



Toronto Police Services Board Budget Committee

Tuesday October 11, 2016
1400 to 1600

Auditorium – 2nd Floor, Toronto Police Headquarters,
40 College Street

AGENDA

1. Overview of:
 - a) Toronto Police Service Proposed 2017 Operating Budget Request
 - b) Toronto Police Service Proposed 2017 to 2026 Capital Program
 - c) Parking Enforcement Unit Proposed 2017 Operating Budget; and Capital Program
 - d) Toronto Police Services Board Proposed 2017 Operating Budget.

2. Deputations

Toronto Police Service

**2017 Preliminary Operating Budget Program Breakdown
&
2017-2026 Capital Program**



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2017 Preliminary Operating Budget Program Breakdown

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Toronto Police Service
2017 Preliminary Operating Budget Program Breakdown
Introduction

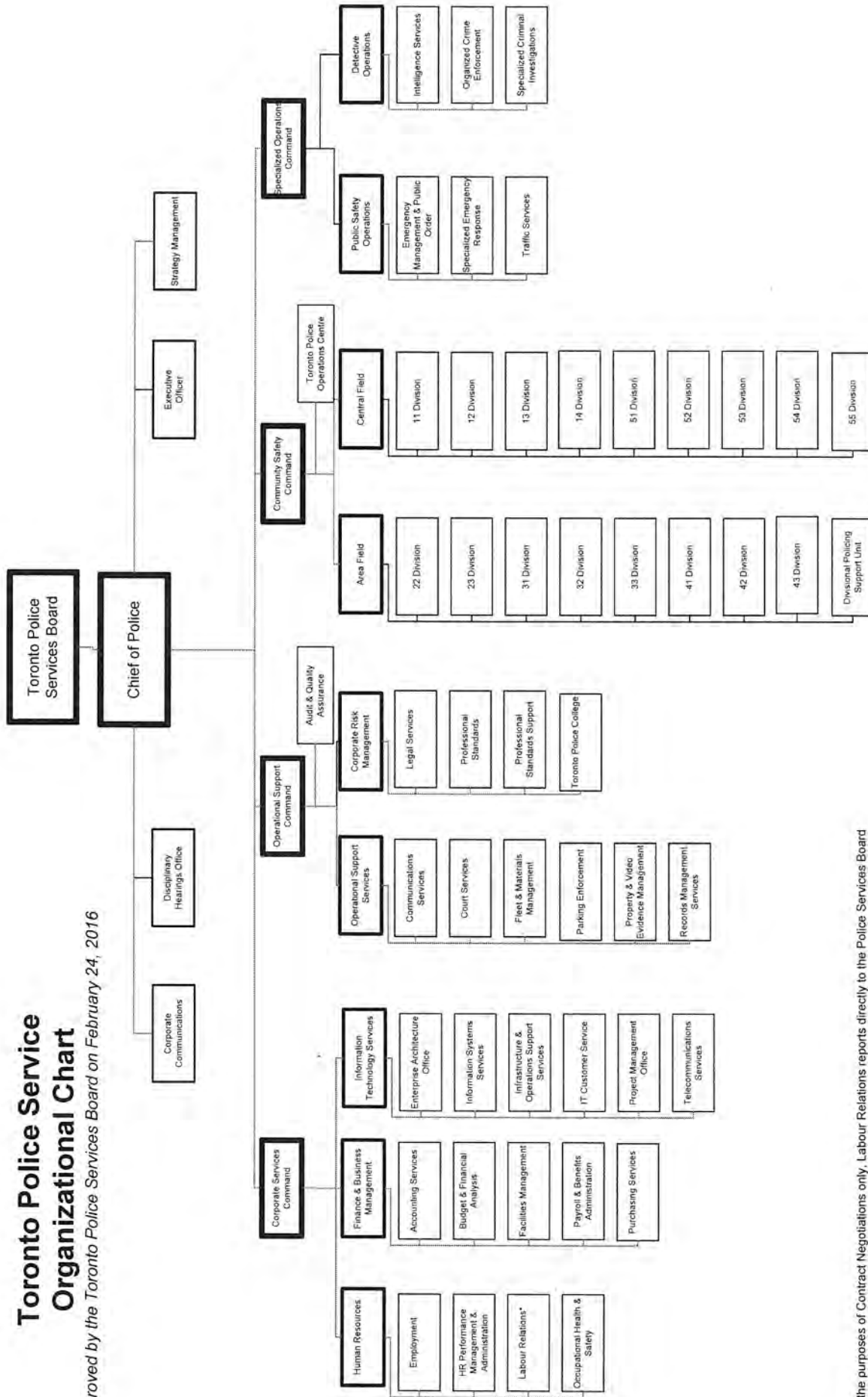
The following pages provide the 2017 proposed budget information for each unit within the Toronto Police Service (Service), including (where applicable):

1. The unit organizational chart (with total approved positions/establishment (EST) and actual number of positions/strength (STR) as at March 31, 2016 for the unit);
2. A description of unit activities; and
3. Budget information by each of the following categories:
 - Regular Salaries – *all salary costs for the Chief, Command and Service members such as base pay, acting pay and shift bonus.*
 - Benefits – *costs associated with medical and dental coverage for active and retired members, retirement contributions, and statutory deductions*
 - Premium Pay – *remuneration to members for hours worked outside of a regularly scheduled day, including attendance at court.*
 - Materials & Supplies – *costs of office supplies, parts, gasoline, uniforms and other supplies used to maintain daily operations.*
 - Equipment - *costs of computer hardware and software and other technical and specialized equipment used in daily operations.*
 - Services & Rents – *facilities maintenance costs, computer repairs and maintenance, fees for professional and technical services, communication costs, training, rental of equipment and various other costs for service*
 - Revenue – *funds that the Service receives for cost recoveries, user fees and grants that provide an offset to the Service’s gross expenditure requirements*

The details follow the general order of the Service’s overall organizational chart.

Toronto Police Service Organizational Chart

Approved by the Toronto Police Services Board on February 24, 2016



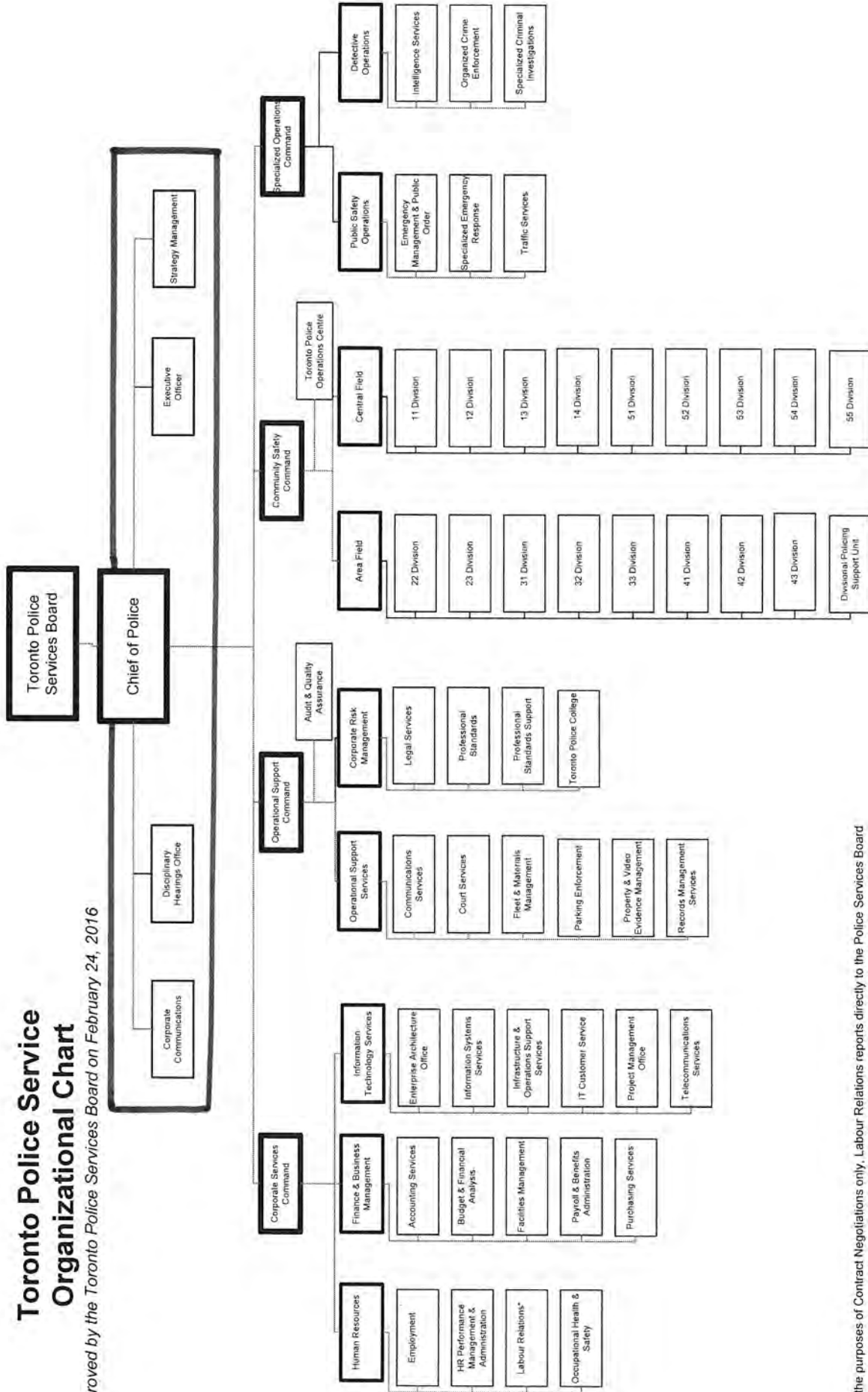
* For the purposes of Contract Negotiations only, Labour Relations reports directly to the Police Services Board

Command Summary

Chief of Police

Toronto Police Service Organizational Chart

Approved by the Toronto Police Services Board on February 24, 2016



* For the purposes of Contract Negotiations only, Labour Relations reports directly to the Police Services Board

Toronto Police Service

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Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Chief of Police (Command)

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	24	11	35
Civilian Staff	29	3	32
Total Staffing	53	14	67

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	5,737,800	1,390,800	7,128,600
TOTAL BENEFITS	879,500	222,300	1,101,800
TOTAL PREMIUM PAY	83,000		83,000
TOTAL MATERIALS & SUPPLIES	50,500	11,600-	38,900
TOTAL EQUIPMENT	67,000	8,300-	58,700
TOTAL SERVICES & RENTS	395,900	13,500-	382,400
Total Budget	7,213,700	1,579,700	8,793,400

Unit Summaries

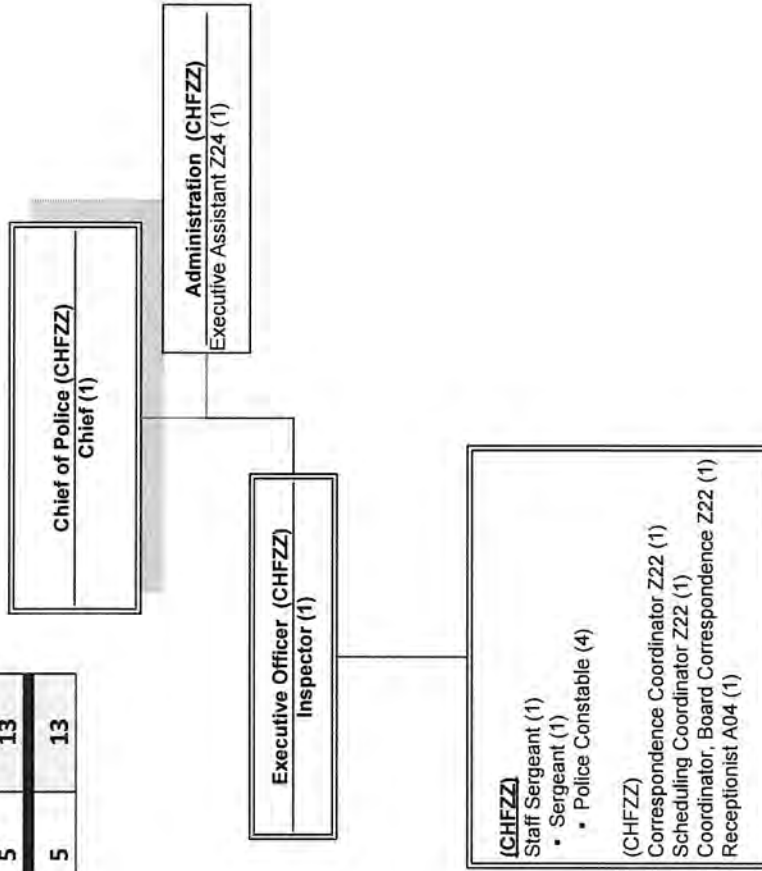


Toronto Police Service
2017 Budget

POLICE SERVICES BOARD

Office of the Chief of Police

UNIT	Total Uniform	Total Civilian	Total Est.
Chief's Office EST:	8	5	13
Chief's Office STR:	8	5	13



Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Chief of Police

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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	5	3	8
Civilian Staff	6	1-	5
Total Staffing	11	2	13

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	1,324,200	212,700	1,536,900
TOTAL BENEFITS	201,500	36,600	238,100
TOTAL PREMIUM PAY	19,900		19,900
TOTAL MATERIALS & SUPPLIES	11,200	800-	10,400
TOTAL SERVICES & RENTS	72,400	3,700	76,100
Total Budget	1,629,200	252,200	1,881,400

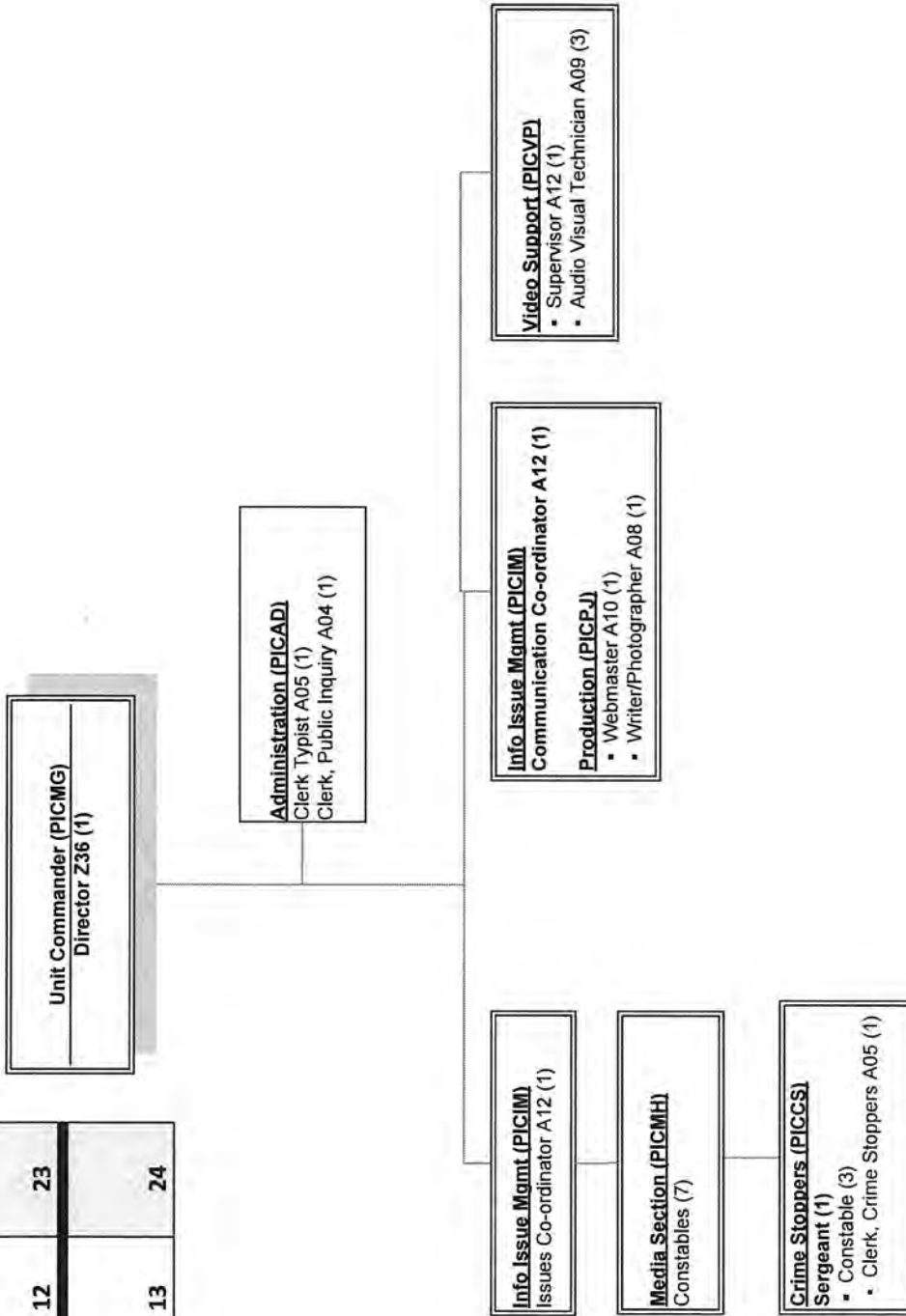


Toronto Police Service
2017 Budget

CHIEF OF POLICE

Corporate Communications

UNIT	Total Uniform	Total Civilian	Total Est.
Corporate Communications EST:	11	12	23
Corporate Communications STR:	11	13	24



**2017 OPERATING BUDGET
Unit Summary
Corporate Communications**

Summary of Unit Operations:

- Corporate Communications responds to inquiries from the media, monitors news media and informs TPS members; is responsible for internal communications; staffs the Toronto Police Operations Centre 20 hours a day, seven days a week, providing up-to-the-minute news on social media; Provides content for, and maintains, four websites; prepares and distributes several thousand news releases per year; produces the TPS annual report; develops public corporate communications materials, produces the *Badge*, advises staff on media relations, produces a daily newspaper and magazine clippings summary, and responds to public requests for information.
- The Corporate Communications unit utilizes a variety of media, including radio and television, print media, as well as social media.

The Corporate Communications Unit is structured into three broad areas:

Media Section

Information and Issues Management Section

Production Section

The Media Section provides support to the community, media and TPS members by monitoring and managing daily issues of interest to the community. Media Relations Officers' (MRO) duties include preparation and distribution of news releases, community safety notifications, organization and management of news conferences, management of issues, radio, television, newspaper and web interviews.

Additionally, MROs provide ongoing support to Divisional crime management and disorder management initiatives as required.

The Information and Issues Management Section provides support to the media, community and TPS members by providing access to the mainstream and ethnic media for the management of emerging issues, manage advancement of the TPS vision and mission for the building of healthy relationships with the myriad communities that constitute the city of Toronto.

The Production Section provides overall support for internet and intranet web-based services. The production section provides ongoing support to Divisions and squads, maintenance of notifications, special events, and projects.

**2017 OPERATING BUDGET
Unit Summary
Corporate Communications**

Unit-Specific Statistics:

Media Releases		Internet Stories	
2015	2,684	2015	289
2014	2,493	2014	472
2013	2,457	2013	340
2012	2,376	2012	345
2011	1,843	2011	300
2010	1,922	2010	248
2009	1,953	2009	242
2008	2,080	2008	297
2007	1,734	2007	253
Intranet Stories		Unique Visitors to TPS Website	
2015	69	2015	4,118,652
2014	55	2014	3,250,930
2013	409	2013	2,113,479
2012	437	2012	1,299,693
2011	387	2011	1,135,845
2010	317	2010	1,469,526
2009	300	2009	1,230,899
2008	364	2008	1,162,753
2007	300	2007	653,757

Significant Issues / Pressures for your Unit:

Like many areas in the Service, staffing continues to be an issue for Corporate Communications. With new Media Relations Officers joining the unit last year and the potential for more staff to transition out of the unit, there needs to be a focus on providing timely and appropriate training. The unit continues to improve on the level of customer service and quality communications posted on the recently revised website. Corporate Communications uses non-standard equipment. Keeping it updated and effective is a constant pressure on the unit. Lastly, since late 2012, Corporate Communications assumed responsibility for the Crime Stoppers Office. IN 2015, Corporate Communications was given responsibility for the Video Services production unit, as well as the responsibility to staff the TPOC 20 hours a day, seven days a week.

Toronto Police Service
Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Corporate Communications

Run Date: 09/13/2016
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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	8	3	11
Civilian Staff	12		12
Total Staffing	20	3	23

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	1,965,300	305,700	2,271,000
TOTAL BENEFITS	301,200	48,800	350,000
TOTAL PREMIUM PAY	48,800		48,800
TOTAL MATERIALS & SUPPLIES	22,200	5,300-	16,900
TOTAL EQUIPMENT	37,200	500-	36,700
TOTAL SERVICES & RENTS	149,300	9,700-	139,600
Total Budget	2,524,000	339,000	2,863,000

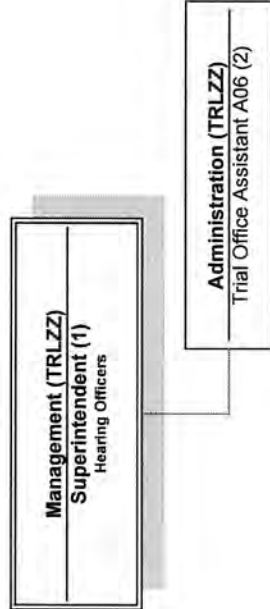


**Toronto Police Service
2017 Budget**

CHIEF OF POLICE

Disciplinary Hearing Office

UNIT	Total		Total Est.
	Uniform	Civilian	
Disciplinary Hearings Office EST:	1	2	3
Disciplinary Hearings Office STR:	1	2	3



2017 OPERATING BUDGET
Unit Summary
Disciplinary Hearings Office

Summary of Unit Operations:

The Superintendent reports to the Chief of Police and is designated under Part V of the Police Services Act to act as the Hearing Officer. The Hearing Officer adjudicates cases involving allegations of serious misconduct against police officers. The process is part of the Chief's legislated responsibility under the Police Services Act to maintain discipline within the Service.

The Disciplinary Hearings Office is responsible for scheduling hearings in the tribunal from Monday to Friday and if necessary, in the evenings and/or weekends. All tribunal matters are audio- recorded on the Court Liberty System by the Trials Assistants to provide a complete record of the proceedings. The Trials Assistants also take notes during all hearings which are filed together with the exhibits in each case file. On request, the tribunal must prepare and provide transcripts of hearings.

All matters brought before the tribunal must be processed expeditiously. Within a few appearances by an officer, the prosecutor usually seeks to determine whether a matter can be resolved either by way of a guilty plea or will require a full hearing. The Trials Assistant communicates with the prosecutor, defence counsel, and the Hearing Officer to coordinate hearing dates and changes for each case.

The Disciplinary Hearings Office prepares and posts a bi-weekly docket of upcoming matters in the tribunal and ensures copies are provided to Prosecution Services, the Toronto Police Association, and Corporate Communications.

The Hearing Officer is required to prepare written hearing decisions for each case in accordance with case law, Service Governance, the Statutory Powers Procedure Act, and the Ontario Police Services Act.

The Disciplinary Hearings Office is responsible for arranging and scheduling a Hearing Officer from within or outside the Service for each case before the tribunal. The Disciplinary Hearings Office is further responsible for preparing business cases and obtaining costing quotes from outside transcription companies when transcription request volume exceeds office capacity.

The Disciplinary Hearings Office processes external Hearing Officers' and transcription companies' invoices. The Trials Assistant also prepares invoices for transcript requestors so they can be processed by Accounting.

**2017 OPERATING BUDGET
Unit Summary
Disciplinary Hearings Office**

Unit-Specific Statistics:

There is presently one full-time Superintendent who is the Hearing Officer, an Inspector who is permanently assigned and is an over strength but will take over the Superintendent's position upon a pending transfer. There are two Trials Assistants. Below are the unit-specific statistics for 2015.

2015 YEAR END STATISTICS *	
Number of Officers before the Tribunal (number of cases)	40
Number of Charges	70
Total Cases Resolved	34
Guilty Pleas	10
Found Guilty	6
Acquitted	2
Stayed	5
Withdrawn	11

*Not including G20

Below are 2016 statistics to date:

2016 YEAR END STATISTICS *	
Number of Officers before the Tribunal (number of cases)	68
Number of Charges	139
Total Cases Resolved	9
Pending Decisions	10
Guilty Pleas	9
Found Guilty	0
Acquitted	1
Stayed	3
Withdrawn	8

*Not including G20

Significant Issues / Pressures for your Unit:

- All subject officers are defended by legal counsel
- There is an increase in the number of hearings and they are becoming increasingly lengthy and complex
- Increase in motions dealing with sensitive issues and resulting media attention

2017 OPERATING BUDGET
Unit Summary
Disciplinary Hearings Office

- As hearings are often lengthy, the Disciplinary Hearings Office requires two tribunal rooms when matters overlap so that daily remands, guilty pleas, or other hearings can continue expeditiously
- Overtime costs are incurred when hearings go beyond the Trials Assistants' scheduled hours or if tribunal is scheduled in the evenings or weekends and if legal counsel shorten scheduled lunch periods
- Increased case complexity requires that Hearing Officers spend increased time preparing hearing decisions
- There has been a reduction in the number of part-time Hearing Officers due to retirements and other obligations. In 2016, no Hearing Officer courses will be scheduled at the Ontario Police College so the pool of part-time Hearing Officers cannot increase
- Hearings are open to the public, the media, and are subject to judicial review. Increased scrutiny requires increased attention to detail
- It can be challenging to locate and secure an appropriate conference room to hold a second tribunal
- Each time a second tribunal is required, all electronic recording equipment must be set up and taken down upon completion by one of the Trials Assistants
- If both Trials Assistants are sitting in tribunals, the balance of the Disciplinary Hearings unit work including tribunal scheduling, transcriptions, and other tasks become back logged and likewise the Unit Commander's work as he/she acts as the Hearing Officer
- All findings in disciplinary hearings are subject to appeal
- Meeting the Ontario Civilian Police Commission timelines for appeals
- Appeals necessitate the preparation of transcripts, exhibits, and increased use of supplies e.g. binders, paper, recording media etc. to send to the Ontario Civilian Police Commission.
- Budget - The unit has a small budget and is periodically required to locate additional funds to pay for outside judges, transcription companies, and overtime
- All hearing decisions that go to the Office of Independent Police Review Director must be made AODA compliant.
- There has been an increased demand for statistics which must be compiled by the Trials Assistants

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	1		1
Civilian Staff	1	1	2
Total Staffing	2	1	3

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	242,400	52,900	295,300
TOTAL BENEFITS	37,600	8,400	46,000
TOTAL PREMIUM PAY	600		600
TOTAL MATERIALS & SUPPLIES	1,600		1,600
TOTAL SERVICES & RENTS	11,200	900-	10,300
Total Budget	293,400	60,400	353,800

2017 OPERATING BUDGET
Unit Summary
Strategy Management Unit

Summary of Unit Operations:

Comprised of four sub-units (Strategic Planning, Corporate Projects, Customer Service Excellence, and Business Intelligence and Analytics) with direct reporting to Strategy Management, the Unit is responsible for supporting the Command, members and the community to define and develop the strategic priorities and best plans to achieve outcomes that support the TPS Mission.

The current mandate of Strategy Management is achieved by providing efficient and effective support service to the Service's front line through the development of crime analysis tools, program evaluation, benchmarking, research and innovation, strategic use of technology, community engagement, and customer service.

The roles and responsibilities of Strategy Management are currently under review as the Unit is not organized in alignment with stated objectives. This is occurring at the same time the Unit is tasked with portfolio management for operationalizing the Transformational Task Force recommendations. This new role will require the Unit undergo organizational restructuring and a new implementation team.

The following is an overview of the current operations of Strategy Management:

- To clearly and effectively translate and communicate strategic organizational objectives throughout the Service
- Manage the portfolio of implementing the interim and future Task Force recommendations
- Coordinate the production and gathering of statistics from all areas of the Service to ensure accuracy, timelines, quality, and consistency; coordinate and facilitate the external release of all Service statistics
- Development of analytics standards, qualifications, analyst roles, and subsequent support to operations.
- Providing ongoing training sessions and workshops for the Service's crime analysts and other Service members as required, to develop their knowledge and skills
- Develop requirements for, test effectiveness and accuracy of, Enterprise GIS (ESRI) technology; develop and provide Service-wide training on ESRI technology.

2017 OPERATING BUDGET
Unit Summary
Strategy Management Unit

- Establishing rules of measurement, standards, definitions, and business practices for the generation, interpretation, and release of all Service statistics.
- Analyzing and reporting on Service-wide crime trends and patterns and provide direction, control and support to the crime management process.
- Assisting Command Officers and Unit Commanders to develop methods necessary to measure the effectiveness of strategies utilized in day-to-day operations and special projects
- Recommend and support those investment choices that drive improved performance and cost effectiveness
- Support the delivery of police services by strategically developing police operations management systems (Versadex and eJust) through continuous innovation, research, development, and problem-solving
- Pursuit of enhancing community engagement and other uses of social media by increasing access of information, inspired communication and creative partnerships through innovation and technology
- Pursuit of new and emerging technologies by enhancing partnerships with internal and external stakeholders to develop systems, applications and hardware in order to increase efficiencies and reduce corporate vulnerabilities.

**2017 OPERATING BUDGET
Unit Summary
Strategy Management Unit**

Corporate Projects	Strategic Planning	Business Intelligence	Customer Service Excellence
Portfolio management of implementation of TTF recommendations	Program evaluation	Crime Analysis	Social Media Strategic Initiative: <ul style="list-style-type: none"> • Enhance community engagement • Develop partnerships through innovation and technology
PACER	Performance Management	Statistical Requests internal / external	Technology and innovation strategist <ul style="list-style-type: none"> • Research into continuous technological innovation
Police operations management systems, Versadex and eJust (solutions, problem solving, innovation, training)	Business Plan	Management, coordination and training of Crime Analyst training	
	Benchmarking	Executive Dashboard	
	Research, development and innovation	Support of Service use of Enterprise GIS (ESRI) technology and Versadex reporting and analytical applications/tools	
		EBI Business lead	
		TTF recommendations regarding analysis, data and IT assessment	

2017 OPERATING BUDGET
Unit Summary
Strategy Management Unit

Unit-Specific Statistics:

- Portfolio management of corporate initiatives and operationalization of the Transformational Task Force recommendations
- Annual performance reporting on Y2 of 2014-2016 Business Plan
- Body Worn Camera project
- Requests for program evaluations have doubled YTD
- Requests for data from Business Intelligence has increased 61% YTD over 2015 and will continue to increase as the Task Force recommendations begin to be implemented

Significant Issues / Pressures for your Unit:

- The roles and responsibilities of Strategy Management are not in alignment with stated objectives. The unit is currently under review and it is anticipated that significant restructuring will be required;
- Portfolio management of TTF recommendations requires an expansion of roles and responsibilities and will require additional staffing;
- Demand for business intelligence reports and Freedom of Information requests is increasing exponentially;
- Significant training requirements as enhanced analytical skills are increasingly required to support changes in the organization;
- Increased requests for evaluation and measurement projects; and
- Several positions remain vacant.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Strategy Management

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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	10	5	15
Civilian Staff	10	3	13
Total Staffing	20	8	28

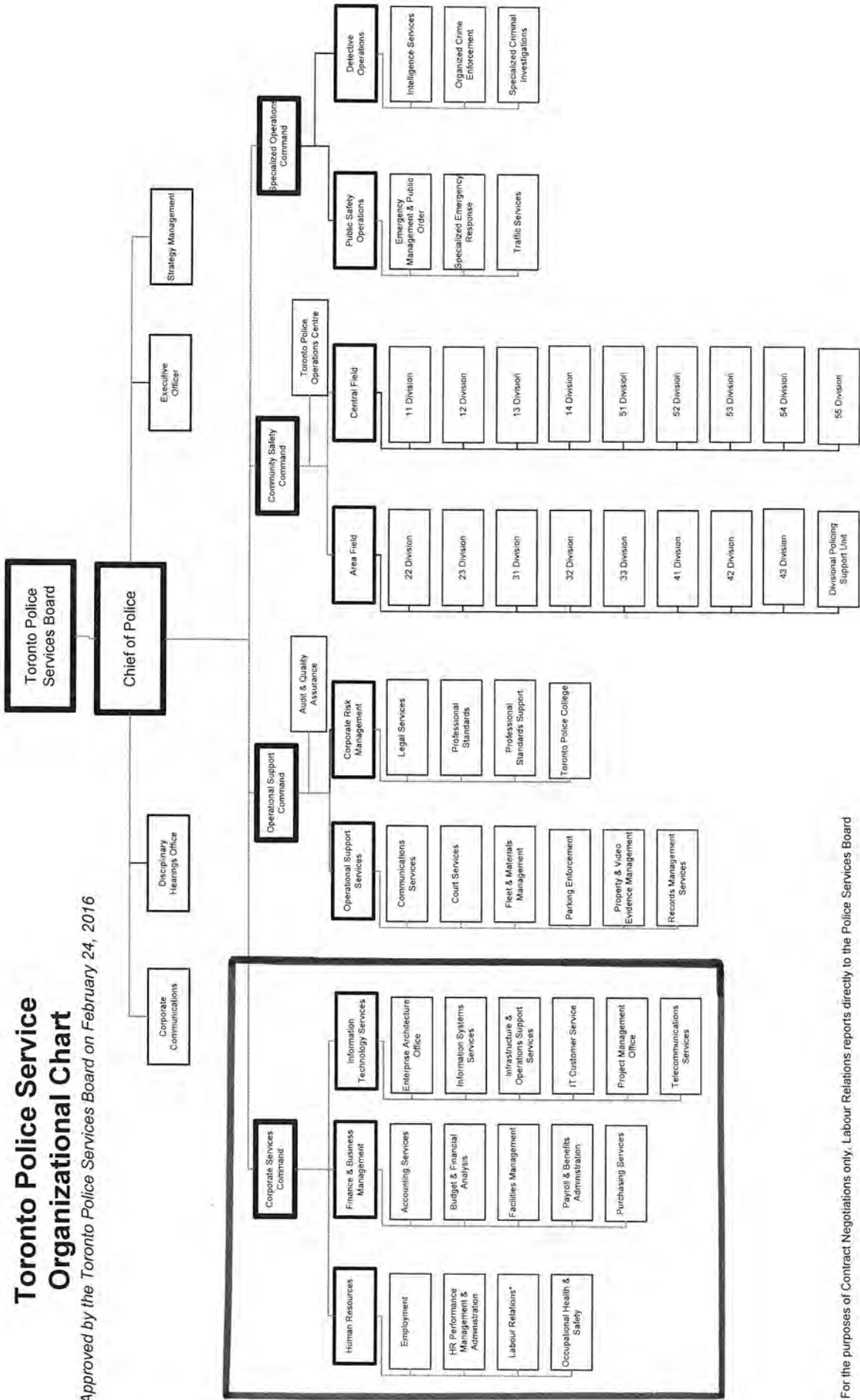
Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	2,205,900	819,500	3,025,400
TOTAL BENEFITS	339,200	128,500	467,700
TOTAL PREMIUM PAY	13,700		13,700
TOTAL MATERIALS & SUPPLIES	15,500	5,500-	10,000
TOTAL EQUIPMENT	29,800	7,800-	22,000
TOTAL SERVICES & RENTS	163,000	6,600-	156,400
Total Budget	2,767,100	928,100	3,695,200

Command Summary

Corporate Services

Toronto Police Service Organizational Chart

Approved by the Toronto Police Services Board on February 24, 2016



* For the purposes of Contract Negotiations only, Labour Relations reports directly to the Police Services Board

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	54	1-	53
Civilian Staff	345	2	347
Total Staffing	399	1	400
TEMPORARY CLERK	1		1
Total Temporary	1		1

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	37,976,700	125,200-	37,851,500
TOTAL BENEFITS	5,676,700	12,100	5,688,800
TOTAL PREMIUM PAY	474,500		474,500
TOTAL MATERIALS & SUPPLIES	698,200	13,400-	684,800
TOTAL EQUIPMENT	372,300	8,000-	364,300
TOTAL SERVICES & RENTS	21,754,500	247,300-	21,507,200
TOTAL REVENUE	1,143,100-	29,000-	1,172,100-
Total Budget	65,809,800	410,800-	65,399,000

Unit Summary



Toronto Police Service
2017 Budget

CHIEF OF POLICE

Corporate Services Command

UNIT	Total Uniform	Total Civilian	Total Est.
Corp Serv			
Command EST:	0	2	2
Corp Serv			
Command STR:	0	2	2

Command Officer (ASCZZ)
Chief Administrative Officer EX6 (1)

Administration (ASCZZ)
Executive Assistant Z23 (1)

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Civilian Staff	2		2
Total Staffing	2		2

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	343,100	2,900	346,000
TOTAL BENEFITS	48,800	100-	48,700
TOTAL MATERIALS & SUPPLIES	100		100
TOTAL SERVICES & RENTS	4,800	100-	4,700
Total Budget	396,800	2,700	399,500

District Summary

Human Resources

Toronto Police Service

Run Date: 09/12/2016
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Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Human Resources (District)

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	53	1-	52
Civilian Staff	61	2	63
Total Staffing	114	1	115

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	11,526,000	110,000	11,636,000
TOTAL BENEFITS	1,696,700	52,100	1,748,800
TOTAL PREMIUM PAY	115,700		115,700
TOTAL MATERIALS & SUPPLIES	64,100	12,100-	52,000
TOTAL EQUIPMENT	8,800	8,800-	
TOTAL SERVICES & RENTIS	1,552,700	618,100-	934,600
Total Budget	14,964,000	476,900-	14,487,100

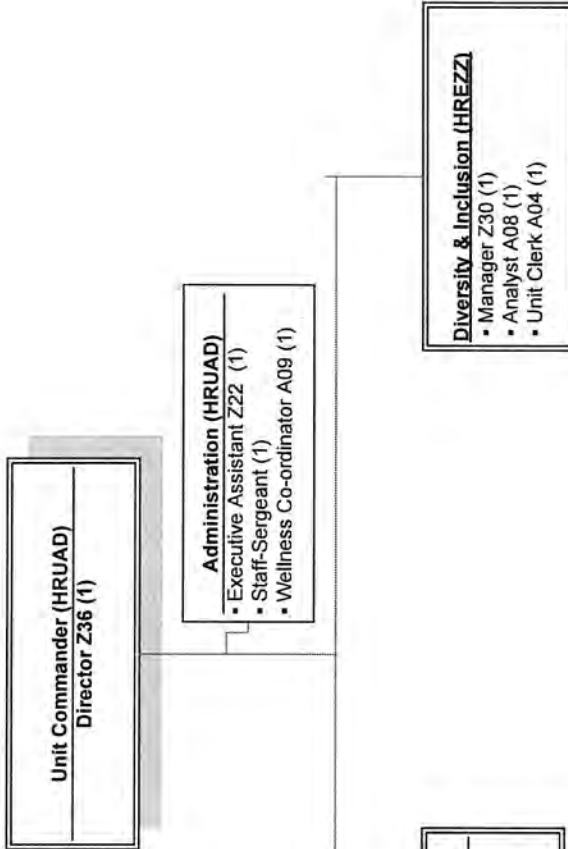
Unit Summaries



Toronto Police Service
2017 Budget

Corporate Services COMMAND
Human Resources

UNIT	Total		Total Est.
	Unifor	Civilia	
Human Resources	1	11	12
Human Resources	3	8	11



2017 OPERATING BUDGET
Unit Summary
Human Resources

Summary of Unit Operations:

The Human Resources pillar reports to the Chief Administrative Officer, Corporate Services Command. The Human Resources pillar is responsible for the corporate direction, oversight, budget management, support and administration of all of its units. It is responsible for planning and implementing appropriate changes to the Service's human resources policies, procedures and practices.

The units which report to the Director, Human Resources are Employment; Labour Relations; Occupational Health & Safety (which is comprised of three sub-units - Medical Advisory Services, Workers Compensation and Safety); and HR Performance Management & Administration (which is comprised of two sub-units - Employee Records and Staff Planning). Psychological Services and Diversity & Inclusion report directly to the Director, HR.

The following are some of the responsibilities of the Human Resources pillar:

- directing and providing leadership in the development and administration of human resources services, such as occupational health and safety practices, performance management, grievances and terminations, medical assessments, chaplaincy, psychological support services and recruitment and employment.
- providing advice and guidance to Command and the Service on human resources issues;
- promoting and achieving the priorities, goals and strategic objectives of the Service, the Corporate Services Command and the Human Resources pillar;
- developing the Human Resources Strategy, as required, for the operating budget process and other purposes;
- providing leadership, sharing best practices, and developing collaborative partnerships with other police services, federal and provincial authorities and professional organizations, at the local, national and international levels;
- representing the Service on external human resources committees;
- developing human resources policies and programs and ensuring they are effectively communicated within the Service;
- maintaining the authorized uniform and civilian establishment for the Service;
- providing effective administration of employee records;
- providing employee support through an external EFAP provider;
- providing critical incident responses and peer support;
- providing psychological health promotion and prevention activities to high risk or other specialized units;
- conducting pre-placement psychological screening evaluations for new constable candidates;

2017 OPERATING BUDGET
Unit Summary
Human Resources

- conducting psychological screening evaluations for members seeking transfers to specialty units or those applying for international secondments;
- providing support and health promotion activities to members returning from military leave or secondment, and their families;
- offering brief, supportive interventions to members during periods of emotional or psychological crisis, both self-referred and referred by supervisors/management;
- conducting in-house training and education;
- consulting with unit commanders/supervisors on issues relating to the psychological health of members;
- contributing to Service-wide policy and decision-making, as well as the development of professional practice guidelines consistent with evidence-based approaches;
- providing consultation to Medical Advisory Services and Workers Compensation Services staff regarding management of files with complex psychological issues;
- providing consultation and case management of human rights investigations and complaints and accommodations;
- developing dynamic and robust measurement tools specific to human rights complaints;
- maintaining the Human Resources related procedures, including Workplace Harassment, and Accommodation and implementing a comprehensive and transparent intake, investigation and resolution of complaint processes;
- developing customized diversity and inclusion training for units and areas in the Service;
- in conjunction with Staff Planning, and the Employment Unit, ensuring that the units and areas in the Service implement the Employment System Review processes of (i) uniform promotion, and (ii) recruitment, promotion, retention and staff development of uniform and civilian members; maintaining and developing Internal Support Networks across the Service;
- developing and maintaining the Comprehensive Employee Database that houses confidential member information and allows the Service to develop trend analysis, projections and highlight gaps in the workplace;
- managing the Ryerson University assessment project for the Human Rights Project Charter; and
- developing a user friendly website that will provide members of the public and internal members with information on diversity, human rights, equity and equality.

**2017 OPERATING BUDGET
Unit Summary
Human Resources**

Unit Specific Statistics

1) Psychological Services Workload Statistics

Wellness Appointments		
UNIT	2015	2016 YTD January 1 to July 15
Child Exploitation Sex Crimes	17	18
Tech. Crimes Intelligence	13	13
Forensic Identification	34	25
Undercover Operations	8	0
Drug Squad	58	2
Emergency Task Force	33	31
Traffic Services Traffic Reconstructionists	14	12
International Peace Operations	14	2
Communications	139	113
CYAC	13	2
Homicide	37	16
Early Career Pilot (14 and 22 Division)	36	12
TOTAL	416	246

**2017 OPERATING BUDGET
Unit Summary
Human Resources**

Screening Evaluations		
Selection Process	2015	2016 YTD January 1 to July 15
New constable	1	0
International Peace Operations	3	25
Emergency Task Force	3	20
Critical Incident Response Team	22	0
TOTAL	29	45

Individual Consults		
	2015	2016 YTD January 1 to July 15
TOTAL	110	64

**2015 and 2016 Year - to - Date Utilization Rates –
Employee and Family Assistance Program**

Based on Shepell's 2015 annual report, the 2015 TPS counselling utilization rate was 12.70%, which is higher than the 2014 utilization rate of 11.85% and the budgeted utilization of 11%. The current annualized rate (based on new cases up to mid-July, 2016) is 11.08%.

In March 2016, the Board approved the extension of the contract with Morneau Shepell, to provide Employee and Family Assistant Program (EFAP) services for one additional year commencing August 1, 2016, to July 31, 2017.

EFAP Cases Seen – Shepell fgi	
2015	2016 YTD (January 1 to July 15)
1043	469

**2017 OPERATING BUDGET
Unit Summary
Human Resources**

Reason for EFAP Referral		
Presenting Complaint at Referral	2015	2016 YTD January 1 to July 15
Addiction Related	27	Not available at this time
Couples/ Relationship	378	Not available at this time
Family	167	Not available at this time
Personal/Emotional	403	Not available at this time
Work Related Stress/Conflict	67	Not available at this time
Other Work Life Issues	1	Not available at this time

Critical Incident Responses		
Defusing/Debriefing	2015	2016 YTD January 1 to July 15
Defusings – CIRT team	37	38
Debriefings		
Shepell·fgi plus CIRT	48	30
TPS psychologist plus CIRT	34	25
# of Members Attending Defusing and Debriefings	681	480

2017 OPERATING BUDGET
Unit Summary
Human Resources

2) Diversity & Inclusion (D&I)

2015 was a busy year for D&I in terms of corporate projects (Intercultural Development Program (IDP), Human Rights Project Charter (HRPC), PACER, and IRIS), providing human rights guidance and advice to all members, addressing complaints and inquiries related to a variety of legislation, delivering training, reviewing and updating procedures, developing a corporate Human Rights Strategy, maintaining and growing the Internal Support Networks, addressing and ensuring compliance with the Accessibility for Ontarians with Disabilities Act, and partnering with other law enforcement organizations in developing best practice documents (OACP, OPC).

D&I was tasked with managing, developing and facilitating units and divisions in addressing IDP recommendations, as well as implementing the recommendations from the Ryerson team's evaluation of Human Rights Project Charter. This includes working with stakeholders, and rationalizing and tracking their implementation of the recommendations. By December 2015, all recommendations were completed, implemented and ongoing, or not to be implemented (with reasons).

PACER was very taxing for D&I members. Apart from attending all regular meetings, D&I members were also involved in the development, implementation and delivery of the Fair & Impartial Policing (FIP) training, the Intercultural Developmental Inventory program, and the new recruit FIP. Each week, at least one member of D&I was dedicated to PACER related work. This continued until approximately September 2015.

The IRIS project also looked at the ethnicity fields in the Versadex system. As questions were raised about the validity, descriptors and rationale of these fields, D&I took the lead in addressing these concerns. Teams included members from OHRC, IRIS, PACER, frontline and Human Resources. Complex questions around the collection of this data brought this project under PACER.

2017 OPERATING BUDGET
Unit Summary
Human Resources

13-14 Human Rights Complaints

For the period of January 1 - December 31, 2015, D&I handled 26 Procedure 13-14 complaints of discrimination/harassment. Of these complaints:

- 10 were related to race, colour, ethnic origin and place of origin;
- 8 were gender/sex related
- 8 were based on other factors

Please see the breakdown of complaints below:

2015 Type of Complaint	# of Complaints
Race	6
Colour	1
Ethnic Origin	2
Place of Origin	1
Age	1
Creed (Religion)	2
Disability	7
Sex	6
Total	26

2017 OPERATING BUDGET
Unit Summary
Human Resources

Diversity & Inclusion Inquiries

For the same period in 2015, D&I dealt with 793 inquiries relating to human rights, diversity and equity. Twenty-eight percent of all inquiries were related to family status matters, while fourteen percent were related to disabilities, and thirteen percent were based on religion.

Subject of Inquiry	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
Race	7	5	8	1	5	5	4	7	6	4	4	2	58
Ancestry	1	0	0	0	3	0	0	0	0	0	0	0	4
Place of Origin	0	0	0	0	1	0	0	0	0	0	1	0	2
Colour	0	2	0	0	0	0	2	0	0	0	0	0	4
Ethnic Origin	0	0	0	0	0	0	0	0	0	2	0	0	2
Citizenship	0	0	0	0	0	0	0	0	0	0	0	0	0
Creed (Religion)	9	8	8	7	11	10	10	6	8	7	13	9	106
Sex	6	8	9	6	4	4	4	8	7	3	7	5	71
Sexual Orientation	2	2	5	1	3	6	2	4	0	4	4	7	40
Gender Identity	0	1	2	2	1	1	0	1	0	0	6	3	17
Gender Expression	0	0	0	0	1	0	0	0	0	0	6	0	7
Age (18 and over in Occupancy of accommodation)	1	2	1	0	0	0	0	0	0	0	0	0	4
Marital Status (including same sex partner)	0	0	0	0	0	0	0	0	0	0	0	1	1
Family Status	10	20	17	13	11	14	25	15	25	22	33	19	224
Disability	18	10	9	10	10	7	8	3	15	8	13	6	117
Receipt of Public Assistance (in accommodation only)	0	0	0	0	0	0	0	0	0	0	0	0	0
Record of Offences (in employment only)	0	0	0	0	0	0	0	0	0	0	0	0	0
Reprisal of Threat or Reprisal	0	1	0	0	1	0	0	0	0	0	1	0	3
Bill 168	1	3	2	3	4	2	0	1	4	3	6	2	31
AODA	11	7	5	5	1	3	0	0	3	8	7	2	52
ESA Leaves	0	0	0	1	1	3	2	0	2	0	3	2	14
TOTAL	66	69	66	49	57	55	93	45	70	61	104	58	793

2017 OPERATING BUDGET
Unit Summary
Human Resources

Moving forward in 2016, for the period January to April 2016, there have been a total of 81 inquiries:

Subject of Inquiry	Jan	Feb	Mar	Apr
Race	3	4	7	2
Ancestry				
Place of Origin				1
Colour			1	1
Ethnic Origin		1		
Citizenship				9
Creed (Religion)	10	6	11	4
Sex	4	9	9	10
Sexual Orientation		8	8	6
Gender Identity	2	1		
Gender Expression	2			
Age (18 and over in occupancy of accommodation)				
Marital Status (including same sex partner)				
Family Status	39	35	43	25
Disability	13	18	8	8
Receipt of Public Assistance (in accommodation only)				
Record of Offences (in employment only)				
Reprisal of Threat or Reprisal		1	1	1
Bill 168	3	5	3	4
AODA	9	14	8	5
ESA Leaves	1	5	16	5
TOTAL	86	107	115	81

14-19 Non-medical Accommodation Requests

In 2015, D&I handled a total of 41 accommodation requests, of which two were based on religion, one on disability and thirty-eight were based on family status. This process streamlined how the Service addressed various types of non-medical requests and ensured that the Service complied with the *Human Rights Code* while maintaining consistency and efficiency. The results of these requests were as follows:

Workplace Non- Medical Accommodation Requests 2015	
Total number of requests	41
Total number approved	40
Total number declined	1
Total number inactive	0

2017 OPERATING BUDGET
Unit Summary
Human Resources

D&I Training

In 2015, D&I delivered and facilitated a total of 51 training sessions, internally and externally. This is almost thirty percent more sessions than 2014, and was delivered with one less Unit member. A total of 2020 members attended the various sessions. These training sessions included uniform recruits and new civilian members, divisional and unit outreach, specialized and custom training, as well as enhanced training for managers and supervisors. These sessions covered topics such as contemporary human rights issues in policing, managing diversity, addressing issues of incivility in the workplace, and promoting inclusive work environments. Also in 2015, D&I partnered with an external service provider to deliver highly specialized and complex human rights investigative training to new managers, supervisors, investigators and Unit Complaint Coordinators. The table below shows the breakdown of 2015 training.

