uniform separation and slower than budgeted staffing increases on the civilian side after the hiring freeze was lifted at the end of 2013.

Impact of 2014 Operating Variance on the 2015 Operating Budget

- The 2015 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

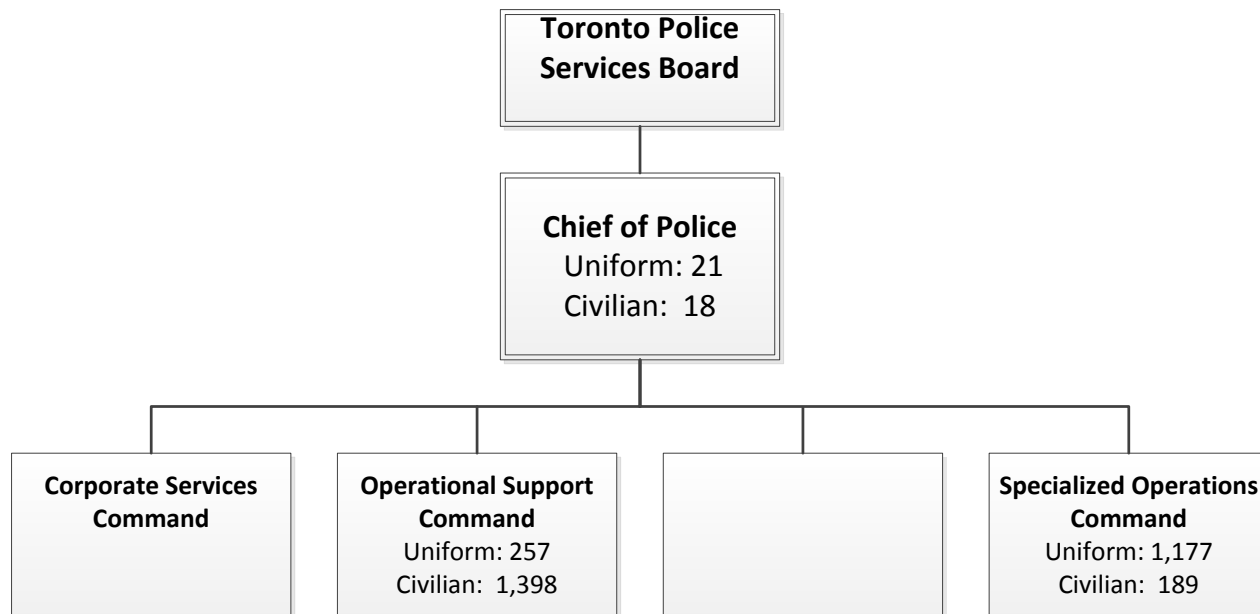
2015 Operating Budget by Expenditure Category

Program Summary by Expenditure Category

Category of Expense (\$000's)	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Change from 2014 Approved Budget		Plan	
	\$	\$	\$	\$	\$	\$	%	2016 \$	2017 \$
Salaries and Benefits	899,895.2	914,210.2	966,566.3	966,120.8	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	19,273.2	19,807.6	(1,293.6)	(6.1%)	21,286.7	21,442.9
Equipment	1,362.3	5,743.0	2,212.9	5,992.1	3,105.4	892.5	40.3%	2,419.3	2,419.3
Services & Rents	36,118.1	35,166.1	38,003.8	36,074.3	57,565.9	19,562.1	51.5%	42,243.3	42,768.3
Contributions to Capital									
Contributions to Reserve/Res Funds	32,755.6	30,631.9	37,847.1	36,493.7	36,397.8	(1,449.3)	(3.8%)	41,497.7	44,097.7
Other Expenditures									
Interdivisional Charges	21,131.8	20,240.1	19,819.8	20,240.1	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	1,084,194.2	1,149,534.4	63,983.3	5.9%	1,109,233.0	1,120,490.3
Interdivisional Recoveries	11,108.8	21,922.5	20,682.2	21,922.5	17,807.1	(2,875.1)	(13.9%)	17,805.6	17,805.6
Provincial Subsidies	27,546.9	35,952.0	41,495.4	35,952.0	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	57,871.5	47,018.8	(796.2)	(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	15,341.8	19,802.1	1,904.8	10.6%	18,902.1	18,902.1
Sundry Revenues									
Required Adjustments									
Total Revenues	76,867.9	95,371.1	127,889.9	131,087.9	196,873.2	68,983.3	53.9%	135,708.1	142,000.4
Total Net Expenditures	935,662.2	928,138.7	957,661.2	953,106.3	952,661.2	(5,000.0)	(0.5%)	973,524.9	978,489.9
Approved Positions	7,662.0	7,402.0	7,870.0	7,410.0	7,883.0	13.0	0.2%	7,883.0	7,883.0

Appendix 3

2015 Organization Chart



2015 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 New / Enhanced Service Priorities

2015 Operating Budget - Council Approved 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
Category Priority		Gross Expenditure	Revenue	Net	Approved Positions		

6144 **PAN AM**

74 0 **Description:**

The 2015 Council Approved 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 Council Approved:	64,944.2	64,944.2	0.0	0.0	0.0	0.0
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Council Approved New/Enhanced Services	:	64,944.2	64,944.2	0.0	0.0	0.0	0.0
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Summary:

Council Approved New/Enhanced Services	:	64,944.2	64,944.2	0.0	0.0	0.0	0.0
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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 \$	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 \$	Withdrawals (-) / Contributions (+)		
			2015 \$	2016 \$	2017 \$
Projected Beginning Balance		3,284.2	3,284.2	2,936.7	3,689.2
Toronto Police Service Health Care Spending Reserve	XR1720				
<i>Proposed Withdrawals (-)</i>			(547.5)	(547.5)	(547.5)
<i>Contributions (+)</i>			200.0	1,300.0	1,400.0
Total Reserve / Reserve Fund Draws / Contributions		3,284.2	(347.5)	752.5	852.5
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		3,284.2	2,936.7	3,689.2	4,541.7

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014 \$	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 \$	Withdrawals (-) / Contributions (+)		
			2015 \$	2016 \$	2017 \$
Projected Beginning Balance		21,307.7	21,307.7	5,136.4	(359.7)
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			(24,913.9)	(14,238.7)	(3,243.1)
Balance at Year-End		21,307.7	5,136.4	(359.7)	5,139.8

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014 \$	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 \$	Withdrawals (-) / Contributions (+)		
			2015 \$	2016 \$	2017 \$
Projected Beginning Balance		44,678.1	44,678.1	40,072.8	40,212.5
Sick Pay Gratuity	XR1007				
<i>Proposed Withdrawals (-)</i>			(12,686.1)	(12,686.1)	(12,686.1)
<i>Contributions (+)</i>			6,535.9	9,535.9	11,035.9
Total Reserve / Reserve Fund Draws / Contributions		44,678.1	(6,150.2)	(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	40,072.8	40,212.5	41,592.0