Type of Training	# of Sessions	Total Attendees
Fair & Impartial Police Training	16	588
Ethics and Inclusivity in the Workplace	4	75
Frontline Training	5	170
Post OPC Recruit Training	3	90
Civilian Orientation Program	5	187
Advanced Leadership Training	3	80
Professional Workplace Behaviour	9	632
New Sergeant Leadership Training	1	35
Supervisor Training	1	45
Non-Medical Accommodation	1	35
Auxiliary Training	2	69
Court Officer Training	1	14
TOTAL	51	2020

**2017 OPERATING BUDGET
Unit Summary
Human Resources**

Procedural Update

During 2015, D&I worked closely with Professional Standards Support in developing, amending and reviewing 6 procedures. The following procedures were amended and reviewed in 2015:

	Procedure	Develop	Amend	Review
1.	08-03 – Injured on Duty Reporting		X	X
2.	13-10 – Civilian Suspension from Duty		X	X
3.	13-14 – Human Rights		X	X
4.	14-19 – Non Medical Workplace Accommodation		X	X
5.	14-34 – Transfer – Police Officer		X	X
6.	15-16 – Uniform, Equipment & Appearance Standards		X	X

Internal Support Network

The Internal Support Network program saw a period of re-growth, re-branding and innovative approaches to outreach, mentoring and support. This included the Command approval of on-duty hours for executive ISN members to attend meetings, an updated ISN procedure, and new protocols for reporting.

2016

Moving forward in 2016, D&I handled a total of five complaints of harassment/discrimination for the period (January to April) under procedure 13-14. These included:

2016 (Jan –April) Type of Complaint	# of Complaints
Race	2
Place of Origin	1
Disability	2
Total	5

2017 OPERATING BUDGET
Unit Summary
Human Resources

Significant Issues / Pressures for your Unit:

Over the last 11 years, the roles and responsibilities assigned to the corporate psychologists have grown exponentially. Currently, the corporate psychologists are involved in a variety of functions, many of which include direct service provision to members (civilian and uniform). These functions include psychological evaluations, wellness programs in high-risk units, critical incident responses, member initiated consultations and training. As members become more informed about mental health issues and stigma is reduced, more people are requesting increased involvement from the psychologists in a variety of capacities, and the demand for consultations, training, and critical incident response continues to increase. The psychologists also have administrative oversight of both Psychological Services and the EFAP sections of Human Resources. They are increasingly being called to liaise regarding policies and strategic direction relating to mental health initiatives within the Service and with provincial, national, and international police psychologists.

At the December 2015 Police Services Board meeting, the TPS and the Toronto Police Services Board agreed to actively support all members of the Service by issuing a joint "Statement of Commitment to the Psychological Health of Toronto Police Service Members" (Iacobucci Rec. #33). The current demands upon the Corporate Psychologists have exceeded their capacity to maintain their commitments to fundamental programs. In order to make this commitment a tangible reality, as well as to provide much-needed supports for police families and to respond to requests for the expansion of programs and training in accordance with the Iacobucci recommendations and others, additional investments in supporting infrastructure are essential and include the hiring of at least one additional clinical psychologist.

Diversity & Inclusion has human resources constraints that impact its capacity to advance its mandate effectively and efficiently with respect to diversity and employment equity. D&I has resource challenges for implementing the various Diversity & Inclusion projects, supporting and ensuring PACER best reflects human rights and diversity using an inclusive lens, ensuring the implementation of the Intercultural Development Program, the Human Rights Project Charter, maintaining and developing Internal Support Networks, training of management on effective diversity and inclusion, and developing information sessions on the updated discrimination-related procedure and complaint processes. Further pressures include the requirement to ensure that the Service is compliant with the AODA legislation and that best practices are being implemented. In order for D&I to be able to begin to address strategic needs, permanent resources are urgently required.

Toronto Police Service

Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Human Resources CC Group

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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	2	1-	1
Civilian Staff	8	3	11
Total Staffing	10	2	12

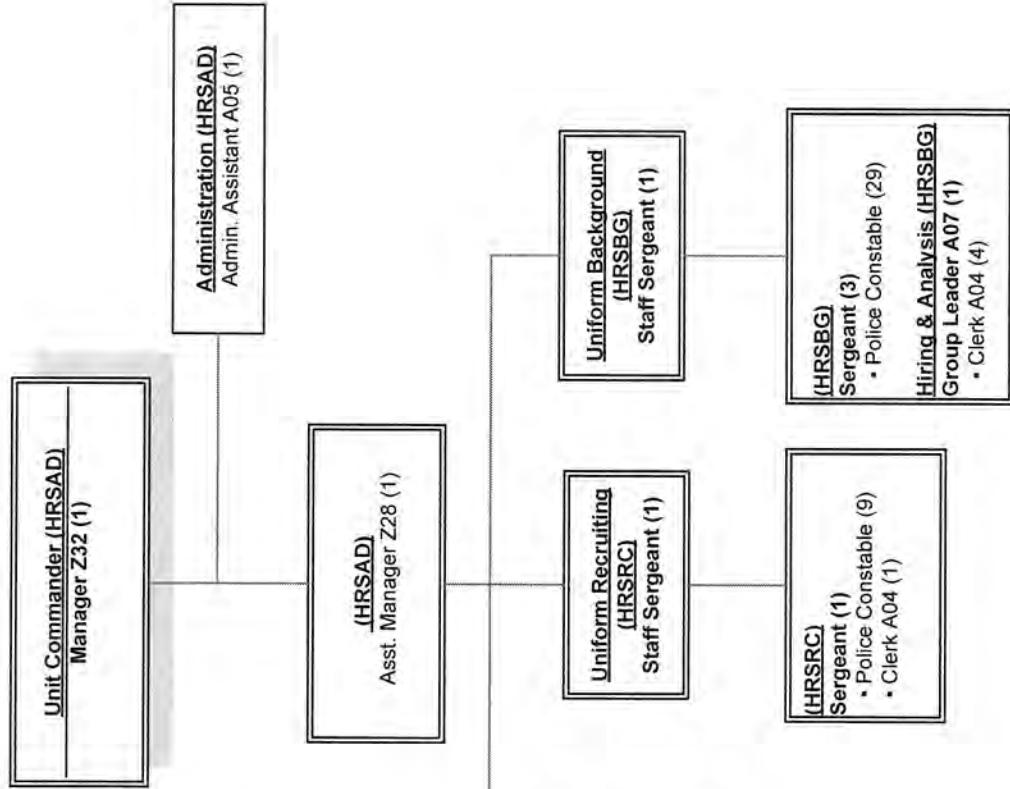
Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	1,195,700	193,500	1,389,200
TOTAL BENEFITS	181,100	29,400	210,500
TOTAL PREMIUM PAY	24,700		24,700
TOTAL MATERIALS & SUPPLIES	21,200	2,000-	19,200
TOTAL SERVICES & RENTS	573,000	207,900-	365,100
Total Budget	1,995,700	13,000	2,008,700



Toronto Police Service
2017 BUDGET

Employment

UNIT	Total Uniform	Total Civilian	Total Est.
Employment EST:	44	20	64
Employment STR:	35	19	54



2017 OPERATING BUDGET
Unit Summary
Employment Unit

Summary of Unit Operations:

The Employment Unit is comprised of three sections: Civilian Recruiting, Uniform Recruiting and Background Investigations. The mandate of the Employment Unit is to ensure the recruitment, hire and retention of quality candidates for the Service's uniform and civilian positions. The following are highlights of the core responsibilities of the Employment Unit.

- Since April 1, 2016, the uniform strength in the unit has decreased by a further 19 members due to redeployments and retirements.
- Recruit and hire highly qualified uniform and civilian candidates
- Create a workplace that is reflective of the diversity of the community through barrier-free systems, progressive policies and ethical practices
- Develop and implement effective recruiting strategies/initiatives in order to attract candidates that are reflective of the community
- Maintain organization staff by establishing a recruiting, testing and interviewing program; counsel managers on candidate selection; recommend changes
- Conduct thorough employment background investigations, interviews and other verification processes on all potential applicants
- Facilitate fair and transparent promotional, transfer and staff development processes for civilian members.
- Provide current and prospective employees with information about policies, job duties, working conditions, wages, and opportunities for promotion and employee benefits
- Maintain human resource systems and databanks to track applicants and assist with planning and statistical analysis
- Ensure applicable policies and procedures, employment laws, collective agreements, and other relevant legislation are complied with in a fair, equitable and transparent manner
- Advise managers on organizational policy matters, such as equal employment opportunities and recommend needed changes
- Plan and conduct new employee orientation to foster positive attitude toward organizational objectives and direction
- Analyze statistical employment data and reports to identify and determine personnel issues such as attrition and maintenance of staffing levels
- Develop recommendations for improvement of the organization's personnel policies and practices
- Assist members of the community with questions concerning our recruitment processes
- Provide employment advice and direction to Command and Senior Management

**2017 OPERATING BUDGET
Unit Summary
Employment Unit**

Unit-Specific Statistics:

Civilian Hiring					
Category	Jan. 1, 2013 to Dec. 31, 2013	Jan. 1, 2014 to Dec. 31, 2014	Jan. 1, 2015 to Dec. 31, 2015	Jan. 1, 2016 to Apr. 30, 2016	Projected to Year End
Total Civilian Requests	100	210	547	443	500
Total Members Reclassified/ Promoted	104	197	248	38	38
Total Civilian Applications	2909	10684	9772	2429	3500
Background Files Completed	902	906	1169	480	1000
Total Civilian Hires	668	842	750	120	400

Civilian Hiring					
Activity	Jan. 1, 2013 to Dec. 31, 2013	Jan. 1, 2014 to Dec. 31, 2014	Jan. 1, 2015 to Dec. 31, 2015	Jan. 1, 2016 to Apr. 30, 2016	Projected to Year End
Career Fairs	36	43	97	41	62
Applicant Testing	407	767	550	29	50
Temp Clerk Interviews	56	68	31	7	7

Uniform Hiring (Including Laterals)					
Category	Jan. 1, 2013 to Dec. 31, 2013	Jan. 1, 2014 to Dec. 31, 2014	Jan. 1, 2015 to Dec. 31, 2015	Jan. 1, 2016 to Apr. 30, 2016	Projected to Year End
Applications Received	2084	2376	1096	550	550*
Background Files	126	484	451	71	71*
Total Hires	60	243	89	15	15*

* Projected numbers are the same as current due to the current freeze on Uniform hiring.

Auxiliary Hiring					
Category	Jan. 1, 2013 to Dec. 31, 2013	Jan. 1, 2014 to Dec. 31, 2014	Jan. 1, 2015 to Dec. 31, 2015	Jan. 1, 2016 to Apr. 30, 2016	Projected to Year End
Applications Received	283	634	444	513	663
Background Files	92	92	180	210	285

**2017 OPERATING BUDGET
Unit Summary
Employment Unit**

Auxiliary Hiring					
Category	Jan. 1, 2013 to Dec. 31, 2013	Jan. 1, 2014 to Dec. 31, 2014	Jan. 1, 2015 to Dec. 31, 2015	Jan. 1, 2016 to Apr. 30, 2016	Projected to Year End
Total Hires	71	65	72	68	68
External Agencies – Special Constables					
Category	Jan. 1, 2013 to Dec. 31, 2013	Jan. 1, 2014 to Dec. 31, 2014	Jan. 1, 2015 to Dec. 31, 2015	Jan. 1, 2016 to Apr. 30, 2016	Projected To Year End
Background Checks	221	247	268	26	45

Recruiting Statistics					
Category	Jan. 1, 2013 to Dec. 31, 2013	Jan. 1, 2014 to Dec. 31, 2014	Jan. 1, 2015 to Dec. 31, 2015	Jan. 1, 2016 to Apr. 30, 2016	Projected To Year End
No. of Events	148	185	198	76	106
No. of Officers Attending Events	289	379	402	127	116
No. of Hours Spent at Events (approx 6hrs)	1,734	2,274	2412	762	946
No. of Sessions (PREP, PATI/WCT, GIS, I)*	77 (G-27, P-30, W-7, I-13)	113 (G-35, P-28, W-32, I-18)	69 (G-29, P-22, W-11, I-8)	35 (G-13, P-19, W-7, I-5)	51 (G-20, P-19, W-7, I-5)
No. of Officers Attending Sessions	198	272	249	126	172
No. of Hours Spent at Sessions (approx 2hrs)	396 (G-126, P-190, W-26, I-54)	544 (G-202, P-178, W-64, I-100)	498 (G-185, P-163, W-159, I-91)	252 (G-93, P-94, W-29, I-36)	344
Attendance at PREP	969	790	680	370	512
Attendance at PATI and Interview Mentoring**	448	934	549	164	238
Attendance at GIS	2,493	2,739	258	865	1348

- * PREP – Physical Readiness Evaluation for Police (P) (includes female and all external PREP sessions)
PATI/WCT – Police Analytical Thinking Inventory/Written Communications Test (W)
GIS – General Information Session (G) (includes external GIS events)
I – Interview Mentoring (I)
- ** Stopped conducting PATI/WCT sessions after May 2011 (give a handout package instead) – restarted conducting PATI/WCT sessions in August 2013. Began conducting Interview Mentoring sessions in September 2013.
- *** Proactive recruiting events will no longer be occurring due to the hiring moratorium; however, the Employment unit will continue to attend community events where possible based on community requests and promote the Service as a future employer of choice.

2017 OPERATING BUDGET
Unit Summary
Employment Unit

Significant Issues / Pressures for your Unit:

The Employment Unit will have to identify and implement sustainable hiring strategies to facilitate hiring in an ongoing hiring moratorium. Assessment of talent and skills for internal job placements will be a challenge.

Restructuring of the Employment unit and approach to service delivery will be a key change for 2017. The unit must undergo an assessment of its policies and procedures and role and responsibilities in order to adjust to this new structure.

Changes to laws, regulations and policy are critical factors that also contribute to the pressures of the Unit. Equally challenging is the change management involved to execute the various modifications, the communication strategy and support. Large scale changes like the implementation of the Accessibility for Ontarians with Disabilities Act, 2005, will impact policies, regulations and technology practices for advertising, recruiting and hiring. These requirements are still ongoing.

Technology is also a vital element for Employment in order to meet the demands of our recruiting, background and hire processes. It will be necessary in 2017 to expand the use of our employment applications (eRecruit and Versadex) and our social media feeds to keep pace with our applicants and maintain our customer service levels. Additionally, we will have to provide the requisite reporting, performance and statistical analytics for the Unit.

In June 2016, two members of the Employment Unit were assigned full time to the HRMS Upgrade project. In support of the corporate objectives of the Service, the HRMS Upgrade project aims to achieve objectives related to the Employment Unit of redesign of HRMS used for Recruiting/Employment processes and relevant business processes, to standardize practices and processes between Uniform and Civilian, internal and external recruiting wherever possible and administrative savings through reduced duplication, manual processing and reduction of errors. This will have a significant impact on the work of the Employment Unit and will require a change management initiative to ensure its success.

Toronto Police Service
Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Employment Unit

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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	44		44
Civilian Staff	20		20
Total Staffing	64		64

Budget Summary			
TOTAL REGULAR SALARIES	6,604,600	30,500-	6,574,100
TOTAL BENEFITS	943,800	29,300	973,100
TOTAL PREMIUM PAY	71,400		71,400
TOTAL MATERIALS & SUPPLIES	18,500	6,200-	12,300
TOTAL SERVICES & RENTS	96,500	38,300-	58,200
Total Budget	7,734,800	45,700-	7,689,100

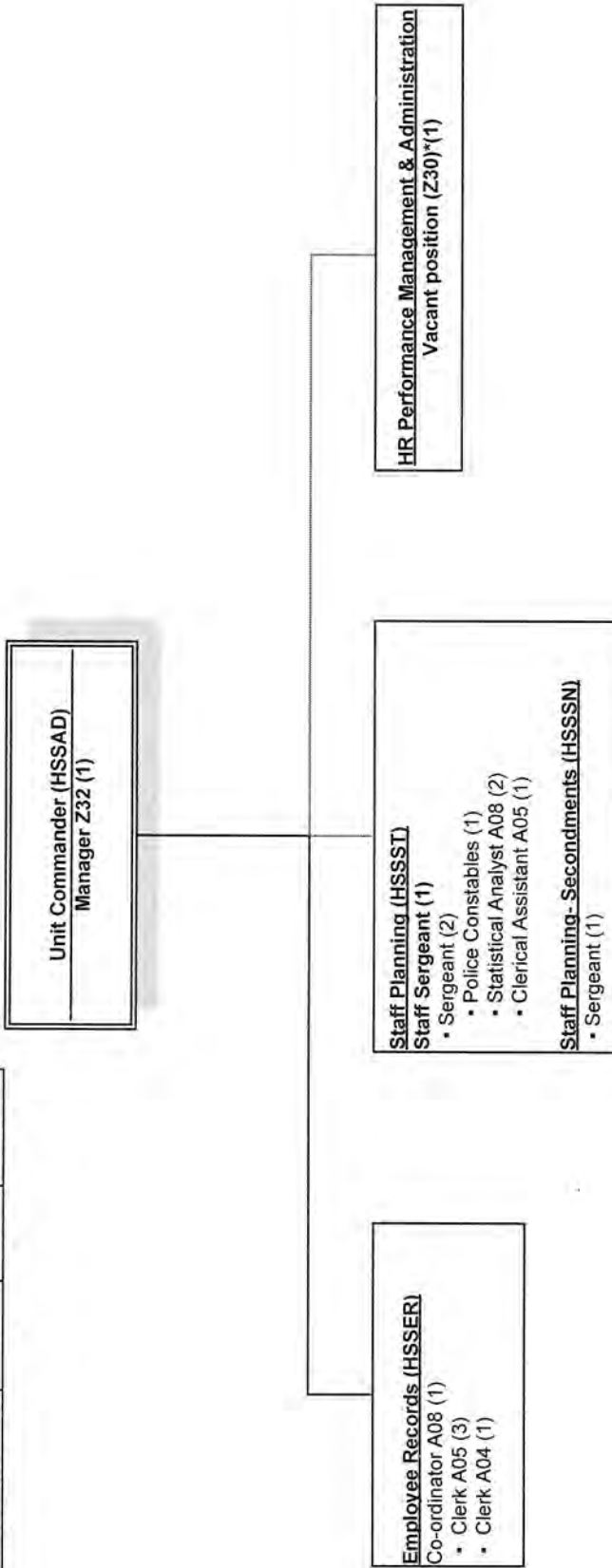


Toronto Police Service
2017 Budget

CORPORATE SERVICES COMMAND
Human Resources

HR PERFORMANCE MANAGEMENT
& ADMINISTRATION

UNIT	Total		Total Est.
	Uniform	Civilian	
HR & Performance Mgt EST:	5	10	15
HR & Performance Mgt STR:	4	8	12



Note: The addition of 1 Database Management Analyst, as a result of Civilianization, is yet to be reflected in the organization chart, but is included in the Service's overall establishment.

2017 OPERATING BUDGET
Unit Summary
HR Performance Management & Administration

Summary of Unit Operations:

Human Resources Performance Management & Administration Unit contributes to the achievement of the Toronto Police Service's mandate and priorities by providing strategic HR direction as well as delivering an effective and efficient support service to the Office of the Director of Human Resources.

HR Performance Management & Administration is comprised of the following areas:

Performance Management

The mandate of Performance Management includes:

- Outlining and deploying an enterprise-wide performance cycle
- Overseeing the yearly performance evaluation appraisal process, as well as developing ongoing performance feedback mechanisms
- Ensuring that development opportunities are available for TPS employees, including coaching and mentoring, leadership training, stretch assignments, and 360 evaluations
- Developing succession management criteria, processes and tools, including Talent Pipelines and Pools, High Potential identification and career plans
- Identifying and implementing Performance and Succession Management software

Significant Issues / Pressures for Performance Management

Newly Created Unit:

HR Performance Management & Administration is a newly created unit based on the recommendations made in the Toronto Police Service Organizational Structure Review. This review determined it would be beneficial for the Service to bring dispersed performance and succession management functions under one umbrella. In addition to Performance Management, the new unit also comprises of Staff Planning and Employee Records and replaces the former HR Support Services Unit.

Vacant Position:

This subunit currently has a vacant position for a Talent Management analyst. As this subunit is newly created, we have just finalized a 4.5 year Talent Management Strategy. The Strategy includes a series of programs related to Performance Management, Leadership and Succession Management that will require a resource to develop and sustain it. A Board report has been developed to request approval for this position, but has not yet been submitted due to the current hiring freeze instituted as part of the organizational transformation.

2017 OPERATING BUDGET
Unit Summary
HR Performance Management & Administration

Employee Records

Employee Records manages the administration of TPS' corporate employee records by:

- Maintaining a central filing system for all personnel records, evaluations, payroll, compensation and benefits records for all active members of the Service and scanning the corporate personnel files of members upon separation from the Service
- Processing pay-related issues, such as retention pay, constable reclassifications, uniform and civilian increments
- Preparing records release documents, including the coordination of civil action cases for active and inactive members
- Maintaining the confidentiality of employee records and co-ordinating the release of personal/employment related information
- Preparing reports/lists to the Toronto Police Services Board for approval of reclassifications for constables and confirmation of sergeants/detectives
- Preparing salary and confirmation of employment letters
- Notifying units of reporting dates for annual appraisals, reclassifications and probationary appraisals
- Entering data on the HRMS system to record constable reclassifications, retention pay increments, demotions, and other changes in personnel status
- Management, maintenance and processing of cleaning vouchers

Employee Records Statistics:

	2015	2016
	Jan 1 to Dec 31	Jan 1 to Jun 30
Salary Letters	1,254	752
Confirmation of Employment Letters	72	52
Records Release (both internal & external) / General HRMS Inquiries	170	50
Employee Files Scanned	1,104	121
Number of Officers Reclassified/Confirmed in rank of Sgt	469	217
Number of Reports submitted for Reclasses/Confirmation of Sgt	50	25
Civil Action Letters	34	14
Retention Pay	365	143
Increments (Crossing-Guards, Temp Clerks, P/T Monitors, Court Officers and Comm. Operators)	95	91
Increments (Full time employees, Senior Officers)	204	78
Cleaning Vouchers – distributed	778,587	385,309
Amount paid to Cleaners from redeemed vouchers	1,308,477	330,931
Number of vouchers redeemed	408,358	204,281

2017 OPERATING BUDGET
Unit Summary
HR Performance Management & Administration

Significant Issues / Pressures for Employee Records

Central Files:

Employee Records houses all active and inactive files for the Service. A majority of these records are paper-based and stored in our central files. However, the older files are kept on microfiche jackets and microfiche film reels. The records on microfiche are slowly breaking down and they are becoming illegible. With the recommendation made the previous year to digitize the microfiche, punch cards and microfilm reels, an RFQ is currently being finalized to have the documents digitized by a reputable company and it is hopeful that this will be completed by year end (2016).

Cleaning Vouchers:

Cleaning vouchers are issued to all eligible members of the Service on a quarterly basis. These vouchers are verified to ensure they are printed for each eligible member. This is a very time consuming process - it requires the efforts of two people for three days to process. Additionally, Employee Records receives all the redeemed cleaning vouchers from the vendor and is required to validate them against the invoice. It has been approved by the Toronto Police Services Board to replace the cleaning vouchers with a cash allowance to all members who are currently receiving cleaning vouchers on a quarterly basis. The Manager, Labour Relations is seeking approval by the Toronto Police Association. Unfortunately, this may not occur by the year end. As a result, the dry cleaning contract will be extended in 90 day increments under the same terms, conditions and pricing until an agreement is reached by the Toronto Police Service and the Toronto Police Association.

Staff Planning:

The mandate of Staff Planning includes the following:

- Uniform promotional processes up to and including the rank of Staff Superintendent
- Deployment of newly promoted Sergeants and Staff Sergeants
- Transfers of uniform members
- Secondments to other agencies
- Management of International policing missions approved by the Federal Government
- Accommodation of uniform members
- Recruit deployments
- Operation of the Service's uniform staffing model
- Administration of the recruit appraisal process
- Processing routine orders for uniform promotions, transfers, temporary transfers, return to unit, secondments, remain permanently and recruit deployment
- Maintaining databases such as the unit vacancy database
- Performance of staffing audits, as directed
- Performing strategic human resource planning such as the current Employment Systems Review
- Update of the Organizational Chart
- HR Uniform and Civilian dashboard reports

2017 OPERATING BUDGET
Unit Summary
HR Performance Management & Administration

Staff Planning Statistics:

The following provides an idea of the volume of routine work that the unit performs in a typical year:

	2014 Jan 1 to Dec 31	2015 Jan 1 to Dec 31	2016 Jan 1 to Jun 30
Transfers administered	1550	830	487
Secondments administered (ongoing)	58	62	65
Promotions administered	238	88	45
Recruits deployed	236	169	55
Promotional processes (Senior Officer)	1	2	1
Promotional processes (Sgt., S/Sgt.)	2	1	0

Significant Issues / Pressures for Staff Planning:

With the hiring freeze by the Board and the upcoming recommendations of the Transformation Taskforce, Staff Planning is supporting the organization by developing processes and procedures on how to effectively deploy our uniform members while economizing on budgets – such processes include determining when it is appropriate to utilize actors, backfills and accommodated members, procedures for amalgamating divisions, and internal recruitment guidelines for uniform staffing in new units.

The coordination and administration of officers seconded to external agencies, including foreign policy missions sanctioned by the Federal Government, continues to be a significant function of Staff Planning.

Staff Planning is also playing an integral role in the Position Management process and is assisting with the equitable management of personnel resources across the Service.

Toronto Police Service

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Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
HR & Performance Mgmt CC Group

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	5		5
Civilian Staff	11		11
Total Staffing	16		16

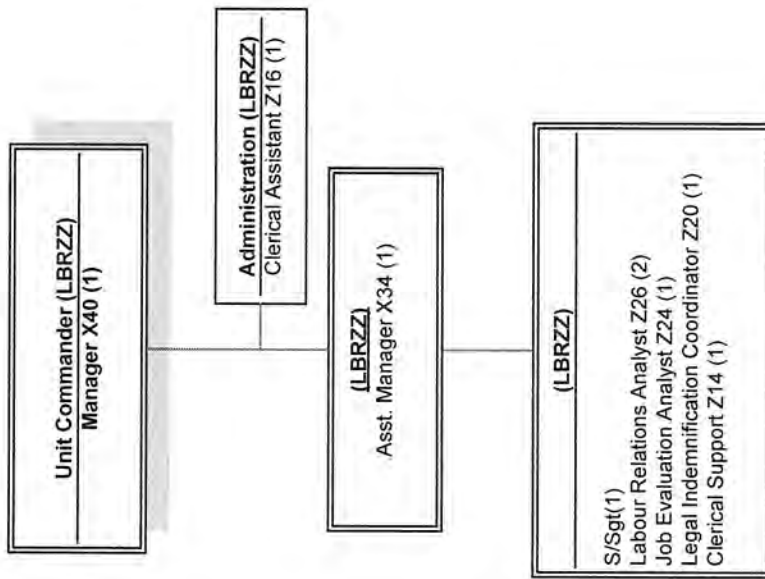
Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	1,433,900	47,900	1,481,800
TOTAL BENEFITS	221,600	8,200	229,800
TOTAL PREMIUM PAY	17,100		17,100
TOTAL MATERIALS & SUPPLIES	7,500	2,600-	4,900
TOTAL EQUIPMENT	500	500-	
TOTAL SERVICES & RENTS	185,500	175,600-	9,900
Total Budget	1,866,100	122,600-	1,743,500



**Toronto Police Service
2017 Budget**

Labour Relations

UNIT	Total Uniform	Total Civilian	Total Est.
Labour Relations EST:	1	8	9
Labour Relations STR:	1	7	8



2017 OPERATING BUDGET
Unit Summary
Labour Relations

Summary of Unit Operations:

Labour Relations is responsible for the following:

- All aspects of the bargaining and negotiation process concerning salary, benefits and employee working conditions with the Toronto Police Association (6 units) and the Senior Officers Organization (2 units).
- Administration, interpretation and development of the following collective agreements:
 - Senior Officers (Uniform and Civilian)
 - Toronto Police Association
 - Uniform
 - Unit A (Clerical, Administrative and Information Technology)
 - Unit B (Mechanics, Lead hands, Telecom and Electronics Service Technicians)
 - Unit C (Cadets, Cadets-in-training, Court Officers, Document Servers, Parking Enforcement Officers, Communication Operators)
 - Unit D (Part time Court Officers, Telephone Operators, Communication Operators and Custodial Officers)
 - Unit E (Part time Monitors, Typists and Translators)
- Grievance management
- Employment related Human Rights application/complaint management
- Providing guidance, recommendations and information to the Board and senior management on all aspects of labour relations matters
- Coordination of the Probationary Constable process for recommendations to terminate and/or to defer reclassification
- Review and recommend approval/denial of Secondary Activities applications
- Shift Schedule/Accords management
- Legal Indemnification claim administration
- Job Evaluation analysis and administration

Unit-Specific Statistics:

Unit specific statistics for the periods of January 1 to December 31, 2015 and January 1 to June 30, 2016:

Grievances

2015

Total number of new grievances filed = 16

Total number of grievances closed = 27

Total number of grievances outstanding = 14

2016

Total number of new grievances filed = 8

2017 OPERATING BUDGET
Unit Summary
Labour Relations

Total number of grievances closed = 2
Total number of grievances outstanding = 20

Human Rights Cases

2015

Total number of new HRTO applications filed = 8
Total number of HRTO applications closed = 12
Total number of HRTO applications outstanding = 7

2016

Total number of new HRTO applications filed = 4
Total number of HRTO applications closed = 3
Total number of HRTO applications outstanding = 11

Probationary Constables and Reclassification

The Labour Relations Unit received 13 cases of probationary constables and reclassification deferrals in 2015 and 12 cases in 2016, to date. One probationary case was brought before Labour Relations resulting in the termination of probationary constable status.

Discipline

In 2015, the Labour Relations Unit provided guidance and direction in 17 serious civilian disciplinary cases. Year to date in 2016, the Labour Relations Unit has provided direction for 5 serious civilian discipline cases.

Significant Issues / Pressures for Labour Relations Unit:

Collective bargaining negotiations with the Toronto Police Association (uniform and civilian) concluded and ratification of a memorandum of settlement was achieved in March 2015 however there are still outstanding non-monetary proposals between the parties which will possibly be decided through interest arbitration in 2017.

Collective bargaining negotiations with the Senior Officers' Organization (uniform and civilian) concluded and ratification of a memorandum of settlement was achieved in April 2016.

Due to the nature of labour relations and human rights matters primarily occurring on an unpredictable frequency, the case file workload at any given time is generally not able to be anticipated by the Labour Relations Unit. The HRMS Upgrade project in 2016/2017 will provide the Manager of Labour Relations with reporting tools to enhance our ability to report on trends and analysis of grievance/HRTO activity. Customers and requests for support are largely on a reactive basis. Demands on Labour Relations staff involve

2017 OPERATING BUDGET
Unit Summary
Labour Relations

Coping with constantly shifting priorities, detailed case management and tight deadlines. The unpredictable workload can result in constraints within the Labour Relations Unit's workflow capacity, risk to the Board and the Service is mitigated using the resources we have available to meet critical deadlines without sacrificing effective and efficient management of legal and administrative hearings and processes.

Labour Relations is responsible for case file management of all employment-related human rights complaints (HRTO), including investigations, collection of evidence, and liaison with the Board and counsel acting for the Board. The Labour Relations Unit acts on the Board's behalf, making decisions and recommendations to mitigate risk(s) to the Board and the Service on these various HRTO case files.

Grievances have become increasingly complex, resulting in complex investigations and case management requirements. Notwithstanding the fact that Labour Relations has been successful in resolving many of the historical and current grievances as well as human rights case files, the volume of workflow on the Labour Relations unit will predictably increase in the next three years with the various transformation initiatives planned.

Civilian discipline continues to be a frequent workload demand that requires Manager and Analyst support. In addition, collaborating in *Police Services Act* discipline issues has become an emerging priority for this unit. Labour Relations currently liaises with Professional Standards on many complex matters, and is involved with all units attempting to balance performance accountability and effectiveness.

Labour Relations has also recognized the increasing need for supervisory and management training in labour relations, collective agreement administration, absence management, workplace accommodation, performance management, discipline and termination. Such training minimizes organizational risk and promotes better practices that are defensible in the current social, legislative, labour relations and human rights environment. Labour Relations staff is invited to speak at various training and development seminars throughout the year, including Advanced Leadership, Training with new Sergeants, Organizational Development, *PSA* Training and Senior Officer Training.

In 2016, Labour Relations is supporting the following projects in order to support the objectives of the Service:

- HRMS Upgrade Project (Transforming Corporate Support)
- HR Professional Services
- Transformational Task Force recommendations implementation

Toronto Police Service
Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Labour Relations

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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	1		1
Civilian Staff	8		8
Total Staffing	9		9

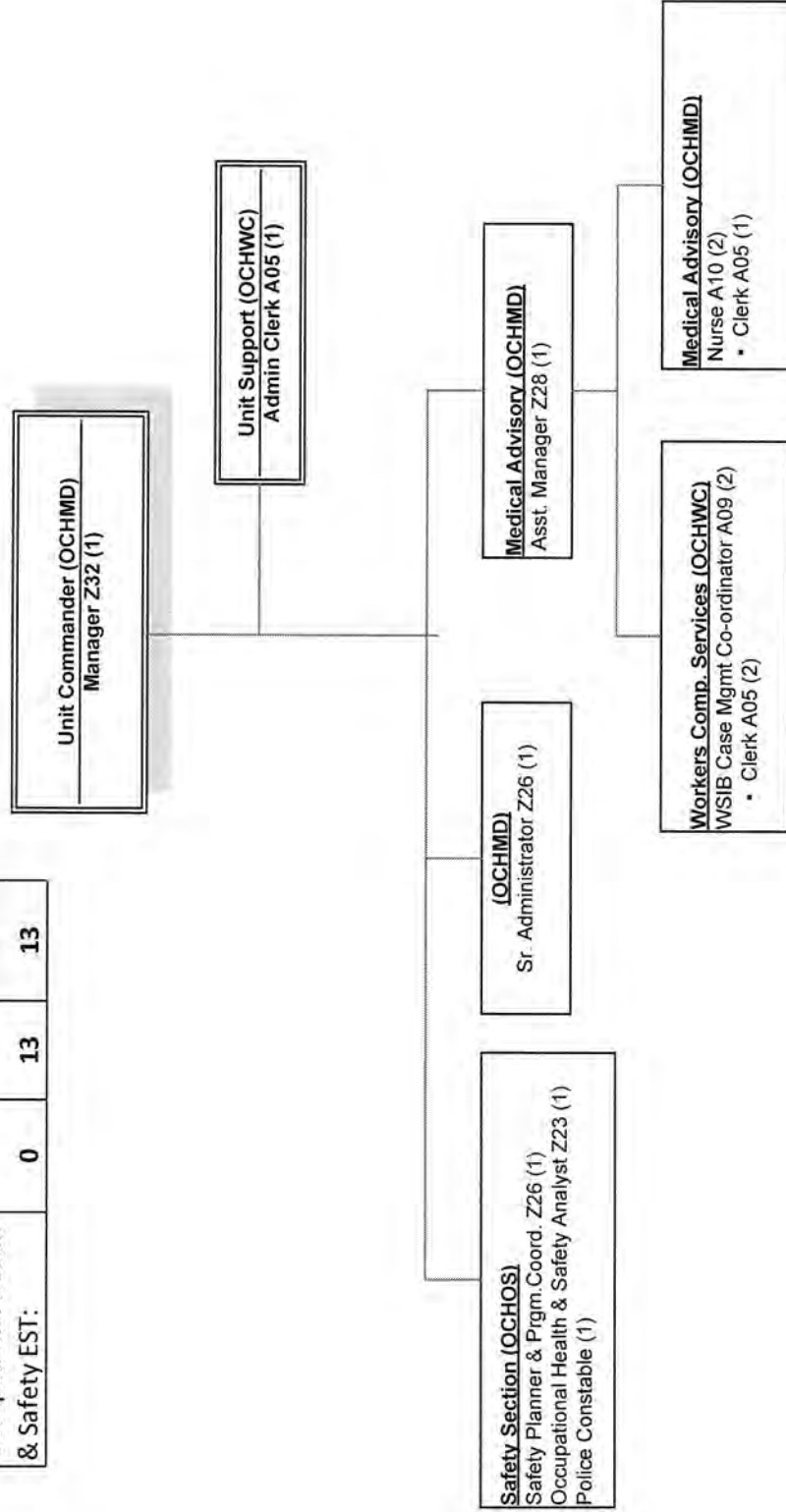
Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	932,800	3,800-	929,000
TOTAL BENEFITS	142,200	400-	141,800
TOTAL PREMIUM PAY	1,500		1,500
TOTAL MATERIALS & SUPPLIES	3,600	300-	3,300
TOTAL EQUIPMENT	8,300	8,300-	
TOTAL SERVICES & RENTS	137,500	102,000-	35,500
Total Budget	1,225,900	114,800-	1,111,100



**Toronto Police Service
2017 Budget**

UNIT	Total		Total Est.
	Uniform	Civilian	
Occupational Health & Safety EST:	1	13	14
Occupational Health & Safety EST:	0	13	13

Occupational Health & Safety



2017 OPERATING BUDGET
Unit Summary
Occupational Health & Safety

Summary of Unit Operations:

OHS is comprised of four sub-units: Medical Advisory Services, the Workers' Compensation Section, the Safety Section, and Chaplaincy Services. The unit provides occupational health and safety services to the entire Toronto Police Service. The following is a brief overview of some of the functions performed by the unit:

- Conduct fitness for duty assessments, authorize members on restricted duties, and develop return to work programs;
- Manage case files of members on Short Term or Long Term Disability (Central Sick Leave Bank), and facilitate safe and timely return to work;
- Develop, implement, and monitor accommodations for temporarily and/or permanently disabled members including modified duties and/or hours;
- Manage WSIB claims relating to occupational illness and injury, and report claims to the WSIB within the legislated time limits;
- Respond to urgent communicable disease exposures and facilitate timely care and treatment as required;
- Represent the Service at WSIB hearings and adjudications;
- Identify workplace hazards and unsafe work procedures or practices, and make recommendations to resolve unsafe work practices;
- Provide the Service with occupational health and safety guidance, resources, and information with respect to practices in workplace safety, surveillance programs, environmental testing, pandemic planning, ergonomics, and personal protective equipment (PPE), etc.;
- Support and advise management and members of local Joint Health & Safety Committees;
- Review all critical injury incidents, liaise with investigators, and report as required by law;
- Conduct pre-placement assessments for civilian court officers, parking enforcement officers, communications operators and auxiliary police constables;
- Act as Toronto Police Service representatives on national, provincial and municipal occupational health and safety committees and associations;
- Network and stay abreast of occupational health and safety issues, legislation and trends in workplace health and safety;
- Provide training and education regarding general health and safety issues to Service members;

2017 OPERATING BUDGET
Unit Summary
Occupational Health & Safety

- Manage Volunteer Chaplains, who provide spiritual and emotional support and assistance to current and retired members of the Toronto Police Service and their families in times of crisis and bereavement.

Unit-Specific Statistics (January 1, 2015 – December 31, 2015):

- 2,384 workplace or work-related accidents/injuries reported to OHS
- 931 workplace injury or illness claims reported to WSIB
- 460 reported incidents through communicable disease surveillance program
- 18 critical injury incidents reported, 17 confirmed critical by the Ministry of Labour
- 62 Central Sick Leave Bank cases which require monitoring
- 1,322 active Medical Advisory Services case files
- \$8.42 million for medical, pensions, and administrative fees paid to WSIB for January 1 to December 31, 2015. This total reflects costs for workplace injuries and illnesses including income replacement up to 85% of net, healthcare costs, administration fees, and all other pensions and awards.

Significant Issues / Pressures for your Unit:

Some of the specific challenges faced by the unit are listed below:

- The implementation of the Globally Harmonized System for the Classification and Labelling of Chemicals (GHS) is currently underway. This will change WHMIS-related laws and necessitate the adoption by organizations of new procedures and documentation. The OHS Unit will be expected to provide support and resources to facilitate the implementation as it progresses in 2016-2018.
- OHS was tasked by the Emergency Preparedness Committee to take the lead in respirator fit-testing planning and implementation. This project is currently in the planning phase, and will be an extensive project which will place an ongoing strain on personnel and resources going forward.
- Occupational hygiene testing is conducted on a regular basis at several units, including lead assessments and noise surveys. On December 9, 2015, *Regulation 381/15: Noise* was approved by the Ontario government. This regulation replaces and extends existing noise protection

2017 OPERATING BUDGET
Unit Summary
Occupational Health & Safety

requirements under the *Occupational Health & Safety Act* and will necessitate a review of existing noise control and hearing loss prevention procedures. It is anticipated that the new requirements will require both financial expenditures and time commitment on the part of unit members.

- Another significant issue which will have implications is the passage of new legislation which creates a presumption that post-traumatic stress disorder diagnosed in emergency services workers is work-related. The *Supporting Ontario's First Responders Act (Posttraumatic Stress Disorder)*, 2016 legislation was enacted on April 5, 2016, and is expected to increase the number of approved claims for PTSD, with a consequent increase in workers' compensation costs.
- Developing an accurate system for tracking and managing accommodated members to support the recommendations of the Transformational Task Force (TTF) and to maximize deployment of staff during and beyond the current hiring moratorium.
- Our primary goal as a Service should be the reduction of workplace injuries, and the facilitation of early and safe return to work for our most valuable resource: our members. However, the Unit is struggling to manage WSIB cases due to the inability to staff the two WSIB Case Coordinator positions which have been vacant for over one year.

Toronto Police Service

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Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Occupational Health Services

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	1		1
Civilian Staff	14	1-	13
Total Staffing	15	1-	14

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	1,359,000	97,100-	1,261,900
TOTAL BENEFITS	208,000	14,400-	193,600
TOTAL PREMIUM PAY	1,000		1,000
TOTAL MATERIALS & SUPPLIES	13,300	1,000-	12,300
TOTAL EQUIPMENT			
TOTAL SERVICES & RENTS	560,200	94,300-	465,900
Total Budget	2,141,500	206,800-	1,934,700

District Summary

Finance & Business Management

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	1		1
Civilian Staff	94		94
Total Staffing	95		95
TEMPORARY CLERK	1		1
Total Temporary	1		1

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	7,718,800	68,100-	7,650,700
TOTAL BENEFITS	1,184,900	20,300-	1,164,600
TOTAL PREMIUM PAY	94,000		94,000
TOTAL MATERIALS & SUPPLIES	57,100	900-	56,200
TOTAL EQUIPMENT			
TOTAL SERVICES & RENTS	463,700	121,400-	342,300
Total Budget	9,518,500	210,700-	9,307,800

Unit Summaries

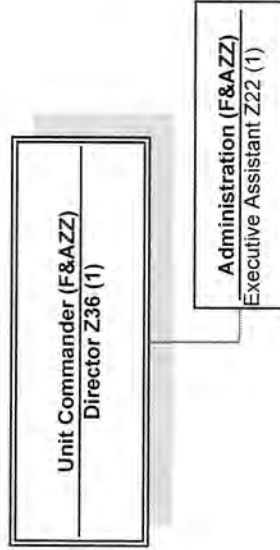


**Toronto Police Service
2017 Budget**

CORPORATE SERVICES COMMAND COMMAND

Finance & Business Management

UNIT	Total Uniform	Total Civilian	Total Est.
Finance & Business Management EST:	0	2	2
Finance & Business Management STR:	0	2	2



2017 OPERATING BUDGET
Unit Summary
Finance and Business Management

Summary of Unit Operations:

The Finance and Business Management pillar provides administrative, financial and corporate services guidance and oversight for Service operations. The area is responsible for the provision of financial analysis, employee and management services and financial and human resources system support, the procurement of goods and services, and the acquisition and maintenance of Service facilities in an efficient, economical and responsible manner, in accordance with established corporate priorities and goals and in compliance with legislative requirements. The Director, Finance and Business Management works with the Command to set the strategic financial direction for the organization and ensures financial viability. In partnership with the pillar Managers, the Director sets the philosophy and strategies for the various areas, ensuring that corporate objectives are met. The area ensures high quality and cost effective services related to lifecycle management of assets, the maintenance of internal controls and value-added and innovative operational strategies.

Finance and Business Management consists of five main units:

- Accounting Services – responsible for accounting, financial reporting, statement preparation, support and expertise related to the Service's financial system, capital asset accounting and for the order intake and distribution associated with paid duties;
- Budget and Financial Analysis – responsible for coordinating and analyzing the Service's budget and the provision of financial analysis and reporting services;
- Facilities Management – responsible for project management and expertise associated with planning, design and construction of new facilities and renovations/state of good repair for all Service facilities;
- Payroll and Benefits Administration – responsible for distribution and administration of payroll and benefits, and support operations of human resources information system and timekeeping system;
- Purchasing Services – responsible for the efficient, economical and responsible procurement of goods and services following public procurement requirements and practices.

Unit-Specific Statistics:

The unit is comprised of:

- Director, Finance and Business Management
- Executive Assistant

On July 1, 2016, administrative support from the individual units was consolidated within the Director's office to form an administrative pool. The objective of the pool is to support all units within the pillar, eliminating the need

2017 OPERATING BUDGET
Unit Summary
Finance and Business Management

for individual unit administrators. At this time, the initiative is being piloted, with the goal of presenting a final structure for approval in January 2017.

The Managers of the areas noted above are also direct reports to the Director.

Significant Issues / Pressures for your Unit:

1. Continuing to promote managing for value and best practices in project and contract management throughout the Service requires the provision of continuous training which is a challenge due to staffing shortages in the individual F&BM units, as well as customer units.
2. The management of the accelerated City budget process, shared service initiatives, participation in Service reviews, participating in Transformational Task Force discussions and costing initiatives and monitoring of budget reduction required for the 2017 budget is posing a challenge due to tight timelines, multiple priorities and the need to perform normal business functions.
3. Balancing customer service excellence and operational realities/requirements with staffing shortages and declining budgets.
4. The rising cost of policing must be balanced with service realities such as compliance requirements, service level assessments, and reduced staffing.
5. Balancing the transition between the cost of the current service delivery model and the new vision for the Service, resulting from the Transformational Task Force.
6. Fulfilling the vision of the Transforming Corporate Support project with limited capital funds, reduced staffing and the hiring moratorium, which will inhibit our ability to hire the right people for the new position requirements and duties.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Finance & Business Mgmt

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Civilian Staff	2		2
Total Staffing	2		2

Budget Summary			
TOTAL REGULAR SALARIES	266,600	8,100	274,700
TOTAL BENEFITS	40,100	1,100	41,200
TOTAL MATERIALS & SUPPLIES	1,500	300	1,800
TOTAL SERVICES & RENTS	8,900	800-	8,100
Total Budget	317,100	8,700	325,800



**Toronto Police Service
2017 Budget**

UNIT	Total Uniform	Total Civilian	Total Est.
Accounting Services EST:	1	32	33
Accounting Services STR:	1	30	31

**Corporate Services Command
Finance & Business Management**

Accounting Services

Unit Commander (FMTMG)
Manager Z32 (1)

Accounting (FMTAP)
*Admin Clerk A05 (1)

General Ledger (FMTAP)
Analyst, Accounting A09 (1)
• General Ledger Acct Clerk A06 (1)
• Capital Asset Account Clerk A07 (1)

SAP (FMTAP)
SAP Administrator A10 (1)
• SAP Support Analyst A08 (1)

Accounts Receivable (FMTAP)
Supervisor A08 (1)
• Invoicing Coord., Billing A07 (2)
• Paid Duty Coordinator A06 (4)
• Clerk, Accts Receivable A05 (1)
Central Paid Duty (FMTDZ)
Sergeant (1)
• Group Leader A06 (3)
• Central Paid Duty Clerks A05 (7)
• Admin Clerk A05 (1)
Accounts Payable (FMTAP)
Supervisor A08 (1)
• Clerk, Acct Payable A05 (4)
• Cashier A04 (1)

**2017 OPERATING BUDGET
Unit Summary
Accounting Services**

Summary of Unit Operations:

Accounting Services consists of five sub-areas:

- Accounts Receivable (A/R) – responsible for invoicing external customers for services provided by the Toronto Police Service. Examples of services invoiced are: paid duty officer earnings and administrative fees and vehicle and equipment rentals, secondment reimbursements, false alarms billings, training cost recoveries and marihuana grow-op investigation cost recoveries. This group is responsible for collection of payments from customers to ensure that the receivable portfolio is current and bad debts are minimized.
- Accounts Payable (A/P) – responsible for all invoice payments, including application of credits, volume plus early payment discounts, and vendor payment process management. This group administers the clothing reimbursement process twice per year for approximately 1,600 officers.
- General Ledger – responsible for all journal entries, account analysis, reconciliations, reporting, reserve entries, commodity tax administration and information and ad hoc reporting requests. Also responsible for capital asset accounting, which consists of costing, depreciating, adding, recording disposal of and reporting all Service assets, which total in excess of \$300M (excluding facilities).
- Central Paid Duty Office (CPDO) – responsible for paid duty order intake to facilitate fair distribution to eligible paid duty officers. CPDO owns the database that provides for a Service-wide analysis of all paid duties and ensures the archiving of all relevant information pertaining to the assignment of paid duties. In March 2014, CPDO's responsibilities increased as a result of the implementation of the Paid Duty Management System (PDMS) and change in business process. The change includes the transfer of clerical and administrative work from Service divisions, to CPDO. Risk analysis and background work is performed on new clients and for all paid duty requests, as responsibilities for approving all paid duties now falls within the mandate of this group.
- Systems Applications & Products (SAP) financial system support – responsible for the administration of SAP including liaising with the City of Toronto system ownership group on aspects of the system utilized and maintained by the Service; ensures that the system upgrades and fix pack implementations are properly documented, tested and communicated to users and that training is provided as required. Responsible for the overall governance of the system including control on access to mitigate financial risks.

Unit-Specific Statistics:

Accounting statistics:

Accounts Receivable

- | | |
|--|------------------|
| ➤ Monthly average invoices issued: | 2,118 |
| ➤ Total number of invoices issued per year:* | 26,000 |
| ➤ Number of customers (range): | 12,000 to 13,000 |

**2017 OPERATING BUDGET
Unit Summary
Accounting Services**

*Information analysis and preparation required before invoices are issued.

Accounts Payable

- Number of payments made per year:** 60,800
- Number of vendors (range): 10,000 to 11,300

**Invoice and system review required under three way match before invoices are paid.

General ledger

- Journal entries per month:*** 150
- Capital Asset Accounting: 2015 asset value of \$300M
- Individual item count recorded to date: 125,000
(Excluding security system and cabling)

***Account analysis required before journal entry finalized.

Central Paid Duty office statistics:

According to the 2015 paid duty summary:

- Number of paid duties: 39,716
- Number of officers performing duties: 3,132
- Total dollar amount earned by officers: \$25,540,792
- Administrative fee administered: \$3,842,790
- Vehicle and equipment rentals administered: \$1,149,049

***2015 Paid Duty related revenues and key figures were lower than the previous year due to the Pan Am Games held in Toronto. Paid duties were temporarily suspended to facilitate the deployment of officers during the Games.

Key Performance Indicators:

Note: Payment of the Pan Am Games invoices was received in May 2016. Only 0.5% of the invoice total was not considered eligible for reimbursement and will be presented to the Board for write-off approval.

**2017 OPERATING BUDGET
Unit Summary
Accounting Services**

A/R Aging Category	Balance as at December 2015	Percentage
Current	\$ 20,187,652	41.71%
1 to 30 days overdue	\$ 24,742,051	51.12%
31 to 60 days overdue	\$ 23,857	0.05%
61 to 90 days overdue	-\$ 153,579	-0.32%
91 to 120 days overdue	\$ 2,491,493	5.15%
Over 121 days overdue	\$ 1,112,745	2.30%
Total	\$ 48,404,219	100.00%
Paid duty customers with credit balance	-\$ 1,773,842	
Pan Am Games outstanding invoices	\$ 41,708,335	
Customers with outstanding balance	\$ 8,469,726	
Total	\$ 48,404,219	

Due to the prepayment and deposit process established by A/R, the majority of the outstanding balance at December 31, 2015 related to invoices for PanAm Games planning and deployment. Payment was received for 99.5% of the amount invoiced in May 2016, following a detailed audit commissioned by the Province.

**Percentage of Accounts Payable invoices paid according to term:
2015 – Fourth Quarter**

Paid in less than 30 days	7,321	65%
Paid in over 30 days	3,942	35%
Total	11,263	100%

A/P's goal is to pay 75% of all invoiced within 30 days. At year end, a larger than average number of purchases are made, resulting in slower finalization of payments. The increase in number of invoices paid beyond 30 days has not resulted in any penalties or interest for the Service, as the volume is prioritized daily.

Fourth quarter of the year includes the second and annual payment to 1,600 officers for the clothing reimbursement process.

Significant Issues / Pressures for your Unit:

1. Requests for information, support for reviews and audits, account analysis and process change assistance. There has been a significant increase in the number of requests for information and analysis from the Accounting group, from all areas of the Service as well as external organizations (e.g. City Auditor General, Indirect Tax Review). Many information requests have a very short turn-around. Such requests must be accommodated in addition to regular duties, which increases overtime requirements or creates processing delays.

2017 OPERATING BUDGET
Unit Summary
Accounting Services

2. Staffing continues to be an issue for the unit as there are several vacancies. A significant amount of time and efforts are exerted in hiring, training new hires and temporary clerks. The hiring moratorium imposed by the Transformational Task Force will impact staffing as separations continue.
3. The need to review processes and find efficiencies. The Accounting Unit is committed to making its processes efficient without sacrificing internal controls and customer service. With the team operating at maximum capacity, and numerous vacancies and other priority projects, the time and efforts devoted to this initiative are scarce.
4. The business case for the PDMS Phase II e-commerce project was approved in 2016. However, due the ongoing Transformational Task Force's recommendation of overhauling the paid duty process, this upgrade was put on hold until the completion of such review. In the meantime, this delay is creating additional work for staff because of the absence of identified features such as better reporting, auto population of data, etc.
5. The continuous stream of auditors, such as PriceWaterhouse Coopers (annual financial statement audit), Deloitte (commodity tax recovery review), City of Toronto Auditor General's office and the Service Audit and Quality Assurance unit, have put tremendous pressure on staff resources, due to numerous request for information and support.
6. The shortage of staff in other units is affecting the Unit's operations because the Accounting Unit is at the end of each accounting related process. The quality and timing of work is compromised when new members from other units are tasked to perform goods receipts or submit requests for payments or are relied upon to provide contracts or information for invoices. Due to staff shortages, units may no longer have time to review their work. These factors contribute to additional work for Accounting because Accounting staff must gather the required information or correct other unit's errors in order to ensure that payment to vendors and members are accurate or invoices are issued properly.

Toronto Police Service
Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Accounting Services

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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	1		1
Civilian Staff	32		32
Total Staffing	33		33
TEMPORARY CLERK	1		1
Total Temporary	1		1

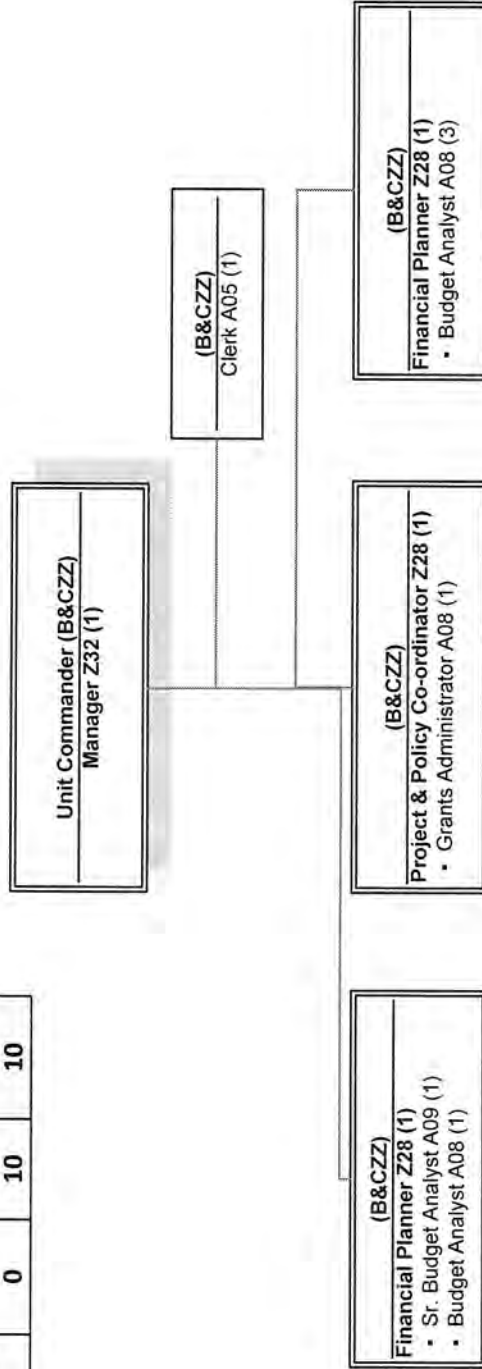
Budget Summary			
TOTAL REGULAR SALARIES	2,421,600		2,410,400
TOTAL BENEFITS	374,300		362,100
TOTAL PREMIUM PAY	42,500		42,500
TOTAL MATERIALS & SUPPLIES	18,300		22,500
TOTAL SERVICES & RENTS	241,200		195,000
Total Budget	3,097,900	65,400-	3,032,500



**Toronto Police Service
2017 Budget**

Budget & Financial Analysis

UNIT	Total Uniform	Total Civilian	Total Est.
Budget & Financial Analysis EST:	0	11	11
Budget & Financial Analysis STR:	0	10	10



2017 OPERATING BUDGET
Unit Summary
Budget & Financial Analysis

Summary of Unit Operations:

- Coordinate the planning and budgeting process for operating and capital budgets for the Toronto Police Service, Parking Enforcement and the Toronto Police Services Board;
- Provide financial advice and guidance to units in the preparation of business cases, costings, return on investment calculations, project budget planning, etc.;
- Conduct financial analysis, forecasting and projections related to both the capital and operating budget variances and outlooks;
- Provide financial expertise for Service projects, through participation on committees and project teams;
- Respond to information requests, provide reports to the Command, the Board and other stakeholders as required on all financial issues;
- Coordinate the application, administration and reporting for grants and monitor progress and adherence to contractual obligations of same.

Unit-Specific Statistics:

- The Service, Parking and the Board annually account for over a billion dollars in net operating funding and over \$246 million in net capital funding over 10 years (2016-2025);
- Operating budget variances are analyzed monthly (significant premium pay expenditures are analyzed bi-weekly) and reported to the Board quarterly during the year;
- Capital budget variance reports are prepared quarterly; grant reports are provided as required by the grantor and an annual information report is provided to the Board;
- Grant Funding – As of March 31, 2016, the Service had a total of thirteen (13) active grants with funding in excess of \$19M.

Significant Issues / Pressures for your Unit:

- The Transformational Task Force is about Service modernization, but all recommendations require investment which increases costs, and will result in efficiencies, which will decrease costs. Budget & Financial Analysis must balance the cost of current operations, the increased pressures during the transition period and the expected budget reductions in the future. This requires managing the fiscal realities with the expected savings over the next three to five years.
- The environment in which budgets are developed continues to be challenging. The Service faces on-going pressures to reduce its operating budget requirements, while dealing with significant collective agreement impacts, which are beyond the Service's control. Cost containment must be balanced with increasing operational needs, technology requirements and community pressures, as well as the need for investment to modernize the organization through the Transformational Task Force recommendations.

2017 OPERATING BUDGET
Unit Summary
Budget & Financial Analysis

- The ongoing implementation of Service improvements will continue to require participation on Service-wide special projects, guidance and support for costings, determination of budget impacts, implementation of changes in the Service's financial management system as they pertain to budget and other pressures related to the provision of support for implementation.
- The scrutiny of budgets has increased significantly, at all levels (Unit, Command, Board, City Administrative staff, City Council), as have information requests from a variety of internal and external stakeholders; this translates to a large increase in the number of meetings, presentations and information packages being provided to various parties.

Toronto Police Service

Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Budget & Financial Analysis

Run Date: 09/12/2016
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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Civilian Staff	11		11
Total Staffing	11		11

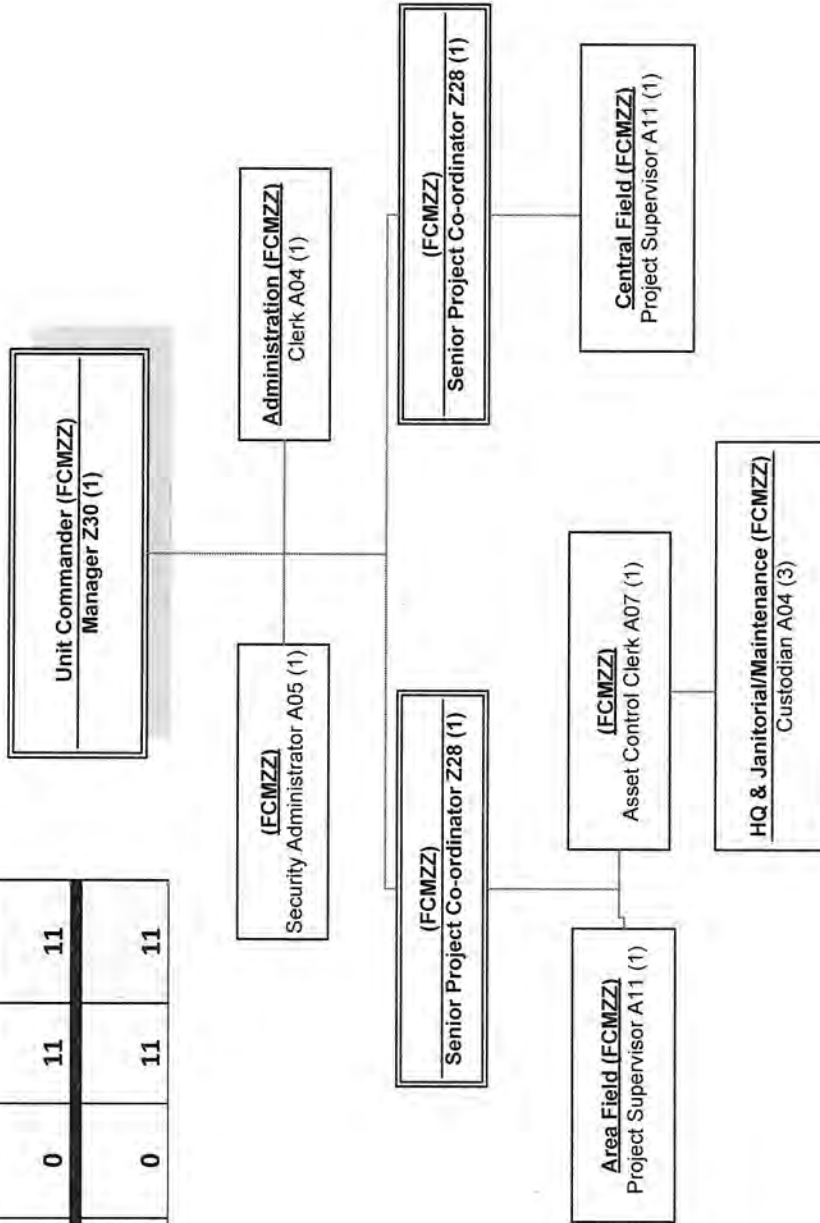
Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	1,097,500	45,200-	1,052,300
TOTAL BENEFITS	167,000	6,600-	160,400
TOTAL PREMIUM PAY	4,200		4,200
TOTAL MATERIALS & SUPPLIES	5,600		5,600
TOTAL SERVICES & RENTS	11,600	600-	11,000
Total Budget	1,285,900	52,400-	1,233,500



**Toronto Police Service
2017 Budget**

Facilities Management

UNIT	Total		Total Est.
	Uniform	Civilian	
Facilities Management EST:	0	11	11
Facilities Management STR:	0	11	11



2017 OPERATING BUDGET
Unit Summary
Facilities Management

Summary of Unit Operations:

Facilities Management (FCM) is responsible for the maintenance of all Toronto Police Service (Service) facilities. FCM facilitates these services by managing: (i) janitorial and maintenance services provided by the City of Toronto (City) or outside contractors, (ii) interior renovations and upgrades, (iii) new construction, (iv) facility security and access control and (v) furniture lifecycle replacement, relocations/repairs, storage, etc. FCM's objective is to construct and maintain facilities in a manner which will support Service operations.

Unit-Specific Statistics:

FCM manages a portfolio of 40 major facilities and 50 minor facilities which equates to an excess of 3.5 million square feet of operational space.

In 2015, FCM's Facility Request web portal system logged:

- 6,600 requests for service
- 4,700 work orders to be actioned by Service vendors or the City
- 4,100 work orders closed to the customer's satisfaction (87% success rate)

In quarter 1 and quarter 2 of 2016, FCM's Facility Request web portal system logged:

- 3,450 requests for service
- 3,000 work orders to be actioned by Service vendors or the City
- 2,200 work orders closed to the customer's satisfaction (73% success factor)

In addition to the daily management of requests for service, FCM's seven staff managed approximately 20 individual projects, varying from minor renovations and moves to City-managed infrastructure projects that required FCM coordination. Furthermore, the team managed a major retrofit of the 4th floor of Police Headquarters, the modernization of 52 Division which is still underway, and acquired a consulting team for the Peer to Peer Data Centre.

Significant Issues / Pressures for your Unit:

- The coordination and prioritization of service requests to City Operations continues to be a challenge to FCM's ability to maintain excellent customer service levels.
- Workload and staff shortages continue to be a pressure for the unit. Although vacancies were filled in 2015, training and acclimatizing to the Police environment means that it will take several years to catch up on project backlog. In addition, the ability to operate at an accelerated pace, given governance and legislated requirements, is not sustainable.
- An ongoing challenge is to ensure that the City of Toronto Facilities Division meets cleaning and preventative maintenance standards as stipulated in our Service Level Agreement. Although the City has adopted a contracted service model for some caretaking services, there are still challenges with the remaining City cleaned facilities.

2017 OPERATING BUDGET
Unit Summary
Facilities Management

- As a result of the new FCM members hired in 2015, there is a requirement to increase training in the coming years. The focus of training will be placed on International Association of Chiefs of Police (IACP) Police Building Design and Planning sessions for new and existing FCM team members. The need to balance budget and course availability continues to be a challenge.
- Workplan development is a challenge as funds available and capacity are balanced with outstanding projects and other Service priorities. This is particularly important as a number of recommendations included in the Transformational Task Force's interim report focus on the reduction and consolidation of Service facilities.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Facilities Management

Run Date: 09/12/2016
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 1 of 1

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Civilian Staff	11		11
Total Staffing	11		11

Budget Summary			
TOTAL REGULAR SALARIES	915,000	10,600	925,600
TOTAL BENEFITS	140,500	1,600	142,100
TOTAL PREMIUM PAY	13,700		13,700
TOTAL MATERIALS & SUPPLIES	7,500	1,500-	6,000
TOTAL SERVICES & RENTS	15,300	2,500-	12,800
Total Budget	1,092,000	8,200	1,100,200



**Toronto Police Service
2017 Budget**

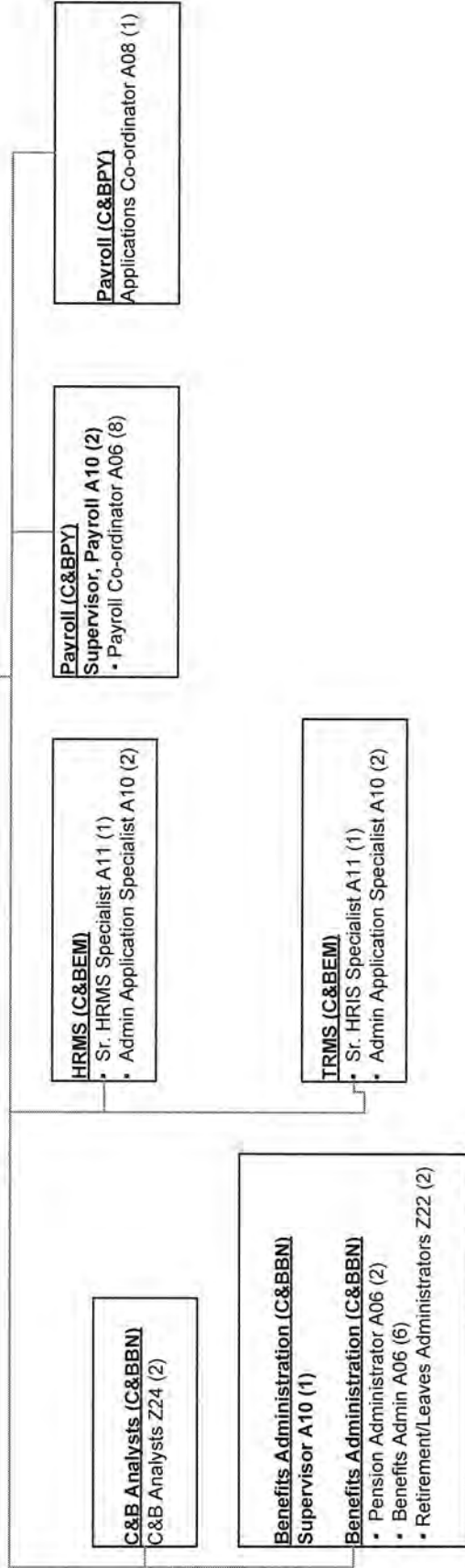
**CORPORATE SERVICES COMMAND
Finance & Business Management**

Payroll & Benefits Administration

UNIT	Total		Total Est.
	Uniform	Civilian	
Payroll & Benefits Admin EST:	0	32	32
Payroll & Benefits Admin STR:	0	25	25

**Unit Commander (C&BAD)
Manager Z32 (1)**

**Administration (C&BAD)
Admin Assistant A05 (1)**



2017 OPERATING BUDGET
Unit Summary
Payroll & Benefits Administration

Summary of Unit Operations:

Payroll & Benefits Administration consists of three (3) sub-areas:

- Payroll Services – responsible for bi-weekly payroll processing (which includes pay-line reversal adjustments and payroll balance adjustments), final payments to members upon termination, taxable benefits, retroactive payroll calculations, T4 and T4(A) preparation, balancing and final distribution to members, payroll financial and statistical reporting to government agencies (monthly and annual), payroll remittances to government and vendors, and payroll reconciliations and analysis. Also responsible for issuing Records of Employment (ROE's) for employment insurance purposes when required. Responsible for the payment of paid duty earnings, central sick bank payments, tuition fee reimbursements, tool allowance and other collective agreement and Service program payments to ensure CRA tax compliance. Assist Labour Relations by providing them pertinent payroll information and calculations that are required in grievance settlements, and perform final calculation and payment of those settlements. Responsible for best practices related to management of payroll activity and to ensure that proper internal controls are adhered to.

- Benefits Administration – responsible for the administration of active and retiree health and dental benefits, group life insurance and other fringe benefits as deemed through the collective agreement process or other arrangements. This includes any communication between members and vendors for the purpose of benefit administration. Responsible for maintaining the pension relationship between the Ontario Municipal Employees Retirement System (OMERS) and the Toronto Police Service (Service) and any necessary administration and vendor management. Responsible for member timekeeping banks (i.e. lieu, vacation etc.) and maintaining the sick bank and long term disability programs of the Service. Responsible for the Retirement & Leave Counsellors that provide information to exiting members regarding retirement entitlements and benefits (e.g. pension, sick bank gratuity payments, Medi-Pak) and provide retirement seminars for Service members. Counsellors also ensure the effective management and administration of the Service's leaves of absences and work and family care programs. Provide support to Labour Relations at times of contract negotiations by providing wage and benefit costing information. Responsible for best practices related to management of benefits for the Service and to ensure that proper internal controls are adhered to.

**2017 OPERATING BUDGET
Unit Summary
Payroll & Benefits Administration**

- Human Resources Information Systems (HRIS) – responsible for planning, implementing and ongoing development of the Service HRIS which includes the Oracle (Peoplesoft) and Time & Resource Management System (TRMS) applications, including documenting business processes and standardizing the reporting of time and attendance, sick, vacation, lieu time, court attendance upgrade, deployment schedules and other time related matters on TRMS, as provided for in the Collective Agreements, Service Rules, Procedures, and other authorized sources. Provide reporting tools for the organization and create ad hoc query reports and analytical requirements as needed. Responsible for best practices related to systems support, as Tier Two helpdesk.

Unit-Specific Statistics:

Payroll statistics:

- Pay administered: 9,000+ employees / 2 wks
- Automobile & Parking taxable benefits: 7,000+
- Tool Reimbursement program: 100+ employees
- Daily counter/telephone/email inquiries: 75+
- Garnishment and Support: 450+ / year
- Termination records: 1,400+ / year
- Termination (VSP) payment files: 500+ / year
- Records of Employment: 2,800+ / year
- T4 and T4A's produced and filed 2015: 10,247
- Box 14 dollar volume reported 2015 ~\$847 Million
- Overpayment files/letters: ~100 / year
- Balance adjustments: ~1,200 / year
- Processing payroll remittances to government and vendors (biweekly, monthly and annual) ~80

Benefit statistics:

- Uniform Members covered under the benefit plan ~5,333
- Civilian Members covered under the benefit plan ~2,359
- Permanent Civilian PT Members covered under the benefit plan ~266
- Retiree Members covered under the benefit plan ~4,234
- Members contributing to OMERS Pension Plan ~7,814
- Employees on Central Sick Leave Bank ~68
- Employees on Long Term Disability ~4

HRIS statistics:

- Average of 150 Call Track Help Desk calls responded to monthly
- Track personnel data for approximately 5,200 uniform members and 2,300 civilian members

2017 OPERATING BUDGET
Unit Summary
Payroll & Benefits Administration

- Assist with the biweekly payroll process by creating, assisting and troubleshooting of biweekly interface files and any system maintenance or performance issues
- Assists with the creation of the pension reconciliation file and the annual payroll year end interfaces and files
- Track court kiosk usage for on-line court cards
- Track outages service wide as well as security changes

Significant Issues / Pressures for your Unit:

1. Payroll & Benefits Administration is still a relatively new consolidated unit since 2014. Over the course of 2016/2017, new items and issues still have to be worked out as the new unit evolves and the structure of the department is reviewed.
2. Requests for information, support for reviews and audits, account analysis and process change assistance put tremendous pressure on the group. There has been a significant increase in the number of requests for information and analysis to the Payroll & Benefits Administration group, from all areas of the Service (Human Resources, Labour Relations, Audit and Quality Assurance, etc.) as well as external organizations (i.e. the City, other police agencies, Canada Revenue Agency (CRA), OMERS and Employer Health Tax (EHT), etc.). Many information requests have a very short turn-around. Such requests must be accommodated in addition to regular duties, which increases overtime requirements or creates processing delays.
3. Staffing continues to be an issue for the unit as a result of several vacancies and the hiring moratorium. As the age of the group increases, there is the potential for retirements over the next few years. Overtime and acting budgets may be impacted as a result.
4. The unit is significantly impacted by the Transforming Corporate Support Project which will result in leaner administration, system and process efficiencies and a new role for Payroll & Benefits Administration. The group will be taking on new responsibilities, which will create new roles. The success of the initiative, along with the unit, will be impacted by the support for the project and the ability to hire the right people for the new roles. This project also includes a replacement of the current timekeeping system.
5. The continuing need to review processes and find efficiencies. Payroll & Benefits Administration is committed to making its processes efficient without sacrificing internal controls and customer service. With the team operating at maximum capacity and numerous vacancies and other priority projects, the time and efforts devoted to transformational initiatives are challenging. It is expected that overtime budgets will be impacted over the next two to three years, especially as the Transforming Corporate Support work continues.

2017 OPERATING BUDGET
Unit Summary
Payroll & Benefits Administration

6. The shortage of staff in other units is affecting Payroll & Benefits Administration's operations as it is the final unit in the process for most cases. The Unit depends on information coming from other areas. When quality or timing are impacted due to staff shortages in other units, Payroll & Benefits Administration must still gather the required information or correct errors in order to ensure that payroll and benefit information for members is correct. This often creates unplanned work.
7. The EHT objection related to the OMERS Surplus EHT assessment was filed in early 2013. In 2014, the Ministry of Finance rejected the Board's initial objection. A formal appeal has now been filed. Legal counsel will require information gathering assistance from this Unit. This work and issue continues into the 2017 budget year.
8. Transition to a new Benefits Carrier will also provide significant pressures to the Unit. The implementation is January 1, 2017. As with all implementations, there is always a period of post implementation issues that will need to be worked on with the new carrier and will require significant staff time.
9. Impacts from the newly proposed Centralized Administrative Services unit, arising from the Transforming Corporate Support project, have not all been established. This may have some budget implications for the short term as the Unit transitions into this new role. Post implementation issues may result in additional overtime to ensure success for the project and seamless service for customers.

Toronto Police Service

Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Payroll & Benefits Administration

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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Civilian Staff	32		32
Total Staffing	32		32

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	2,517,100	46,000-	2,471,100
TOTAL BENEFITS	387,000	6,400-	380,600
TOTAL PREMIUM PAY	29,400		29,400
TOTAL MATERIALS & SUPPLIES	20,000	3,300-	16,700
TOTAL SERVICES & RENTS	170,700	66,400-	104,300
Total Budget	3,124,200	122,100-	3,002,100



**Toronto Police Service
2017 Budget**

**CORPORATE SERVICES COMMAND
Finance & Business Management**

Purchasing Services

UNIT	Total Uniform	Total Civilian	Total Est.
Purchasing Services EST:	0	6	6
Purchasing Services STR:	0	4	4

Unit Commander (PURZZ)
Manager Z30 (1)

(PURZZ)
Purchasing Co-ordinator A09 (2)
• Buyer A07 (2)
• Assistant Buyer A06 (1)

2017 OPERATING BUDGET
Unit Summary
Purchasing Services

Summary of Unit Operations:

Purchasing Services (Purchasing) provides a vital and dynamic service corporately and is responsible for the administration and interpretation of the Financial Control By-law and public procurement policies and procedures.

The primary role of Purchasing when purchasing goods and services (including construction), is to instill a best practice approach to procurement, ensuring the best value is obtained at the least risk for the Toronto Police Service (Service), while ensuring all vendors are treated equitably.

Purchasing Services is mandated to:

- Provide the Service with uniform purchasing policies and procedures for the purchase of goods and/or services that are consistent, and in compliance with Financial Control By-law 147;
- Maximize the value of all dollars spent;
- Maintain the integrity and promote the effectiveness of public procurement processes;
- Ensure the procurement of goods and services are made in an unbiased way and not influenced by personal preferences, prejudice or interpretations;
- Ensure applicable international or inter-provincial trade agreements are not compromised;
- Ensure best practices and economies of scale are achieved;
- Understand and ensure legal obligations for confidentiality and the protection of privacy;
- Partner with the City of Toronto, agencies, boards, commissions, other police services and public sector entities to consolidate purchases with the objective of obtaining the lowest cost and/or best possible value for every tax dollar spent by the Service for required goods and services;
- Maintain effective and efficient service in the procurement of goods and services;
- Warrant the delivery of such goods and services in a timely fashion for efficient operations within the Service;
- Minimize risk and protect the Service, vendors and the public interest from liabilities when participating in the purchasing process; and
- Ensure openness, fairness and that the integrity of purchasing methods and contract awards are not compromised.

Unit-Specific Statistics:

- Purchasing acquires an estimated \$110 Million (M) in materials, supplies, services and equipment, \$65M used directly in Service operations, and \$45M in capital purchases.
- The Purchasing team currently issues approximately 1,400 purchases and framework orders annually, and 1,300 small valued purchase orders.

2017 OPERATING BUDGET
Unit Summary
Purchasing Services

- Partner with City Legal Services on approximately 20-30 agreements a year;
- Approximately 130 formal and informal quotes and proposals are prepared, reviewed and administered by Purchasing staff, on behalf of the Service, annually.

Purchasing has partnered with the City of Toronto on shared services initiatives and co-chairs the Police Cooperative Purchasing Group (PCPG) Clothing and Equipment committee and acts as lead agent on many of the PCPG procurement processes.

Significant Issues/Pressures:

1. Providing timely and adequate guidance, support and assistance to all Service units with a team of four procurement professionals, two vacant positions and no ability to hire.
2. The need to enhance training, education and continued memberships of a small team, in all facets of purchasing in order to expand knowledge of the Public Procurement Industry and increased best practices knowledge in order to effectively manage procurement in a public sector environment.
3. Staying abreast of the current critical trends, in order to prepare for problems faced by today's procurement professionals such as Comprehensive Economic and Trade Agreement (CETA) while managing day to day unit operations.
4. Limited ability due to time pressures to update procedures and provide training to all units, training being the key to ensuring the various processes and procedures are communicated, understood and adhered to.
5. The ongoing requirements for information from initiatives with both Shared Services and PCPG.

2017 OPERATING BUDGET
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Toronto Police Service

Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Purchasing Services

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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Civilian Staff	6		6
Total Staffing	6		6

Budget Summary			
TOTAL REGULAR SALARIES	501,000	15,600	516,600
TOTAL BENEFITS	76,000	2,200	78,200
TOTAL PREMIUM PAY	4,200		4,200
TOTAL MATERIALS & SUPPLIES	4,200	600-	3,600
TOTAL EQUIPMENT			
TOTAL SERVICES & RENTIS	16,000	4,900-	11,100
Total Budget	601,400	12,300	613,700

District Summary

Information Technology Services

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Civilian Staff	188		188
Total Staffing	188		188

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	18,388,800	170,000-	18,218,800
TOTAL BENEFITS	2,746,300	19,600-	2,726,700
TOTAL PREMIUM PAY	264,800		264,800
TOTAL MATERIALS & SUPPLIES	576,900	400-	576,500
TOTAL EQUIPMENT	363,500	800	364,300
TOTAL SERVICES & RENTS	19,733,300	492,300	20,225,600
TOTAL REVENUE	1,143,100-	29,000-	1,172,100-
Total Budget	40,930,500	274,100	41,204,600

Unit Summaries

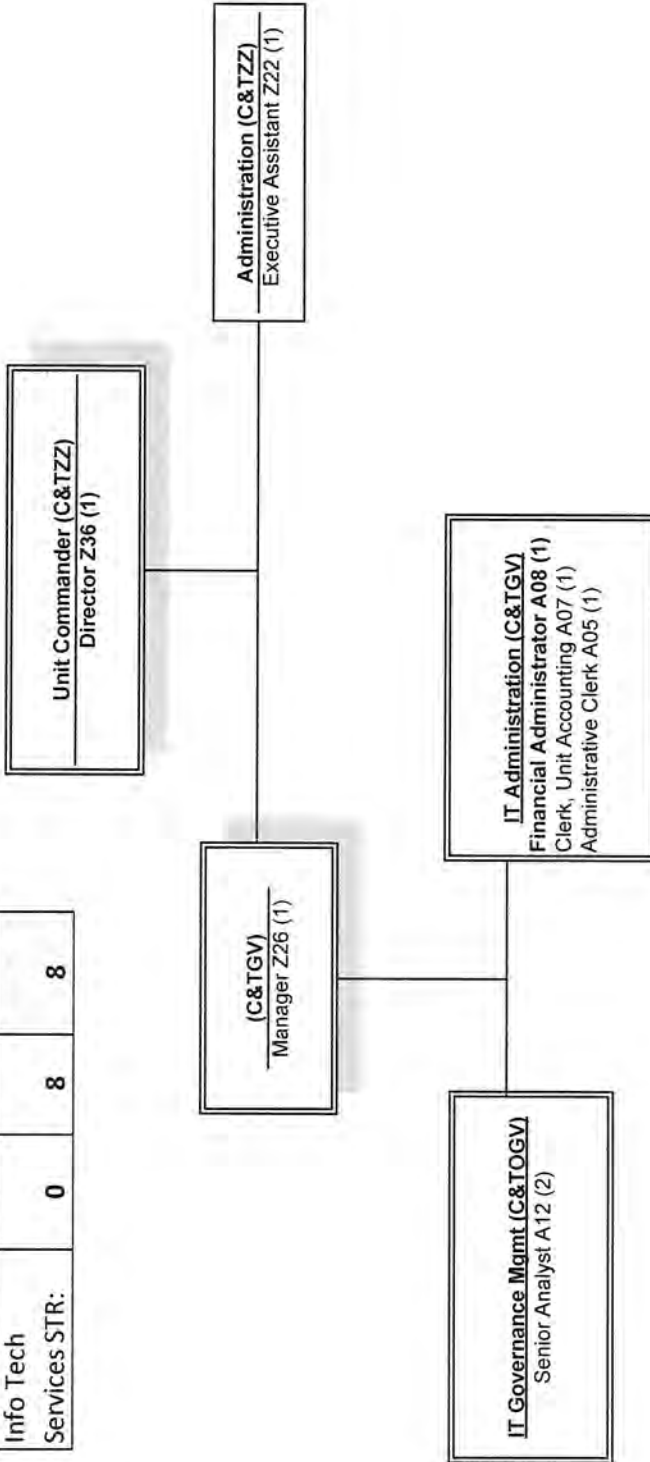


Toronto Police Service
2017 Budget

CORPORATE SERVICES COMMAND

Info Technology Services

UNIT	Total Uniform	Total Civilian	Total Est.
Info Tech Services EST:	0	8	8
Info Tech Services STR:	0	8	8



2017 OPERATING BUDGET
Unit Summary
Information Technology Services

Summary of Unit Operations:

The purpose of Information Technology Services is to contribute to the achievement of the Toronto Police Service's mission and priorities by:

- Delivering an effective, efficient and economical support service;
- Providing technologies and varying means of information management and accessibility in support of policing processes that include calls for service, incident response, arrest and investigation, case preparation, and policing administration.
- Providing the means for our front line uniformed officers to use technology in and throughout their normal daily activities – these include radio communication with 911 dispatch control centre and inter-agency radio communications, CPIC & MTO checks, email and voice mail, occurrence inputs, mugshots and fingerprints, etc.

Accordingly, and in addition to compliance with the Police Services Act of Ontario and the Toronto Police Service Rules, Procedures, and Policies, Information Technology Services, under the direction of the Chief Administrative Officer – Corporate Services Command, and the Director of Information Technology Services is responsible for:

- Information Technology planning, including an ongoing industry watch and related opportunity assessments;
- Provide an enterprise architecture framework through information modeling of the business and its functions resulting in the business architecture; developing and maintaining the associated data architecture, designing the resulting application architecture;
- Operating a systems development life cycle, providing governance around project and IT portfolio management;
- Management consulting to the Commands on IT opportunities;
- Radio systems infrastructure design and support; radio and video service and support; specialized electronics services to Intelligence;
- Providing a Customer Service/Help Desk services to over 8000 users;
- Operating multi-complex high availability 7x24 data centres and City-wide network;
- Negotiating large technical and commercial contracts with the Service's suppliers of telecommunication systems and information technologies taking advantage of any pricing advantages offered through City, Provincial, Federal or any special Policing purchasing groups' contracts;

2017 OPERATING BUDGET
Unit Summary
Information Technology Services

- Governance of information technology through the use of industry best practice frameworks and standards, as well as expert knowledge for architecture, project management and service management and business processes;
- Oversight, audit and review of the delivery of information technology services;
- Representing the service on external committees such as OACP (Ontario Association of Chiefs of Police) and CACP (Canadian Association of Chiefs of Police) Informatics Committees, CPEG (Common Police Environment Group), CPIC advisory (Canadian Police Information Center), City of Toronto Liaison (i.e., Corporate IT, Fire and EMS radio partnerships) and at various committees and commissions such as; City Council, Police Services Board, Budget, Works and Emergency Services, etc.

Unit Specific Statistics:

Information and Technology Services is divided into six areas: ***Enterprise Architecture, Project Management Office, Telecommunications Services, Information Systems Services, Customer Service, and Infrastructure and Operations Systems Support.***

In order to improve the quality of our services and improve our customer service to our customers we have:

Committed to the certification of our members in some the following disciplines:

1. Project management - Project Management Institute (PMI) certification
2. Business Analysis certification
3. Networking - Microsoft Certified Network Engineers
4. Quality Assurance Testing - certification based on the National Quality Institute (NQI) standards
5. Electronic Technician Certification
6. Security - Certified Information System Security Professional (CISSP)
7. Information Technology Infrastructure Library (ITIL) certification

Significant Issues / Pressures for Your Unit:

- Adaption of best practices, methodologies and associated disciplines.
- Pending staff retirement trends and lengthy hiring process.
- Changes in the overall organization, introduction of new business systems with increased technical complexities and budget reduction, continue to pressure the ITS organization to do more with less and at times lead to lower levels of customer support and satisfaction.

Toronto Police Service
Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Information Technology Services

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Civilian Staff	8		8
Total Staffing	8		8

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	864,400	700	865,100
TOTAL BENEFITS	130,900	200	131,100
TOTAL PREMIUM PAY	3,800		3,800
TOTAL MATERIALS & SUPPLIES	14,400		14,400
TOTAL SERVICES & RENTS	208,000	459,600	667,600
Total Budget	1,221,500	460,500	1,682,000

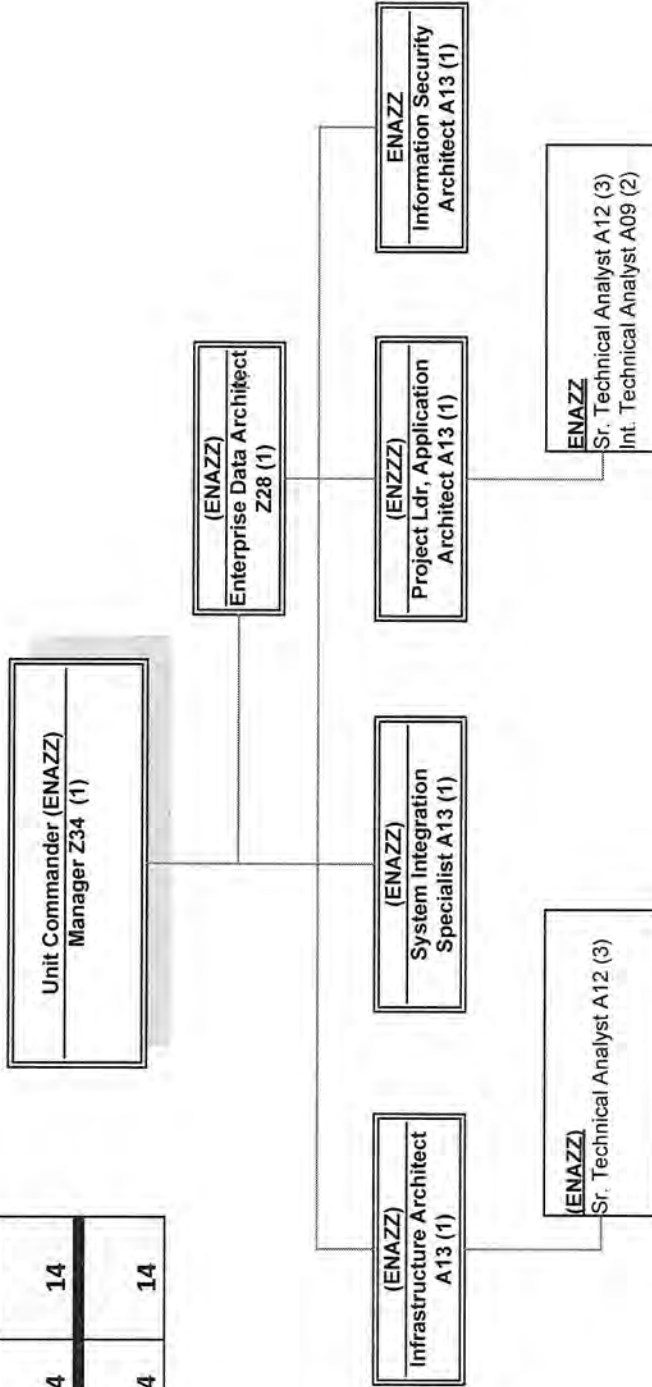


Toronto Police Service
2017 Budget

CORPORATE SERVICES COMMAND
Information Technology Services

Enterprise Architecture Office

UNIT	Total Uniform	Total Civilian	Total Est.
Enterprise Architecture EST:	0	14	14
Enterprise Architecture STR:	0	14	14



2017 OPERATING BUDGET
Unit Summary
Enterprise Architecture Office

Summary of Unit Operations:

Enterprise Architecture enables an organization to realize better cost control, more effective decision making, and greater alignment between business priorities and IT investments. It describes the interrelationships between business processes, information, applications, underlying infrastructure and security for the organization. Technology must adapt to new business processes throughout its useful life. It must tie into the future direction of the organization and be available in most instances, ahead of the business process changes.

Enterprise Architecture Office (EAO) defines, implements and maintains an architectural plan associated with vision, principles, strategies and roadmaps, standards, policies and processes that ties the business needs to the technology. A change in a business process cannot be managed in isolation as there may be impacts to other processes on other parts of the organization. Unfortunately, the tendency is in fact to look at and manage isolated projects or initiatives without the realisation of the enterprise wide impacts. The Enterprise Architect's role is to manage the impact of all projects to the baseline technology architecture, to consolidate / integrate technology for what the business needs and to be proactive in mitigating future risk.

There are many other aspects to the role relative to setting technology standards, acknowledging industry trends and directions and building them into a holistic enterprise architecture process model. This process model looks at projects and tasks on business, applications, information, infrastructure, security and research of technology. They are brought together with the industry trends and directions of the technology to understand the gaps. The gaps are identified and a plan is formulated and implemented to satisfy the current gaps in technology and also create flexibility for future business direction.

Unit Specific Statistics:

EAO is involved directly or indirectly in more than 100 different business applications and 15 business projects, 15 different infrastructure and lifecycle projects and TPS special activities such as the Pan Am games and Reboot. EAO also manages small technical requests and third level support of on-going maintenance issues and technical consultant work for the ITS team. EAO is managing the SharePoint migration project designed for business transformation initiatives. The EAO team actively participates in any new projects that have technical challenges.

**2017 OPERATING BUDGET
Unit Summary
Enterprise Architecture Office**

Categories	Average Number of Request for Services
Unix Servers	110 request per month
Intel Windows Servers and Window 7 workstations	70 request per month
Security - Internet / Internal	30 request per month
Capacity - Planning and growth	10 request per month
Development – Programming / Architecture	50 request per month
Service Request (CUS or ISU)	10 request per month

Significant Issues / Pressures for your Unit:

Increase in the introduction of new systems and technologies changes for business did not take into account the resources required to operationally support the implemented systems and technologies.

Complexity increase from business requirements and industry changes are not accounted for in future budget and resource. It has caused slow turnaround time and slow service. Further budget cuts to training and contract services inhibit our ability to provide timely services and support when they are required in a 7X24 environment and inhibit our ability to attain the appropriate skills associated with technologies not available at the TPS to adapt or adjust to an ever changing technological frontier.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Civilian Staff	14		14
Total Staffing	14		14

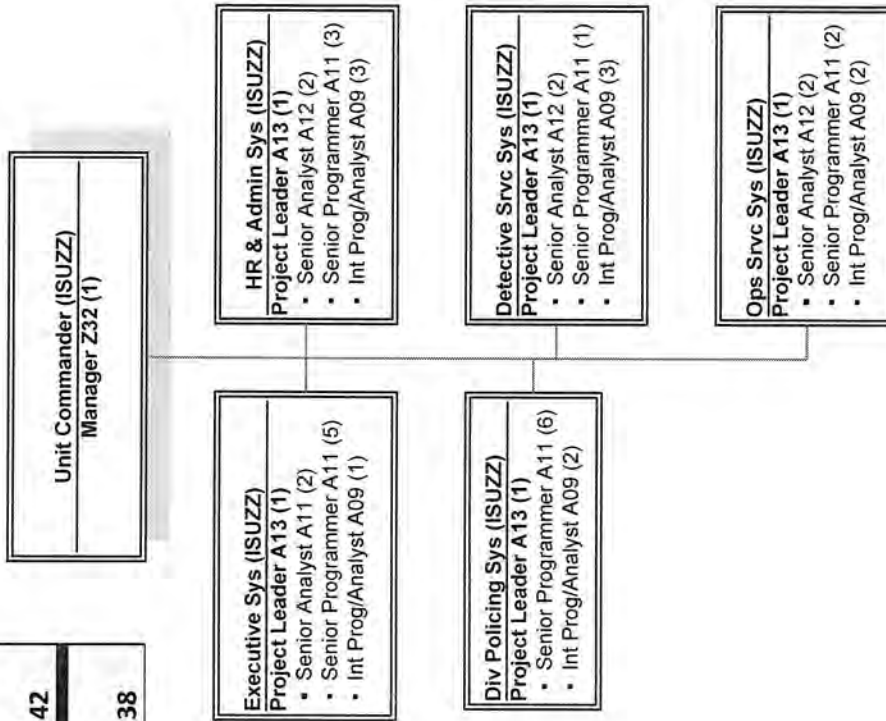
Budget Summary			
TOTAL REGULAR SALARIES	1,592,800	9,600	1,602,400
TOTAL BENEFITS	239,300	2,800	242,100
TOTAL PREMIUM PAY	4,100		4,100
TOTAL MATERIALS & SUPPLIES	600		600
TOTAL EQUIPMENT	6,000		6,000
TOTAL SERVICES & RENTS	1,313,800	508,000-	805,800
Total Budget	3,156,600	495,600-	2,661,000



**Toronto Police Service
2017 Budget**

Info Systems Services

UNIT	Total		Total Est.
	Uniform	Civilian	
Info Systems Services EST:	0	42	42
Info Systems Services EST:	0	38	38



2017 OPERATING BUDGET
Unit Summary
Information Systems Services

Summary of Unit Operations:

Information Systems Services Unit (ISS) is responsible for the integration of commercial off-the-shelf products, the development, implementation and support of business applications and maintenance of software currency. Its goal is to support and enhance policing activities through the use of computer technology.

Unit's objectives are:

- Improve client productivity
- Align TPS business needs to IT deliverables
- Provide application support and maintenance
- Maintain and upgrade business software to supported levels
- Manage expectations
- Provide accurate estimates for projects and requests
- Provide quality project deliverables
- Adhere to service levels
- Educate customers
- Train and certify ISS members in methodologies and technologies used by ITS

Unit-Specific Statistics:

For 2015, ISS was engaged in:

- **44 Business Solutions projects**
- **1 Lifecycle project**
- **9 Infrastructure projects**
- **1 Process Improvement project**
- **150 applications Support and Maintenance**
- **280 Tasks completed via Service Requests**
- **1915 Tasks completed via Incidents and Infrastructure Incidents**
- **175 Application changes**
- **298 Application releases**

Significant Issues / Pressures for your Unit:

Information Systems Services (ISS) continues to absorb the impact of the introduction of new and enhanced systems and technologies and is required to operationally support the implemented systems. Growth in the number of business applications without corresponding increase in staff has led to reduced service levels and decreased ability to meet the Service's business unit's needs in a timely manner.

2017 OPERATING BUDGET
Unit Summary
Information Systems Services

Deferred civilian hiring coupled with the hiring and promotion moratorium, recommended by the Transformational Task Force (TTF), has resulted in challenges for ISS to meet its current commitments for project timelines. Projects continue to be approved as they go through the process; however, they are experiencing delays in start times (some significant delays) due to resource availability.

With upcoming retirements of a number of senior staff members, delays in filling vacancies will become even more of a pressure. We have made some process improvement recommendations to help in the mitigation of these issues. By the beginning of 2018, with expected retirements, ISS will have only have approximately 50% of establishment. This continuing resourcing pressure has caused and will continue to cause issues with being able to support current applications, as people leave; there are no resources to hand the existing support work off to another resource.

Beginning in 2016, four (4) resources have been dedicated to special projects (Enterprise Business Intelligence and HRMS transformation). This has caused further difficulty in not only support work, but also, beginning such work as: Connected Officer requirement gathering, CAD 911 upgrade and significant planned improvements.

Finally, due to budget pressures, ISS has established an Application Rationalisation Working Group to help review and identify active as well as legacy systems as potential candidates to be merged or decommissioned to contribute to the Service's operational budget target reductions.

Toronto Police Service
Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Information Systems Services

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Civilian Staff	42		42
Total Staffing	42		42

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	4,448,000	140,100-	4,307,900
TOTAL BENEFITS	654,600	16,500-	638,100
TOTAL PREMIUM PAY	58,700		58,700
TOTAL MATERIALS & SUPPLIES	400	400-	
TOTAL EQUIPMENT	2,800		2,800
TOTAL SERVICES & RENTS	4,086,200	139,500-	3,946,700
Total Budget	9,250,700	296,500-	8,954,200

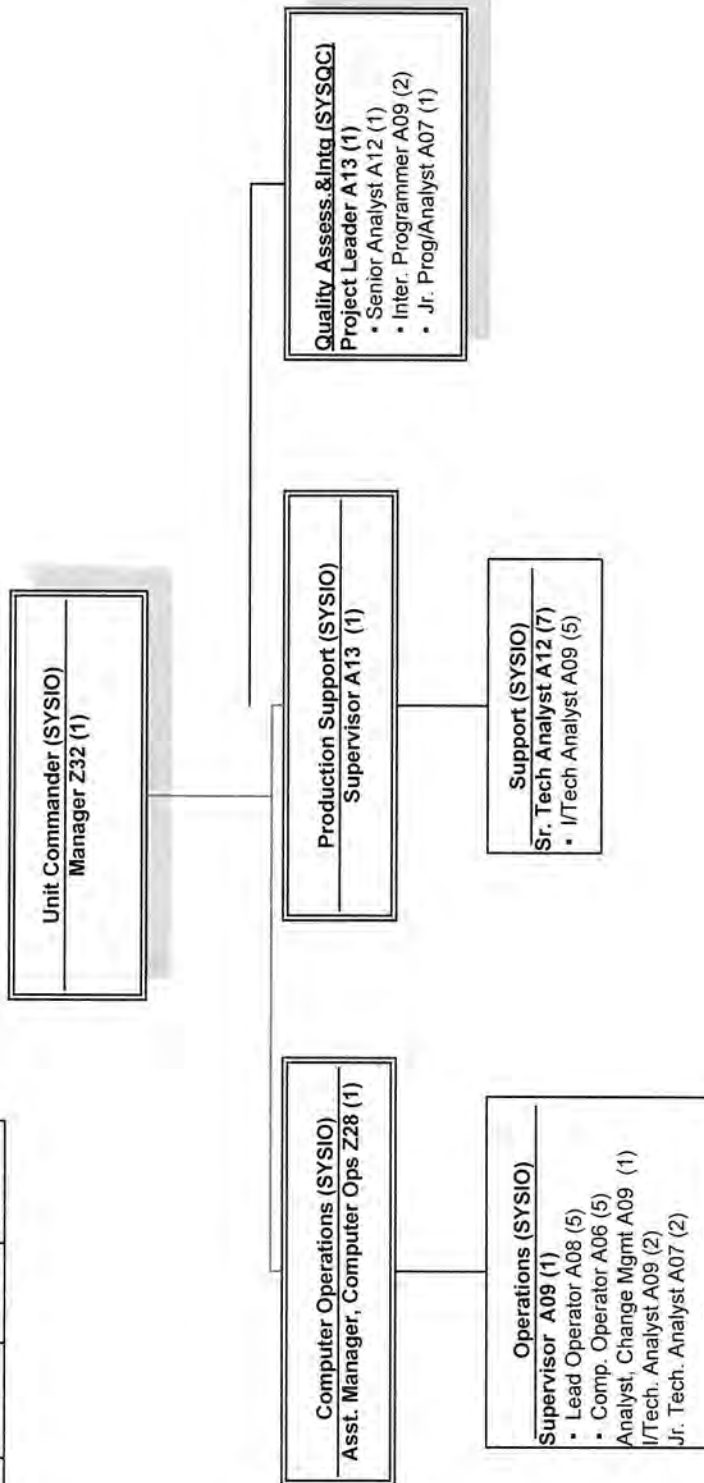


**Toronto Police Service
2017 Budget**

**CORPORATE SERVICES COMMAND
Information Technology Service**

**Infrastructure & Operations
Support Services**

UNIT	Total		Total Est.
	Uniform	Civilian	
Infrastructure & Ops Support Serv EST:	0	36	36
Infrastructure & Ops Support Serv STR:	0	35	35



2017 OPERATING BUDGET
Unit Summary
Infrastructure and Operations Support Services

Summary of Unit Operations:

ITS Quality Assurance, Infrastructure and Operations Support Services consist of thirty-six (36) members and is comprised of three units; ITS Quality Assurance, Computer Operations and Infrastructure Support. These groups work closely together to meet the unit's goal of providing state-of-the art infrastructure and computing services.

Infrastructure and Operations Support Services (IOSS):

- 7x24x365 onsite support of TPS critical systems and the management of two data centres
- Maintain a high level of system performance and availability, making optimum use of technical resources
- Provide service delivery to TPS users in accordance with agreed upon service levels
- Ensure that the installation of new and enhanced systems proceed in a planned and timely manner with minimal disruption to all users
- Ensure that standardized Change Management methods and techniques are used for efficient and prompt handling of all changes in the infrastructure
- Provide the necessary facilities for system access in support of existing and planned application systems

ITS Quality Assurance:

Objectives:

- Endeavours to confirm when executing test services that Information Technology (IT) deliverables meet the quality and business requirements of the users.
- Focus on defect detection and removal (i.e. action taken for non-conformance).
- Minimize the impact to the client community when new software is added or changes are made to the existing Production environment.
- Establish and apply agreed upon quality measures and test processes.
- Increase user awareness and involvement in the test practices.
- Ensure Cherwell Service Management Releases (CSM) includes proof-of-verification/validation with test documentation that presents test process used (i.e., test plans, test cases, test execution and results, defect management) to support the implementation of changes.
- Continuous improvement of good test practices.
- Test services ensure the validation/verification of:
 - In-house developed applications/software;
 - Commercial off-the-shelf (COTS) products and other legitimate requests function and reliably perform as expected.
 - Software (infrastructure) compliancy to predetermined IT policies, standards and rules in place to support the technical, security and business needs of the organization.
 - Existing test practices as a proactive approach to continuous improvement.

2017 OPERATING BUDGET

Unit Summary

Infrastructure and Operations Support Services

Unit-Specific Statistics:

Infrastructure and Operations Support Services (IOSS):

- Approximately 1,000 logical servers. A majority of the logical servers are Intel and UNIX accounts for less than 15% of the total Approximately 150 production applications and infrastructure products to support, of which 38 fall into a critical systems category
- Approximately 849 SQL, 66 DB2, 21 Oracle and 17 Informix databases
- Support group continue to conduct yearly Life Cycle endeavours in 2016
- The team continues to focus on the implementation and improvement of server, patching, monitoring, automation in 2016
- Processed 691 releases and 349 changes in 2015.
- Executed 15,795 requests for access in 2015

Significant Issues / Pressures for your Unit:

The introduction of new systems and technologies did not take into account the increase in resources required to operationally support the newly implemented systems and technologies. Unit statistics show that since 2005 the server, database and storage environments have more than doubled in size. Meanwhile, there has been no increase to unit establishment. With the introduction of our second site and implementation of new technologies, our environment has become more complex to support and maintain. There is a definite requirement for additional resources and new skills to properly maintain a growing environment.

There is one member in IOSS that is eligible for retirement. The Database Administrator (DBA) team is currently comprised of three (3) fulltime resources. One of the existing DBA's is targeting to retire next year. Additionally, one (1) resource on the server team retired Q1 2016. This vacant position has not been filled and put on hold for an undetermined length of time. A second position on the server team was seconded to the EBI project.

Due to budgetary constraints, several major issues confront all of us.

Budget constraint on premium pay will impact production support, as well as additional hours worked to meet project deadlines. This will also result in fewer on-time project deliveries and potentially longer downtimes when production problems occur. The impact on production support will be felt primarily by our user community.

The second major issue is training. Effective maintenance of newly implemented technologies requires the appropriate training for support personnel. The training budget is crucial for both short and long term success.

Thirdly, because there has been a decrease in establishment, it is becoming difficult to effectively support our growing environment. Additional personnel will help us to meet the production support and project development mandates of our unit. Failure to provide additional personnel will inevitably result in our inability to implement and maintain systems and impede succession planning efforts. We continue to investigate technology options to assist us in mitigating these issues over time.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Civilian Staff	36		36
Total Staffing	36		36

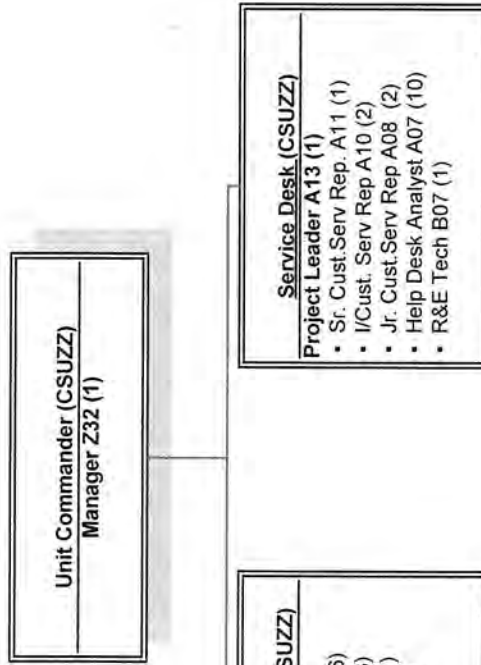
Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	3,430,400	20,000-	3,410,400
TOTAL BENEFITS	509,400	3,000-	506,400
TOTAL PREMIUM PAY	83,700		83,700
TOTAL MATERIALS & SUPPLIES	88,600		88,600
TOTAL EQUIPMENT	9,200	9,200-	
TOTAL SERVICES & RENTS	5,145,100	515,300	5,660,400
Total Budget	9,266,400	483,100	9,749,500



**Toronto Police Service
2017 Budget**

IT Customer Service

UNIT	Total Uniform	Total Civilian	Total Est.
IT Customer Service EST:	0	31	31
IT Customer Service STR:	0	29	29



Desktop Management (CSUZZ)
 Project Leader A13 (1)
 • Sr. Cust.Serv Rep A11 (6)
 • I/Cust. Serv Rep A10 (3)
 • Jr. Cust.Serv Rep A08 (1)
 • Sr. Comm. Tech B09 (1)
 • Comm. Tech B07 (1)

Service Desk (CSUZZ)
 Project Leader A13 (1)
 • Sr. Cust.Serv Rep. A11 (1)
 • I/Cust. Serv Rep A10 (2)
 • Jr. Cust.Serv Rep A08 (2)
 • Help Desk Analyst A07 (10)
 • R&E Tech B07 (1)

2017 OPERATING BUDGET
Unit Summary
IT Customer Service

Summary of Unit Operations:

The IT Customer Service Unit mandate is to provide superior information technology customer service to all members of the Service, leadership in establishing endpoint hardware and software standards, and to manage their implementation and ongoing management across the Service.

Service Desk:

- Provide 7x24 on-going responsive and economical end user support to the Service
- Manage the identification and correction of problems at the earliest stages
- Manage endpoint environment including the installation and relocation of hardware and installation of software
- Manage asset inventory for endpoint hardware
- Manage risks and threats of endpoint devices

Desktop Management:

- Provide standby services for critical workstations and printers
- Manage the lifecycle programs for desktop equipment throughout the Service
- Manage desktop environment including the installation, relocation, removal and updating of software and hardware repairs
- Manage images for desktop and mobile devices
- Provide end user support for desktop, mobile and peripheral devices
- Provide end user support for desktop related software including: MS Office, Windows Operating system, etc.
- Lead and participate in projects by providing resources and expertise
- Work with the Service to recommend, develop and implement quality solutions which have a common use on the standard desktop

Unit-Specific Statistics:

Overall, calls for service, be it the Help Desk, Service Requests or other areas within IT Customer Service, continue to be significant.

In 2015, 70,655 calls were made to the Help Desk and an adjusted first level resolution rate of 84.0% (unadjusted 68.0%) was achieved. Adjusted resolution rate excludes calls for service that the Help Desk would not be able to fix, for example: on site replacement of a broken printer. Industry standard is 65% resolution rate.

2017 OPERATING BUDGET
Unit Summary
IT Customer Service

IT Customer Service operates a self-service module on the Help Desk website which focuses on more and greater communications and provides one stop shopping to the user community. In 2015, we averaged approximately 2,296 hits to our site per month. In 2015 the Help Desk website underwent an upgrade which improved the Help Desk website offering by enabling a more effective communication method through the Self-Help interface, system alerts, and ITS services information.

In 2015, Service Request group processed 2,464 requests for service.

- On average 3% are active at any given time
- Coordinated 23 medium to large unit moves and installations, which included the first phase of the D52 renovations and half of the RMS move. The RMS move was due to renovations on the HQ 4th floor and proved to be a significant challenge for the Service Request team in 2015. This involved Operations relocating, Occupational Health & Safety and Medical Advisory amalgamation, Access & Privacy relocation, Criminal Records, Records Release, and Information Access relocation. Hundreds of workstations and printers from the HQ 4th floor to HQ 6th floor were moved as part of the largest and most challenging and move of the year that carried into 2016.

In 2015, the Self Service Portal for Service Requests received 905 service requests which is a large increase from 391 requests in 2014. With more TPS users accustomed to the portal this is streamlining the process for the procurement of IT equipment within ITS, and provides an efficient point of contact for Service Request intake.

IT Customer Service is the owner of a formalized Problem Management process and IT Customer Service is responsible for the coordination of this. This process addresses re-occurring issues within our environment and has developed plans to find root cause and mitigate them. ITS members have been participating in regular meetings and sessions to resolve Problem Tickets.

In 2015, Desktop Management services included:

- Deployed 137 applications, patches, updates and fixes to the workstations
- Decommissioned or retired 36 packages
- Completed the 2015 Lifecycle project which included the replacement of 715 workstations, 100 laptops and 896 printers. These 896 printers were all single function enterprise printers that consist of 570 small printers, 270 medium to large printers and 56 color printers.

2017 OPERATING BUDGET
Unit Summary
IT Customer Service

- Provided 2nd and 3rd level incident resolution for 2,454 (DCS+Micro) calls for service. This number does not include calls that were transferred to other areas of ITS.
- Provided incident resolution for 985 calls for service in relation to Cell phones, Blackberries and Pagers. For the most part, these were full replacement of the devices.
- Led 3 projects, provided significant resources for 7 major projects and participated in a minor role in the rest of ITS projects and some Facilities projects.
- Managed approximately 4,209 desktops, 1,175 printers, 560 mobile workstations, 234 standalone laptop computers, 642 secure laptop computers with 94 aircards. 520 Cell phones, 651 Blackberries / Android Smartphones and 375 Pagers.
- Completed upgrade of the Radia endpoint management system to latest version.

Significant Issues / Pressures for your Unit:

In 2015, IT Customer Service managed several staffing vacancies. In particular one of the IT Customer Service Project Leaders was seconded to the PAN AM games and the Manager of IT Customer Service was moved into the role of Manager of Information Systems Services. This resulted in members of IT Customer Service being placed in an acting role for the key positions of Manager of IT Customer Service and Project Leader. With the cooperation of the IT Customer Service team as a whole, the acting positions were executed successfully with no impact to service. These acting roles are continuing into 2016. In addition two vacancies were filled at the Help Desk through two new external hires. Due to internal promotions, 2016 has two remaining vacancies at the Help Desk in 2016 which are currently in process to be filled. Managing vacancies at the Help Desk is a challenge as the Help Desk provides 24x7 support and as a result ensuring all shifts are staffed is critical. The Help Desk has managed the staffing shortfall well and we are anticipating the remaining vacant positions to be staffed before the oncoming summer annual leave season.

Managing costs is an important ongoing initiative for IT Customer Service. As the responsible team for the lifecycle replacement of TPS endpoint hardware, IT Customer Service plays an important role in ensuring value for dollar through purchases of endpoint computer equipment. IT Customer Service engages in deep negotiations with hardware vendors and applies the rigour of established procurement practices to ensure TPS receives the best possible price for endpoint equipment purchases.

An important trend we have seen is an increase in our fleet of smartphones to 650 devices. Numerous years ago, it was determined that with the current single resource supporting these devices, we could only support 200 devices at the

2017 OPERATING BUDGET
Unit Summary
IT Customer Service

service level expected by our users. As TPS now has Android mobile devices in the environment, we have seen significant growth in the use of the Android platform. As a result, support processes, procedures and resources upgraded their skills to ensure full support capacity is available on Android. As mobile devices are becoming more important for TPS, we anticipate further updating of diverse mobile technologies which will require additional agility and knowledge management for the endpoint support teams.

As TPS continues to evolve the use of technology and introduce new solutions, the Help Desk and support teams must adapt to and absorb the nuances of the new technology to ensure full support is provided to TPS members. As the variety and complexity of technology ramps up, the need to keep current and familiar with all aspects of TPS endpoint technology is an ongoing challenge that the whole IT Customer Service group faces.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 IT Customer Service

Run Date: 09/12/2016
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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Civilian Staff	31		31
Total Staffing	31		31

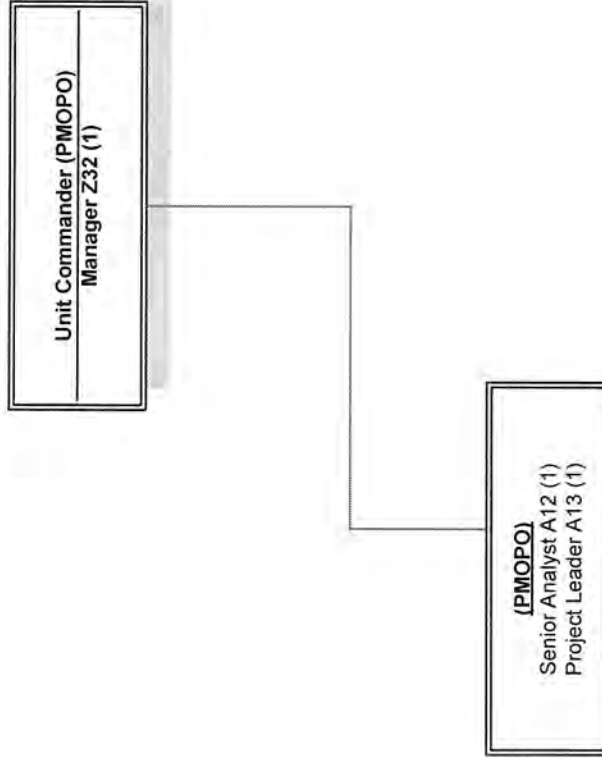
Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	2,844,200	30,400	2,874,600
TOTAL BENEFITS	428,900	4,300	433,200
TOTAL PREMIUM PAY	27,200		27,200
TOTAL MATERIALS & SUPPLIES	25,800		25,800
TOTAL EQUIPMENT	48,000		48,000
TOTAL SERVICES & RENTS	2,809,500	90,000-	2,719,500
Total Budget	6,183,600	55,300-	6,128,300



**Toronto Police Service
2017 Budget**

Project Management Office

UNIT	Total		Total Est.
	Uniform	Civilian	
Project Mgmt Office EST:	0	3	3
Project Mgmt Office STR:	0	1	1



2017 OPERATING BUDGET
Unit Summary
Project Management Office

Summary of Unit Operations:

The mandate of the Project Management Office Unit (PMO) is to enable strategic alignment and sustainable delivery of IT services through the advancement of Project and Portfolio Management and IT governance frameworks and practices and principles.

- Provide Project Management Office leadership for the establishment of effective information technology, corporate and PMO methodology, governance, process, structure, training, certification, etc.
- Build up an enterprise PMO that operates in a matrix environment with accountability to the CIO and other Executive Sponsors
- Implement a continuous improvement process relative to project management and the priorities of TPS
- Develop, document and maintain best practices, project management methodology and standards, procedures, application, quality objectives and “lessons learned”, including metrics for assessing progress
- The Unit serves in several capacities in support principles of IT Governance by:
 - Framework Implementation – establishing policies and procedures throughout IT service delivery lifecycle based on established practices and frameworks.
 - Strategic alignment -- coordinating strategic project selection, prioritization and governance enforcement by the Command-led Information Technology Steering Committee; reviews and provides guidance on business case development; facilitates the development of the ITS strategic and business plans
 - Resource Management – identifying opportunities to improve IT utilization for optimal resource investment
 - Risk Management – ensuring transparency of risk and clear understanding of risk through technology review and project control and reporting processes; performing monthly health checks and quality reviews for each project; coordinates responses and reviews audit requests and recommendations
 - Performance Measurement – supporting examination of IT’s contribution in terms of achieving business goals and management of assets through scorecard and project portfolio health reporting

Unit-Specific Statistics:

- Monitor portfolio health for 40 - 50 active projects which involves monthly portfolio reporting, monthly project health check

2017 OPERATING BUDGET
Unit Summary
Project Management Office

- Provide mentoring and training to 15+ project leaders and senior analysts who are responsible for managing projects
- Provide service wide Project Management courses – over 160 members have been trained in project management basics and fundamentals
- Respond to 20+ Planview product support questions per week

Significant Issues / Pressures for your Unit:

- Unfilled vacancies (2) have decreased the capacity to provide services to ITS, update the framework documents, provide project management courses and training to ITS and TPS members.
- Demands of operational support, business and infrastructure projects limit the resources available to participate in the process improvement initiatives to redesign and improve information technology business processes.
- Ongoing and maintenance support of the Planview application requires resources to provide technical administration, process architecture, application administration, business intelligence report development/support, training, and user support.
- Growing momentum of project management concepts outside of ITS for expanded training and mentoring needs goes unanswered.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Program Management Office

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Civilian Staff	3		3
Total Staffing	3		3

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	359,100	1,100-	358,000
TOTAL BENEFITS	54,200	200-	54,000
TOTAL PREMIUM PAY	1,500		1,500
TOTAL MATERIALS & SUPPLIES	300		300
TOTAL SERVICES & RENTS	89,300	35,500-	53,800
Total Budget	504,400	36,800-	467,600

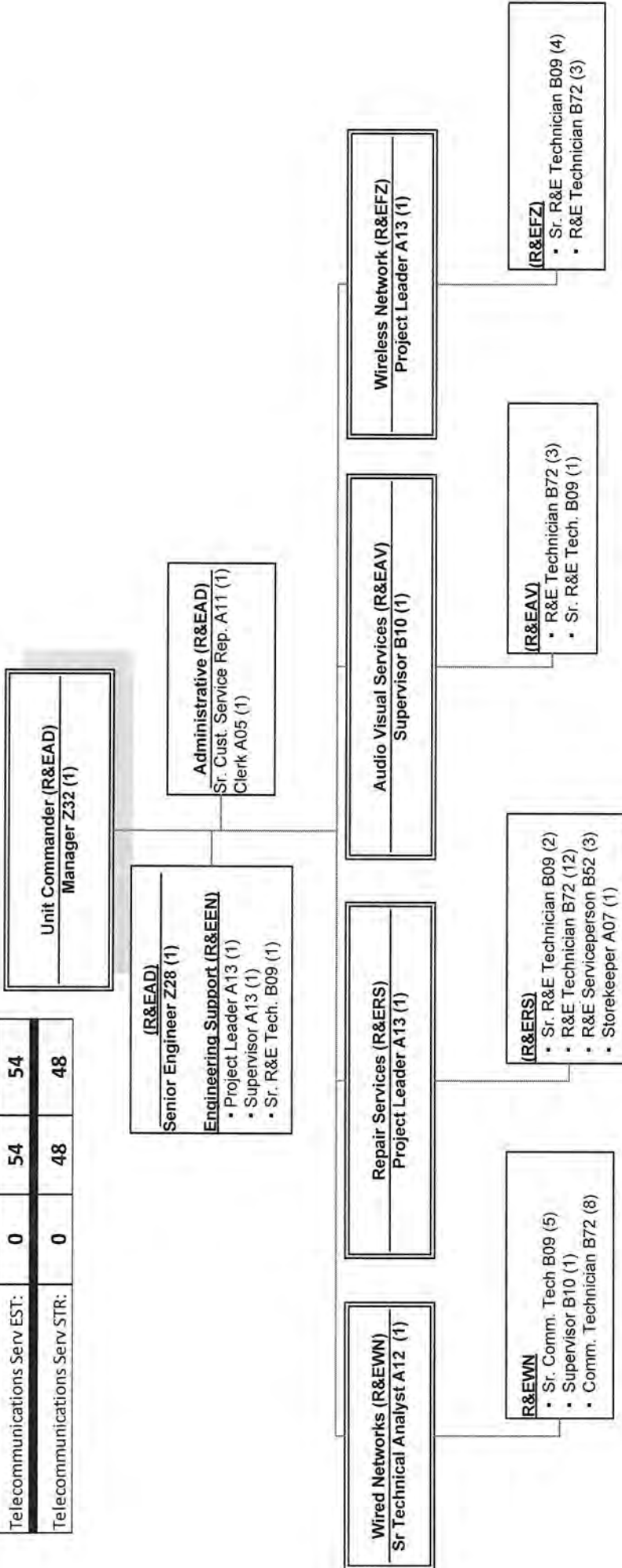


**Toronto Police Service
2017 Budget**

**CORPORATE SERVICES COMMAND
Info Technology Services**

Telecommunications Services

UNIT	Total		Total Est.
	Uniform	Civilian	
Telecommunications Serv EST:	0	54	54
Telecommunications Serv STR:	0	48	48



2017 OPERATING BUDGET
Unit Summary
Telecommunications Services

Summary of Unit Operations:

- Manage and support over 60,000 telecommunications assets service wide
- Installation, maintenance, engineering and design of voice, video, 911 and data ,wired and wireless networks for the Toronto Police Service
- Installation, maintenance, planning ,engineering and asset management of voice, video, 911, navigation and data communication devices used for Toronto Police Service vehicles and marine units
- Manage radio licenses and site information as required by Industry Canada and the Radio Act for voice, data and video services
- Manage the assets ,engineering and maintenance of the Toronto Public Safety Emergency Services Radio System for Toronto Police Service, Toronto Fire Service and Toronto EMS
- Design, construction engineering and installation of custom electronics as required to special needs of the service

Unit-Specific Statistics:

Manage all assets and support for 911 services at two call centers

- Manage all installations and moves of equipment
- Manage all Switchboard and automated call distribution for 911
- Manage all voice and radio recording systems

Manage all assets and support for telephone service at 100 locations (6,000 telephone lines)

- Manage 2,000 repairs on telephone and 911 equipment annually
- Manage all installations and moves of telephone equipment

Manage all assets and support for the network connections for desktop computers and printers at 100 locations (775 network management devices)

- Manage approximately 1,000+ repairs and MACs (Moves, Adds and Changes) a year on network equipment
- Manage all installations and MACs of network connections

Manage all Data Center Network requirements

- Manage Application Load Balancers with the peer to peer site for enterprise applications
- Manage Service Providers
 - Rogers Wireless Access
 - Cogeco (Data Center and Remote Site links, etc.)
 - Bell (Data Center and Remote Site links, etc.)
- Manage Firewall and IPS infrastructure
- Manage approximately 200+ server connections a year

2017 OPERATING BUDGET
Unit Summary
Telecommunications Services

Manage all assets and support for the wireless network connections for all mobile workstations, secure laptops and Guest Wi-Fi devices at approximately 30 locations (1,250+ Wi-Fi connections)

- Manage approximately 100+ repairs a year on Wi-Fi network equipment

Manage all assets and support for 4,794 Voice Radios

- Manage approximately 1500 repairs a year on radio equipment
- Manage 120 plain and specialty vehicle installations per year

Manage all assets and support for 148 radar units

- Manage approximately 50 repairs a year
- Calibrate and certify all radar devices for the Service

Manage all assets and support for 2,600 video units

- Manage approximately 550 repairs and service calls a year

Manage assets and support for mobile video equipment

- Manage approximately 25 service calls a year
- Manage the engineering and design and installation of equipment (receivers and transmitters)

Manage assets and support for Robotic (PSU & ETF)

- Manage approximately 35 service calls a year
- Manage and support of specialized robotic assets

Manage assets and support for Public Space CCTV

- Manage approximately 50 service calls a year
- Management, design, installation & support of PSCCTV infrastructure, relocations, equipment

Manage telecommunications assets and support for 65 special events

- Provide large scale event audio visual configuration and support at Toronto Police public events

Manage support for 20 Divisional Locker Management Systems

- Manage approximately 75 service calls a year

Manage assets and support for Investigative Radio System

- Manage approximately 500 repairs/installation a year
- Manage design and installation of special interception and surveillance equipment

Manage assets and support for 560 mobile workstations

- Manage approximately 1500 repairs a year

2017 OPERATING BUDGET
Unit Summary
Telecommunications Services

- Continued refinement of wireless environment to adapt to changing requirements

Manage assets and support for 1,175 automatic vehicle location devices

- Manage approximately 450 repairs a year
- Continued refinement of wireless environment to adapt to changing requirements

Manage assets and support for 24 radio communication sites

- 24 towers
- 200 + antennas and dishes
- 300+ radio base station and control equipment

Manage assets and support for Stock and Inventory Management

- Maintain inventory control systems
- Manage parts inventories for all repairs (over 1,000 items)
- Manage parts suppliers, over 300 supplier accounts
- Maintain reporting method for Fire and EMS cost recovery system

Significant Issues / Pressures for Telecommunications Services Unit:

- Managing assets and support for new CCTV systems are requiring extensive staff capacity
- Severe staff shortages of senior technical staff for 911 VoIP and networks
- Implementation of telephone systems to voice over IP systems service wide
- Implementation and migration of analog CCTV to IP
- Acquisition of technical knowledge/training to keep up with new developments and purchased equipment
- Performing hardware lifecycles for Network , telephone , AVL, DVAMS, CCTV and ICC
- Annual refresh of 100 marked scout vehicles per year
- Performing analysis and network design for the new Peer to Peer Data Center

Toronto Police Service
Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Telecommunications Services Unit

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Civilian Staff	54		54
Total Staffing	54		54

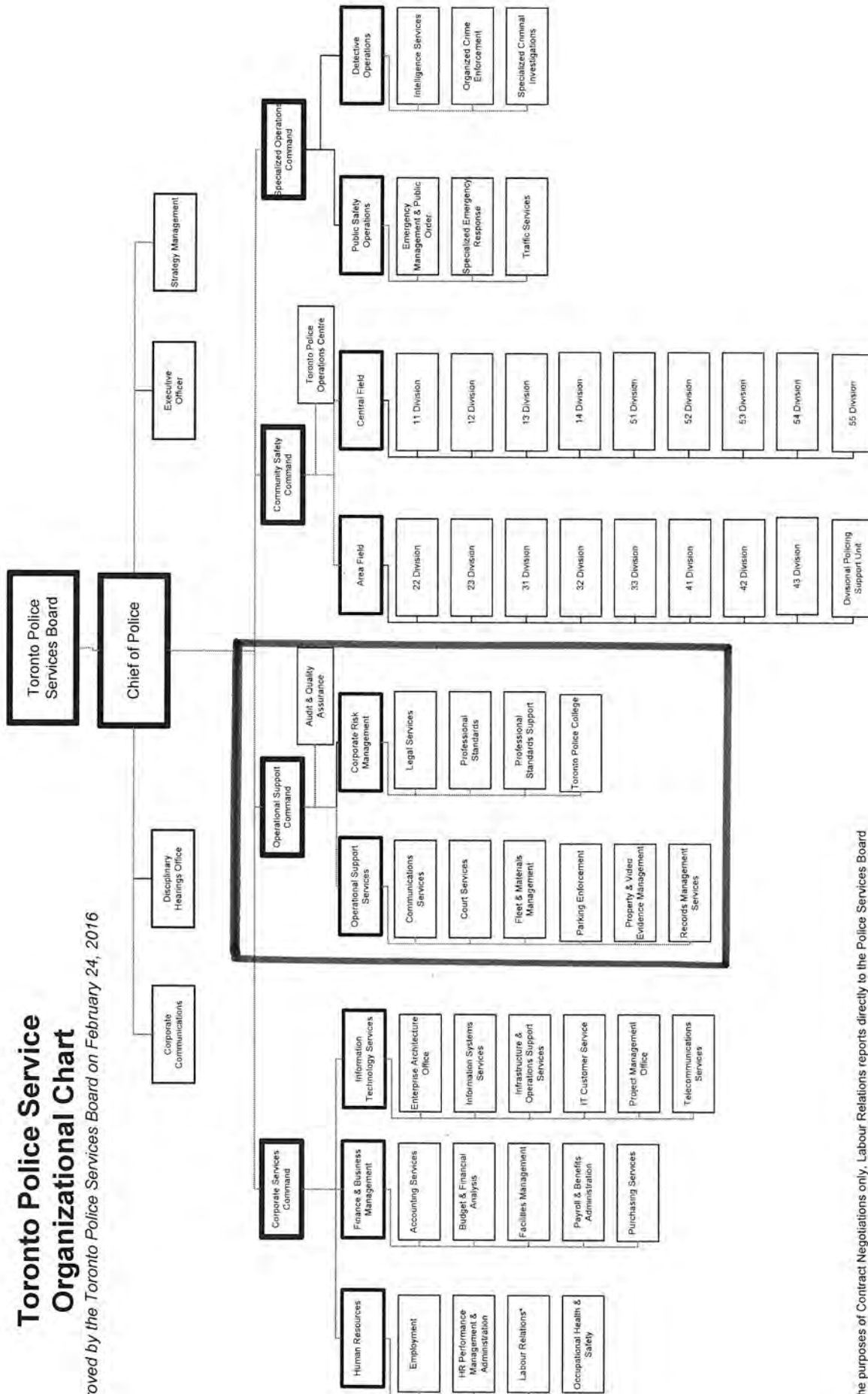
Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	4,849,900	49,500-	4,800,400
TOTAL BENEFITS	729,000	7,200-	721,800
TOTAL PREMIUM PAY	85,800		85,800
TOTAL MATERIALS & SUPPLIES	446,800		446,800
TOTAL EQUIPMENT	297,500	10,000	307,500
TOTAL SERVICES & RENTS	6,081,400	290,400	6,371,800
TOTAL REVENUE	1,143,100-	29,000-	1,172,100-
Total Budget	11,347,300	214,700	11,562,000

Command Summary

Operational Support

Toronto Police Service Organizational Chart

Approved by the Toronto Police Services Board on February 24, 2016



* For the purposes of Contract Negotiations only, Labour Relations reports directly to the Police Services Board

Toronto Police Service
Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Operational Support Command (Command)

Run Date: 09/13/2016
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 1 of 1

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	280	5-	275
Civilian Staff	1,387	5-	1,382
Total Staffing	1,667	10-	1,657
TEMPORARY CLERK	4		4
Total Temporary	4		4

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	149,120,300	3,323,900-	145,796,400
TOTAL BENEFITS	22,716,800	136,800-	22,580,000
TOTAL PREMIUM PAY	2,069,400		2,069,400
TOTAL MATERIALS & SUPPLIES	563,200	16,000-	547,200
TOTAL EQUIPMENT	36,400	14,500-	21,900
TOTAL SERVICES & RENTS	1,462,500	8,200	1,470,700
TOTAL REVENUE	42,239,000-	4,943,700-	47,182,700-
Total Budget	133,729,600	8,426,700-	125,302,900

District Summary

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	8		8
Civilian Staff	10		10
Total Staffing	18		18

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	2,114,000	14,600-	2,099,400
TOTAL BENEFITS	321,900	1,400	323,300
TOTAL PREMIUM PAY	7,300		7,300
TOTAL MATERIALS & SUPPLIES	8,000		8,000
TOTAL EQUIPMENT	1,000	1,000-	
TOTAL SERVICES & RENTS	58,100	17,700-	40,400
Total Budget	2,510,300	31,900-	2,478,400

Unit Summaries

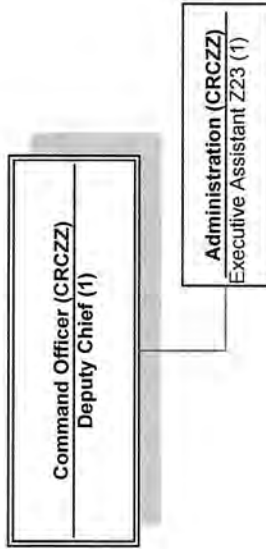


Toronto Police Service
2017 Budget

CHIEF OF POLICE

Operational Support Command

UNIT	Total Uniform	Total Civilian	Total Est.
Operational Support Command EST:	1	1	2
Operational Support Command STR:	1	1	2



Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	1		1
Civilian Staff	1		1
Total Staffing	2		2

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	337,400	44,800-	292,600
TOTAL BENEFITS	49,200	3,900-	45,300
TOTAL MATERIALS & SUPPLIES		200	200
TOTAL SERVICES & RENTS	10,200	600-	9,600
Total Budget	396,800	49,100-	347,700

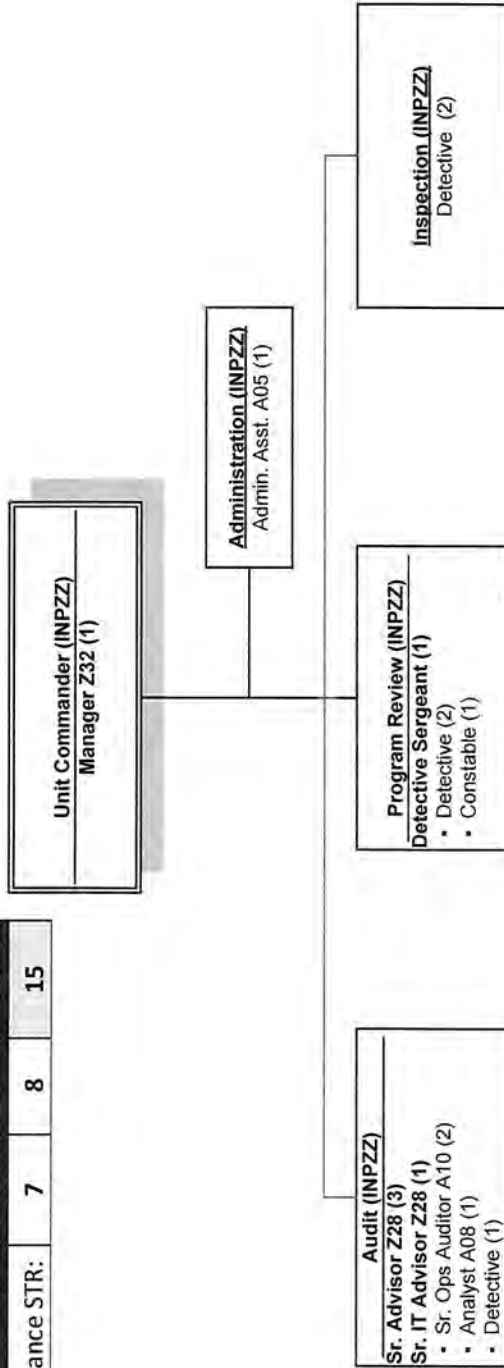


Toronto Police Service
2017 Budget

Operational Support COMMAND

Audit & Quality Assurance

UNIT	Total Uniform	Total Civilian	Total Est.
Audit & Quality Assurance EST:	7	9	16
Audit & Quality Assurance STR:	7	8	15



Date: March 31, 2016

2017 OPERATING BUDGET
Unit Summary
Audit & Quality Assurance

Summary of Unit Operations:

The Audit & Quality Assurance Unit (A&QA) is responsible for performing mandatory audits, risk-based operational and financial audits, compliance audits, performance audits, value for money audits, program reviews related to, divisions and functional activities of the Service and conducting inspections of divisions and units to ensure compliance with Service standards and Governance. In addition, its mandate includes auditing compliance with Ontario Regulation 3/99 "Adequacy and Effectiveness of Police Services" made under the *Police Services Act*, Board Policies as well as Service Procedures.

Audit reports and their recommendations and issues are presented directly to the Executive Assurance Committee (EAC). This Committee is comprised of the Chief of Police, the three Deputy Chiefs of Police, and the Chief Administrative Officer.

Unit-Specific Statistics:

Staff includes both uniform and civilian personnel who are members of the Institute of Internal Auditors (IIA), International Law Enforcement Auditors Association (ILEAA) and Municipal Internal Auditors Association (MIAA).

In addition, members of the unit also possess the following professional designations:

- 3 Chartered Professional Accountants
- 1 Certified Internal Auditor
- 2 Certified Public Accountants
- 7 Certified Law Enforcement Auditors
- 2 Certificates in Risk Management Assurance

The combination of civilian members' auditing skills and knowledge, together with the uniform members' operational experience, ensures the results of audits are appropriate and practical for the Service.

During 2015, the unit worked on and completed the following audits/reviews:

- Follow-up Review of Corporate Credit Card
- WSIB Benefits
- Return of Service Assets
- Youth Crime
- Source Management
- Inspection of Divisions 13, 33, 41, 42 and 53

2017 OPERATING BUDGET
Unit Summary
Audit & Quality Assurance

In addition, the following audits were in process during 2015 and were completed in 2016:

- 329 Fund
- Review of Enterprise Risk Management
- PEMU – General Warehouse
- Payline Adjustment
- Inspection of 43 Division

In addition to conducting audits and program reviews, the unit also played an active consulting role with respect to the following:

- Auditor General's follow up on IRIS, training, and paid duties recommendations
- Internal Audit Working Group with the City and other agencies resulting from the Shared Services Review

In October 2011, the unit undertook the External Quality Assessment of the Institute of Internal Auditors which resulted in A&QA achieving the highest level of conformity to the IIA Standards with respect to the quality of our internal audit work and processes. Only one recommendation was made for the addition of an IT Advisor. The next assessment will take place in 2016. The Sr IT Advisor position was evaluated in early 2015, and approved by the Board at the meeting held December 17, 2015 per Board Minute No.: P314.

During 2015, A&QA's Quality Assessment and Improvement Program continued to operate under a structure of continuous assessment of the internal audit's conformance to the IIA Standards and opportunities for improvement through both continuous monitoring of projects and periodic self-assessment of the unit's activities.

Significant Issues / Pressures for your Unit:

In 2010, Command approved the creation of an IT Advisor position through the deletion of one uniform position – classification and approval for this position was completed in 2015 however hiring has been put on hold. In the interim, A&QA continues to face workload pressures due to this vacant position. With the implementation of Versadex, increased use of social media, and other IT related projects, the need for an experienced IT Advisor continues to grow.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	7		7
Civilian Staff	9		9
Total Staffing	16		16

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	1,776,600	30,200	1,806,800
TOTAL BENEFITS	272,700	5,300	278,000
TOTAL PREMIUM PAY	7,300		7,300
TOTAL MATERIALS & SUPPLIES	8,000	200-	7,800
TOTAL EQUIPMENT	1,000	1,000-	
TOTAL SERVICES & RENTS	47,900	17,100-	30,800
Total Budget	2,113,500	17,200	2,130,700

District Summary

Operational Support Services

Toronto Police Service
Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Operational Support Services (District)

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	122	2-	120
Civilian Staff	1,313	5-	1,308
Total Staffing	1,435	7-	1,428
TEMPORARY CLERK	4		4
Total Temporary	4		4

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	122,570,300	1,091,600-	121,478,700
TOTAL BENEFITS	18,921,000	132,600-	18,788,400
TOTAL PREMIUM PAY	1,529,400		1,529,400
TOTAL MATERIALS & SUPPLIES	332,700	1,500-	331,200
TOTAL EQUIPMENT	16,300	11,900-	4,400
TOTAL SERVICES & RENTS	734,600	280,400	1,015,000
TOTAL REVENUE	42,239,000-	4,943,700-	47,182,700-
Total Budget	101,865,300	5,900,900-	95,964,400

Unit Summaries

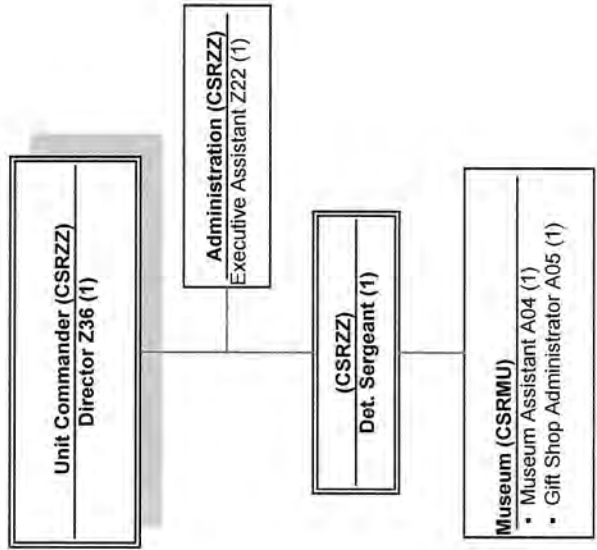


**Toronto Police Service
2017 Budget**

Operational Support COMMAND

Operational Support Services

UNIT	Total Uniform	Total Civilian	Total Est.
Operational Support Serv EST:	1	4	5
Operational Support Serv STR:	1	3	4



2017 OPERATING BUDGET
Unit Summary
Operational Support Services

Summary of Unit Operations:

Operational Support Services (OSS) is a pillar & unit within Operational Support Command. The unit is staffed by a Director, Executive Assistant, and Detective Sergeant.

Operational Support Services provides oversight and direction to the units within its pillar including, Communications Services, Court Services, Fleet & Materials Management, Parking Enforcement, Property and Video Evidence Management, and Records Management Services. It also oversees the management of the Toronto Police Service Museum and Discovery Centre (which includes the Gift Shop).

Within the last year and a half, OSS experienced changes involving three units. Effective 2016.01.01, Business Intelligence & Analytics began reporting to Strategy Management. In addition, as of 2015.11.09, the various sections of Video Services were re-aligned resulting in the following:

- Video Evidence section including the transcription pool fell under the purview of the newly named Property and Video Evidence Management,
- Video Production section fell under the purview of Corporate Communications.

Some of the many responsibilities of Operational Support Services include:

- Setting strategic directions for all managers within Operational Support Services in the delivery of quality service in the most effective, efficient and economical manner
- Promoting the philosophy of continual improvement within the Operational Support Services pillar
- Leading Operational Support Service's units in developing innovative and creative opportunities in their respective areas
- Directing the creation and maintenance of an appropriate Operational Support Services infrastructure to provide responsive, effective service and support to other pillars/units. Accomplished through modern application systems, skilled human resources and ensuring proper resources are effectively maintained
- Identifying gaps in service and Operational Support Services pillar practices and processes that require a Service-wide response, directing necessary action to fill the gaps
- Providing direction to units, focusing upon minimizing liabilities to the TPS, improving processes in order to be more efficient and effective, and remain compliant with legislative requirements related to Operational Support Services functions/processes
- Ongoing monitoring/review of unit budgets, direction to unit commanders throughout the year, working with them to ensure unit specific and unique

2017 OPERATING BUDGET
Unit Summary
Operational Support Services

pressures are met within current budget, limited resources are used effectively and efficiently, and proposed budgets adequately reflect needs of the units

- Directing the operations of the Toronto Police Museum and Discovery Centre through a revitalization and modernization effort with the goal of attaining Community Museum status. New initiatives over the past year included the introduction of industry standard cataloguing software (PastPerfect) and a partnership with the University of Toronto's Museum Studies Master's Program to host a Master's student internship.
- Leading and participating in projects/reviews as directed by Command, including; DVAMS – Access for Prosecutor's, Enterprise Business Intelligence, Records Retention Schedule, Archiving, Information Management Working Group (City of Toronto), and ongoing assistance to assist the Transformational Task Force with its mandate.

OSS Pillar – Unit Specific Statistics (2015)

Museum Discovery Centre and Gift Shop

- Gross sales from the Gift Shop \$159,751.19
- Number of Museum visitors 7634
- Number of Museum Tours conducted 114
- Number of Museum Research requests 235

Communications Services

MONTH	911TST	911HUP	POCDI	911SAB	9-1-1 EMERG.	ADMIN. N.EMERG	INTERN. DIVS.	ALARMS &TTC	RIDE LINE	ADMIN EMERG	REGION. &ROADS	PARK	TOTAL CALLS
JAN	198	8,376	4,976		79,634	35,537	7,242	4,740	39	106	1,266	7,120	135,684
FEB	168	7,740	4,351		74,148	34,640	7,186	4,964	35	139	1,294	8,531	130,937
MAR	282	8,048	4,421		80,023	40,857	8,287	4,865	33	146	1,446	10,320	145,977
APR	227	7,820	3,852		78,134	40,123	8,228	4,443	34	142	1,321	9,673	142,098
MAY	230	8,150	4,861		88,984	47,248	9,683	4,864	24	209	1,442	10,829	163,283
JUNE	616	8,335	4,714		88,582	46,257	9,600	4,752	45	252	1,400	10,633	161,521
JULY	105	7,613	5,806		89,800	43,368	9,017	4,915	46	195	1,755	9,901	158,997
AUG	251	7,858	4,968		87,971	45,500	8,602	4,838	24	160	1,716	9,900	158,711
SEPT	186	8,010	4,939		86,774	46,235	8,473	4,503	34	178	1,429	10,743	158,369
OCT	215	7,249	3,602		81,642	43,455	8,328	4,706	50	217	1,744	10,514	150,656
NOV	326	4,149	3,488	3312	77,864	45,669	7,671	4,383	48	243	1,468	9,224	146,570
DEC	272	6,513	3,479	8149	78,312	44,819	7,052	4,788	35	186	1,429	8,472	145,093
TOTAL	3,076	89,861	53,257	11,461	991,868	513,708	99,369	56,761	447	2,173	17,710	115,860	1,797,896
AVG	256	7,488	4,438	5,731	82,656	42,809	8,281	4,730	37	181	1,476	9,655	276,599
MAX	616	8,376	5,806	8,149	89,800	47,248	9,683	4,964	50	252	1,755	10,829	163,283
MIN	105	4,149	3,479	3,312	74,148	34,640	7,052	4,383	24	106	1,266	7,120	130,937
DEM	0.17%	5.00%	2.96%	0.64%	55%	29%	6%	3%	0.02%	0.12%	0.99%	6%	100%

Court Services

In 2015, Court Services was responsible for the following:

- provided the continued detention and supervision of 64,673 persons in custody
- transported 122,952 persons in custody (10,927 inter-divisional transfers)

2017 OPERATING BUDGET
Unit Summary
Operational Support Services

- assisted the court in the video remand of 17,451 prisoners
- provided approximately 99 training sessions for Court Services members
- served 16,897 Subpoenas/Summonses
- processed 76,650 POTs (Part I)
- created 22,478 Provincial Court Informations
- obtained 3,296 court ordered DNA samples

During the first quarter of 2016, Court Services was responsible for the following:

- provided the continued detention and supervision of 15,420 persons in custody
- transported 29,713 persons in custody (2,750 inter-divisional transfers)
- assisted the court in the video remand of 4,960 prisoners
- provided approximately 24 training sessions for Court Services members
- served 4,623 Subpoenas/Summonses
- processed 15,343 POTs (Part I)
- created 5,888 Provincial Court Informations
- obtained 784 court ordered DNA samples

Fleet & Materials Management

22 Fuel Sites with 26 Fuel Pumps

Annual tank pressure/vacuum testing program (all sites)

Hose and sump checks monthly (all sites)

Newly legislated (2014) inspections of all sites

Annual Technical Standards and Safety Authority (TSSA) inspections at random (approx. 2-3 per year)

Vehicle Fleet:

Marked Vehicles	658
Plain Vehicles	818
Support	127
Trailers	45
Motorcycles	40
Boats	24
Museum	5
Total Fleet	1,717
Bicycles	376

*Fleet establishment is under review; a reduction in vehicles will be made for 2017.

2017 OPERATING BUDGET
Unit Summary
Operational Support Services

Parking Enforcement

Parking Enforcement Unit	<u>2013</u>	<u>2014</u>	<u>2015</u>
Parking Ticket Issuance – PEOs	2,412,702	2,292,607	1,966,750
Parking Ticket Issuance – PEOs, MLEOs, PCs	2,612,810	2,498,660	2,183,523
Processable Ticket Rate PEOs	99.8%	99.8%	99.8%
Absenteeism (Short-term sick)	3.8%	2.8%	3.5%
Calls for Service Received	142,018	149,061	148,357
Stolen Vehicles Recovered	638	724	721
Stolen Autos Recovered - Street Sweeper	483	562	552
Stolen Autos Recovered - PEOs	155	162	169
Hours Spent on Stolen Vehicles Recovered	671	699	852
Stolen Plates Recovered	30	40	33
Hours Spent on Stolen Plates Recovered	38	36	40
Vehicles Scanned by Street Sweeper	3,363,198	3,892,330	4,565,143
Vehicles Towed	22,999	21,995	42,763
Habitual Offenders Towed	NA	548	15,681
Assistance to TPS Units			
Unplated Vehicles Towed	368	516	793
Directed Patrol Requests-from Other Police Units	49	101	52
Arrest Assists	13	15	24
Assaults	21	16	29
Language Interpretations	52	53	46
Hours Spent on Language Interpretations	137	140	105
Disabled Permits Retained	799	823	1,057
Disabled Permits Cautioned	140	57	34
H.T.A. Charges (Disabled Permits)	332	650	913
Special Events	103	88	106
Hours Spent On Special Events	1,521	972	1,500
Vehicle Relocations	1,967	2,301	2,793

2017 OPERATING BUDGET
Unit Summary
Operational Support Services

Property & Evidence Management

330 Progress Avenue – Property Sections

330 Progress Avenue	2015 YTD	2014 YTD	Year to Year Change (%)
General Property Seizures (homicide, forensic exhibits, weapons, hydroponic grow equipment, stereo equipment, tools, jewellery etc.)	105,030	99,650	5.40%
Drug Submissions	18,917	15,323	23.45%
Firearms and Firearm-Related Items (scopes and magazines)	3,475	4,239	-18.02%
Rounds of Ammunition	135,068	116,466	15.97%
Boxes of Ammunition	1,602	1,002	59.88%
Cash Seizures	3,847	5,510	-30.76%
Liquor (bottles and cases)	7,355	7,568	-2.81%
Bicycles	811	753	7.70%

Transcription Section

Transcription Section	2015 YTD	2014 YTD	Year to Year Change (%)
Transcription Requests	1,162	1,084	7.20%
Transcription Pages Completed	97,439	95,895	1.61%

40 College Street – Video Evidence Section

HQ - 40 College St	2015 YTD	2014 YTD	Year to Year Change (%)
Original Evidence Videos Received	57,937	48,223	20.14%
Evidence Videos Replicated	87,262	66,315	31.59%
DVAMS Assets Recorded	11,557	9,053	27.66%

2017 OPERATING BUDGET
Unit Summary
Operational Support Services

HQ - 40 College St	2015 YTD	2014 YTD	Year to Year Change (%)
DVAMS Work Orders	5,889	3,064	92.20%
Non-DVAMS Work Orders (requests)	22,534	18,083	24.61%
Rush Requests	10,825	3,615	199.45%
PSCCTV Downloads	189	301	-37.21%
TTC Downloads	7,930	9,001	-11.90%
Evidence Image Analysis	307	248	23.79%
Evidence Images Produced	462	127	263.78%
Video Evidence Editing	200	848	-76.42%

Records Management Services

2015 CPIC statistics:

- Person Records 583,035
- Vehicle File 28,091
- Property File 16,270

Enquiry section statistics:

- MNI Files to date over 1 million entries

2015 GO Review section statistics:

- Total Occurrences Reviewed 160,309
- Total Text Pages approved 665,621
- Total Follow-ups checked 36,925
- Total Follow-ups issued 42,816

Annual 2015 Access and Privacy section statistics:

- MFIPPA requests 5,698
- Consultations 92
- Appeals 42

Annual 2015 Records Release section statistics:

- Vulnerable Sector Screening Applications 76,064
- Clearance Letter Applications 45,951
- PRCP (all areas) Total 133,615

Annual 2015 Criminal Records section statistics:

- court dispositions - persons 49,039
- court dispositions - charges 140,353

2017 OPERATING BUDGET
Unit Summary
Operational Support Services

- fingerprint destruction including appeals 3,710

Significant Issues / Pressures for your Unit:

Even though each of the units within Operational Support Services has a unique mandate, the issues they face and the way they address those issues must be accomplished in a unified fashion. The timely and accurate completion of core business functions within each OSS unit in support of the overall business goals of the Toronto Police Service remains of paramount importance.

A significant pressure for OSS will be to provide effective leadership and support to OSS units during a time of transformative change that will affect all areas of this organization. The moratorium on hiring and potential outsourcing of services will also increase pressure on available human resources. This will place a strain on current business processes that remain in place until final recommended changes are approved for implementation. OSS will lead by example with a balanced and level minded approach, as final decisions on exact changes have yet to be made.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Operational Support Services

Run Date: 09/13/2016
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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	1		1
Civilian Staff	4		4
Total Staffing	5		5

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	481,000	5,500	486,500
TOTAL BENEFITS	73,700	1,100	74,800
TOTAL PREMIUM PAY	2,800		2,800
TOTAL MATERIALS & SUPPLIES	6,100	400-	5,700
TOTAL EQUIPMENT		900	900
TOTAL SERVICES & RENTS	22,800	6,800-	16,000
TOTAL REVENUE	77,400-		77,400-
Total Budget	509,000	300	509,300

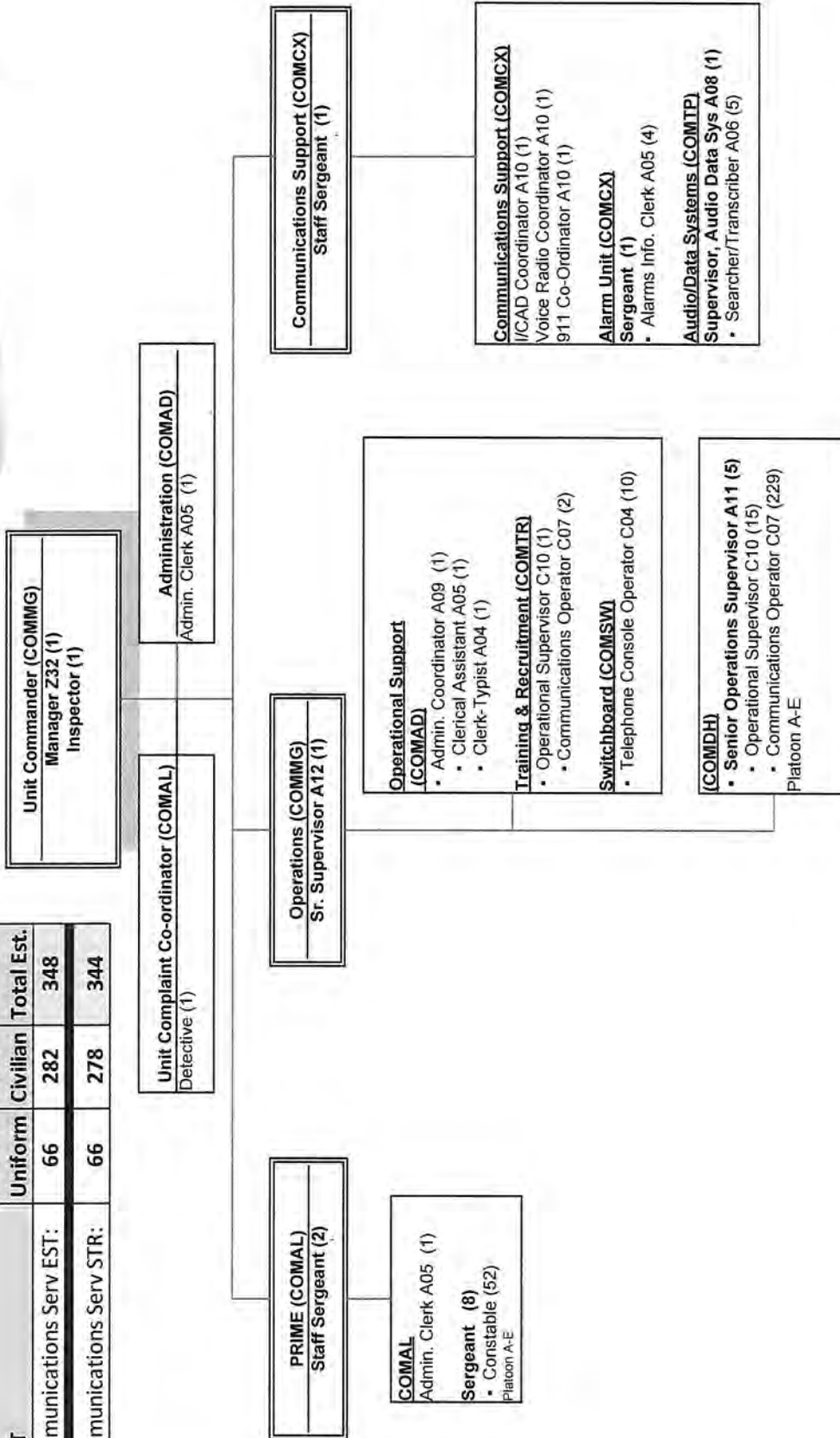


**Toronto Police Service
2016 Budget**

UNIT	Total		Total Est.
	Uniform	Civilian	
Communications Serv EST:	66	282	348
Communications Serv STR:	66	278	344

**Operational Support COMMAND
Operational Support Services**

Communications Services



2017 OPERATING BUDGET
Unit Summary
Communications Services

Summary of Unit Operations:

Communications Services provides the Toronto Police Service with an efficient, effective communications centre, ensuring access to the public and the police in the City of Toronto to emergency services, and generating the appropriate response to calls for service in a timely, appropriate manner.

Call Centre

The Call Centre is the Public Safety Answering Point (PSAP) for the City of Toronto. All 9-1-1 calls placed in Toronto are received by this Unit. Callers requiring a Toronto Fire Service or an Emergency Paramedic Services response are routed to the appropriate partner call centre.

The Unit has an established strength of 5 senior operations supervisors, 16 operations supervisors and 231 full-time communications operators. Salary gapping allows for up to 20 part-time personnel to supplement the full-time staff. The call centre is supported by administrative, technical and training support staff, and operations run 24 hours a day, 7 days a week, 365 days a year.

On June 09, 2011 a Memorandum of Agreement was signed between the Toronto Police Services Board (Board) and the Toronto Police Association (TPA) for the purpose of reviewing of COM's shift schedule. In November 2011, the COM Shift Study Working Group (Working Group) was formed. The group's mandate was to develop guiding principles for the project, review statistical data, and analyse and suggest shift patterns compatible with special accommodations, wellness, and matching workforce to workload.

The Working Group, in consultation with Labour Relations, ERMS and other HR units developed a slightly modified compressed work week schedule and a 12-hour work week schedule overlay. As part of the project deliverables, a 60-week trial which involved both schedules running simultaneously began on February 17, 2014. This pilot was extended to June 30, 2017.

On January 4, 2016 a Memorandum of Agreement was signed between the Board and the TPA allowing part-time communications operators (PTCOs) to work as required and pursuant to either of the Accords put in place for the COM shift pilot.

Primary Report Intake and Management Entry (PRIME)

The PRIME unit is a dedicated section of COM and provides the public with telephone and online response to non-emergency and administrative calls for service. The mandate of PRIME is to work in conjunction with divisional primary response units (PRU's) to provide effective, efficient alternative and supplemental methods of response to those calls for service where the attendance of the police may not be immediately necessary. The main focus of PRIME is to respond to, investigate, give advice and report on these calls for police service over the telephone. By redirecting this responsibility from the PRU, frontline officers are able to efficiently respond to higher priority emergency calls as well as proactively engage the community and support other

2017 OPERATING BUDGET
Unit Summary
Communications Services

policing initiatives.

The Unit is assigned to five platoons on a modified compressed work week (CWW) schedule as well as one alternate platoon which accommodate special shift restrictions. The PRIME Unit operates from 07:00 to 23:00 hours, 7 days a week, 365 days a year.

Communications Support

The Support Section of Communications Services is comprised of sworn and civilian members who are normally assigned a Monday to Friday day shift schedule. Exceptions to the schedule arise in response to operational requirements.

Training and Recruitment

Communication Services operates its own training and recruiting section, necessary to ensure quality candidates are identified, selected and trained as communication operators. The process takes approximately 11 months from hire to a fully trained and independent communications operator. Given the complexities of the job, it is absolutely necessary to ensure ongoing assessment of new employees. As well, Training and Recruitment is the link between changes in Service process or procedure and Communication Services governance, ensuring that any new process outside of the unit is conveyed to members and added to Unit Specific Policies as required. Members of the Training and Recruitment are also tasked with providing radio training to new cadets-in-training, court officers and auxiliary officers.

**2017 OPERATING BUDGET
Unit Summary
Communications Services**

Unit-Specific Statistics – 2015 COMMUNICATIONS SERVICES IN-COMING CALL DEMAND

MONTH	911TST	911HUP	POCDI	911SAB	9-1-1 EMERG.	ADMIN. N.EMERG	INTERN. DIVS.	ALARMS &TTC	RIDE LINE	ADMIN EMERG	REGION. &ROADS	PARK	TOTAL CALLS
JAN	198	8,376	4,976		79,634	35,537	7,242	4,740	39	106	1,266	7,120	135,684
FEB	168	7,740	4,351		74,148	34,640	7,186	4,964	35	139	1,294	8,531	130,937
MAR	282	8,048	4,421		80,023	40,857	8,287	4,865	33	146	1,446	10,320	145,977
APR	227	7,820	3,852		78,134	40,123	8,228	4,443	34	142	1,321	9,673	142,098
MAY	230	8,150	4,861		88,984	47,248	9,683	4,864	24	209	1,442	10,829	163,283
JUNE	616	8,335	4,714		88,582	46,257	9,600	4,752	45	252	1,400	10,633	161,521
JULY	105	7,613	5,606		89,800	43,368	9,017	4,915	46	195	1,755	9,901	158,997
AUG	251	7,858	4,968		87,971	45,500	8,602	4,838	24	160	1,716	9,900	158,711
SEPT	186	8,010	4,939		86,774	46,235	8,473	4,503	34	178	1,429	10,743	158,369
OCT	215	7,249	3,602		81,642	43,455	8,328	4,706	50	217	1,744	10,514	150,656
NOV	326	4,149	3,488	3312	77,864	45,669	7,671	4,383	48	243	1,468	9,224	146,570
DEC	272	6,513	3,479	8149	78,312	44,819	7,052	4,788	35	186	1,429	8,472	145,093
TOTAL	3,076	89,861	53,257	11,461	991,868	513,708	99,369	56,761	447	2,173	17,710	115,860	1,797,896
AVG	256	7,488	4,438	5,731	82,656	42,809	8,281	4,730	37	181	1,476	9,655	276,599
MAX	616	8,376	5,606	8,149	89,800	47,248	9,683	4,964	50	252	1,755	10,829	163,283
MIN	105	4,149	3,479	3,312	74,148	34,640	7,052	4,383	24	106	1,266	7,120	130,937
DEM	0.17%	5.00%	2.96%	0.64%	55%	29%	6%	3%	0.02%	0.12%	0.99%	6%	100%

- 911 Test Calls: The number of 9-1-1 Test Calls has escalated due to T9-1-1 testing and ongoing industry requirements
- 911 Hang Up Calls: Investigation into all 9-1-1 Hang up calls without identifiers requires staffing of a full time position
- Pocket Dials: The number of unintentional 9-1-1 Calls from Wireless Devices
- 911SAB: (System-Generated Abandoned call) New Event Type added 2015.11.19 replaces the 911HUP event type.

2015 Dispatched Events

TOTAL	FIELD	PRIME	TAG
817,953	615,126	62,592	140,235

- TAG: Events dispatched to Parking Enforcement Unit.

2017 OPERATING BUDGET
Unit Summary
Communications Services

Significant Issues/Pressures for Your Unit:

Call Centre

- Next Generation 911
Communications Services is laying the ground work for the implementation of Next Generation 9-1-1. This will involve new infrastructure, procedures, retention and disclosure processes, and updated technologies. Examples of Next Generation 9-1-1 are as follows:
 - Text to 9-1-1 (which will increase call processing times as the current Text with 9-1-1 proves)
 - Sending video, pictures and/or audio recordings
 - Alternate methods of communicating with the public and partner agencies

- Longer call-processing time attributed to updated procedures and practices
 - Updated procedures include but are not limited to:
 - Two-factor verification for alarm processing, which is a result of CIOR recommendations;
 - Domestic Violence procedure change, which requires additional questions by the communications operators;
 - Collision reporting procedure which require communications operators to ascertain whether collisions meet the criteria for at-scene investigation, requiring additional questioning of the caller as well as a need for operators to provide extra direction to callers.
 - High Risk Incidents procedure which requires communications operators to include text for the facilitation of analysis and also requires operators obtaining all pertinent information related to safety and suspect information.
 - Emotionally Disturbed Persons procedure, which requires operators to ask additional questions, creates additional events for dispatch and contact outside agencies where applicable.
 - PRIME procedure, which requires operators to determine whether calls meet specific criteria, necessitating additional questioning of the caller and having the potential for lengthening processing time as operators provide alternate options to callers (e.g. the use of 3-1-1).
 - Internet reporting, which requires operators to educate the public on how and under what circumstances to proceed.

- Attrition of senior staff and lengthy hiring and promotional processes require acting pay and premium pay to function on a daily basis. Should the Transformational Task Force recommendation for a three-year moratorium on hiring or promotions be applied to Communications, there will be a significant impact to our ability to maintain the call centre's mandate
- Maintaining the capacity to meet the National Emergency Number Association (NENA) standards of answering 9-1-1 calls in 10 seconds, 90% of the time and non-emergency calls in 20 seconds, 80% of the time.
- In addition to the annual special events such as Pride and the Caribbean Festival, there are also the following scheduled events for 2017.

2017 OPERATING BUDGET
Unit Summary
Communications Services

- World Police & Fire Games (originally scheduled to be held in Montreal, QC will no longer be held there, and are now anticipated to be held in Toronto; in part to leverage the infrastructure built for the 2015 Pan-Am Games)
- 2017 NHL Centennial Classic – January 01, 2017
- North American Indigenous Games – Summer 2017
- Invictus Games Sept. 26 – 30, 2017

Communications Support

- The Support Section of Communications Services continues to be tasked with numerous projects and reports that prove time consuming and impact the ability of Support personnel to perform their core function.
 - CAD Support – Projects may require additional resources to test functionality and may require moving operations from one site to another or operating both primary and secondary sites simultaneously. Failure to update and upgrade hardware and software creates a risk to the Service as equipment failure could potentially impact service delivery due to equipment failures, out of date information.

Primary Report Intake and Management Entry (PRIME)

- Create and maintain a positive work environment to ensure the unit is capable of providing optimum support to frontline officers and support to PRIME officers.
- Additional responsibilities and an increased mandate impact the ability of PRIME to respond in a timely manner during peak periods. Various strategies are being employed to mitigate these challenges. Call-takers are being requested to refer callers to the Internet reporting, members are calling back complainants to determine the best time to have the report taken.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Communication Services

Run Date: 09/13/2016
 Run Time: 13:32:49
 1 of 1

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	66		66
Civilian Staff	282		282
Total Staffing	348		348

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	30,570,800	151,700-	30,419,100
TOTAL BENEFITS	4,705,200	31,700-	4,673,500
TOTAL PREMIUM PAY	540,800		540,800
TOTAL MATERIALS & SUPPLIES	66,800	6,500	73,300
TOTAL SERVICES & RENTS	97,000	11,100-	85,900
TOTAL REVENUE	980,200-		980,200-
Total Budget	35,000,400	188,000-	34,812,400

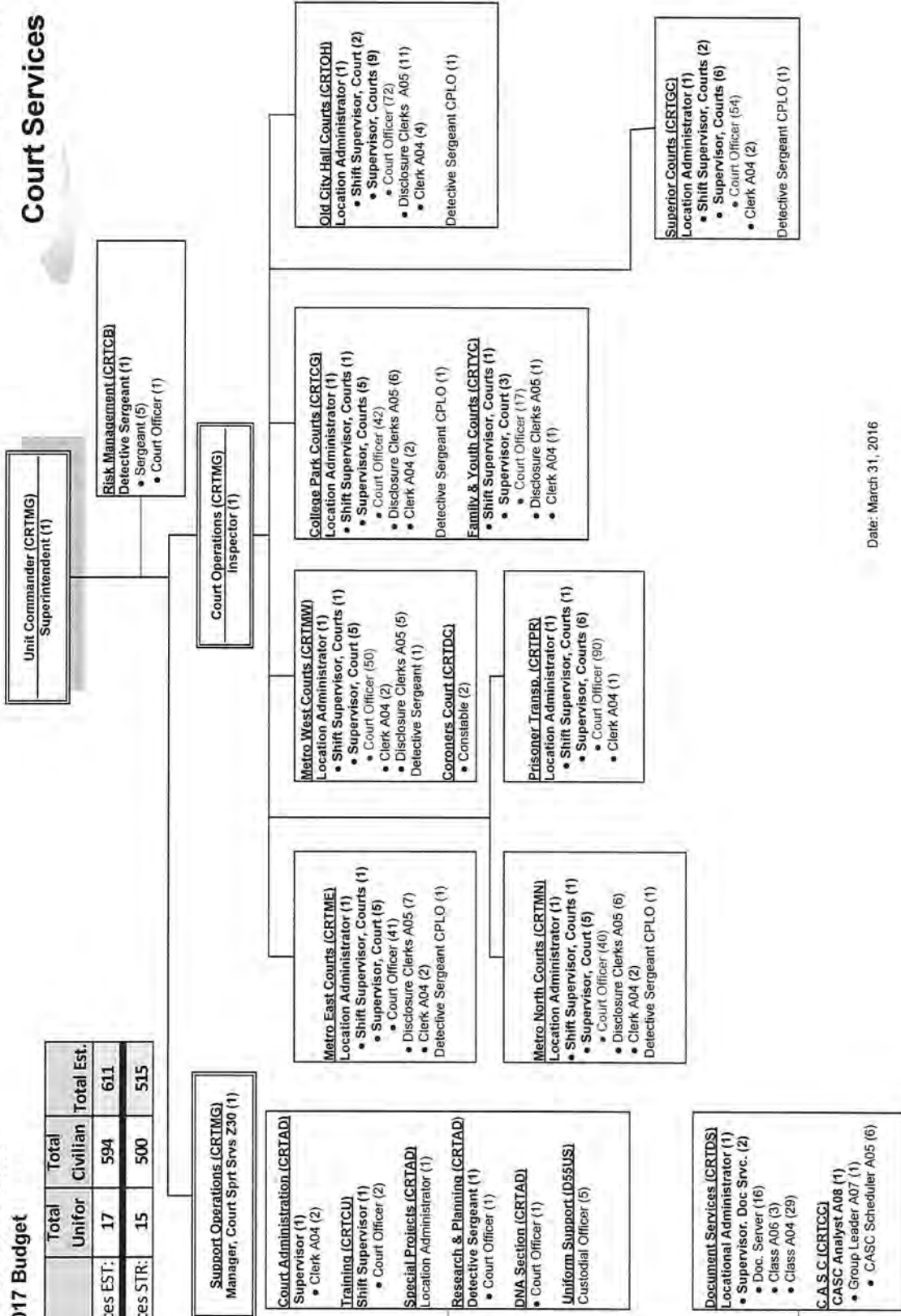


**Toronto Police Service
2017 Budget**

UNIT	Total Unifor	Total Civilian	Total Est.
Court Services EST:	17	594	611
Court Services STR:	15	500	515

**Operational Support COMMAND
Operational Support Services**

Court Services



Date: March 31, 2016

2017 OPERATING BUDGET

Unit Summary Court Services

Summary of Unit Operations:

Court Services is responsible for the hiring, training and deployment of Special Constables to address legislative requirements of the Toronto Police Service (TPS) with respect to:

- the detention, supervision and transportation of persons in custody
- ensuring the safety and security of all persons within courthouse buildings
- determining the appropriate levels of security for high risk trials
- obtaining court ordered DNA samples
- personal service of summonses and subpoenas for the TPS and outside agencies
- creation of Provincial Offences Act (POA) Informations to be sworn and filed at court
- processing of POA appeals and withdrawals
- fulfilling the duties of the Common Informant
- ensuring efficient and effective selection of POA trial dates
- managing Crown Briefs and maintaining effective liaison between TPS Units, Court Services and the Crown Attorney's office.
- data entry of Provincial Offence Tickets (POTs)

Unit-Specific Statistics:

In 2015, Court Services was responsible for the following:

- provided the continued detention and supervision of 64,673 persons in custody
- transported 122,952 persons in custody (10,927 inter-divisional transfers)
- assisted the court in the video remand of 17,451 prisoners
- provided approximately 99 training sessions for Court Services members
- served 16,897 Subpoenas/Summonses
- processed 76,650 POTs (Part I)
- created 22,478 Provincial Court Informations
- obtained 3,296 court ordered DNA samples

During the first quarter of 2016, Court Services was responsible for the following:

- provided the continued detention and supervision of 15,420 persons in custody
- transported 29,713 persons in custody (2,750 inter-divisional transfers)
- assisted the court in the video remand of 4,960 prisoners
- provided approximately 24 training sessions for Court Services members
- served 4,623 Subpoenas/Summonses
- processed 15,343 POTs (Part I)
- created 5,888 Provincial Court Informations
- obtained 784 court ordered DNA samples

2017 OPERATING BUDGET
Unit Summary
Court Services

Significant Issues / Pressures for your Unit:

Court Services has numerous vacancies in all staffing levels for court officer, disclosure clerk, and administrative positions. This has placed increased strain on our resources and will affect our ability to meet our obligations to our stakeholders.

In addition to staffing pressures, Court Services is committed to ensuring mandatory training for all members continues, while drawing officers from courthouse duties in order to do so.

We will continue to work with Records Management, Business Change Management and Community Safety Command to improve business processes in 2017 to ensure that we are able to provide appropriate disclosure and meet our obligations to MAG (Ministry of the Attorney General) and the PPSC (Public Prosecution Service of Canada).

Court Services will continue to work with the architectural planning team, MAG, the judiciary and relevant stakeholders within the TPS to ensure that the needs of Service and Court Services are fully considered for the New Toronto Courthouse (NTC). The NTC will merge Provincial Courts across the city into a downtown location by 2022.

The Court Services Management Team will continue to work with the Transformational Task Force (TTF) to explore if there are any viable alternative methods of providing court security and related services, while still maintaining the appropriate service standard.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Court Services

Run Date: 09/13/2016
 Run Time: 14:18:54
 1 of 1

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	18	1-	17
Civilian Staff	598	4-	594
Total Staffing	616	5-	611

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	56,961,000	744,800-	56,216,200
TOTAL BENEFITS	8,848,700	39,600-	8,809,100
TOTAL PREMIUM PAY	294,200		294,200
TOTAL MATERIALS & SUPPLIES	66,200	5,100-	61,100
TOTAL EQUIPMENT	12,800	12,800-	
TOTAL SERVICES & RENTS	261,700	227,100	488,800
TOTAL REVENUE	35,840,400-	4,578,400-	40,418,800-
Total Budget	30,604,200	5,153,600-	25,450,600



**Toronto Police Service
2017 Budget**

UNIT	Total		Total Est.
	Uniform	Civilian	
Fleet & Materials Mgmt EST:	0	114	114
Fleet & Materials Mgmt STR:	0	107	107

**Operational Support COMMAND
Operational Support Services**

Fleet & Materials Mgmt

**Unit Commander (FLTMG)
Fleet Administrator Z34 (1)**

**Shop Operations (FLTMG)
Manager Z30 (1)**

**Equipment & Supply (FLTMG)
Manager Z30 (1)**

Administration (FLTAD)
 Co-ordinator A09 (1)
 • Senior Clerk A05 (1)
 • Fuel/Oil Clerk A05 (1)
 • Clerk A04 (5)
 Stockroom (FLTSR)
 Group Leader A09 (3)
 • Storekeepers A05 (16)
 • Tailor A05 (1)
 Operates in 3 Locations: 2050 Jane St.,
 9 Hanna Ave., 18 Cranfield Rd

General Repairs (FLIGR)
Supervisor B10 (4)
 • Automotive Lead hands B09 (9)
 • Automotive Service Tech B07 (36)
 • Serviceperson B05 (21)
 Operates in 3 Locations: 2050 Jane St., 9 Hanna
 Ave., 18 Cranfield Rd
Body Shop (FLTBS)
Autobody Lead hand B09 (1)
 • Estimator B07 (1)
 • Body Repair Tech B07 (3)
 • Autobody Painter B06 (1)
Motorcycle Shop (FLTMT)
Motorcycle Lead hand B09(1)
 • Motorcycle Mechanic B07 (3)
Marine Repairs (FLTMA)
 • Automotive Service Tech B07 (3)

2017 OPERATING BUDGET
Unit Summary
Fleet & Materials Management

Summary of Unit Operations:

- Ensure the fleet is constantly at the highest state of readiness.
- Cost effective acquisition, preparation, preventative maintenance, repair and disposal of vehicles.
- To ensure the effective management of acquisitions, warehousing and distribution of uniform clothing and associated equipment.
- To identify and evaluate new technologies related to vehicles and equipment.
- Fleet operates 3 strategically located repair facilities and a Marine Unit location:

2050 Jane Street:	24 hrs/day, 7 days/week
9 Hanna Avenue:	16 hrs/day, 5 days/week
18 Cranfield Road:	16 hrs/day, 5 days/week
259 Queen's Quay:	8 hrs/day, 7 days/week (summer)
	8 hrs/day, 5 days/week (winter)

Unit-Specific Statistics:

22 Fuel Sites with 26 Fuel Pumps
 Annual tank pressure/vacuum testing program (all sites)
 Hose and sump checks monthly (all sites)
 Newly legislated (2014) inspections of all sites
 Annual Technical Standards and Safety Authority (TSSA) inspections at random (approx. 2-3 per year)

Vehicle Fleet:

Marked Vehicles	658
Plain Vehicles	818
Support	127
Trailers	45
Motorcycles	40
Boats	24
Museum	5
Total Fleet	1,717
Bicycles	376

*Fleet establishment is under review; a reduction in vehicles will be made for 2017.

Significant Issues / Pressures for your Unit:

- Ability to effectively respond to in-year operational demands while maintaining regular maintenance and service schedules.
- Ability to fill vacant positions in a timely manner.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Fleet & Materials Management

Run Date: 09/13/2016
 Run Time: 13:32:59
 1 of 1

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Civilian Staff	114		114
Total Staffing	114		114

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	8,994,700	6,100-	8,988,600
TOTAL BENEFITS	1,374,900	3,800-	1,371,100
TOTAL PREMIUM PAY	58,600		58,600
TOTAL MATERIALS & SUPPLIES	12,500	1,100	13,600
TOTAL SERVICES & RENTIS	91,400	600-	90,800
Total Budget	10,532,100	9,400-	10,522,700

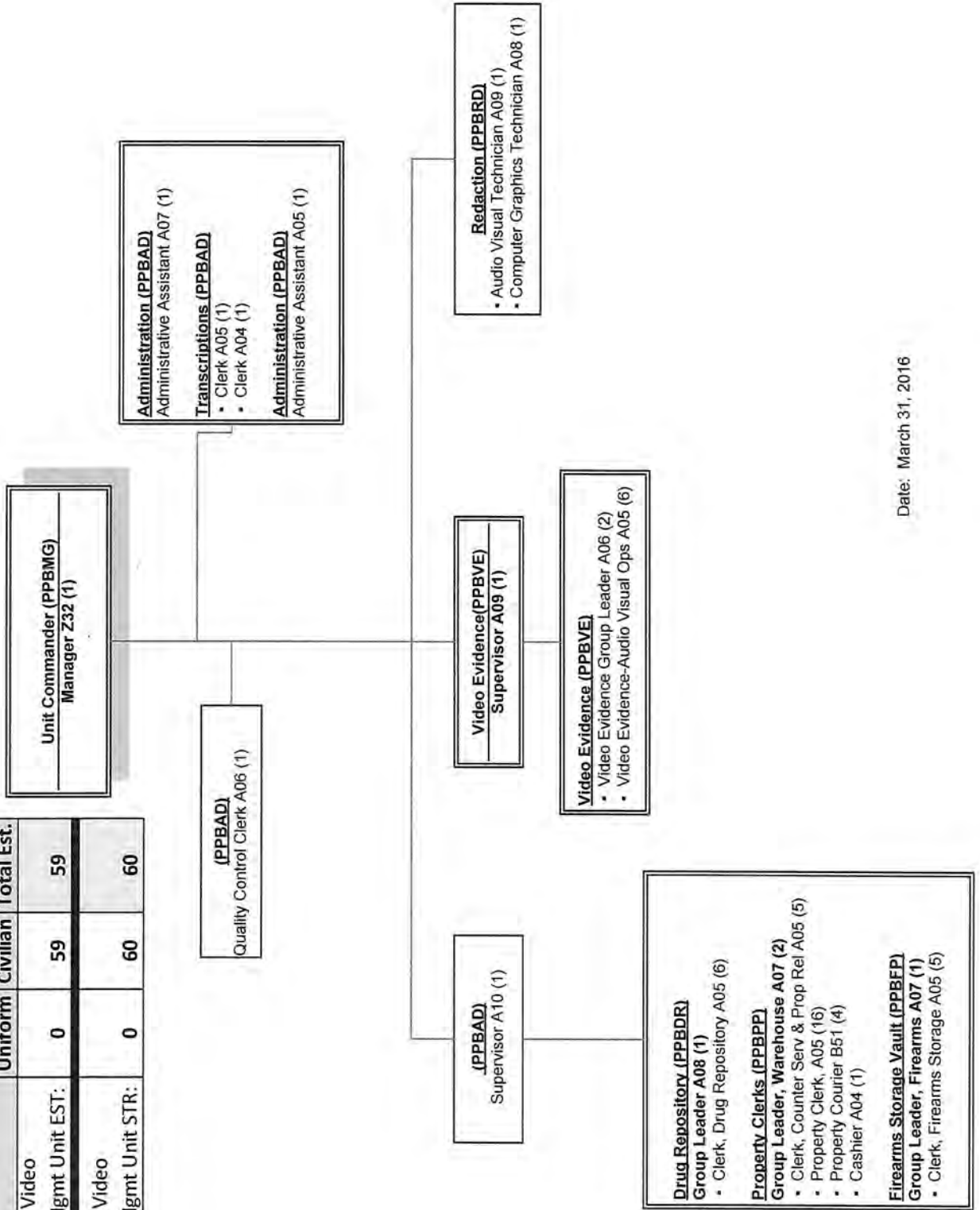


**Toronto Police Service
2017 Budget**

Operational Support COMMAND
Operational Support Services

**Property & Video Evidence
Management Unit**

UNIT	Total Uniform	Total Civilian	Total Est.
Property & Video Evidence Mgmt Unit EST:	0	59	59
Property & Video Evidence Mgmt Unit STR:	0	60	60



Date: March 31, 2016

2017 OPERATING BUDGET
Unit Summary
Property and Video Evidence Management Unit

As part of the Chief's Internal Organization Review (CIOR), a review of the business processes and core responsibilities of the Video Services Unit (VSU) was undertaken. As a result of the review, it was determined that the appropriate course of action was to re-align the various sections of VSU between the Property and Evidence Management Unit and Corporate Communications.

On Monday, 2015-11-09, the Video Services Unit was dissolved and re-aligned as follows:

- Video Evidence section (VES) including the Transcription section fell under the purview of the Property and Evidence Management Unit
- Video Production section fell under the purview of Corporate Communications

The VES remained on the 11th Floor at Police Headquarters, but the Transcription section was re-located to 330 Progress Avenue.

An amended organizational chart was approved by the Board and the Property and Evidence Management Unit was subsequently renamed to the Property and Video Evidence Management Unit (PVEMU).

Summary of Unit Operations:

330 Progress Avenue

The PVEMU situated at 330 Progress is a support unit of the Toronto Police Service (TPS) and is responsible for the processing, tracking, storage, maintenance and disposal of evidentiary and found items, including firearms and illicit substances.

The four main areas within the unit are:

General Warehouse: the general warehouse is responsible for processing items, which have been seized as evidence, for investigation as well as found property. Approximately 98 percent of the items are seized for evidentiary or investigative purposes, while the remaining two percent represent found items and prisoner's personal effects.

Employees within this area are also responsible for processing and actioning authorized dispositions to destroy the item(s), return them to their rightful owner or process them for auction.

Firearms Processing Section: members within this sub-unit are responsible for the processing of firearms and ammunition, which have been seized for evidence, investigation or voluntarily surrendered. This process includes the destruction and return of firearms as authorized by the Officer in Charge. Employees within this section are required to remain up-to-date with current *Firearms Act* legislation, and they are also required to successfully complete the mandatory Firearm Safety Course in order to handle and prove firearms safe.

2017 OPERATING BUDGET
Unit Summary
Property and Video Evidence Management Unit

Drug Repository Section: the Drug Repository is the central repository for all seized narcotics. Members of this sub-unit facilitate the preparation of exhibits for court, analysis by Health Canada, Notices of Intent, Certificates of Analysis and liaise with Service members when substances have been found to have tested for something other than the suspected drug type. They are also responsible for the destruction of the narcotics.

Front Office: personnel assigned to the front office are responsible for notifying owners of property that can be released, attending to members of the public as well as members of the service (releasing property, transferring items for court, answering questions, etc.). Members also facilitate the processing of disposition authorizations, suspected counterfeit money, Reports to a Justice, Management Orders and Forfeiture Orders, etc.

PVEMU also has a full-time cashier who is responsible for processing seized and found money, and also facilitates the release of money.

PVEMU has a fleet of four (4) cube trucks, three vans and two cars. Four (4) trucks are used on a daily basis by the four (4) PEMU property couriers to transport property (general, firearms, drugs, money) to and from the Divisional Locker Management System (DLMS) sites as well as external sites such as Headquarters, The Centre of Forensic Sciences and seven (7) provincial court locations.

Transcription Section

This section is responsible for managing the Service's transcription pool, which consists of over 100 civilian personnel from within the Service. TPS is under contract with the Ministry of the Attorney General which authorizes pool members to provide written transcripts of electronic recordings for court purposes, on a charge back basis, upon request from a Crown Attorney.

40 College Street

Video Evidence Section

The VES section of PVEMU situated at Police Headquarters – 40 College St. is the centralized repository for all video evidence for the TPS. As such, it is responsible for the receiving, managing, and storage of video evidence created and seized by TPS members as well as for disclosure preparation of all evidence videos.

Internally generated evidence videos may either be digitally recorded or recorded onto a DVD, which amongst others, include bookings, statements/interviews (victims, witnesses, accused), breath tests, polygraph tests, detention areas, and in-car camera footage. External video recordings, such as those obtained from scenes of crime, are also managed by the VES. Members prepare all of these evidentiary videos for investigative and disclosure purposes.

Members of the VES download video assets from evidence recording systems such as DAMS, ICC, PSCCTV, and the TTC. The VES is also responsible for the management of the Digital Video Asset Management System (DVAMS).

2017 OPERATING BUDGET
Unit Summary
Property and Video Evidence Management Unit

Members of this section also perform video and image evidence editing and analysis for investigative and disclosure purposes.

Unit-Specific Statistics:
330 Progress Avenue – Property Sections

330 Progress Avenue	2015 YTD	2014 YTD	Year to Year Change (%)
General Property Seizures (homicide, forensic exhibits, weapons, hydroponic grow equipment, stereo equipment, tools, jewellery etc.)	105,030	99,650	5.40%
Drug Submissions	18,917	15,323	23.45%
Firearms and Firearm-Related Items (scopes and magazines)	3,475	4,239	-18.02%
Rounds of Ammunition	135,068	116,466	15.97%
Boxes of Ammunition	1,602	1,002	59.88%
Cash Seizures	3,847	5,510	-30.76%
Liquor (bottles and cases)	7,355	7,568	-2.81%
Bicycles	811	753	7.70%
Vehicles	156	136	14.7%

Transcription Section

Transcription Section	2015 YTD	2014 YTD	Year to Year Change (%)
Transcription Requests	1,162	1,084	7.20%
Transcription Pages Completed	97,439	95,895	1.61%

2017 OPERATING BUDGET
Unit Summary
Property and Video Evidence Management Unit

Unit-Specific Statistics:
40 College Street – Video Evidence Section

HQ - 40 College St	2015 YTD	2014 YTD	Year to Year Change (%)
Original Evidence Videos Received	57,937	48,223	20.14%
Evidence Videos Replicated	87,262	66,315	31.59%
DVAMS Assets Recorded	11,557	9,053	27.66%
DVAMS Work Orders	5,889	3,064	92.20%
Non-DVAMS Work Orders (requests)	22,534	18,083	24.61%
Rush Requests	10,825	3,615	199.45%
PSCCTV Downloads	189	301	-37.21%
TTC Downloads	7,930	9,001	-11.90%
Evidence Image Analysis	238	231	3.03
Video Evidence Editing	325	238	36.55

Significant Issues / Pressures for your Unit:
330 Progress Avenue

One pressure that is anticipated to be experienced and have an impact on PVEMU in 2017 is the management of materials that are currently stored at the City Archives which will be transferred to PEMU throughout 2017.

An additional pressure that will continue throughout 2017 is resource related. As a result of the three year moratorium on hiring and promotions, it has been necessary to re-assign members from the Property sections to the VES and Transcription sections due to vacancies that have not and will not be back-filled. This will impact operations in the Property sections.

Significant Issues / Pressures for your Unit:
40 College Street

VES consistently faces a heavy workload to complete requests for evidence preparation for investigative and disclosure purposes. VES is a re-active support section for such requests, and has no control over the volume of requests received. The workload of VES is predominantly dictated by the investigation of criminal activity and the court processes as a result of these investigations. To complete requests in time for identified court dates, with current resource levels, has always been a challenge.

In 2017 the unit will continue to focus on achieving operational efficiency gains through the development of a Property and Evidence Management System (PEMS) video management module to replace the existing Video Tape Management System (VTMS). Benefits that have been achieved in the Property sections through leveraging technological advancements in inventory management will be applied to the VES.

2017 OPERATING BUDGET
Unit Summary
Property and Video Evidence Management Unit

New video technologies will continue to have a significant impact upon VES. The body-worn camera pilot project that was implemented in May 2015 has since been completed. VES was included in the evaluation process and provided the required input. Should the Service decide to move forward with body-worn camera, it is expected to significantly increase the volume of recorded video that will need to be managed, edited, vetted, and disclosed by VES.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Civilian Staff	59		59
Total Staffing	59		59
TEMPORARY CLERK	4		4
Total Temporary	4		4

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	4,622,800	16,700-	4,606,100
TOTAL BENEFITS	669,800	35,600-	634,200
TOTAL PREMIUM PAY	175,000		175,000
TOTAL MATERIALS & SUPPLIES	98,100	2,500	100,600
TOTAL EQUIPMENT	3,500		3,500
TOTAL SERVICES & RENTIS	82,800	9,400-	73,400
TOTAL REVENUE	505,000-		505,000-
Total Budget	5,147,000	59,200-	5,087,800

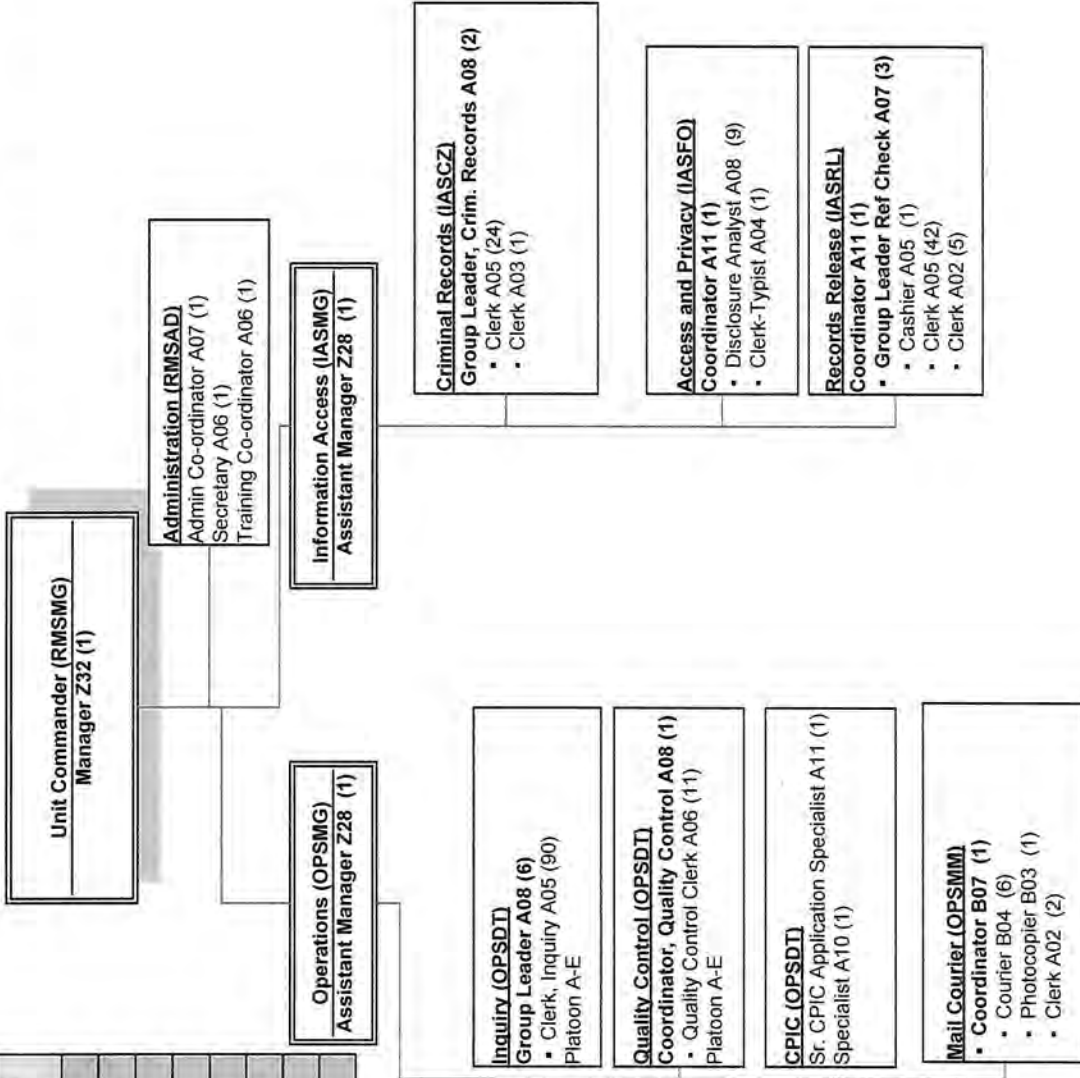


Toronto Police Service
2017 Budget

Operational Support COMMAND
Operational Support Services

Records Management Services

Unit	Total Uniform	Total Civilian	Total Est.
Records Management Services EST:			273
Records Management Services STR:			247
RMS EST:	0	4	4
RMS STR:	0	4	4
Operations EST:	36	142	178
Operations STR:	33	130	163
Info. Access EST:	0	91	91
Info. Access STR:	0	80	80



GO Review (OPSOR)
Staff Sergeant (2)
• Sergeant (9)
• Constable (25)
• Clerk, GO Review A05 (21)

Note: The addition of 18 Charge Processing Clerks, as a result of Civilianization, are yet to be reflected in the organization chart, but are included in the Service's overall establishment.

2017 OPERATING BUDGET
Unit Summary
Records Management Services

Summary of Unit Operations:

Records Management Services is comprised of two sub-units:

1. **Operations** (Enquiry, Quality Control, CPIC Management, Training, Printing & Courier Services, GO Review)
2. **Information Access** (Access & Privacy, Record Release, Criminal Records.)

A manager oversees the overall responsibilities of the unit while the two sub-units, Operations and Information Access, are each under the direct management of an Assistant Manager.

Operations

Summary of Unit Operations:

The Operations sub-unit is comprised of Enquiry (CPIC), Quality Control, Training, GO Review, Printing and Courier Services and specialized CPIC positions.

Enquiry: Involves real time data entry of warrants, arrests, recognizances, peace bonds, court dockets, prohibitions, restraining/custody orders, appeals, missing/located persons, stolen/recovered vehicles, property, person/vehicle for investigation including Sex Offender Registry etc. This area is also responsible for the PRIME terminal (receives and disseminates messages from out of town Services), the Major News Report, BOLOS and data entry on the Special Address System.

With the implementation of Versadex, a new job task has been introduced in the Enquiry Unit – transcription. Transcription involves the entry of all person, vehicle and business entities within a Versadex GO into the Master Name Index (MNI). Members must also complete address validation and CPIC entries.

Quality Control: Monitors CPIC entries by RMS personnel to ensure accuracy and compliance to RCMP mandates. Members generate reports for MNI duplicates/MNI differences and UCR errors. They ensure adherence to CPIC policies for double entry verification and validation for all TPS CPIC entries.

CPIC Management: Co-ordinates high level CPIC policy and procedures as they pertain to the TPS, (including CPIC Renewal), liaises with all levels of federal and provincial governments on matters relating to CPIC policy, represents the TPS in the on-going renewal of the CPIC system, internal systems, and interfaces as they relate to CPIC, responsible for the maintenance and integrity of all CPIC entries by TPS.

Training: Responsible for the orientation/training needs of all RMS personnel. Establishes lesson plans, creates manuals, reference materials etc. Courses include advanced CPIC, transcription, accused, warrant training within the Versadex application.

Printing & Courier Services: Processes printing requests and provides large volume photocopying and binding services for the organization. Also logs, security-scans and

2017 OPERATING BUDGET
Unit Summary
Records Management Services

delivers incoming and intra-departmental mail to all courts, divisions & units and oversees Letter Files which tracks and disseminates incoming external mail.

GO Review: Specialized unit consisting of both civilian and uniform personnel. Responsible for the review of all police reports (General Occurrences, Arrests, electronic Motor Vehicle Accident Reports, Community Safety Notes), including the 15-day charge packages. Ensures all deficiencies within a GO are identified and follow-ups issued to officer for correction. The purpose of the GO Review Unit is to mitigate risk to the Service and improve data integrity.

Unit-Specific Statistics:

2015 CPIC statistics:

- | | |
|------------------|---------|
| • Person Records | 583,035 |
| • Vehicle File | 28,091 |
| • Property File | 16,270 |

Enquiry section statistics:

- MNI Files to date over 1 million entries

2015 GO Review section statistics:

- | | |
|------------------------------|---------|
| • Total Occurrences Reviewed | 160,309 |
| • Total Text Pages approved | 665,621 |
| • Total Follow-ups checked | 36,925 |
| • Total Follow-ups issued | 42,816 |

Significant Issues / Pressures for RMS-Operations:

The implementation of the Versadex application in November 2013 resulted in significant changes to the business processes/practices/procedures within RMS - Operations. These changes are still being felt in 2016 as workflow and business processes continue to be changed by the Business Change Management Team.

As occurrences, arrest processing, motor vehicle collisions, provincial offence notices and community engagement reports have merged into one singular RMS, unit-specific training continues to be more comprehensive. The increased workload due to ensuring processes are completed in a timely fashion, coupled with the pressures associated with training both new and existing staff has significantly impacted the unit.

CPIC data entry is integral to officer safety, public safety and organizational liability. To process each CPIC report, several transactions need to be performed involving querying, adding, modifying and removing. Job tasks are prioritized to mitigate risk to the Service. Also, when large projects are executed by the field, the impact to Operations staff is significant. It can take several months to enter project information and ensure accuracy of CPIC/MNI entries. Testing, adjusting to the ever-changing business

2017 OPERATING BUDGET
Unit Summary
Records Management Services

processes and decisions, and correcting UCR errors for Stats Canada all compete for clerical resources.

GO Review continues to build acceptance by officers in the field. Roles and responsibilities have become somewhat blurred and some of the members originally selected and assigned to RMS – Operations - GO Review lacked the experience and/or investigative skills required to perform the functions. Qualified uniform personnel committed to the mandate of the section are difficult to recruit. The current Staff Sergeant in charge of GO Review has been actively seeking out potential new members with some success but this has been a slow process. The entire mandate of GO Review is currently under review to determine if this quality control model is the most effective for our Service. There are ongoing discussions with Strategy Management to return supervisory approval to the field and retain the administrative/clerical functions within RMS.

Within the Printing/Courier Services, the demand for printing and large volume copying increases annually. Photocopying demands are linked to high profile initiatives of the Service such as enforcement and recruitment. The delivery of mail throughout the Service is challenging due to increased workload and new initiatives (picking up supplies from Stores, memobooks from Archives).

Staff vacancies create challenges due to the nature and urgency of the work performed in Operations. Management is assessing priorities in Operations and exploring creative measures to ensure that operational needs are met.

Information Access

Summary of Unit Operations:

The Information Access sub-unit is comprised of; the Access and Privacy Unit, Criminal Records, and Records Release (including Police Reference Check Program).

Access & Privacy (APS): Pursuant to the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA), APS processes requests for any/all records originating and in the custody of the Toronto Police Service. Members also respond and work with the Information and Privacy Commissioner/Ontario (IPC) on matters that have progressed to an appeal process, as well as matters relating to Privacy Complaints initiated through the IPC.

Records Release: Processes requests for: police reference checks, clearance letters, motor vehicle accident reports, witness statements, occurrence reports and subpoenas/court orders. Members also enter & scan collision reports, provide collision statistics to the City and maintain the unit cashier.

Criminal Records: Maintains and updates individuals' criminal records in accordance with information received from the Ministry of the Attorney General through court dockets and copies of information. Further, members process requests for Fingerprint, Photograph and Criminal History destruction and pardons, assist in the processing of

2017 OPERATING BUDGET
Unit Summary
Records Management Services

Access and Privacy requests for criminal records, and remove charged entries from CPIC as required.

Unit-Specific Statistics:

Annual 2015 Access and Privacy section statistics:

• MFIPPA requests	5,698
• Consultations	92
• Appeals	42

Annual 2015 Records Release section statistics:

• Vulnerable Sector Screening Applications	76,064
• Clearance Letter Applications	45,951
• PRCP (all areas) Total	133,615

Annual 2015 Criminal Records section statistics:

• court dispositions - persons	49,039
• court dispositions - charges	140,353
• fingerprint destruction including appeals	3,710

Significant Issues / Pressures for your Unit:

With the implementation of the new Versadex system, the impact on RMS-IAS has been significant. As described below, the already existing challenges are continuing as present staff continues testing and implementing/training in the new system.

An ongoing pressure in all sections within the unit is that of unfilled staff vacancies created as a result of internal movement, necessary re-assignment, and a Service-wide hiring freeze. The staff available to complete the ongoing work is reduced, creating pressure and stress on the remaining staff to meet mandated timelines and targets.

Access & Privacy (APS):

The number of requests received by the section has increased approximately 10% annually since the implementation of MFIPPA in 1991. However, in 2016 there has already been a 10% increase in the first 5 months. The volume and complexity of requests and limited staffing of the section directly impacts our ability to respond within the legislated 30 calendar days. Furthermore, each year there are a significant number of files that are carried over into the current year, creating a constant backlog of both current and outdated requests.

Records Release:

The section is constantly challenged to keep up with demands for service by the approximately 3,500 vulnerable sector member agencies as well as other members of the public that we serve. Agencies submit waiver applications from prospective employees and volunteers who wish to work or volunteer with the vulnerable sector (children, the elderly and physically challenged persons). Background checking and criminal history is conducted for these applicants. Agencies demand a short turnaround time for results (results are sent directly to the applicants).

2017 OPERATING BUDGET
Unit Summary
Records Management Services

Checking the various TPS systems resources (Unified search, eCOPS, Cops archive, CPIC, Versadex) in addition to conforming background check processes to upcoming legislation known as Bill 113, Police Record Checks Reform Act. This has added another layer that contributes to the increase of an already time-consuming process and is costly in terms of human resources. Processes previously introduced by the RCMP and added task such as fingerprinting by TPS personnel have caused delays in customer service. This adds pressure to the staff and results in situations where the members have to explain delays to the public who are waiting for their screening results.

In 2014 the Toronto Police Services Board directed that all Vulnerable Sector Screening applications that are "clear" – no criminal records or contacts with the Service - need to be completed within 10 business days. They further directed Records Management Services to create a 72-hour express service for members of the community that are willing to pay an increased fee. As part of this direction, the Board agreed that fees for the processing should be increased to accommodate the increase of 13 permanent staff members to the section.

Due to current budgetary constraints, and the three year moratorium on filling vacancies, the Records Release unit has been operating under strength. In order to comply with the Board's direction, the unit has utilized the use of callback and overtime. However, the unit will be unable to sustain this intermittent solution for any length of time.

Criminal Records:

The Criminal Records section continues to experience approximately 19 months of backlog in updating (adult) criminal record dispositions. Overtime to reduce said backlog has been intermittent but nevertheless, effective when utilized. However, given the current climate of budgetary restraints (i.e., no new hires), staff on loan to other areas (i.e., 2 staff presently on loan to APS) and staff attrition, it is unlikely that there will be a reduction in the backlog situation any time soon.

Additionally, the advent of Versadex has provided some challenges in relation to updating criminal record dispositions. However, we are diligently working to remove any obstacles encountered and enhance the Versadex system to better reflect functionality.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	37	1-	36
Civilian Staff	256	1-	255
Total Staffing	293	2-	291

Budget Summary			
TOTAL REGULAR SALARIES	20,940,000	177,800-	20,762,200
TOTAL BENEFITS	3,248,700	23,000-	3,225,700
TOTAL PREMIUM PAY	458,000		458,000
TOTAL MATERIALS & SUPPLIES	83,000	6,100-	76,900
TOTAL SERVICES & RENTS	178,900	81,200	260,100
TOTAL REVENUE	4,836,000-	365,300-	5,201,300-
Total Budget	20,072,600	491,000-	19,581,600

District Summary

Corporate Risk Management

Toronto Police Service
Report A - Staffing and Expenditures Summary - 2017 Proposed Budget
 Corporate Risk Management (Dist)

Run Date: 09/13/2016
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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	150	3-	147
Civilian Staff	64		64
Total Staffing	214	3-	211

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	24,436,000	2,217,700-	22,218,300
TOTAL BENEFITS	3,473,900	5,600-	3,468,300
TOTAL PREMIUM PAY	532,700		532,700
TOTAL MATERIALS & SUPPLIES	222,500	14,500-	208,000
TOTAL EQUIPMENT	19,100	1,600-	17,500
TOTAL SERVICES & RENTS	669,800	254,500-	415,300
Total Budget	29,354,000	2,493,900-	26,860,100

Unit Summaries

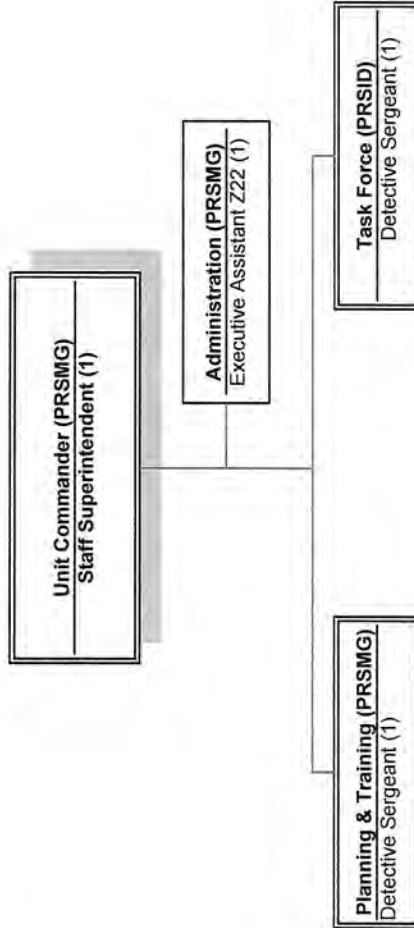


Toronto Police Service
2017 Budget

OPERATIONAL SUPPORT COMMAND

Corporate Risk Management

UNIT	Total		Total Est.
	Uniform	Civilian	
Corporate Risk Mgmt EST:	3	1	4
Corporate Risk Mgmt STR:	2	1	3



**2017 OPERATING BUDGET
Unit Summary
Corporate Risk Management**

Summary of Unit Operations:

Corporate Risk Management consists of four units; Professional Standards, Professional Standards Support, Legal Services, and the Toronto Police College. These sections provide the following services:

- Administer Part V of the *Police Services Act*
- Ensure compliance with Service governance and procedures
- Receive, classify, assign, and review all internal complaints
- Liaise with the Office of the Independent Police Review Director (OIPRD) and complete the external complaints as assigned by them
- Conduct investigations into Service members' conduct
- Prosecute *Police Services Act* disciplinary matters
- Provide statistical information regarding Service conduct matters/issues
- Provide early intervention strategies on risk management issues
- Liaise with the Special Investigations Unit and conduct investigations into any incident with respect to which they have been notified
- Conduct Firearm Discharge investigations
- Oversee the protection of, and access to, all information owned by the Toronto Police Service
- Administer awards presented to Service members and the community
- Provide legal advice to the Chief of Police and TPS members
- Represents the TPS at all levels of court
- Conduct all training of TPS members
- Complete Police Services Board reports as required

Unit-Specific Statistics:

	2014	2015
External Complaints Against Officers	598	591
Internal Complaints Against Officers	538	542
SIU Investigations	65	80
Firearm Discharge Investigations	24	38
Background Checks	1811	2715
Awards Issued	894	830
PSIS Records Entered	3210	3400
Projects Commenced by Governance	544	510
Working Files Assigned to Legal Services	819	818
Members Completing a TPC Course	14,986	19,623
CPKN Modules Completed	40,335	54,742

**2017 OPERATING BUDGET
Unit Summary
Corporate Risk Management**

Significant Issues / Pressures for your Unit:

- Investigating and completing all investigations within the statutory time requirements of the *Police Services Act*.
- Corporate Risk Management is a highly specialized area and it takes time to ensure that staff are properly trained and qualified so the impact of the turnover or loss of staff is significant

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	3		3
Civilian Staff	1		1
Total Staffing	4		4

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	516,400	11,400	527,800
TOTAL BENEFITS	79,900	2,300	82,200
TOTAL PREMIUM PAY	19,500		19,500
TOTAL MATERIALS & SUPPLIES	4,300	1,500-	2,800
TOTAL SERVICES & RENTS	12,300	2,800-	9,500
Total Budget	632,400	9,400	641,800

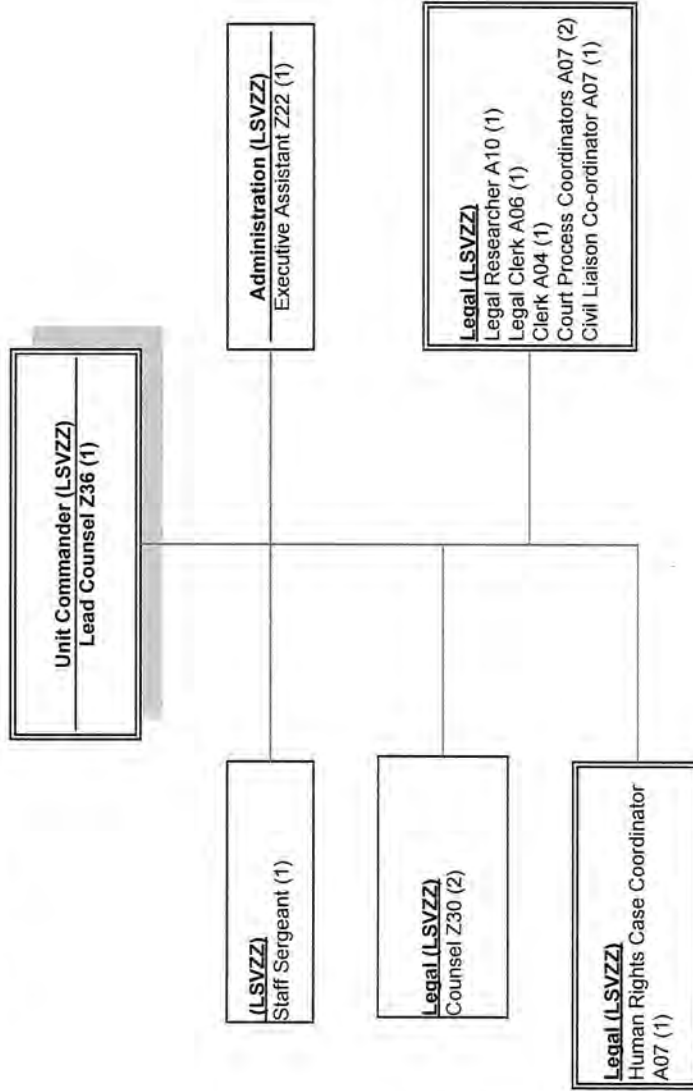


**Toronto Police Service
2017 Budget**

UNIT	Total		Total Est.
	Uniform	Civilian	
Legal Services EST:	1	11	12
Legal Services STR:	1	11	12

Operational Support COMMAND
Corporate Risk Management

Legal Services



2017 OPERATING BUDGET
Unit Summary
Legal Services

Summary of Unit Operations

Legal Services reports to the Staff Superintendent of Corporate Risk Management and is headed by Lead Counsel.

The law is interwoven into every aspect of the operational and administrative functions of the Service, not only as a police agency but as an employer. Legal Services is a central resource for the entire organization and its mandate has a direct impact on every unit and member of the Service. Lawyers have developed specialized expertise in police and service operations as it applies to areas of law advised on.

Legal Services provides legal advice and support, on a proactive and reactive basis, at strategic and operational levels, on a daily basis, to all levels within the Service. In this regard its relationships are both horizontal and vertical within the organization. It operates and represents the organization with stakeholders and non-stakeholders within and outside the Service. All legal advice provided by the Unit takes into account the Chief's duties and responsibilities under the *Police Services Act*, and the long-term and short-term risks to the Service.

The Unit is comprised of three full-time and one part-time lawyer, providing ongoing legal advice and representation internally, externally with outside agencies and at court. Clerical support in the Unit is broken down into five distinct areas: Disclosure Requests, Court Processing, Legal Research, Civil Claims, and Human Rights Complaints.

The Legal Researcher drafts, reviews and edits agreements and contracts entered into by the Service and the Board. Such agreements include, but not limited to, disclosure, confidentiality agreements, services and events, training, etc.

Legal Services is responsible for the following:

- Provide strategic, public policy and legal advice to the Chief of Police, Command and Senior Managers in relation to critical and emerging criminal, civil, human rights, privacy and corporate legal risks facing the Service.
- Identify critical and emerging legal and public policy risks and ensure they are communicated to the Chief of Police, Command and Senior Management Team as a means of guiding strategic management plans.
- Recommend and develop strategies to mitigate legal risks to the organizations that arise from operations and provide advice on managing the risk of civil, criminal and corporate liability.
- Attend Police Services Board meetings as Counsel to the Chief of Police.
- Advocate for the interests of the Chief of Police, Command and members of the Service at all levels of court, in various administrative tribunals.
- Provide timely and competent legal advice to senior officers, frontline officers and civilian members of the service on all matters affecting policing operations including all aspects of criminal, civil, human rights, privacy, employment and corporate law.

2017 OPERATING BUDGET

Unit Summary

Legal Services

- Manage and provide litigation support on all external human rights complaints and civil actions brought against the Toronto Police Services Board (Board), Chief of Police, Command Officers and members of the Service.
- Manage and instruct external counsel on criminal, civil, administrative tribunal and regulatory matters, including the coordination of instructions from various centres of authority within the Service and strategic oversight to ensure consistent legal advice and instruction.
- Chair to two Case Conferencing Committees, which reviews all civil claims and human rights complaints with members from various units across the Service.
- Service liaison with external agencies and stakeholders, including the Board, Toronto Police Association, the City of Toronto, Ministry of Attorney General (MAG), judiciary, defence bar, Special Investigations Unit (SIU), the Office of the Independent Police Review Director (OIPRD), Police Legal Advisors for the Ontario Association of the Chiefs of Police and Police Legal Advisors for Major Cities Chiefs Association.
- Provide legal advice and assist in the development of policies and procedures arising from legislative and jurisprudential change.
- Draft and negotiate legal documents, including legal agreements, legal opinions, memoranda and contracts which contain terms and conditions that appropriately protect the interests of the Toronto Police Service and its members.
- Respond to disclosure requests, subpoenas, summonses, court orders, motions and applications for the production of records in criminal and civil proceedings; regularly attends court to protect the interests of the Service.
- Upon request, consult on the prosecution of matters under Part V of the *Police Services Act*.
- Upon request, review complaint investigation files and briefs from Professional Standards and Divisions.
- Represent the interests of the Chief of Police, Command Officers and members of the Toronto Police Service at Coroner's Inquests, OCPC and in *Police Services Act* hearings.
- Contribute to the larger policing community through the OACP legal Advisors Committee by providing appropriate, well-researched legal advice and by acting in a consultative capacity on legal matters of municipal, provincial and/or federal importance and relevance.

Unit Specific Statistics

A comparison in 2014 to 2015 shows Human Rights Complaints increased 9.4%, Disclosure Requests increased 2.2% and Court Processing decreased by 0.3%. Civil Claims decreased 29.9%, and there was a slight decrease in Legal Research of 4.9%. Overall, the workload of Legal Services has increased 5.8% from 2014 to 2015, and 38.2% of that workload accounts for legal advice.

2017 OPERATING BUDGET
Unit Summary
Legal Services

Significant Issues / Pressures for the Unit

In a time of increased public scrutiny of police conduct, compounded by the reactive nature of policing, and conflicting jurisprudence and legislation, Service members frequently require immediate specialized legal advice on matters that are highly technical and situationally based. There is often little time to research before responding. However, there is a significant impact of error in work, placing the Service at risk of large financial liability, legal sanctions and deprecation of public trust. This creates high stress, high turnover of workload, often requiring immediate response / action on incomplete or surfacing information. Constant re-prioritization of workload to manage competing demands from inside and outside the organization, including court orders.

Legal Services has managed to balance the unit's priorities because of the dedication and experience of its staff; the use of temporary employees; contracted external legal services, and the recent acquisition of one full-time and one part-time lawyer. Due to the pressures other Units are facing, it is difficult to borrow staff for job enrichment opportunities. However, the ramifications associated to work not being done correctly or in a timely fashion, can place the Toronto Police Service at significant risk.

Legal Services on occasion is required to seek out and obtain outside counsel for expert advice and opinions. The cost associated with obtaining these services is challenging to budget appropriately, as the issues that require these services are unpredictable and often on very tight time-lines. Legal Services is working with Intelligence Services in relation to independent advice for individuals that are involved with informant/agent status. Legal Services will continue to be cognizant of budget restraints considering the unpredictability of obtaining these services.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Legal Services

Run Date: 09/13/2016
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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	1		1
Civilian Staff	11		11
Total Staffing	12		12

Budget Summary			
TOTAL REGULAR SALARIES	1,160,500	2,000	1,162,500
TOTAL BENEFITS	177,000	900	177,900
TOTAL PREMIUM PAY	20,500		20,500
TOTAL MATERIALS & SUPPLIES	23,800	500-	23,300
TOTAL SERVICES & RENTIS	110,700	4,800-	105,900
Total Budget	1,492,500	2,400-	1,490,100

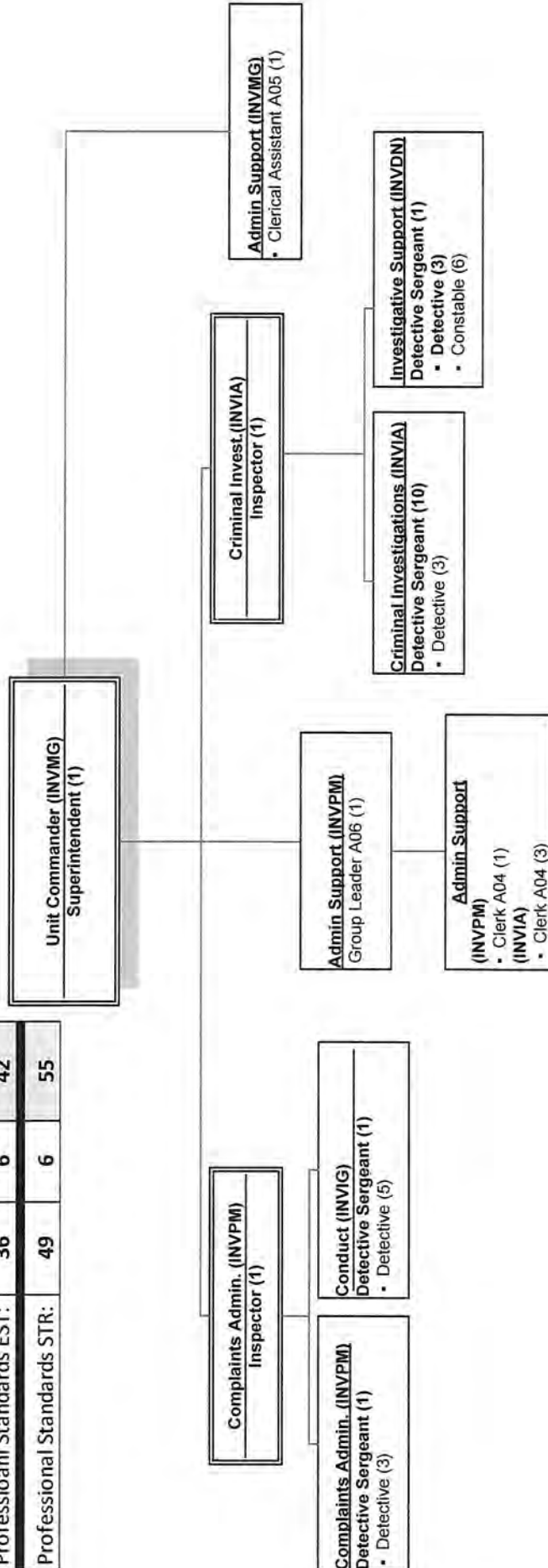


**Toronto Police Service
2017 Budget**

**Operational Support COMMAND
Corporate Risk Management**

Professional Standards

UNIT	Total		Total Est.
	Uniform	Civilian	
Professional Standards EST:	36	6	42
Professional Standards STR:	49	6	55



2017 OPERATING BUDGET
Unit Summary
Professional Standards

Summary of Unit Operations:

The Professional Standards Unit is responsible for investigating criminal allegations and public complaints of serious misconduct against Toronto Police Service members. The unit also investigates sensitive and complex complaints about the conduct of members (uniform and civilian) which may be beyond the investigative scope of an individual unit.

The Professional Standards Unit is divided into four sections; Criminal Investigations, Conduct Investigations, Investigative Support and Complaints Administration, which provide the following services:

Criminal Investigations Section

- Investigates allegations of criminal behaviour and serious misconduct by members of the Service
- Investigates all Firearm Discharges by TPS members
- Investigates Human Rights complaints
- Investigates workplace violence and harassment allegations, as required by the *Occupational Health & Safety Act*
- Acts as a resource to members of the Service and other law enforcement agencies regarding criminal and conduct investigations
- Provides training to Service members on current risk issues

Conduct Investigations Section

- Investigates allegations of misconduct by members of the Service
- Investigates Human Rights complaints
- Investigates workplace violence and harassment allegations, as required by the *Occupational Health & Safety Act*
- Acts as a resource to members of the Service and other law enforcement agencies regarding conduct investigations
- Assists the public and provides information regarding the public complaint process
- Provides training to Service members on current risk issues

**2017 OPERATING BUDGET
Unit Summary
Professional Standards**

Complaints Administration Section

- Receives, classifies, assigns, monitors and reviews all complaints received both internally and from the Office of the Independent Police Review Director (OIPRD)
- Ensures Part V of the *Police Services Act* is administered in accordance with the Act and the procedures of the Service
- Assists the OIPRD, as required, on any investigation retained by them for investigation
- Trains and co-ordinates the Service's Unit Complaint Co-ordinators
- Co-ordinates the *Police Services Act* course with Toronto Police College

Investigative Support Section

- Conducts intelligence led investigations and surveillance operations targeted at allegations of criminal or serious misconduct
- Acts as a support resource to other Service units and law enforcement agencies

Unit-Specific Statistics (2010 to 2016):

INCIDENT TYPE	2010	2011	2012	2013	2014	2015	2016*
External Complaints (Civilian)	19	17	17	11	19	16	7
Internal Complaints (Civilian)	121	124	120	95	127	157	58
Internal Complaints (Uniform)	757	677	992	577	538	542	286
External Complaints (OIPRD)	1150	845	772	725	598	591	339
Firearm Discharge	45	37	23	35	24	38	19
Other Agencies	16	4	7	6	10	9	8

*2016 Year to date
to July 20, 2016
Information Queried from PSIS on July 20, 2016

**2017 OPERATING BUDGET
Unit Summary
Professional Standards**

PRS UNIT (Retained Investigations)	2010	2011	2012	2013	2014	2015	2016*
PRS - Conduct	280	164	124	52	57	77	40
PRS - Criminal	181	133	137	134	148	147	84

*2016 Year to date
to July 20, 2016

Information Queried from PSIS on July 20, 2016

File types in the PRS UNIT table include External, Internal, Firearm Discharge,
and Other Agencies

Significant Issues / Pressures for your Unit:

- Completing complex investigations within the statutory 6-month timeline of the PSA and the numerous reporting requirements directed by the OIPRD
- Ensuring timely sufficient resources are available to support Prosecution Services in delivering a professional and thorough case at misconduct proceedings
- Thoroughly completing investigations into Human Rights complaints within the strict 35-day timelines of the OHRC
- Managing, investigating, and delivering training to the field on workplace harassment and workplace violence complaints, as required by the *Occupational Health and Safety Act*
- Managing and investigating overlapping investigations that involve multiple oversight bodies such as the SIU, OIPRD, and OHRC
- Ensuring that investigators are available to conduct the Chief's administrative investigation into SIU incidents of officer-involved shootings and all other Firearm Discharge Investigations on a 24/7 basis
- Ensuring that a sufficient number of skilled investigators are available to provide prompt, thorough, and professional investigations of all incidents of serious misconduct on a 24/7 basis
- Implementation of the PACER recommendations
- Managing requests to assist other internal units and external Police Services

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Professional Standards

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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	36		36
Civilian Staff	6		6
Total Staffing	42		42

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	4,704,100	21,700	4,725,800
TOTAL BENEFITS	733,000	6,700	739,700
TOTAL PREMIUM PAY	170,400		170,400
TOTAL MATERIALS & SUPPLIES	13,100	1,100-	12,000
TOTAL EQUIPMENT	2,600	1,600-	1,000
TOTAL SERVICES & RENTS	73,100	3,700-	69,400
Total Budget	5,696,300	22,000	5,718,300

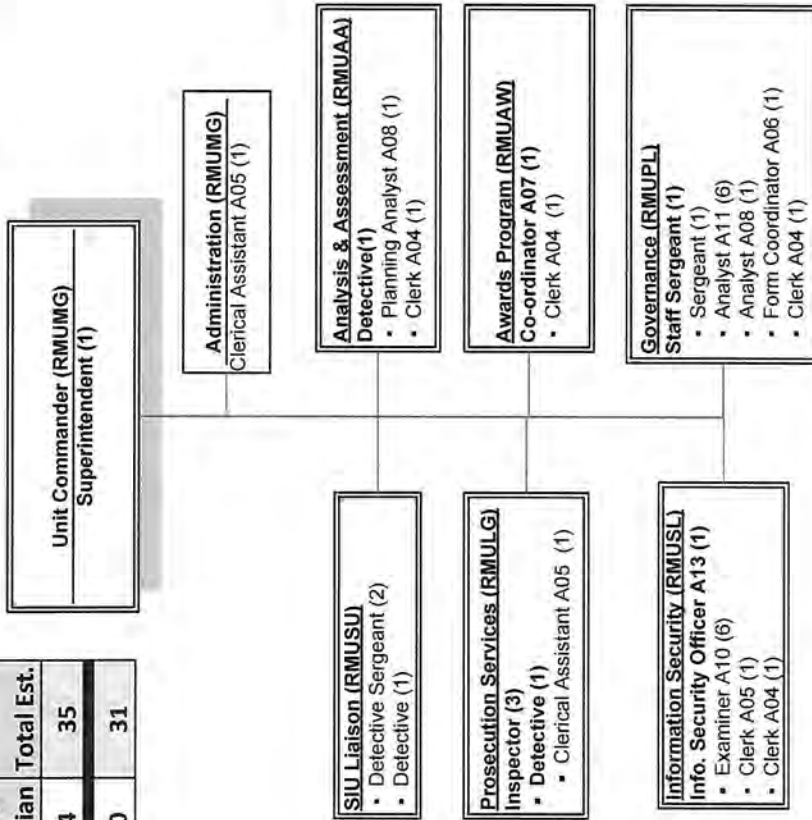


**Toronto Police Service
2017 Budget**

**Operational Support COMMAND
Corporate Risk Management**

Professional Standards Support

UNIT	Total		Total Est.
	Uniform	Civilian	
Prof Standards Support EST:	11	24	35
Prof Standards Support STR:	11	20	31



2017 OPERATING BUDGET
Unit Summary
Professional Standards Support

SUMMARY OF UNIT OPERATIONS:

Professional Standards Support is responsible for promoting a competent, well disciplined, professional police service. Professional Standards Support fulfils this mandate by collecting and analyzing data related to various aspects of a member's duties, recognizing member achievements with formal awards, and prosecuting acts of misconduct by police officers with a view to specific and general deterrence. Professional Standards Support has six sub-units each with the underlying theme of conducting predictive strategic analysis through data collection, identifying trends, conducting proactive education, and offering solutions.

AWARDS

The Awards section recognizes outstanding achievements by Service members and the public. In 2015 the Awards Unit organized 6 award ceremonies in which 830 awards were presented to members of the TPS, the community, and other police services.

INFORMATION SECURITY

The Information Security section monitors system logs to ensure compliance with Service Governance. The unit's objective is to protect information assets from damage, destruction, and unauthorized access or disclosure as well as to promote strong ethical and security awareness within the Service. The unit participates in new Information Technology projects, conducts Privacy Impact Assessments as required, and is involved in internal and administrative computer investigations.

ANALYSIS AND ASSESSMENT

The Analysis and Assessment section provides analysis of individual and corporate patterns and trends for the Corporate Risk Management annual report, the Executive Dashboard, and various unit level and Command requests for information. The Professional Standards Information System (PSIS) collects data pertaining to suspect apprehension pursuits, use of force reports, service vehicle collisions, complaints, and additional investigative files. Alerts are raised for members that are at risk for entering the disciplinary system. Early Intervention Reports are generated in order to ensure that such members are guided and monitored as required. In 2015, the analysis and assessment unit received 248 requests for data and statistics. Additionally, 382 alerts were triggered which resulted in 86 early intervention reports being created.

**2017 OPERATING BUDGET
Unit Summary
Professional Standards Support**

PROSECUTION SERVICES

Prosecution Services prosecutes officers charged with serious misconduct offences. These offences can be internal matters, public complaints or OIPRD directed hearings. The prosecutors also recommend appropriate disciplinary sanctions taking into consideration trends in misconduct, organizational awareness and public interest.

SPECIAL INVESTIGATIONS UNIT (SIU)

The SIU Liaison section assists in the investigation of serious incidents where the province's Special Investigations Unit has invoked their mandate. The SIU Liaison officers work with the Chief's SIU designate to ensure the Service is providing all the necessary information for a thorough investigation and conducts parallel investigations and reviews of policies and procedures. In 2015, the SIU invoked its mandate to investigate 80 incidents. They are responsible for reporting and making recommendations on the Service's procedures in relation to those incidents. Equally as important, the SIU Liaison officers are committed to the educational portion of their mandate and will continue to speak to risk management issues with members of the Service. The officers attend and speak at the unit level as well as on supervisory courses at the Toronto Police College. The officers participate on the Service's Use of Force committee in order to mitigate risk and provide input on reducing SIU incidents and also proactively educate members of the Service, particularly those involved in high risk areas that are likely to become involved in serious incidents. In 2015, the SIU liaison officers conducted 46 presentations to courses at the Toronto Police College.

GOVERNANCE

The Governance section is responsible for creating and maintaining all Service governance. The section also prepares Board reports and sits on many internal Service committees to provide guidance regarding governance. All Service procedures are reviewed and updated every 3 years.

UNIT-SPECIFIC STATISTICS (2014 - 2015):

	2014	2015
Officers charged under the Police Services Act	36	33
SIU Investigations	65	80
Background Checks	1811	2715
PSIS Records Entered	3210	3400
Awards Issued	894	830
Projects Commenced by Governance	544	510

2017 OPERATING BUDGET
Unit Summary
Professional Standards Support

SIGNIFICANT ISSUES/ PRESSURES FOR YOUR UNIT:

- As per an approved CIOR recommendation, the Governance section civilianized three uniform positions in 2015. This resulted in an increased need for training in order for the new members to be equipped to perform at the level required to meet the increasing work demand in this area. Service procedures are reviewed and revised every 3 years to ensure our policies and procedures are reflecting current and best practices.
- This unit is mandated to ensure both privacy obligations and security standards for TPS information systems are met. *Proactive* duties include TPSB-directed Privacy Impact Assessments (PIAs), compliance monitoring, system access controls, physical site inspections and delivery of training. *Reactive* duties include extract, analysis and production of data that support legal processes (criminal, PSA, civil, labour, HRTO etc.) where Examiners have the burden of proving the accuracy and authenticity of the results in reports, statements and testimony. Members have been struggling to meet the work demands created by the two vacancies. Staffing with temporary solutions has not only created demands for training but concerns regarding expert testimony. Although the temporary staffing has restored the unit to its established strength, the establishment was set prior to PIA's being added to the unit's mandate.
- Inspectors assigned to Prosecution Services are involved in *Police Services Act* Tribunal proceedings and act as the Service prosecutor. In order to present their cases in a knowledgeable and professional manner they must keep current on Part V of the *Police Services Act* and the *Statutory Powers Procedure Act*. With the retirement of the Unit Commander, we have one of the three Inspectors in Prosecutions acting as the Superintendent. We were down to two Inspectors in Prosecutions, and with the recent retirement of one of the two remaining Inspectors, we were down to one Inspector. We currently have a staff sergeant from another unit acting as an Inspector in Prosecutions to bring the number back up to two.
- In order to meet the increasing work demands, 1 detective position was removed from Corporate Risk Management and added to the Professional Standards Support – SIU Liaison establishment. The SIU liaison section reports on new and concluded SIU cases to the Board by way of confidential board reports submitted and discussed during the monthly confidential Board meetings. In 2016, the decision was made that all SIU confidential board reports will be followed by a public board report. This requires the SIU Liaison members to write two reports for every case.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	14	3-	11
Civilian Staff	24		24
Total Staffing	38	3-	35

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	3,787,000	407,900-	3,379,100
TOTAL BENEFITS	585,200	61,500-	523,700
TOTAL PREMIUM PAY	30,700		30,700
TOTAL MATERIALS & SUPPLIES	12,400	3,600-	8,800
TOTAL SERVICES & RENTIS	64,100	13,900-	50,200
Total Budget	4,479,400	486,900-	3,992,500

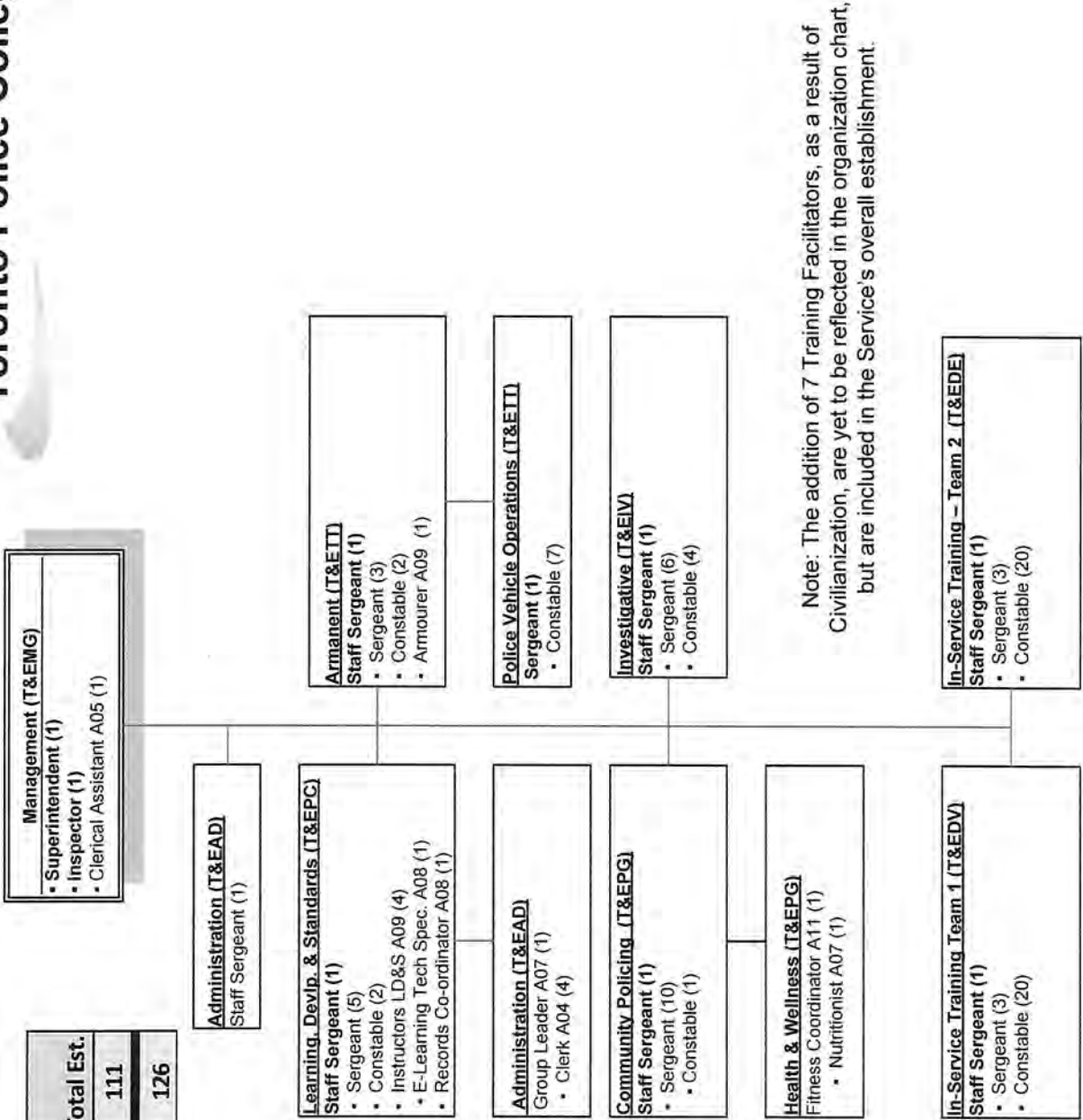


**Toronto Police Service
2017 Budget**

UNIT	Total Unifor	Total Civilia	Total Est.
Toronto Police College ES	96	15	111
Toronto Police College ST	99	27	126

Operational Support COMMAND
Corporate Risk Management

Toronto Police College



Note: The addition of 7 Training Facilitators, as a result of Civilianization, are yet to be reflected in the organization chart, but are included in the Service's overall establishment.

2017 OPERATING BUDGET
Unit Summary
Toronto Police College

Summary of Unit Operations:

The Toronto Police College (College) is responsible for ensuring that training delivered to TPS members is effective, appropriate, timely, cost-effective and consistent with the TPS *Skills Development and Learning Plan* and the priorities of the Command and the Service.

The College is also responsible for the vetting of external training attended by Service members to ensure it is consistent with Service Procedures and is not available internally. The Toronto Police College operates at two locations: 70 Birmingham St., Etobicoke, and its sub-unit, the Police Vehicle Operations (PVO) at 40 Toryork Rd. in North York.

The College delivers a wide range of training through in-class courses, front-line videos, e-learning, simulations and external partnerships. Compared with other sectors, police agencies allocate significant resources and on-duty time to providing initial and ongoing learning opportunities to their members. The Service allocates learning opportunities to support risk management, personnel development, business processes and the priorities of the Command. Police training is highly regulated so the majority of all training provided is mandatory by law or Service Procedure, to ensure public and member safety, or to ensure members have the competence to perform their current duties.

Unit-Specific Statistics:

The main college is a full-service police training facility consisting of two buildings at 70 Birmingham St. The main building consists of 24 classrooms, 12 seminar rooms, a student resource center, three exercise rooms, four locker rooms, two gyms, an auditorium and administrative and instructor office spaces. The second building consists of two ranges, two classrooms, an indoor practical training area, an outdoor practical training area and instructor office space. The PVO location includes two driving pads (one for motorcycles and the other for cars), two classrooms and instructor office space.

The College's staff is made up of 111 uniform and civilian members assigned to training, administrative and support duties. Extra members were brought in during 2015 to assist with the delivery of Versadex and FIP training for all Service members.

The College is involved in developing and delivering training based on Ministry and inquest recommendations and reports. The chart below illustrates the growth in training at the College from 2014 to 2015.

**2017 OPERATING BUDGET
Unit Summary
Toronto Police College**

2014 Training			2015 Training		
	Sessions	Students		Sessions	Students
Basic Constable Training		238	Basic Constable Training		170
2014 TPC Courses	1,022	14,986	2015 TPC Courses	1,229	19,623
2014 TPC/External Units Partnerships	486	6,335	2015 TPC/External Units Partnerships	270	4,082
CPKN	40,335	40,335	CPKN	54,742	54,742
CPC	34	63	CPC	89	167
OPC	52	126	OPC	152	415
CISO	23	74	CISO	30	90
Total	41,952	62,157	Total	56,512	79,289

For a good part of 2015, especially during the summer months, uniform and civilian Service members were involved with the Pan Am and Para-Pan Am Games. As a result of heavy involvement by Service members prior to and during the Games, there was a decrease in external training but an increase in CPKN training as a result of mandatory modules to be completed by everyone.

Significant Issues / Pressures for the Unit:

To provide the quality of training needed to maintain the Service's record as a leader in police training development requires that the instructors and administrative staff be experienced and properly qualified to develop and deliver quality training. Retirements, transfers and resignations have resulted in a decrease of experienced instructor personnel. New staff and existing instructors need to continue training to ensure a seamless delivery of service. In the College's opinion, it would be imprudent to cut training back as a result of financial pressures, especially as TPC instructors require some certifications in order to deliver their courses.

Certifications are required both to ensure the quality of the training and because instructor credentials are called into question at inquests and civil suits. Instructors routinely serve as 'subject-matter experts' at trials and tribunals, all of which are risk-management issues and can impact changes to TPS procedures and practices. In addition to their specific skill set, their instructional ability has to remain at a high level in order for the training to be engaging and for transference and impact of training to occur.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Toronto Police College

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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	96		96
Civilian Staff	22		22
Total Staffing	118		118

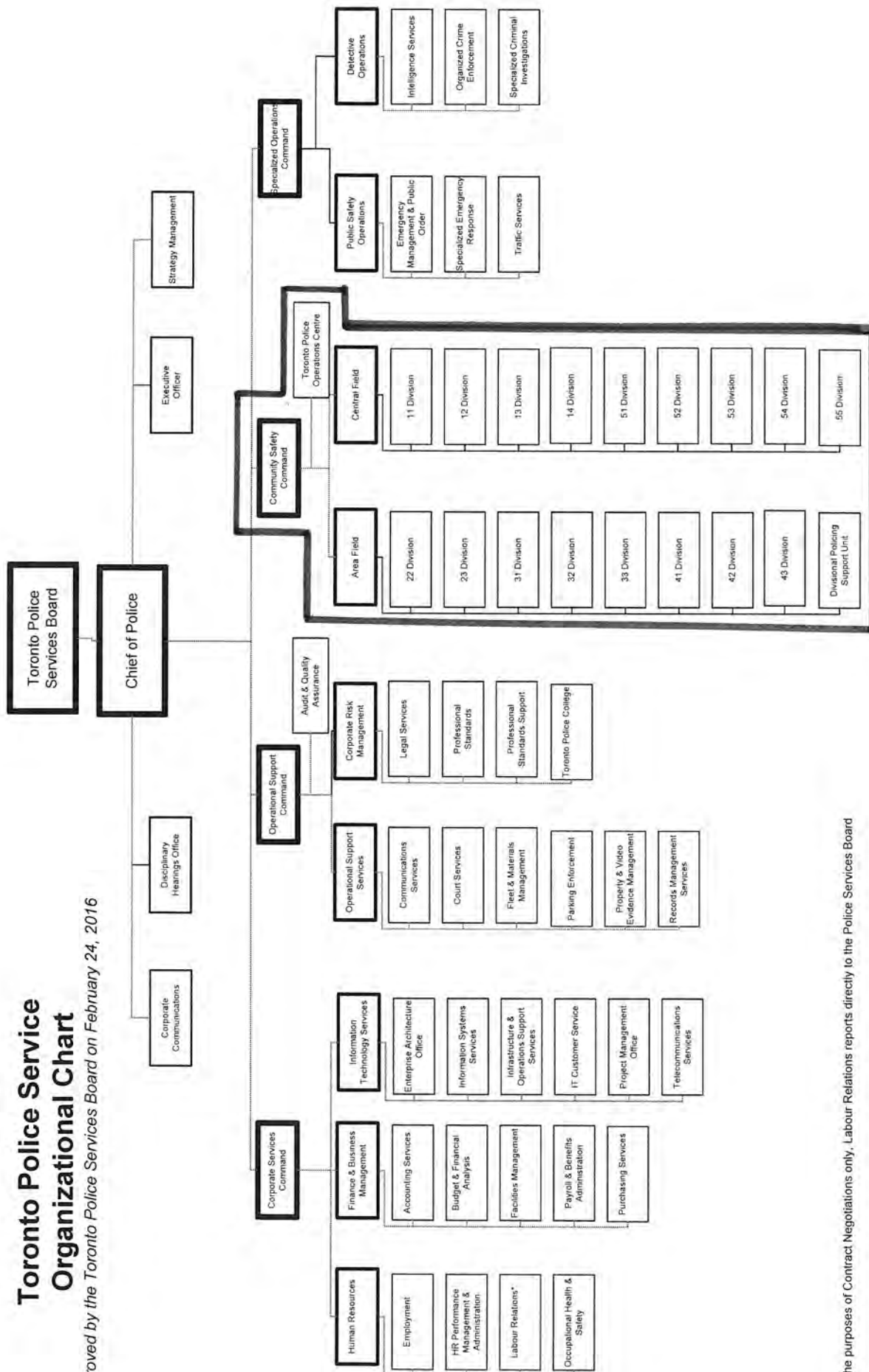
Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	14,268,000	1,844,900-	12,423,100
TOTAL BENEFITS	1,898,800	46,000	1,944,800
TOTAL PREMIUM PAY	291,600		291,600
TOTAL MATERIALS & SUPPLIES	168,900	7,800-	161,100
TOTAL EQUIPMENT	16,500		16,500
TOTAL SERVICES & RENTS	409,600	229,300-	180,300
Total Budget	17,053,400	2,036,000-	15,017,400

Command Summary

Community Safety

Toronto Police Service Organizational Chart

Approved by the Toronto Police Services Board on February 24, 2016



* For the purposes of Contract Negotiations only. Labour Relations reports directly to the Police Services Board

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	3,917	6-	3,911
Civilian Staff	266		266
Total Staffing	4,183	6-	4,177
TEMPORARY CLERK	1		1
Total Temporary	1		1

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	416,605,100	13,457,900-	403,147,200
TOTAL BENEFITS	64,530,000	265,300	64,795,300
TOTAL PREMIUM PAY	28,254,100		28,254,100
TOTAL MATERIALS & SUPPLIES	739,500	84,200-	655,300
TOTAL EQUIPMENT	101,400	51,700-	49,700
TOTAL SERVICES & RENTS	2,081,800	127,700-	1,954,100
TOTAL REVENUE	18,826,600-	14,875,600	3,951,000-
Total Budget	493,485,300	1,419,400	494,904,700

District Summary

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	24		24
Civilian Staff	4		4
Total Staffing	28		28

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	3,140,600		3,141,400
TOTAL BENEFITS	483,600	800	487,600
TOTAL PREMIUM PAY	207,400	4,000	207,400
TOTAL MATERIALS & SUPPLIES	7,500	500-	7,000
TOTAL EQUIPMENT	43,500	43,500-	43,500-
TOTAL SERVICES & RENTS	64,700	8,000-	56,700
Total Budget	3,947,300	47,200-	3,900,100

Unit Summaries

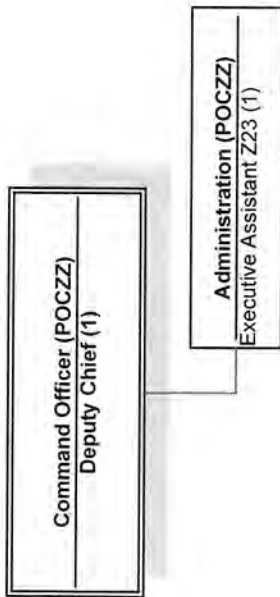


Toronto Police Service
2017 Budget

CHIEF OF POLICE

Community Safety Command

UNIT	Total Uniform	Total Civilian	Total Est.
Community Safety Command EST:	1	1	2
Community Safety Command STR:	79	3	82



Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	1		1
Civilian Staff	1		1
Total Staffing	2		2

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	338,300	1,100	339,400
TOTAL BENEFITS	50,400	2,100	52,500
TOTAL MATERIALS & SUPPLIES	700		700
TOTAL SERVICES & RENTS	14,600	900-	13,700
Total Budget	404,000	2,300	406,300

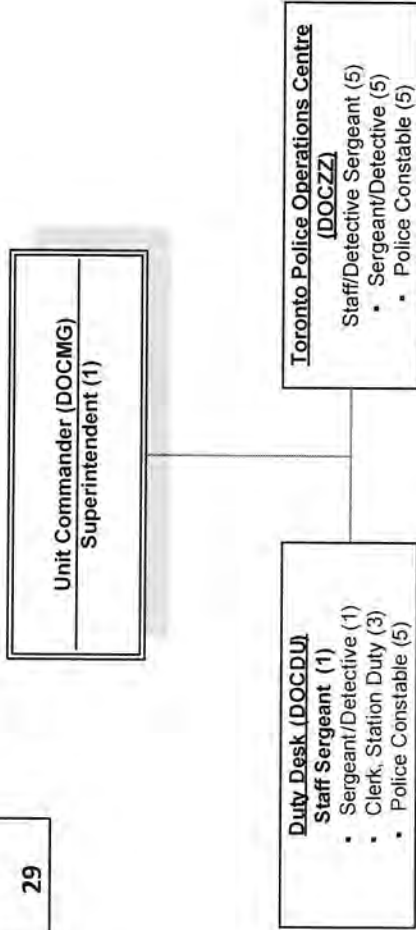


Toronto Police Service
2017 Budget

COMMUNITY SAFETY COMMAND

Toronto Police Operations Centre

UNIT	Total Uniform	Total Civilian	Total Est.
Toronto Police Operations Centre EST:	23	3	26
Toronto Police Operations Centre STR:	26	3	29



2017 OPERATING BUDGET
Unit Summary
Toronto Police Operations Centre
(TPOC)

Summary of Unit Operations:

The TPOC went live in July of 2014 operating within a portion of the floor space of the Major Incident Command Centre (MICC). TPOC has 24/7 staffing (5 platoons).

Members of Corporate Communications afford 20 hour per day coverage providing information to the media and the public through social media, news releases, telephone interviews and scene attendance when appropriate

The Duty Desk function, Headquarters Security and admin for both the TPOC is staffed 24/7.

TPOC has fundamentally changed the way that TPS conducts day to day operations by providing the following services:

1. Providing a Common Operating Picture (COP) for all areas of the Service, and one voice for internal corporate messaging;
2. Providing for interoperability both internally and externally;
3. Leveraging internal and external information sources, including social media to its fullest extent;
4. Utilizing resources more effectively to provide immediate response to major incidents using the IMS model;
5. Improving response times priority calls;
6. Enhancing accountability;
7. Assisting in solving crime;
8. Better managing premium pay;
9. Assisting in crime and order management;
10. Assisting with traffic management and enforcement.

With the above functions the TPOC is the first operations center of its kind in North America. The TPOC construct gives TPS not only a centralized command center approach, but also a mechanism to leverage centralized resources to better impact daily operations.

The TPOC in conjunction with the Duty Desk is responsible for the security of Police Headquarters.

The TPOC is also responsible for the scheduling of the Duty Senior Officers who work on a rotating basis through the compliment of Uniform Senior Officers.

2017 OPERATING BUDGET
Unit Summary
Toronto Police Operations Centre
(TPOC)

Unit-Specific Statistics:

TPOC monitors virtually every radio call that comes into the Toronto Police Service. On average members of TPOC directly contribute to 1550 call per month (on average). This contribution can range from notifications, to resource allocation, to command and control support.

Significant Issues / Pressures for your Unit:

Much of the equipment and furniture in the TPOC/MICC was purchased and installed for the 2010 G20. It was intended to be used part time at best. The work surfaces are tables, rather than proper work stations and the chairs are not suitable for 24/7 use. Some of the projectors have been replaced with the proper display walls required for 24 hour use, the remainder need to be upgraded to similar display walls.

We are operating in 'real estate' that actually belongs to the MICC which makes budgeting, purchasing and space allocation a challenge.

Given the unique skill set required for working in TPOC we can't just borrow a fill in when a member is of sick or on leave. We have a limited number of members trained to work in TPOC which necessitates overtime and/or call backs to cover off vacant shifts due to annual leave, illness or lieu time off.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	23		23
Civilian Staff	3		3
Total Staffing	26		26

Budget Summary			
TOTAL REGULAR SALARIES	2,802,300	300-	2,802,000
TOTAL BENEFITS	433,200	1,900	435,100
TOTAL PREMIUM PAY	207,400		207,400
TOTAL MATERIALS & SUPPLIES	6,800	500-	6,300
TOTAL EQUIPMENT	43,500	43,500-	43,500
TOTAL SERVICES & RENTS	50,100	7,100-	43,000
Total Budget	3,543,300	49,500-	3,493,800

District Summary

Area Field

Toronto Police Service
Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Area Field (Dist)

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	1,918	3-	1,915
Civilian Staff	124		124
Total Staffing	2,042	3-	2,039

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	205,139,500	475,800	205,615,300
TOTAL BENEFITS	31,638,300	195,400	31,833,700
TOTAL PREMIUM PAY	14,346,300		14,346,300
TOTAL MATERIALS & SUPPLIES	377,800	37,600-	340,200
TOTAL EQUIPMENT	32,800	7,200-	25,600
TOTAL SERVICES & RENTS	1,281,300	70,100-	1,211,200
Total Budget	252,816,000	556,300	253,372,300

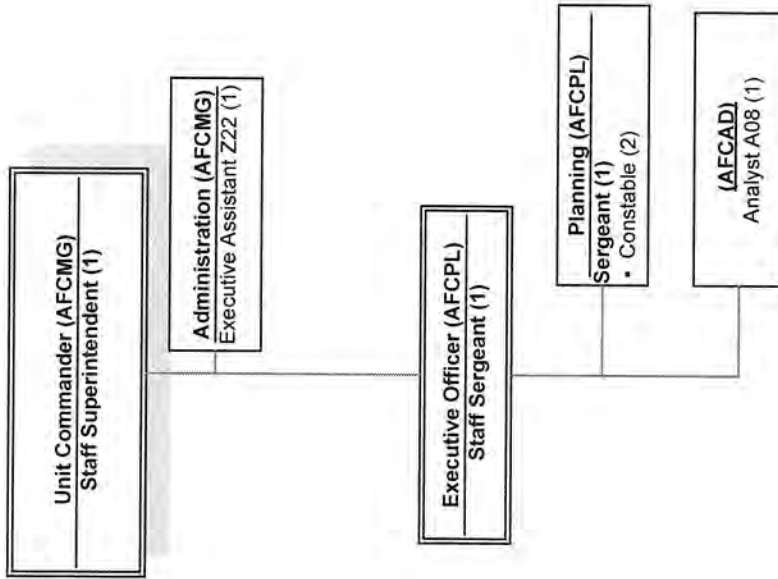
Unit Summaries



Toronto Police Service
2017 Budget

Community Safety COMMAND
Area Field

UNIT	Total		Total Est.
	Uniform	Civilian	
Area Field EST:	5	2	7
Area Field EST:	5	4	9



2017 OPERATING BUDGET
Unit Summary
Area Field Headquarters

Summary of Unit Operations:

Area Field Headquarters monitors, oversees, coordinates and liaises at a corporate level the operations of the 8 Police Divisions (Nos. 22, 23, 31, 32, 33, 41, 42 and 43 Division) and the Divisional Policing Support Unit (DPSU). The Unit Commanders of these 8 Divisions and DPSU report directly to the Staff Superintendent of Area Field Headquarters.

The unit's work includes internal and external committee representation, crime analysis, budget review and monitoring, compliance monitoring and communicating and administering field specific policy. Additionally, Area Field Headquarters creates and monitors the business practices of the units under its command ensuring that they conform to the policies and procedures of the Toronto Police Service and Federal, Provincial and Municipal statutes and bylaws.

Unit-Specific Statistics:

Area Field Headquarters is located in the Toronto Police Service Headquarters building at 40 College Street.

The total Geographical area of the divisions that provide policing services in Area Field is 467.2 square kilometres. The estimated resident population is 1,701,279¹.

Area Field Headquarters has an established uniform strength of 5 and is supported by 2 civilian members. The Staff Superintendent in charge of Area Field reports directly to the Deputy Chief of Divisional Policing Command.

The eight divisions within Area Field are comprised of the following 4 key functions:

Primary Response

Primary Response consists of 5 platoons of uniform officers working the compressed work week cycle over a 35 day period. These officers respond to the immediate needs of the community which include emergency and non emergency calls.

Community Response

Community Response consists of officers that work in uniform addressing community issues. They are responsible for reaching out to and working with the community. They are also deployed to proactively police the high crime areas of the division. Included in Community Response is Divisional Traffic Operations,

¹ Data taken from TPS 2012 Statistical Report (page 12).

2017 OPERATING BUDGET
Unit Summary
Area Field Headquarters

Community Relations, Crime Prevention, School Liaison, School Resource Officers and School Crossing Guard co-ordination.

Criminal Investigations

Criminal Investigations consists of several specialized units working in plainclothes conducting specialized investigations of crimes that occur in the division. Included in Criminal Investigations are General Criminal Investigations, Youth Investigations, Street Crime, Major Crime, Fraud, Bail Compliance and Warrant units. These units are staffed by trained investigators to ensure that all occurrences are properly and thoroughly investigated.

Administrative Operations

Administrative Operations is responsible for the effective and efficient management of the division. This area is comprised of the Unit Commander (Superintendent or Staff Inspector), Second in Charge (Inspector), Divisional Support (includes the Training Sergeant, Complaints Co-ordinator and Planner) and Administrative Clerical (includes the Administrative Co-ordinator, Clerical Assistant and Administrative Clerk) staff. The Administrative Co-ordinator supervises all clerical staff in the division.

Significant Issues / Pressures for Area Field Headquarters:

The significant issues facing Area Field Headquarters are:

- Ensuring all divisions within Area Field are updated with respect to changes that are constantly occurring in the policing environment.
- Ensuring that sufficient staffing exists in all units to meet the demands placed on front line policing.
- Ensuring that the staffing needs are met for the many special events that occur within the city especially during the summer months. Meeting these needs with divisional personnel and maintaining appropriate staffing levels within the divisions is a constant challenge.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	5		5
Civilian Staff	2		2
Total Staffing	7		7

Budget Summary			
TOTAL REGULAR SALARIES	792,600	21,000-	771,600
TOTAL BENEFITS	123,000	2,700-	120,300
TOTAL PREMIUM PAY	524,700		524,700
TOTAL MATERIALS & SUPPLIES	3,000	800-	2,200
TOTAL EQUIPMENT	25,400		25,400
TOTAL SERVICES & RENTIS	63,900	11,100-	52,800
Total Budget	1,532,600	35,600-	1,497,000

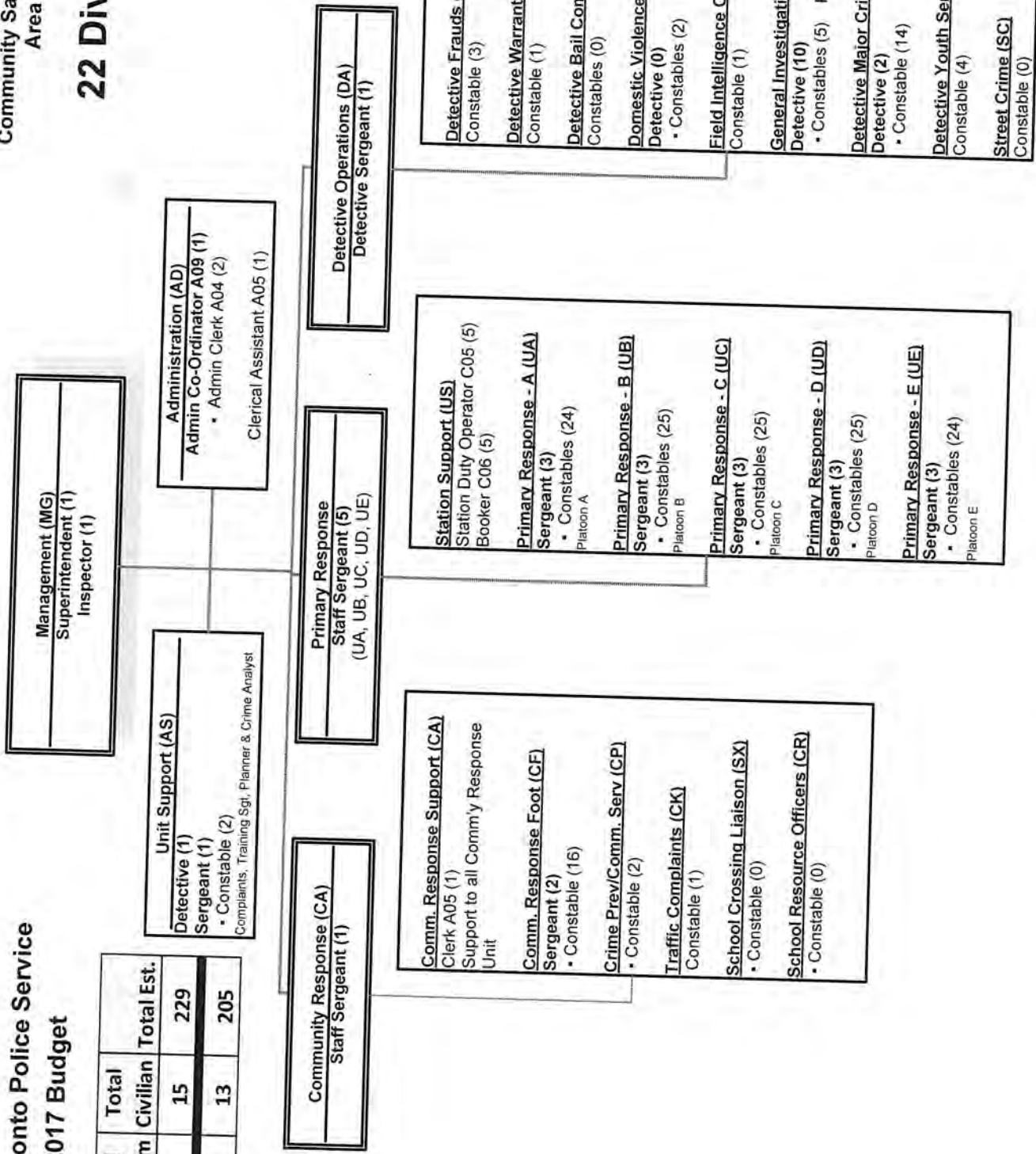


**Toronto Police Service
2017 Budget**

UNIT	Total Uniform	Total Civilian	Total Est.
22 Division EST:	214	15	229
22 Division STR:	192	13	205

**Community Safety Command
Area Field**

22 Division



Date: March 31, 2016

2017 OPERATING BUDGET
Unit Summary
No. 22 Division

Summary of Unit Operations:

No. 22 Division is one of eight Divisions in Area Field which makes up part of the Community Safety Command. The Division provides policing services on a 24 hour per day basis to the citizens and businesses of the area bounded by Etobicoke Creek (west), Eglinton Avenue (north), the Humber River (east) and Lake Ontario (south).

The services available to the community are provided by 214 uniformed officers and 15 civilians. They are broken down into the following four (4) main functions:

- Primary Response
- Community Response
- Criminal Investigations
- Administrative Operations

Unit-Specific Statistics:

The No. 22 Division Station is located at 3699 Bloor Street West. No. 22 Division encompasses an area of 66.9 square kilometres and serves an estimated resident population of 207,857¹.

Significant Issues / Pressures for No. 22 Division:

Population growth in No. 22 Division is continuing at a constant pace and is second only to north Toronto. Residential development along Lakeshore Blvd. West, which is planned over the next three to five years, includes the old motel strip (several thousand units), townhouses east of Kipling Avenue and Humber College residences. There are approximately 1,000 condominium units planned in the Sherway Gardens area and several thousand units planned for the Dundas Street West strip at or near Kipling Ave. Population growth will lead to an increase in crime and calls for service along with traffic and other policing issues.

The management of personnel shortages, particularly in Primary Response Units, is an ongoing issue. It is related to mandated training, retirements, annual leave, sickness, lieu time off and special events. Temporary transfers to specialized units such as TAVIS and Homicide also have an impact on the personnel resources in the Division. It is often difficult to manage these challenges and still maintain baseline standards. The Division is home to Centennial Park. That presents challenges to our personnel resources as the park hosts a large number of festivals and events in the summer and a ski hill in winter months. Large events are hosted in the Division. These include, RibFest,

¹ Data taken from TPS 2012 Statistical Report (page 12).

2017 OPERATING BUDGET
Unit Summary
No. 22 Division

Canada Day Celebrations, Jerk Fest, Ukrainian Fest, as well as Taste of the Kingsway.

The Province is transitioning inmates to the "South Toronto Detention Centre". This detention centre is on the grounds of the former Mimico Detention Centre. The inmate population is expected to be in excess of 1,500. This has the potential to increase calls for service at that location and in the processing of seized contraband. Officers attend once per week at this time to seize contraband. This is currently managed by ARU officers. 22 Division is in the process of implementing a Jail Liaison Unit that will be staffed with a Sergeant and 1 Police Constable.

No. 22 Division has a very active CPLC consisting of twenty (20) members of the community plus support from local politicians. The CPLC is actively engaged in many community events conducted in the Division each year.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	215	1-	214
Civilian Staff	15		15
Total Staffing	230	1-	229

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	23,254,800	111,800	23,366,600
TOTAL BENEFITS	3,558,400	41,100	3,599,500
TOTAL PREMIUM PAY	1,184,800		1,184,800
TOTAL MATERIALS & SUPPLIES	41,000	4,400-	36,600
TOTAL SERVICES & RENTS	69,100	5,000-	64,100
Total Budget	28,108,100	143,500	28,251,600

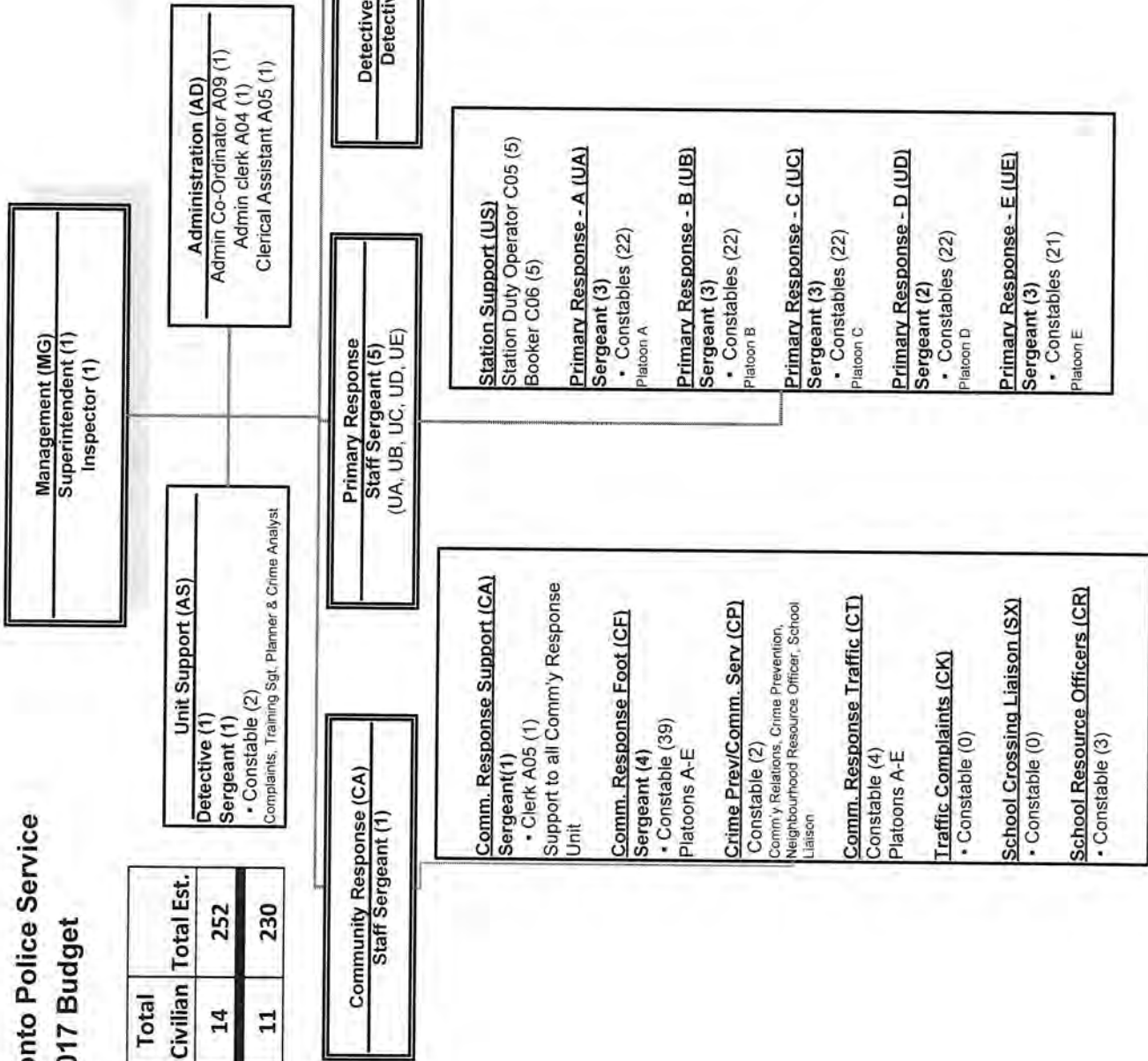


**Toronto Police Service
2017 Budget**

**Community Safety Command
Area Field**

23 Division

UNIT	Total Uniform	Total Civilian	Total Est.
23 Division EST:	238	14	252
23 Division STR:	219	11	230



2017 OPERATING BUDGET
Unit Summary
No. 23 Division

Summary of Unit Operations:

No. 23 Division is one of eight Divisions in Community Safety Command. The Division provides policing services on a 24 hour per day basis to the citizens of the area by Highway 427 (west), Steeles Avenue (north), the Humber River (east), and Eglinton Avenue (south).

The services available to the community are provided by 238 uniformed officers and 14 civilians. They are broken down into the following four (5) main functions:

- Primary Response
- Community Response
- Somali Liaison Unit
- Criminal Investigations
- Administrative Operations

Unit-Specific Statistics:

The No. 23 Division Station is located at 5230 Finch Avenue West. No. 23 Division encompasses an area of 57.1 square kilometres and serves a resident population of 171,874¹. No. 23 Division is a Central Lockup Station for No. 22 and 23 Division.

Significant Issues / Pressures for your Unit:

No. 23 Division possesses numerous high crime areas that create a high demand for policing services.

The notable increase in the demand for personnel to work outside of the Division (secondments to specialty units and special events) continues to place added pressure on the Division's current resources.

¹ Data taken from TPS 2012 Statistical Report (page 12).

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	238		238
Civilian Staff	14		14
Total Staffing	252		252

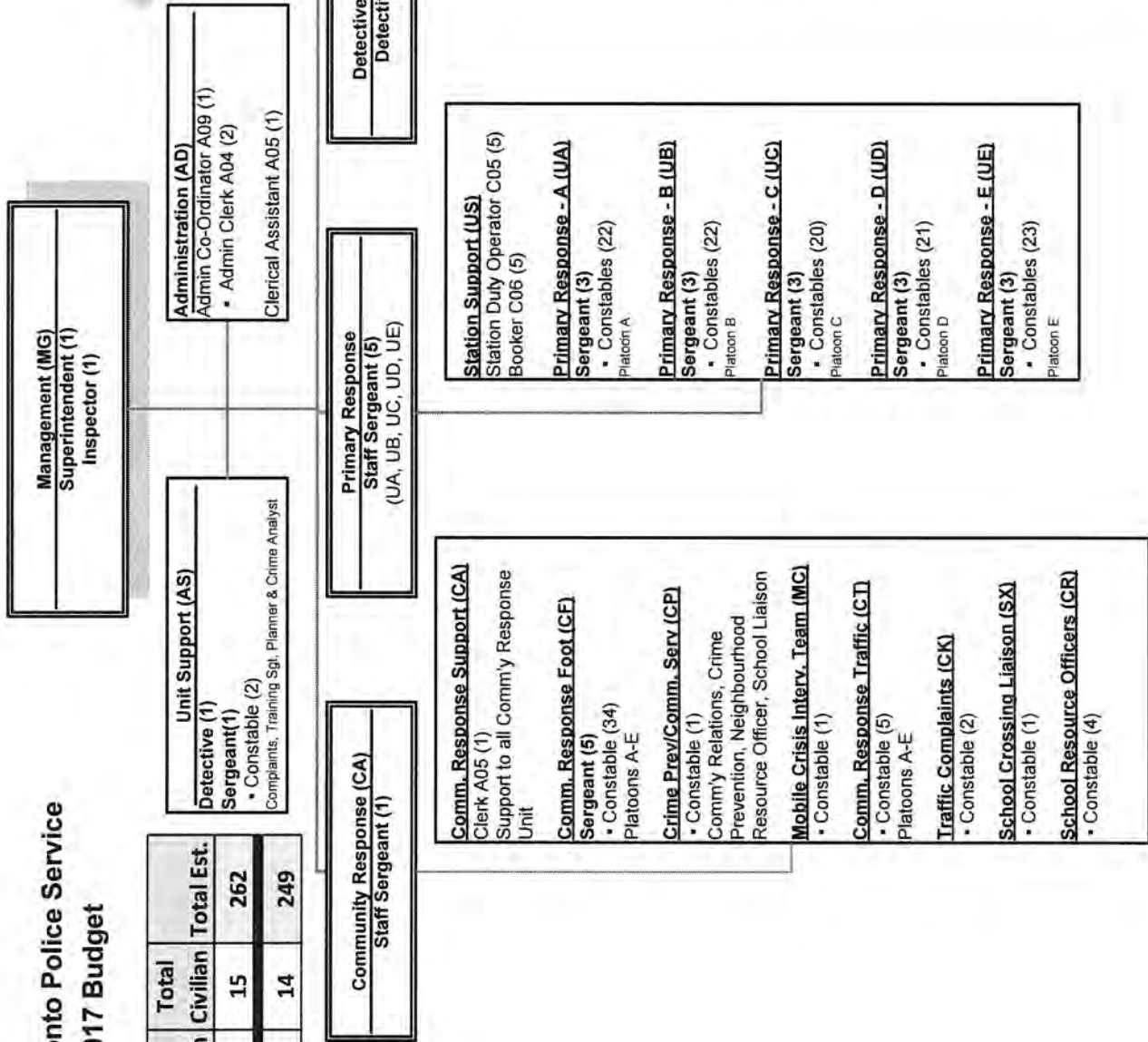
Budget Summary			
TOTAL REGULAR SALARIES	25,307,200	105,300	25,412,500
TOTAL BENEFITS	3,906,000	32,700	3,938,700
TOTAL PREMIUM PAY	1,253,900		1,253,900
TOTAL MATERIALS & SUPPLIES	31,500	5,400-	26,100
TOTAL SERVICES & RENTS	73,200	3,100-	70,100
Total Budget	30,571,800	129,500	30,701,300



**Toronto Police Service
2017 Budget**

UNIT	Total Uniform	Total Civilian	Total Est.
31 Division EST:	247	15	262
31 Division STR:	235	14	249

**Community Safety Command
Area Field
31 Division**



Date: March 31, 2016

2017 OPERATING BUDGET
Unit Summary
No. 31 Division

Summary of Unit Operations:

No. 31 Division is situated at 40 Norfinch Drive in the City of Toronto. Our area of responsibility is 42.7 square kilometers, with a residential population of 159,341¹. Geographically, we are bordered by the Humber River (west), Steeles Avenue West (north), Canadian National Railway Line (east) and Highway 401 (south). Within these boundaries are seven neighbourhoods:

- Humber Summit
- Black Creek
- York University Heights
- Glenfield-Jane Heights
- Downsview-Roding-CFB
- Pelmo Park-Humberlea
- Humbermede

The division is policed by 247 uniform officers and 15 civilians and operates on a 24-hour basis.

List of Component Patrol Zones:

- 311
- 312
- 313
- 314
- 315
- 316

There are approximately 101,185 landed immigrants residing in No. 31 Division, which account for 58.4% of the Division's total population.² Based on a Divisional population, Southern Europe was the highest percentage of the Division at 13.6%, followed by Southern Asia 8.4%, Southeast Asia 7.9%, and South America 7.1% and lastly, Caribbean/Bermuda at 7.1%.

Demography

In 31 Division (Of the total population in 201):

- English was reported as the language spoken most often in the home by 58.2% excluding institutional residents
- French was reported by 0.3%
- Non-official languages were reported to be 41.5%
- Cantonese-speaking was 3.7%

¹ Data taken from TPS 2012 Statistical Report (page 12).

² 2011 TPS Environmental Scan

2017 OPERATING BUDGET
Unit Summary
No. 31 Division

- Italian-speaking was 17.3%
- Panjabi (Punjab)-speaking was 4.5%

Ethno-cultural

In 31 Division (Of the total population in 201):

- The Aboriginal population comprised of 0.3%, which is lower than 0.7% reported for Toronto as a whole.
- 25.6% of the population reported being a member of a visible minority group
- 37.6% were immigrants
Most common place of birth reported was Asia

Mandate

No. 31 Division is committed to maintaining safe and vibrant neighbourhoods through the delivery of a professional, respectful service in partnership with our residents.

We endeavour to provide policing that exceeds the expectations of our residents.

Our Priorities

- 1) Focus of maintaining safe roadways for motorists, pedestrians and cyclists.
- 2) Creation of safe neighbourhoods by suppression of gang activities.
Our Priorities continued...
- 3) Ensure that all our contacts are bias-free and respectful.
- 4) Exhibit fiscal responsibility.

Unit Specific Statistics

Members assigned to No. 31 Division perform their duties within the following units:

- Primary Response
- Community Response
- Detective Operations
- Administrative Operations

Members assigned to Primary Response follow the Compressed Work Week Cycle (CWW); seven-day, three shift operation.

Officers assigned to the Community Response Unit work an eight & six rotation in a uniform capacity.

2017 OPERATING BUDGET
Unit Summary
No. 31 Division

Within Detective Operations there are four sub-units:

- General Investigations – officers assigned work a modified CWW in a plainclothes capacity
- Major Crime Unit – officers assigned work an eight & six rotation in a plainclothes capacity
- Family Services Unit – officers assigned work an eight hour shift, Monday to Friday rotation
- Frauds – officers assigned work an eight hour shift, Monday to Friday rotation

Significant Issues/Pressures/Statistics for 31 Division:

There are over 35 Toronto Community Housing properties within No. 31 Division. In 2014, the City of Toronto produced its Equity Score rating and the Black Creek neighbourhood was deemed the least livable in all of the city's 140 neighbourhoods. The Black Creek neighbourhood faces serious inequities that often contribute to criminality.

There are significant gang activities within some of TCH properties. Often these activities are drug related and commonly occur between rival gangs from other TCH properties. These activities frequently include firearm offences and require a significant commitment of police resources. Gun violence is always an area of concern and the introduction of Project Revolution (an integrated project strategy specifically located in the northwest corner of city, including 12, 23 and 31 Divisions) focuses on reducing violent crime. We continue to respond to large volumes of robberies, particularly street-level occurrences where electronic devices are taken.

Recent years have seen the division operate with a significant reduction in staffing levels. Apart from the obvious impact in the ability to deliver our mandated service, the diminished staffing level has resulted in a direct impact on the wellness of the officers. Fewer officers mean a greater individual workload, a lessened recovery period, the absence of the availability of 'Time-Off', increased officer safety concerns, potential negative impact on decision-making, sick leave and erosion in officer morale.

No. 31 Division has one Provincial Courthouse within its boundaries and another just outside its easterly perimeter. Frequently, the courts call upon Divisional personnel to assist with arrests and other issues at these two locations.

York University is located in the northeast corner of the Division. York University is the third largest university in Canada, and it currently has over 55,000 students

2017 OPERATING BUDGET
Unit Summary
No. 31 Division

enrolled³. As such, the University is a source of a high volume of calls for service, particular sexual assaults and robberies.

The new Humber River Hospital, located at 1235 Wilson Avenue, Toronto, with the closest major intersection being Keele Street and Highway 401, is one of Canada's largest regional acute care hospitals, serving a catchment area of more than 850,000 people in the northwest GTA, a size of 1.7 million square feet and an estimated value of \$1.75 billion. It officially opened its doors on October 15th 2015. The establishment of the hospital in our community puts significant pressure on our already limited Divisional resources.

31 Division remains a primary location for public statements with respect to Community Police Relationships.

The recent reduction in our premium pay accounts will have an adverse consequence in our ability to suppress crime. Traditionally, these accounts have afforded officers to complete thorough timely investigations. With reduced overtime and callback funds, the continuity of investigations is imperiled and the availability of officers for suppression initiatives is significantly reduced. The funding of unit specific strategies is severely curtailed with a decreased funding.

The creation of the Service's Transformational Task Force (T.T.F.), serves the purpose of formulating plans/ideas to control spending, re-deploy and modernize the Service to operate in an efficient and productive manner.

With the recommendations introduced by the T.T.F. (Transformational Task Force), Toronto Police is working on a plan to keep the Service on course and aligned with changing public expectations and a community-based vision of excellence and leadership that will provide the Service with a strong foundation.

The vision will reflect more importance on a community-centred service delivery model with three goals: to redefine, revitalize, and modernize the Service to achieve a new level of excellence and leadership which will strengthen and develop the police presence in our committees and neighbourhoods, specifically a division like 31 where community contact and engagement is essential.

A renewed, more integrated investment in training officers, building safer communities and officers becoming valued, trusted members in the community is something that 31 Division is committed to achieving. Our officers will be working in collaboration and partnership with communities and the other services to understand and address the root causes of crime, share information, intervene early to reduce victimization, and build community capacity. As the Service changes so will 31 Division.

³ www.yorku.on.ca

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Division 31

Run Date: 09/12/2016
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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	247		247
Civilian Staff	15		15
Total Staffing	262		262

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	26,182,200	69,400-	26,112,800
TOTAL BENEFITS	4,036,500	9,800	4,046,300
TOTAL PREMIUM PAY	1,737,500		1,737,500
TOTAL MATERIALS & SUPPLIES	55,800	1,100-	54,700
TOTAL SERVICES & RENTS	84,500	6,400-	78,100
Total Budget	32,096,500	67,100-	32,029,400



**Toronto Police Service
2017 Budget**

UNIT	Total Uniform	Total Civilian	Total Est.
32 Division EST:	221	15	236
32 Division STR:	208	15	223

**Community Safety Command
Area Field
32 Division**

Management (MG)
Superintendent (1)
Inspector (1)

Unit Support (AS)
Detective (1)
Sergeant (1)
• Constable (2)
Complaints, Training Sgt, Planner & Crime Analyst

Administration (AD)
Admin Co-Ordinator A09 (1)
• Admin Clerk A04 (2)
Clerical Assistant A05 (1)

Community Response (CA)
Staff Sergeant (1)

Primary Response
Staff Sergeant (5)
(UA, UB, UC, UD, UE)

Detective Operations (DA)
Detective Sergeant (1)

Comm. Response Support (CA)
Clerk A05 (1)
Support to all Comm'y Response Unit

Comm. Response Foot (CF)
Sergeant (2)
• Constable (22)
Platoons A-E

Crime Prev/Comm. Serv (CP)
Constable (3)
Comm'y Relations, Crime Prevention, Neighbourhood Resource Officer,

Mobile Crisis Interv. Team (MC)
• Constable (1)

Comm. Response Traffic (CT)
Sergeant (0)
• Constable (0)
Platoons A-E

Traffic Complaints (CK)
Constable (3)

School Crossing Liaison (SX)
Constable (1)

School Resource Officers (CR)
Constable (2)

Station Support (US)
Station Duty Operator C05 (5)
Booker C06 (5)

Primary Response - A (UA)
Sergeant (3)
• Constables (23)
Platoon A

Primary Response - B (UB)
Sergeant (3)
• Constables (22)
Platoon B

Primary Response - C (UC)
Sergeant (3)
• Constables (24)
Platoon C

Primary Response - D (UD)
Sergeant (3)
• Constables (23)
Platoon D

Primary Response - E (UE)
Sergeant (3)
• Constables (23)
Platoon E

Detective Frauds (DF)
Constable (2)

Detective Warrants (DK)
Constable (1)

Detective Major Crime Unit (DM)
Detective (2)
Constables (12)

Domestic Violence (DD)
Constable (0)

Field Intelligence Officer (DJ)
Constable (1)

General Investigations (DG)
Detective (10)
• Constables (10) Platoon A-E

Detective Youth Services (DY)
Detective (0)
• Constable (6)

2017 OPERATING BUDGET
Unit Summary
32 Division

Summary of Unit Operations:

No. 32 Division is one of eight divisions in Area Field which make up part of Divisional Policing Command. The Division provides policing services on a 24 hour per day basis to the citizens and businesses of the area bounded by:

- Steeles Avenue (north),
- Lawrence Avenue (south).
- Bayview Avenue (east)
- CN railway tracks between Dufferin and Keele Streets (west),

Current established staffing consists of 221 sworn personnel and *15 civilians. They are broken down into the following four (4) main functions:

- Primary Response
- Community Response / Traffic Response
- Criminal Investigations (CIB, MCU, Family and Youth Services, Frauds, Warrants, Crime Analysis / Quality Control),
- Administrative Operations

**As 32 Division is a designated central lock-up, we have 5 court security officers that staff the booking hall, a position previously staffed by a constable.*

Unit-Specific Statistics:

The No. 32 Division Station is located at 30 Ellerslie Avenue, just west of Yonge Street, about half-way between Sheppard Avenue and Finch Avenue. Our geographical jurisdiction encompasses an area of 60.7 square kilometres and serves an estimated resident population of 239,470¹. (2011 census statistics).

Significant Issues / Pressures for your Unit:

Commuter traffic volume traveling through the division during the morning (Southbound) and evening (Northbound) rush hours is a leading source of collisions particularly on Yonge St., Bathurst St., Steeles Ave, Willowdale Ave, and the Dufferin St./Allen Rd. routes. This has resulted in raising citizen concerns and complaints causing numerous related traffic investigations. This is compounded by major condominium developments, large shopping malls and the fact that all three subway lines have stops within the Division.

All three subway lines travel through 32 Division which results in a significant number of calls for service and reported crimes which occur within and outside of the boundaries of 32 Division.

¹ Data taken from TPS 2015 D32 Divisional Demographic Profiles (page 6).

2017 OPERATING BUDGET
Unit Summary
32 Division

Numerous residential condominium buildings have been built and are currently under construction primarily along or adjacent to the Yonge Street corridor from Highway 401 to Steeles Avenue. Many of these projects will be completed and occupied during the 2016/2017 time frame. These are in addition to the many existing residential condominiums that have been constructed in the past few years in the same general area. The current estimate is that there are 125 condominium buildings along the Yonge Street strip. This has resulted in significant increases in the residential population density, traffic volumes and the resultant calls for service. **(Estimated population in 2014 was well over 350,000)**

In addition to the new residential condominium buildings along the Yonge Street corridor, there are a number of other large developments recently completed, and in the early planning and development phases elsewhere around 32 Division. These already account for increases in population density, traffic volumes and delays because of construction related traffic and road/lane closures and additional calls for service, and will significantly impact Divisional operations in the near future.

Thirty-two Division's geographical area has a number of large ethnically unique neighbourhoods. Among these are:

- Jewish - Bathurst Street corridor from south of Lawrence Avenue West in 53 Division north through north of Steeles Avenue West into York Region,
- Korean - Yonge Street and Finch Avenue area,
- Iranian - Yonge Street and Sheppard-Finch Avenue area, and extending into York Region
- Russian - Bathurst Street and Steeles Avenue area.
- Filipino - Bathurst Street and Wilson Avenue area.

Each of these areas has their own unique characters and that leads into their own policing challenges.

There are 3 Toronto Community Housing complexes located in No. 32 Division's jurisdiction. They are:

1. Lawrence Heights – to the east and west of the Allen Road from Lawrence Avenue West north to Ranee Ave. (just south of Hwy. 401).
2. Neptune Drive – west of Bathurst Street south of Highway 401,
3. The Willowtree – west of Yonge St. at 415 Willowdale Avenue (between Sheppard Avenue East and Finch Avenue East.

A high percentage of reported serious crimes that occur within No. 32 Division happen in or around these three housing communities, resulting in an inordinate resource draw when compared to other areas of the Division.

2017 OPERATING BUDGET
Unit Summary
32 Division

The Provincial Courts location at 1000 Finch Avenue West and the Family Courts and Small Claims Courts at 47 Sheppard Ave. East are occasional sources of calls for service.

Yorkdale Mall (a large upscale regional shopping centre) is the source of a large number of calls for service; predominantly related to robberies, thefts, frauds, and stolen vehicles. Two officers have been assigned to the mall on the day and evening shifts to handle the majority of the shop-lifting calls. The mall is also undergoing an additional large scale expansion which has created additional traffic issues in the surrounding areas in addition to previous traffic issues. There are regularly paid duty officers working for the mall to assist with traffic and security. The 298,00 square foot retail expansion is scheduled to be completed in Fall 2016, and this will mean greater number of people frequenting the mall, and with this a potential increase in the number of calls for service.

Although strongly impacted by all crime categories, No. 32 Division has a noticeable significantly high number of reported property crimes. In some areas, local residents appear reluctant to report nuisance-type crimes and disorder offences despite numerous crime prevention safety blitzes taking place in many of the affected areas. Ongoing residential and commercial break and enter occurrences continue to stretch both PRU and investigative resources.

32 Division also has two vast municipal parks – Earl Bales and G. Ross, where many events take place requiring police patrols for participant safety.

Mel Lastman Square is the hub for all community activities, events and demonstrations. Many large cultural events and demonstrations require the presence of additional police resources. An increase in the number of such events and an increase in the popularity of existing events have placed a significant strain on police resources.

Overall PRU staffing levels are too low, which results in the PRU staff being extremely busy, missing lunch hours and incurring overtime pay. The same applies to the CRU which is heavily engaged in community events within and outside 32 Division. The CRU's assistance is frequently requested for large events throughout the City, and particularly during prime time from May to September.

Since 2011, the population within the division has soared by an additional 100,000 or more residents, yet policing staff levels have decreased by 25 police officers.

The current budget allocation lacks a fair estimation. A consideration must be given to the following factors:

2017 OPERATING BUDGET
Unit Summary
32 Division

- 1) A significantly large population that is not accurately reflected in the 2011 census.
- 2) A high number of calls for service that fall within the Police Act mandate.
- 3) Heavy traffic congestion and motor vehicle collisions.
- 4) An increase in violent crimes particularly shootings, many of which are not formerly reported but made cognisant to police by residential groups, local politicians and business stakeholders. These violent incidents have led to an increase in the requirement of call-backs for our Major Crime Unit.
- 5) Crimes reported through online reporting that occurred outside of our jurisdiction (subway system and York Region).
- 6) Numerous community activities and events in parks. Many cultural and political demonstrations at key sites within the Division. This has placed a considerable strain on our CRU staffing.
- 7) A significant increase in Criminal and Traffic court.

All of the above mentioned factors should contribute to significant changes to our previous budget allotment.

Toronto Police Service
Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Division 32

Run Date: 09/12/2016
 Run Time: 11:24:02
 1 of 1

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	222	1-	221
Civilian Staff	15		15
Total Staffing	237	1-	236

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	23,604,300	44,700	23,649,000
TOTAL BENEFITS	3,613,400	24,800	3,638,200
TOTAL PREMIUM PAY	1,568,300		1,568,300
TOTAL MATERIALS & SUPPLIES	42,500	4,700-	37,800
TOTAL SERVICES & RENTS	82,600	10,000-	72,600
Total Budget	28,911,100	54,800	28,965,900



**Toronto Police Service
2017 Budget**

**Community Safety Command
Area Field**

33 Division

UNIT	Total Uniform	Total Civilian	Total Est.
33 Division EST:	170	14	184
33 Division STR:	158	9	167

Management (MG)
Superintendent (1)
Inspector (1)

Unit Support (AS)
Detective (1)
Sergeant (1)
• Constable (2)
Complaints, Training Sgt, Planner & Crime Analyst

Administration (AD)
Admin Co-Ordinator A09 (1)
• Admin Clerk A04(1)
Clerical Assistant A05 (1)

Community Response (CA)
Staff Sergeant (1)

Primary Response
Staff Sergeant (5)
(UA, UB, UC, UD, UE)

Detective Operations (DA)
Detective Sergeant (1)

Comm. Response Support (CA)
Clerk A05 (1)
Support to all Comm. Response Unit

Comm. Response Foot (CF)
Sergeant (2)
• Constable (8)

Crime Prev/Comm. Serv (CP)
• Constable (2)
Comm'y Relations/Crime Prevention, School Liaison

Comm. Response Traffic (CT)
Constable (0)

Mobile Crisis Interv. Team (MC)
• Constable (1)

Traffic Complaints (CK)
Constable (2)

School Crossing Liaison (SX)
Constable (1)

School Resource Officers (CR)
Constable (1)

Station Support (US)
Station Duty Operator C05 (5)
Booker C06 (5)

Primary Response - A (UA)
Sergeant (3)
• Constables (18)
Platoon A

Primary Response - B (UB)
Sergeant (3)
• Constables (18)
Platoon B

Primary Response - C (UC)
Sergeant (3)
• Constables (19)
Platoon C

Primary Response - D (UD)
Sergeant (3)
• Constables (18)
Platoon D

Primary Response - E (UE)
Sergeant (3)
• Constables (19)
Platoon E

Detective Frauds (DF)
Constable (1)

Detective Warrants (DK)
Constable (1)

Detective Bail Compliance Unit (DB)
Constables (0)

Domestic Violence (DD)
Constable (1)

Field Intelligence Officer (DJ)
Constable (1)

General Investigations (DG)
Detective (10)
• Constables (5) Platoon A-E

Detective Major Crime Unit (DM)
Detective (2)
• Constable (11)

Detective Youth Services (DY)
Constable (1)

Date: March 31, 2016

2017 OPERATING BUDGET

Unit Summary

No. 33 Division

Summary of Unit Operations:

No. 33 Division is one of eight Divisions in Area Field Command, which falls under Community Safety Command. The Division provides policing services on a 24 hour per day basis to the citizens and businesses of the area bounded by Bayview Avenue (west), Steeles Avenue (north), Victoria Park Avenue (east) and Eglinton Avenue (south).

The services available to the community are provided by 170 uniform officers and 14 civilians. They are broken down into the following four (4) main functions:

- Primary Response
- Community Response
- Criminal Investigations
- Administrative Operations

Unit-Specific Statistics:

The No. 33 Division Station is located at 50 Upjohn Road. No. 33 Division encompasses an area of 52.5 square kilometres and serves an estimated resident population of 208,618.¹

Significant Issues / Pressures for No. 33 Division:

Currently, the significant issues that are being addressed in No. 33 Division are:

- Break and Enters,
- Street Robberies, and
- Thefts from, and of Autos.
- Traffic Safety

Feedback from the community, CPLC and front line officers has resulted in a strong focus on Crime Prevention/Awareness initiatives, Traffic Enforcement and Officer Safety. The unit holds its Crime Management meeting on a weekly basis with representatives of all divisional sub-units to discuss current and ongoing crime problems in the Division. Strategies are developed to combat the problems. Noteworthy information is immediately posted on Pushpin and provided to 33 Division members.

On the first training day of each evening shift, the relevant crime problems in the Division are presented to platoon members. Platoons are encouraged to develop strategies to combat problems as they develop. Platoons have been given added responsibilities to address traffic safety issues in specific areas of the division. Updated information regarding problematic community safety issues is constantly provided to all members of the unit. Investigative personnel continuously share information with front line officers to ensure all are aware of ongoing issues and investigations.

¹ Data taken from TPS 2011 Statistical Report (page 12).

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Division 33

Run Date: 09/12/2016
 Run Time: 11:24:10
 1 of 1

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	170		170
Civilian Staff	14		14
Total Staffing	184		184

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	18,474,400	20,800	18,495,200
TOTAL BENEFITS	2,835,400	17,800	2,853,200
TOTAL PREMIUM PAY	1,012,500		1,012,500
TOTAL MATERIALS & SUPPLIES	32,500	6,100-	26,400
TOTAL EQUIPMENT	7,400	7,200-	200
TOTAL SERVICES & RENTS	59,700	4,000-	55,700
Total Budget	22,421,900	21,300	22,443,200

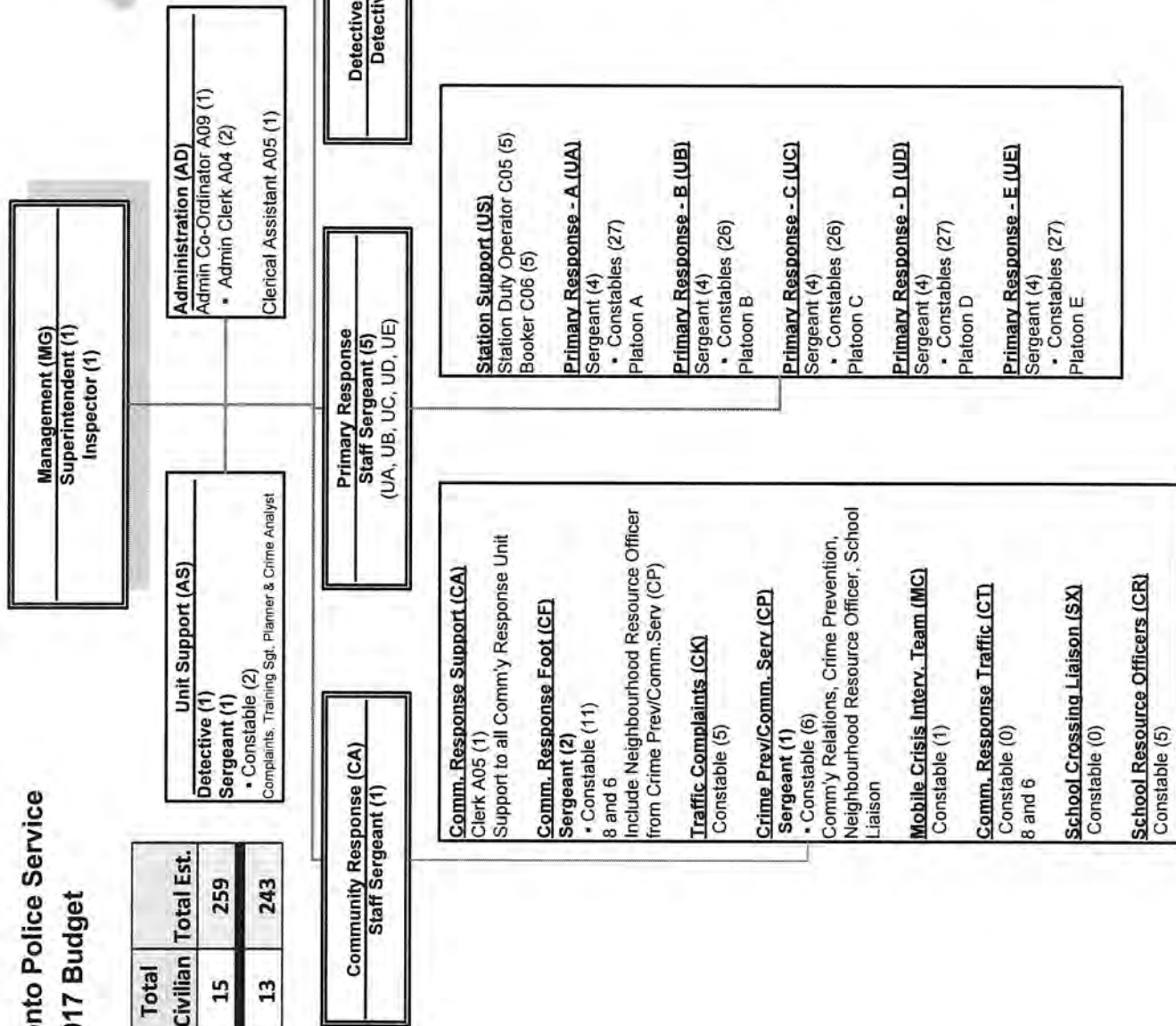


**Toronto Police Service
2017 Budget**

UNIT	Total Uniform	Total Civilian	Total Est.
41 Division EST:	244	15	259
41 Division STR:	230	13	243

**Community Safety Command
Area Field**

41 Division



2017 OPERATING BUDGET
Unit Summary
No. 41 Division

Summary of Unit Operations:

No. 41 Division is one of eight divisions in Area Field Command which makes up part of the 17 divisions in Community Safety Command. The Division provides policing services on a 24 hour per day basis to the citizens and businesses of the area bounded by Victoria Park Avenue (west), Highway 401 (north), Brimley Road (east) and Lake Ontario (south).

The services available to the community are provided by established strength 259. Staffing is broken down into the following four (4) main functions:

- Primary Response
- Community Response
- Criminal Investigations
- Administrative Operations

Unit-Specific Statistics:

The No. 41 Division Station is located at 2222 Eglinton Avenue East. No. 41 Division encompasses an area of 44.5 square kilometres and serves an estimated resident population of 184,331.¹

Significant Issues / Pressures for your Unit:

No. 41 Division as a facility has numerous issues in direct correlation to the aging infrastructure of the building. These issues create challenges to divisional operations that are managed by our Occupational Health and Safety Committee and the Facilities Management Unit.

Crime and Disorder issues continue to have a significant impact on our operating budget due to premium pay expenditures.

- Shootings: 41 Division at the beginning of 2015 were 3rd in CSC for the confirmed number of shooting incidents. (Project Warden Woods) This project has been a success, and is on-going.
- Robberies: Historically, a high number of street level robberies and retail – commercial robberies.
- Sexual Assaults: Historical child abuse and sexual assaults.
- Break and Enters: A high number of residential and commercial break and enters.

¹ Data taken from TPS 2013 Statistical Report (page 12).

2017 OPERATING BUDGET

Unit Summary

No. 41 Division

- Licenced Premises: Unlawful after hours parties, displaced crime and disorder issues such as shootings, stabbings, assaults and fights. We continue to work with the AGCO and local counsellors to address these issues.
- Street Level Drug Trafficking: priority neighborhoods have and continue to be subjected to drug trafficking, street gangs and crime / disorder issues.
- Traffic Safety: managing high volumes of vehicular and pedestrian traffic. (4 traffic fatalities in 2015, one passenger, three pedestrians). Traffic gridlock, collisions, distracted driving, aggressive driving and stunt driving. (Project Kennedy Commons) Our divisional traffic unit work with TSV to address these issues.
- EDP management (Emotionally Disturbed Persons) In partnership with 43 Division, our MCIT program assists in reducing these calls for service but 41 Division continues to be high in calls for service (300 calls year 2014)
- Victimization of the Elderly: Distraction thefts, apartment take overs are a major problem in 41 Division due to an aging population growth. Crime stoppers publications: Distraction thefts and Project 10 Glen Everest (Apartment take overs)

Staffing numbers have a direct impact on our ability to provide policing services to our communities. Reductions in staffing numbers directly results in increased levels of premium pay and budgetary expenditures. (See above numbers)

No. 41 Division is a central lock up for No. 42 and No. 43 Division. Therefore our staffing for prisoner management has increased along with expenditures for prisoner meals.

We have a number of 'Priority Areas', each one demanding a fair amount of attention. The Neighbourhood Officer program has proven to be a big success. The investment of significant resource has paid off in many ways, both statistical and in quality of life terms.

All members of No. 41 Division have been given training on fiscal accountability and budget management. We created a budget management team that reviews the budget expenditures, daily, weekly and monthly.

No. 41 Division's 2015 Goals were created to address the crime and disorder issues, promote fiscal accountability and partnerships with our communities in order to effectively manage our operating budget and provide effective policing services to our communities.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	244		244
Civilian Staff	15		15
Total Staffing	259		259

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	25,794,800	81,900	25,876,700
TOTAL BENEFITS	3,973,400	33,000	4,006,400
TOTAL PREMIUM PAY	1,414,200		1,414,200
TOTAL MATERIALS & SUPPLIES	45,000	300-	44,700
TOTAL SERVICES & RENTS	79,400	6,000-	73,400
Total Budget	31,306,800	108,600	31,415,400



**Toronto Police Service
2017 Budget**

UNIT	Total Uniform	Total Civilian	Total Est.
42 Division EST:	217	14	231
42 Division STR:	206	14	220

**Community Safety Command
Area Field**

42 Division

Management (MG)
Superintendent (1)
Inspector (1)

Administration (AD)
Admin Co-Ordinator A09 (1)
• Admin Clerk A04(1)
Clerical Assistant A05 (1)

Unit Support (AS)
Detective (1)
Sergeant (1)
• Constable (2)
Complaints, Training Sgt, Planner & Crime Analyst

Community Response (CA)
Staff Sergeant (1)

Primary Response
Staff Sergeant (5)
(UA, UB, UC, UD, UE)

Detective Operations (DA)
Detective Sergeant (1)

Comm. Response Support (CA)
Clerk A05 (1)
Support to all Comm'y Response Unit

Comm. Response Foot (CF)
Sergeant (2)
• Constable (18)

Crime Prev/Comm. Serv (CP)
Constable (4)
Comm'y Relations, Crime Prevention, School Liaison

Mobile Crisis Interv. Team (MC)
Constable (0)

Traffic Complaints (CK)
Constable (4)

School Resource Officers (CR)
Constable (4)

Station Support (US)
Station Duty Operator C05 (5)
Booker C06 (5)

Primary Response - A (UA)
Sergeant (3)
• Constables (22)
Platoon A

Primary Response - B (UB)
Sergeant (3)
• Constables (22)
Platoon B

Primary Response - C (UC)
Sergeant (3)
• Constables (22)
Platoon C

Primary Response - D (UD)
Sergeant (3)
• Constables (22)
Platoon D

Primary Response - E (UE)
Sergeant (3)
• Constables (22)
Platoon E

Detective Frauds (DF)
Constable (2)

Detective Warrants (DK)
Constable (1)

Detective Bail Compliance Unit (DB)
Constable (4)

Domestic Violence (DD)
Detective (1)
• Constable (2)

Field Intelligence Officer (DJ)
Constable (1)

General Investigations (DG)
Detective (10)
• Constables (10) Platoon A-E

Detective Major Crime Unit (DM)
Detective (2)
• Constable (12)

Detective Youth Services (DY)
Constable (2)

**2017 OPERATING BUDGET
Unit Summary
No. 42 Division**

Summary of Unit Operations:

No. 42 Division is one of eight divisions in Area Field which makes up part of Community Safety Command. Geographically, it is the largest of all divisions and has the largest population of any division in the Toronto Police Service. Our divisional boundaries include two other Police Services; Durham Region to the east and York Region to the north.

The services available to our community are provided by 217 uniformed officers and 14 civilians. They are broken down into the following four main functions; Primary Response, Community Response, Criminal Investigations and Administrative Operations.

Unit-Specific Statistics:

The station is located at 242 Milner Avenue and encompasses an area of 84.4 square kilometres and serves an estimated resident population of 292,407.

Significant Issues / Pressures for No. 42 Division:

42 Division is a very diverse area which provides challenges as well as policing opportunities. Welcoming new Canadians and overcoming cultural barriers, including language and customs, are a daily challenge for the officers of No. 42 Division. There are frequent cultural events within the Division which impact police resources.

The gun violence in our TAVIS high priority areas is a significant concern and continues to draw substantial resources. Break and enters, both in residential and industrial areas, as well as street robberies of handheld electronic devices and jewellery, continue to be a concern. Domestic assaults and substantial fraud overs continue to increase. We also have a large and persistent amount of illegal gambling establishments that result in other much more violent offences involving drugs and guns.

The geography of No. 42 Division lends itself to specific traffic challenges. The large area and population base are connected by a vast network of roadways. Of the city's top traffic collision intersections, many are located in 42 Division along the east/west corridors (Sheppard, Finch and Steeles Avenues).

No. 42 Division has the most schools in the city: 10 high schools, 87 elementary and 3 alternative schools.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	217		217
Civilian Staff	14		14
Total Staffing	231		231

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	23,195,300	97,800	23,293,100
TOTAL BENEFITS	3,576,600	33,800	3,610,400
TOTAL PREMIUM PAY	1,463,100		1,463,100
TOTAL MATERIALS & SUPPLIES	44,100	2,200-	41,900
TOTAL SERVICES & RENTS	74,200	7,700-	66,500
Total Budget	28,353,300	121,700	28,475,000



**Toronto Police Service
2017 Budget**

UNIT	Total Uniform	Total Civilian	Total	Total Est.
43 Division EST:	249	15	264	264
43 Division STR:	239	13	252	252

**Community Safety Command
Area Field**

43 Division

**Management (MG)
Superintendent (1)
Inspector (1)**

**Administration (AD)
Admin Co-Ordinator A09 (1)**
 • Admin. Clerk A04 (1)
 • Unit Clerk-Typist A04 (1)
 • Clerical Assistant A05 (1)

**Unit Support (AS)
Detective (1)
Sergeant (0)**
 • Constable (2)
 Complainant, Planner, Crime Analyst & Training Sgt.

**Community Response (CA)
Staff Sergeant (1)**

**Primary Response
Staff Sergeant (5)
(UA, UB, UC, UD, UE)**

**Detective Operations (DA)
Detective Sergeant (1)**

Comm. Response Support (CA)
Clerk A05 (1)
Support to all Comm'y Response Unit

Comm. Response Foot (CF)
Sergeant (4)
• Constable (32)

Crime Prev/Comm. Serv (CP)
Constable (7)
Comm'y Relations, Crime Prevention, School Liaison, Comm'y Engagement Officer

Mobile Crisis Interv. Team (MC)
Constable (1)

Traffic Complaints (CK)
Constable (2)

School Crossing Liaison (SX)
• Constable (1)

School Resource Officers (CR)
• Constable (4)

Station Support (US)
Station Duty Operator C05 (5)
Booker C06 (5)

Primary Response - A (UA)
Sergeant (3)
• Constables (24)
Platoon A

Primary Response - B (UB)
Sergeant (3)
• Constables (25)
Platoon B

Primary Response - C (UC)
Sergeant (3)
• Constables (23)
Platoon C

Primary Response - D (UD)
Sergeant (3)
• Constables (25)
Platoon D

Primary Response - E (UE)
Sergeant (3)
• Constables (25)
Platoon E

Detective Frauds (DF)
Constable (2)

Detective Warrants (DK)
Constable (2)

Domestic Violence (DD)
Constable (4)

Field Intelligence Officer (D-J)
Constable (1)

General Investigations (DG)
Detective (10)
• Constables (10) Platoon A-E

Detective Major Crime Unit (DMI)
Detective (2)
• Constable (12)

Detective Youth Services (DY)
Detective (1)
• Constable (4)

Street Crime (SC)
Detective (1)
• Constable (0)

Date: March 31, 2016

2017 OPERATING BUDGET
Unit Summary
43 Division

Summary of Unit Operations:

No. 43 Division is one of eight Divisions in Area Field which makes up part of Community Safety Command. The Division provides policing services on a 24 hour per day basis to the citizens and businesses of the area bounded by Brimley Road (west), Highway 401 (north), the Rouge River (east) and Lake Ontario (south).

The services available to the community are provided by 249 uniformed officers and 15 civilians. They are broken down into the following four (4) main functions:

- Primary Response
- Community Response
- Criminal Investigations
- Administrative Operations

Unit-Specific Statistics:

No. 43 Division Station is located at 4331 Lawrence Avenue East. No. 43 Division encompasses an area of 59 square kilometres and serves a resident population of 223,066.¹

Of 43 Divisions unit priorities, two of the key performance indicators are a reduction in robberies and an increase in firearm seizures. When comparing the year end statistics of 2014 and 2015, the efforts of 43 Divisions officers resulted in a decrease in robberies by 9% and an increase in firearm seizures by 13%.

Significant Issues / Pressures for your Unit:

No. 43 Division is responsible for policing vast areas of undeveloped green space, the most of any division in the city.

A good portion of the Division falls within the 10 kilometre radius of the Pickering Nuclear Station primary zone. There are also several chemical plants in the south east end of the Division that house a variety of dangerous chemicals. An event in either of these areas will create a significant evacuation challenge to the Division.

The Kingston Road/Lawrence Avenue East triangle and the Markham Road/Eglinton Avenue East neighbourhood present many quality of life issues requiring police attention including prostitution and drugs as well as other anti-social behaviour.

¹ Data taken from TPS 2014 Statistical Report (page 12).

2017 OPERATING BUDGET
Unit Summary
43 Division

No. 43 Division is responsible for policing the Scarborough Town Centre (a large regional shopping centre) which is the source of a large number of calls for service, as well as two hospitals (Scarborough Hospital – General Division and Rouge Valley health System - Centenary Site).

Special events that occur on Victoria Day, Canada Day, the August Civic Holiday and Labour Day are policed by the Primary Response Platoon that is working. Without the benefit of having the Community Response and Major Crime Unit present, the platoon is also responsible for staffing all major events on these days as well as responding to calls for service and priority incidents.

In 2015, 43 Division Primary Response Officers were deployed to:

- The Ashridge's Bay Fireworks display on Victoria Day.
- The City of Scarborough Canada Day Parade and Celebration (8,000 attendees).
- The Rotary Club Ribfest (100,000 attendees at a licenced event held over four days that include music and beer tents) Civic Holiday weekend.
- The Canadian National Exhibition and Labour Day Parade.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Division 43

Run Date: 09/12/2016
 Run Time: 11:24:30
 1 of 1

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	249		249
Civilian Staff	15		15
Total Staffing	264		264

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	26,749,200	117,900	26,867,100
TOTAL BENEFITS	4,132,700	39,300	4,172,000
TOTAL PREMIUM PAY	1,619,800		1,619,800
TOTAL MATERIALS & SUPPLIES	41,000	2,800-	38,200
TOTAL SERVICES & RENTS	80,500	4,200-	76,300
Total Budget	32,623,200	150,200	32,773,400



**Toronto Police Service
2017 Budget**

**Community Safety Command
Area Field**

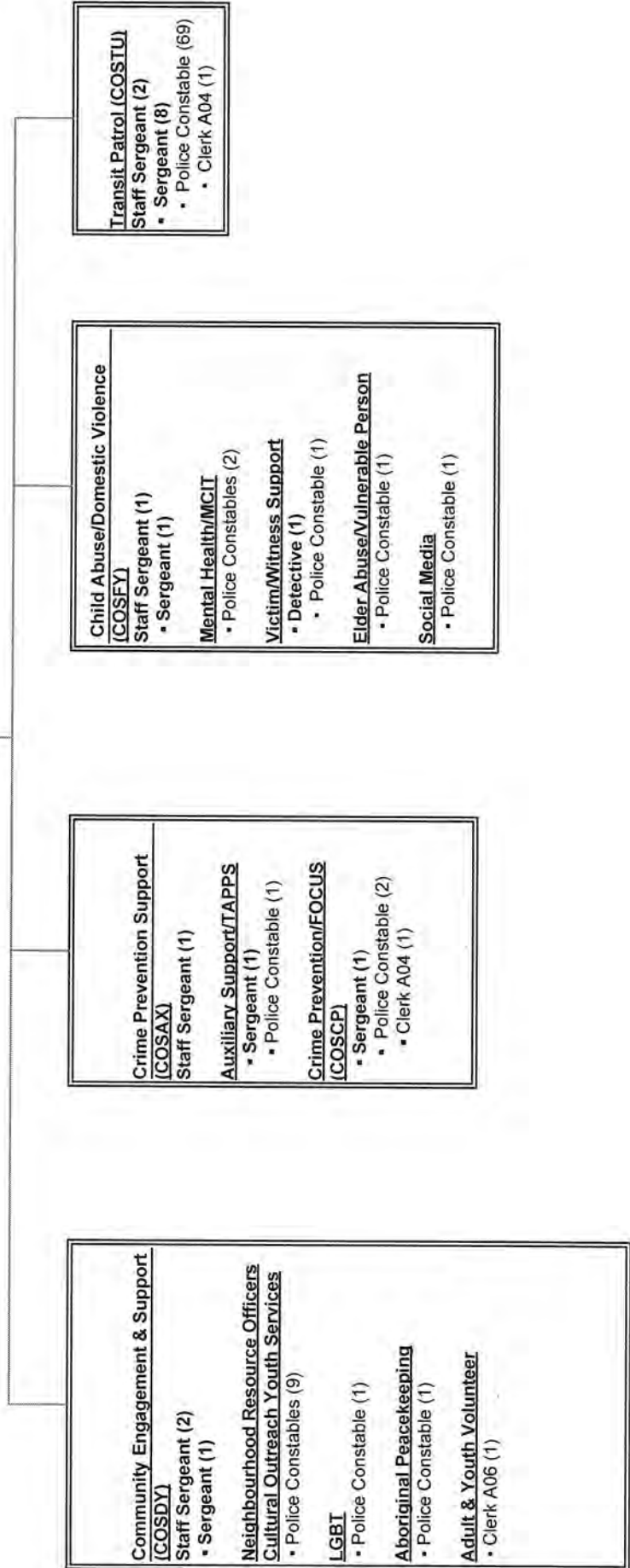
Divisional Policing Support

UNIT	Total Uniform	Total Civilian	Total Est.
Divisional Policing Support Unit EST:	110	5	115
Divisional Policing Support Unit STR:	102	4	106

Management (COSMG)
Superintendent (1)
Inspector (1)

Unit Support (COSAS)
Sergeant (1)

Administration (COSAD)
Group Leader A07 (1)
Admin Clerk A05 (1)



2017 OPERATING BUDGET
Unit Summary
Divisional Policing Support Unit

Summary of Unit Operations:

The Divisional Policing Support Unit (DPSU), comprised of the former Community Mobilization Unit (CMU) and TAVIS – RRT, located at 2126 Kipling Ave., and the Transit Patrol Sub-unit, which is located at 1 Yorkdale Rd. (Yorkdale Mall), reports by way of the Staff Superintendent, Area Field, to the Deputy Chief, Community Safety Command.

The Divisional Policing Support Unit is committed to providing an effective, efficient and economical support service to Service members in the practical application of Community Mobilization principles, as well as developing, enhancing and maintaining constructive community partnerships.

Goal

The goal of the Divisional Policing Support Unit is to identify shared community values, support and empower communities to build the capacity necessary to resist and/or prevent crime and disorder, reduce violent crime and increase the capacity of the community to work independently of the police to reduce crime and improve community safety. In addition, DPSU provides enhanced police visibility and community safety relating to the transit system and neighbourhood experiencing violence.

Unit Specific Goals and Performance Indicators

DPSU is committed to community safety, developing and enhancing community partnerships and continuing to support our front-line officers within the local divisions by focusing our resources and activities to ensure that we give special emphasis to those areas within our mandated responsibilities in line with our Service priorities.

DPSU is also committed to building public trust and confidence through community engagement and addressing the needs of our community, through continuous improvement and openness to change, through effective and efficient processes and operations and most importantly, through the provision of bias-free, accountable and professional policing services.

In keeping with the Service priorities, some key goals and performance indicators within our Service priorities that DPSU will focus on, include but are not limited to the following:

Service Priority – Safe Communities & Neighbourhoods

Goal

Enhance prevention and enforcement activities focusing on violent crime and illegal drug activity to reduce crime and improve perceptions of safety in neighbourhoods.

Performance indicators:

- Decrease in rate of violent crime
- Increase in community perception of safety in neighbourhoods

2017 OPERATING BUDGET
Unit Summary
Divisional Policing Support Unit

This will be achieved through Service initiatives such as the Countering Violent Extremism (CVE), the TAVIS – RRT and the DPSU Neighbourhood Resource Officers and Divisional Neighbourhood Officers working with and providing support to the local divisions in addressing crime and disorder issues. This will also be achieved through the use of social media, including but not limited to, Facebook and Twitter, to ensure that information is communicated in a timely, effective, efficient and economical manner.

Goal

Improve support for victims and witnesses affected by crime or violence, by referral to appropriate services.

Performance indicators:

- Increase in number of referrals to Victim Services
- Increase proportion of victims who say they received appropriate referrals from officers

This will be achieved through Service programs streamlining of the Criminal Injuries Compensation process, such as the Family Access Services Toronto (F.A.S.T.), the FOCUS Rexdale Hub Concept, working with Victim Services Toronto and the local divisional investigators in providing ongoing training and support with a view to supporting victims of and/or witnesses to crime. This will also be achieved through the use of social media, including but not limited to, Facebook and Twitter, to ensure that information is communicated in a timely, effective, efficient and economical manner.

Goal

Contribute to and foster neighbourhood-initiated efforts to strengthen a sense of community, address signs of physical disorder, and engage more proactively with community members.

Performance indicators:

- increase in proportion of community members who believe that relations between police and the people in their neighbourhood have improved
- increase in proportion of community members who say they attended a community event or meeting where police were present increase in proportion of community members who have participated in a community improvement project/activity
- decrease in proportion of community members concerned with signs of physical disorder in their neighbourhood (vandalism, graffiti, garbage/litter)

This will be achieved by DPSU's Auxiliary Support, TAVIS – RRT, Transit Patrol, Crime Prevention and Community Engagement and Support sections continuing to work with and providing support to the CCCs and the local divisional CROs, CPOs, NOs, SROs, CSLOs and CPLCs. This will also be achieved through the use of social media, including but not limited to, Facebook and Twitter, to ensure that information is communicated in a timely, effective, efficient and economical manner.

Goal

2017 OPERATING BUDGET
Unit Summary
Divisional Policing Support Unit

Enhance officer ability to effectively interact with emotionally disturbed persons, particularly those with mental illness.

Performance indicators:

- decrease in proportion of MHA interactions involving an injury (sustained either prior to or during apprehension)
- increase in proportion of officers who say they believe that the training they have received has prepared them to effectively interact with emotionally disturbed persons
- of those officers who dealt with an emotionally disturbed person during the year, increase in proportion who say that the training they received did help them in that situation

This will be achieved primarily through DPSU's MCIT Coordinator, Vulnerable Persons Issues Coordinator, DPSU NRO officers, CCCs, local CPLCs working with and providing ongoing training and support to the local divisional front-line officers on issues related to mental health. This will also be achieved through the use of social media, including but not limited to, Facebook and Twitter, to ensure that information is communicated in a timely, effective, efficient and economical manner.

Service Priority – Economic Sustainability & Operational Excellence

Goal

Align Service programs with core or priority service requirements to ensure Service resources are used most efficiently.

Performance indicators:

- Service programs assessed

DPSU will continue to review and assess the DPSU Corporate Service Programs such as TROOP, Kids, Cops and Computers, to ensure that these programs align with core or priority service requirements to ensure Service resources are used most effectively.

Service priority – High Quality, Professional Service to the Community

Goal

Deliver professional, ethical, bias-free service, both to members of the public and within the organization.

Performance indicators:

- decrease in number of public complaints;
- decrease in number of internal complaints;
- increase in community perception of officer professionalism during contact;

2017 OPERATING BUDGET
Unit Summary
Divisional Policing Support Unit

- increase in community perception of bias-free service provided by officers during contact;
- increase in victim perception of officer professionalism;
- increase in victim perception of bias-free service provided by officers;
- increase in member perception of professionalism within the Service when making requests of other members/units; and
- increase in member perception of bias-free service provided by other members/units

This will be achieved primarily in the TAVIS-RRT and Transit Patrol Sub-units, through ongoing supervision, mentoring, coaching, training, accountability, compliance with Service policies and procedures, routine orders, standards of conduct, Police Services Board Policies and By-Laws and implementation of the PACER report recommendations.

Significant Unit Issues and/or Pressures:

The Divisional Policing Support Unit (DPSU) continues to undergo staffing changes through promotions, transfers and the overall restructuring of the unit. The unit continues to review and evaluate the current structure and staffing model, the development of new strategies, mandate, goals, objectives and best practices, in keeping with the Service's goals and priorities as well as being more operational and supportive of fields units.

The management team also continues to review the mandatory qualifying standards, recommended knowledge, skills and abilities that are unique to the various positions and functions within DPSU to determine whether some of these positions can be amalgamated or whether they should continue to remain standalone positions as well as determining the rank necessary to effectively perform the duties inherent to the position.

Current and upcoming issues or pressures of a substantive nature being dealt with at the Divisional Policing Support Unit include, but are not limited to the following:

- Providing effective, efficient and economical support to the field units in addressing crime and disorders issues;
- Service-wide implementation and marketing of DPSU as part of the philosophy and practice of doing community-based policing both internally and externally;
- Sustaining and growing key corporate partnerships such as with the school boards, Toronto Community Housing, Toronto Transit Commission, City of Toronto, Victim Services Toronto, Pro-Action Cops and Kids, and universities and colleges; and
- Current staffing levels within DPSU are impacted by the operational, administrative and technological demands placed on the Unit.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	111	1-	110
Civilian Staff	5		5
Total Staffing	116	1-	115

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	11,784,700	14,000-	11,770,700
TOTAL BENEFITS	1,882,900	34,200-	1,848,700
TOTAL PREMIUM PAY	2,567,500		2,567,500
TOTAL MATERIALS & SUPPLIES	41,400	9,800-	31,600
TOTAL SERVICES & RENTS	614,200	12,600-	601,600
Total Budget	16,890,700	70,600-	16,820,100

District Summary

Central Field

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	1,975	3-	1,972
Civilian Staff	138		138
Total Staffing	2,113	3-	2,110
TEMPORARY CLERK	1		1
Total Temporary	1		1

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	210,581,700	365,100-	210,216,600
TOTAL BENEFITS	32,408,100	65,900	32,474,000
TOTAL PREMIUM PAY	13,700,400		13,700,400
TOTAL MATERIALS & SUPPLIES	354,200	46,100-	308,100
TOTAL EQUIPMENT	25,100	1,000-	24,100
TOTAL SERVICES & RENTS	686,100	49,200-	636,900
Total Budget	257,755,600	395,500-	257,360,100

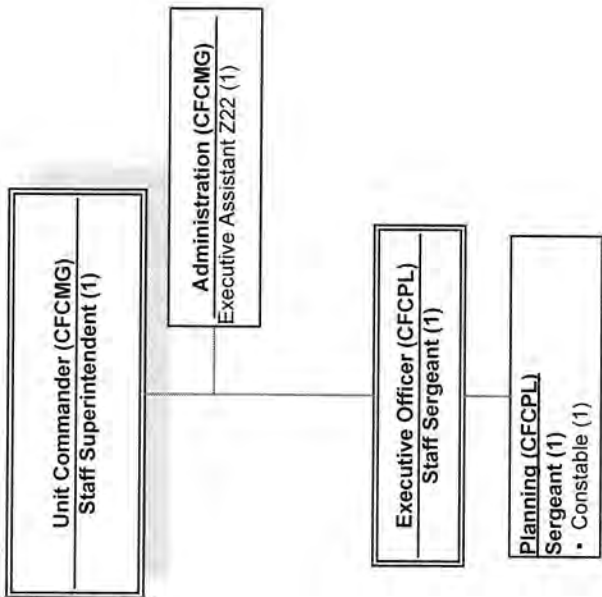
Unit Summaries



**Toronto Police Service
2017 Budget**

UNIT	Total Uniform	Total Civilian	Total Est.
Central Field EST:	4	1	5
Central Field STR:	5	1	6

**Community Safety Command
Central Field**



Date: March 31, 2016

2017 OPERATING BUDGET
Unit Summary
Central Field Headquarters

Summary of Unit Operations:

Central Field Headquarters monitors, oversees, coordinates and liaises at a corporate level the operations of the 9 Police Divisions (Nos. 11, 12, 13, 14, 51, 52, 53, 54 and 55 Division) within Community Safety Command. The Unit Commanders of these 9 Divisions report directly to the Staff Superintendent of Central Field Headquarters.

The unit's work includes internal and external committee representation, crime analysis, budget review and monitoring, compliance monitoring and communicating and administering field specific policy. Additionally, Central Field Headquarters creates and monitors the business practices of the units under its command ensuring that they conform to the policies and procedures of the Toronto Police Service and Federal, Provincial and Municipal statutes and bylaws.

Unit-Specific Statistics:

Central Field Headquarters is located in the Toronto Police Service Headquarters building at 40 College Street. The total geographical area of the Divisions that provide policing services in Central Field is 159.5 square kilometres. The estimated resident population is 1,159,771.¹

Central Field Headquarters has a uniform strength of 4 and is supported by 1 civilian member. The unit's commander (Staff Superintendent Mario Di Tommaso) reports directly to the Deputy Chief of Community Safety Command.

The nine Police Divisions within Central Field are comprised of the following 4 key functions:

Primary Response

Primary Response consists of 5 platoons of uniform officers working the compressed work week cycle over a 35 day period. These officers respond to the immediate needs of the community which include emergency and non emergency calls.

Community Response

Community Response consists of officers that work in uniform addressing community issues. They are responsible for reaching out to and working with the community. They are also deployed to proactively police the high crime areas of the Division. Included in Community Response is Traffic Complaints, Community Relations, Crime Prevention, Neighbourhood Officers, School Liaison, School Resource Officers and School Crossing Guard co-ordination.

¹ Data taken from TPS 2012 Statistical Report (page 12).

2017 OPERATING BUDGET
Unit Summary
Central Field Headquarters

Criminal Investigations

Criminal Investigations consists of several specialized units conducting investigations of crimes that occur in the Division. Included in Criminal Investigations are General Criminal Investigations, Youth Investigations, Street Crime, Major Crime, Fraud, Bail Compliance and Warrant units. These units are staffed by trained investigators to ensure that all occurrences are properly and thoroughly investigated.

Administrative Operations

Administrative Operations is responsible for the effective and efficient management of the Division. This area is comprised of the Unit Commander (includes the Superintendent and Inspector), Divisional Support (includes the Training Sergeant, Complaints Co-ordinator and Planner) and Administrative Clerical (includes the Administrative Co-ordinator, Clerical Assistant and Administrative Clerk) staff. The Administrative Co-ordinator oversees all clerical staff in the Division.

Significant Issues / Pressures for Central Field Headquarters:

The significant issues facing Central Field Headquarters are:

- Ensuring all Divisions within Central Field are updated with respect to changes that are constantly occurring within the policing environment.
- Ensuring that sufficient staffing exists in all units to meet the demands placed on front line policing. This is increasingly more difficult as officers retire, resign or seek accommodations (medical and non-medical) and are not replaced in an environment of a hiring freeze.
- Ensuring that the staffing needs are met for the many special events that occur within the city especially during the summer months. Meeting these needs with Divisional personnel and maintaining appropriate staffing levels within the Divisions is a constant challenge. As an example, due to the significant number of major special events over the Canada Day long weekend, the Service was compelled to direct compulsory 12 hour shifts for PRU officers working day shift and midnight shift, thereby freeing up evening shift officers who were deployed to cover the many special events. Further the limits in the paid duty procedure were temporarily increased to permit off duty officers to work longer hours in order to accommodate the significant demand for paid duty officers at special events.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Central Field

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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	4		4
Civilian Staff	1		1
Total Staffing	5		5

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	616,500	9,200	625,700
TOTAL BENEFITS	95,500	1,700	97,200
TOTAL PREMIUM PAY	888,800		888,800
TOTAL MATERIALS & SUPPLIES	8,800	500-	8,300
TOTAL EQUIPMENT	23,600		23,600
TOTAL SERVICES & RENTIS	12,400	1,900-	10,500
Total Budget	1,645,600	8,500	1,654,100

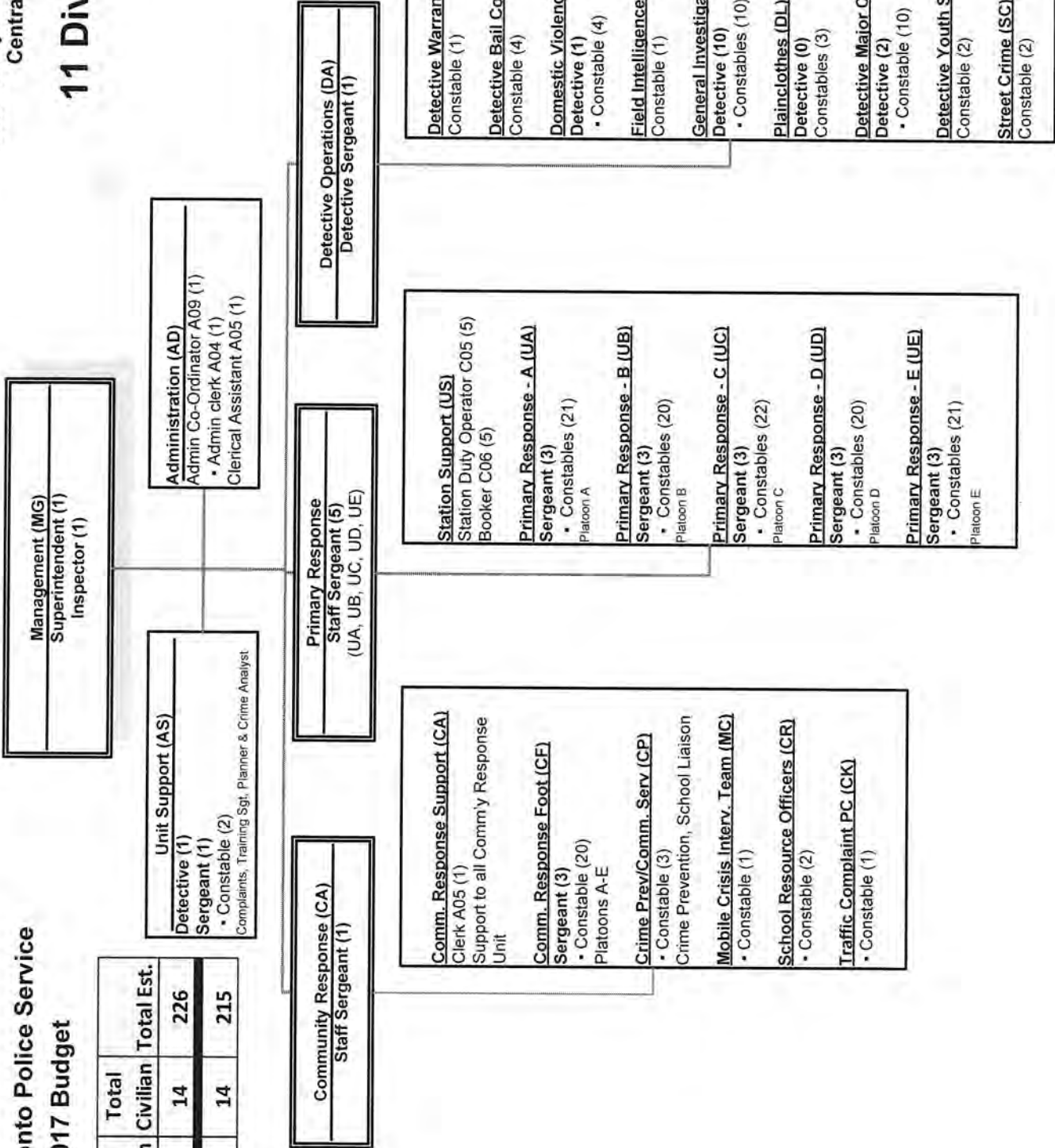


**Toronto Police Service
2017 Budget**

UNIT	Total		Total Est.
	Uniform	Civilian	
11 Division EST:	212	14	226
11 Division STR:	201	14	215

**Community Safety Command
Central Field**

11 Division



Date: March 31, 2016

2017 OPERATING BUDGET

Unit Summary No. 11 Division

Summary of Unit Operations:

No. 11 Division is one (1) of nine (9) divisions in Central Field Command, part of Community Safety Command. The Division provides policing services 24 hours per day to citizens and businesses in the area bounded by;

- Humber River (west),
- St. Clair Avenue West (north),
- Dufferin Street (east),
- Lake Ontario shoreline (south).

The services available to the community are currently provided by 212 uniformed officers and 14 civilians (**when the unit is at full strength). They are broken down into the following four (4) main functions:

- Primary Response
- Community Response
- Detective Operations
- Administrative Operations

Unit-Specific Statistics:

The No. 11 Division Station is located at 2054 Davenport road. No. 11 Division encompasses an area of about 18.2 square kilometres and serves an estimated resident population of 135,110.

Significant Issues / Pressures for your Unit:

Crime and disorder is not experienced in a balanced format throughout the division. Areas exist where little or no crime takes place, and alternatively there are areas that experience higher rates of crime and hence receive higher deployment of resources. There are four communities that experience depressed socio-economic demographics. These include; Parkdale, Pelham Park, Swansea, and Cooper Mills.

This leads to a number of social challenges, including illicit drug trade, gang activities, burglaries, robberies, street prostitution, and thefts from autos. These issues directly impact the quality of life of our various neighbourhoods, including safety and the perception of safety.

Violent crime (and in particular assaultive behaviour) remains an ongoing issue across the division, especially in the far corners of each of our four zones (a substantial distance from each other) and from time to time in the areas around our high schools. Some defined areas in the north-west; north-east; south-west

2017 OPERATING BUDGET

Unit Summary

No. 11 Division

and south-east corners of the Division, present particular challenges with respect to disorder and violent crime, and the community concerns that stem from them.

The Pelham Park and Swansea areas continue to be one in which violent crime presents a risk. These have been the primary areas of our gang hostilities including shootings and wounding's. In the eastern part of the Division (including an extensive area between Lansdowne and Dufferin Streets), quality-of-life crimes and disorder related to the drug trade and gang activity remain a substantial challenge on our resources, and those of other community organizations and agencies.

The additional geographic areas transferred into the Division in 2011 as a result of boundary changes, contain a great deal of commercial and retail property. Four major shopping centres were added to the Division at that time, and this has increased the number of private-security arrests that have to be followed through by No. 11 Division officers. This increase in commercial property has resulted in an increase of at-scene releases on Appearance Notices (Form 9). The paperwork related to these releases is the responsibility of the arresting officer, is time consuming and reduces the time the officer is able to spend on field duties – which, in turn, can lead to special pay expenditures. While measures (including the use of an accommodated officer) are being taken, these administrative demands cause an additional strain on front line policing resources.

An aging population in the central part of the division creates an ongoing demand on the CRU and related functions for preventive and proactive police service.

New condominium developments and new business retail/wholesale locations in the Division continue to increase the resident population of the Division by many thousands of people, and the increase of non-residents to work, shop, commute.

No. 11 Station is also a central lock-up, which adds to booking and supervisory demands within the unit.

The Keele Community Correctional Centre is located in the Division at 330 Keele Street. No.11 Division provides support to the centre regularly, including arresting residents who have breached their conditions or whose conditional releases have been withdrawn. The Division also regularly provides staffing support for searches and activities that are beyond the capacity of Corrections staff.

Approximately 15% of the division is "green space." Massive park areas such as High Park, the Humber Trail, Rennie Park and the lakeshore beach area requires constant vigilance in preventing sexual assaults, theft from autos and illicit use and distribution of drugs and alcohol. Constant patrols by officers on foot and bike are required.

2017 OPERATING BUDGET
Unit Summary
No. 11 Division

In addition, No.11 Division has a high density of persons with various types of mental health issues, which are often a demand on police resources.

11 Division is also blanketed by 300 licenced premises. Secondary issues such as drunkenness, illegal sales of alcohol and drugs as well as gaming machines created issues of disorder and as such compelled the division in 2014 to create a dedicated plainclothes office to address these growing concerns. This office has increased from 2 officers to 4 as of 2016 to meet disorder demands.

11 Division now contends with 12 (twelve) illegal marihuana dispensaries posing as lawful medical dispensaries. These are being monitored weekly, and community complaints are being archived. Until the medical marihuana issue is resolved through federal legalisation, the continual growth of these locations in the division will tax resources through necessary monitoring and enforcement, seizure and closure.

Special events, both internal and external to the Division, create staffing challenges for Community Response Officers in that these events cause a disruption in their 'Neighbourhood Policing' duties on a regular basis. The Division also has an inordinate number of local, neighbourhood parades, events and festivals which absorb on-duty resources.

Like other Divisions, No. 11 Division expects to have to deal with staffing shortages throughout 2017. The Division has plans to combine operational mandates, over time, pursuant to any decrease in staffing levels. Priority will continue to be given to legally mandated activities and those of greatest demand to the community, including primary and investigative response, care of victims and vulnerable populations.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	213	1-	212
Civilian Staff	14		14
Total Staffing	227	1-	226

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	22,603,700	36,200	22,639,900
TOTAL BENEFITS	3,472,800	22,500	3,495,300
TOTAL PREMIUM PAY	1,245,600		1,245,600
TOTAL MATERIALS & SUPPLIES	36,000	2,600-	33,400
TOTAL SERVICES & RENTS	74,200	5,600-	68,600
Total Budget	27,432,300	50,500	27,482,800

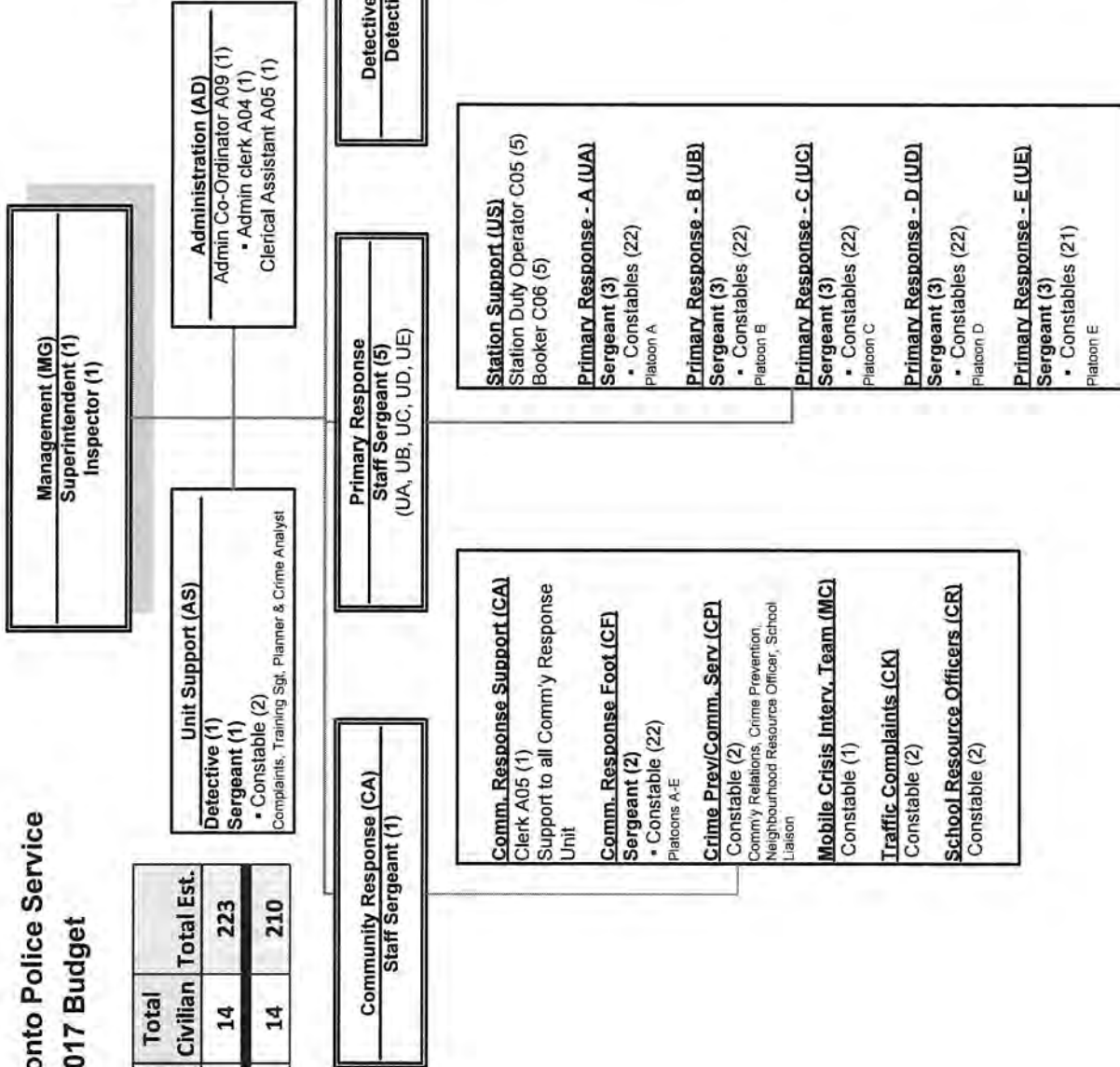


**Toronto Police Service
2017 Budget**

UNIT	Total Uniform	Total Civilian	Total Est.
12 Division EST:	209	14	223
12 Division STR:	196	14	210

**Community Safety Command
Central Field**

12 Division



Date: March 31, 2016

2017 OPERATING BUDGET

Unit Summary

No. 12 Division

Summary of Unit Operations:

12 Division is one of nine divisions in Central Field which makes up part of Community Safety Command. The Division provides policing services on a 24 hour basis to the residents and business operators that are bounded by the Humber River (to the west), Highway 401 (to the north), Canadian National Railway (to the east), and the north side of St. Clair Avenue West (to the south).

The services provided to the community are performed by 209 uniformed officers and 14 civilian members. Services are broken down in the following four main functions:

- Primary Response
- Community Response
- Criminal Investigations
- Administrative Operations

Unit-Specific Statistics:

No. 12 Division is located at 200 Trethewey Drive. The size of the current Division is 24.7 square kilometres and serves an estimated resident population of 137,340¹.

Significant Issues / Pressures for your Unit:

12 Division encompasses three different Municipal Wards; Ward 11 (York South-Weston) – Councillor Francis Nunziata, Ward 12 (York South-Weston) – Councillor Frank Di Giorgio and Ward 17 (Davenport) – Cesar Palacio.

12 Division has 11 distinct neighbourhoods, 7 of which have been identified in the Cities 2016-2020 Strong Neighbourhood Strategy as neighbourhood areas recommended for investment. These neighbourhoods are among 31 of the city's 140 neighbourhoods which fall below the "Neighbourhood Equity Benchmark"; specifically, Mount Dennis, Beechborough-Greenbrook, Rockcliffe-Smythe, Rustic, Keelsdale-Eglinton, Weston, and Weston-Pellam Park.

The Rockcliffe-Smythe community encompasses the high-rise housing complexes of Humber Boulevard, Woolner Ave. and Jane St. This particular community has been designated for assignment of the 12 Division Neighbourhood Resource Officer program. Despite the concerted police presence in this community, there exists a priority need to maintain an intensive effort to address the on-going criminal activity. The community has a high concentration of drug activity, consisting of drug use, drug trafficking and drug dens (crack houses). There is further victimization from the drug traffickers that regularly take advantage of the emotionally disturbed persons and elderly who

¹ 2011 Toronto Police Service, Annual Statistical Report

2017 OPERATING BUDGET

Unit Summary

No. 12 Division

reside in these buildings. On-going gang activity and prostitution have a further negative impact on the quality of life in the community and remain a source of regular attention and enforcement.

The Falstaff housing complex located in the north end of the division and formally attached to 31 Division is an additional priority community requiring a strong police presence. This neighbourhood had received the benefit of the 2013 Neighbourhood TAVIS Initiative which served to dramatically reduce crime and disorder. To date, 12 Division has been successful in maintaining order within this community; however, crime analysis supports a concerted police presence is still required in this neighbourhood as it continue to be a priority.

With a diverse and growing ethnic population and a high concentration of young people and social problems caused by poverty, lack of community infrastructure, and support for youth (functioning community centres, pools, and dedicated youth programming); the area has a high concentration of youth and gang related violent crime. As an example, after school robberies involving youth on youth violence continue to exist as a major problem in these areas.

Violent crime is an ongoing issue across all six zones. The concentration of the major crime indicators are dominant in Weston Village, Keele and Eglington West, the residential apartment buildings located at Jane and Falstaff and in the Jane and Woolner communities.

Gun related violence between the divisions known gangs as well as conflicts with gangs located in other areas of the city have kept 12 Division on the books as the one of the top three divisions for shootings. In 2014 with 23 shootings D12 had the second most shootings of the 17 divisions, in 2015, with 32 shootings, our division ranked third overall.

In order to manage this issue, 12 Division Crime Management Team has dedicated a tremendous amount of resources to identify gang members and enforcement initiatives aimed to reduce the number of gun related violent crime. In 2015, 12 Division implemented an investigative driven community Safety, Neighbourhood Enforcement Team to gather intelligence on violent offenders in order to solve gang related violent crimes.

12 Division also has a significant population that suffer with mental health issues, this poses a large demand on police resources, as well as many hours spent in hospitals. To manage the high demands of mental health issues, 12 Division staffs one half of the Mobile Crisis Intervention Team responsible for managing police and mental health response for 11, 12, and 31 Division.

12 Division also has a Probation and Parole office located at 1749 Jane Street that deals with high Risk offenders. Many of these offenders also attend a methadone clinic located directly across the street, which contribute to the social problems associated to crime.

2017 OPERATING BUDGET
Unit Summary
No. 12 Division

Like all police divisions in the city, from a staffing perspective, 12 Division is operating with a staffing shortage that will continue until the Service is able to reach its full deployment strength. However, in order to address our significant crime issues, 12 Division's priority will continue to address our Service and Divisional priorities in order to keep our neighbourhoods safe.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	209		209
Civilian Staff	14		14
Total Staffing	223		223
TEMPORARY CLERK	1		1
Total Temporary	1		1

Budget Summary			
TOTAL REGULAR SALARIES	22,168,800	68,700-	22,100,100
TOTAL BENEFITS	3,405,300	1,400-	3,403,900
TOTAL PREMIUM PAY	1,403,800		1,403,800
TOTAL MATERIALS & SUPPLIES	31,600	2,800-	28,800
TOTAL SERVICES & RENTS	69,400	5,900-	63,500
Total Budget	27,078,900	78,800-	27,000,100

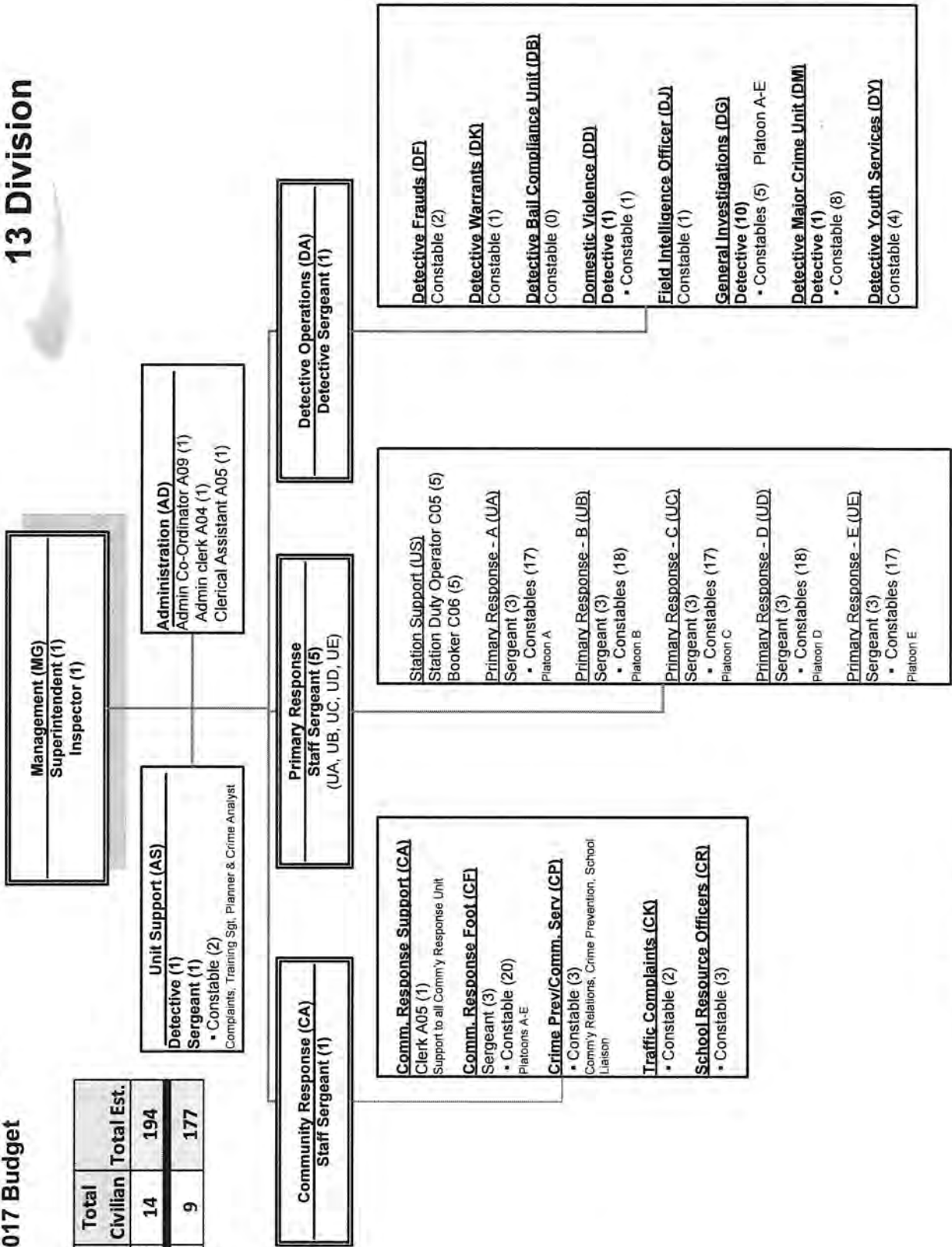


**Toronto Police Service
2017 Budget**

UNIT	Total Uniform	Total Civilian	Total Est.
13 Division EST:	180	14	194
13 Division STR:	168	9	177

**Community Safety Command
Central Field**

13 Division



Date: March 31, 2016

2017 OPERATING BUDGET

Unit Summary No. 13 Division

Summary of Unit Operations:

No. 13 Division is one of nine divisions in Central Field which makes up part of Community Safety Command. The division provides policing services on a 24 hour per day basis to the community bounded by Canadian National Railway line (west), Lawrence Ave. West (north), Bathurst St./Spadina Rd. (east), Canadian Pacific Railway line (south).

Unit-Specific Statistics:

No. 13 Division is located at 1435 Eglinton Avenue West. It encompasses an area of 18.57 square kilometres and serves an estimated resident population of 147,819¹.

13 Division encompasses 3 Municipal Wards.

- Ward 15 (Eglinton Lawrence) – Councillor Josh COLLE
- Ward 17 (Davenport) – Councillor Cesar PALACIO
- Ward 21 (St. Pauls) – Councillor Joe MIHEVC

Councillors Colle, Palacio and Mihevc are actively engaged with the 13 Division Unit Commander in addressing local community complaints and safety concerns.

The unit's established (authorized) strength is 194 personnel - 14 civilians and 180 police officers.

Service delivery is divided into 4 main functions:

- Primary Response
- Community Response
- Criminal Investigations
- Administrative Operations

Unit Breakdown:

Primary Response

Primary Response consists of 5 platoons of uniform officers working the compressed work week cycle over a 35 day period. These officers respond to the immediate needs of the community which include emergency and non-emergency calls.

Community Response

¹ Data taken from TPS 2010 k Report (page 12).

2017 OPERATING BUDGET
Unit Summary
No. 13 Division

Community Response consists of officers that work in uniform addressing community issues. They are responsible for reaching out to and working with the community. They are also deployed to proactively police the high crime areas of the division. Included in Community Response are Divisional Traffic Operations, Community Relations, Crime Prevention, Neighbourhood Officers, School Liaison, School Resource Officers and School Crossing Guard co-ordination.

Criminal Investigations

Criminal Investigations consists of specialized units conducting investigations of crimes that occur in the division. Included in Criminal Investigations are General Criminal Investigations, Fraud, and Major Crime. These units are staffed by trained investigators to ensure that all occurrences are properly and thoroughly investigated. 13 Division has collapsed our Youth Investigations and Warrant Unit and merged them into the General Criminal Investigations area to better utilize our investigative officers on a 24 hour basis.

Administrative Operations

Administrative Operations is responsible for the effective and efficient management of the Division. This area is comprised of the Unit Commander (including the Superintendent and Inspector), Divisional Support (including the Training Sergeant, Complaints Co-ordinator, and Planner positions) and Administrative Clerical (includes the Administrative Co-ordinator, Clerical Assistant, and Administrative Clerk).

Significant Issues / Pressures for No. 13 Division:

Violent Crimes

For the past 5 years, 13 Division has experienced on average, 3 shootings incidents per year. Year to date 2016 (as at July 29, 2016) the division has experienced 12 shooting incidents. The vicinity of Vaughan and Oakwood is a vibrant multicultural neighbourhood mixed with single family dwellings, low rise apartments as well as several family owned businesses. Recent shootings in this area initiated a strong plea from community members for immediate targeted enforcement and police action. The comprehensive response plan to these incidents is ongoing.

Medical/Social Issues:

No. 13 Division services a community with a widely diverse ethnic and socio-economic composition. Due to the inner-city components and the lack of appropriate health care options, a significant number of all arrests are related to the Mental Health Act. Issues in the health care system affect police service delivery by impacting staff availability and deployment (e.g. "wait times etc.).

2017 OPERATING BUDGET

Unit Summary

No. 13 Division

A methadone dispensing clinic in the division has been the cause of major political and community concerns that require constant attention and deployment of police resources. Over the past several years, residents and business owners near the methadone clinic located at Dufferin Street and St Clair Avenue West, have noticed an increase in various types of general social disorder including but not limited to complaints of aggressive panhandling, loitering, urinating in laneways, intimidating and aggressive behaviour, drug use in public restrooms of local businesses and overall lack of concern for the general public's use and enjoyment of the area.

Police initiatives to address problems within the area of the methadone clinic are ongoing; however the existence of the facility is an issue that cannot be addressed by police resources alone. It requires both political support and revised legislation.

No. 13 Division currently has several marijuana dispensary shops within our division that operate illegally. These shops dispense marijuana to people with and without prescriptions and allow customers to sample product on site. Concerns and complaints that surround these shops include the illegal trafficking of drugs and the strong smell of marijuana and increased drug/narcotic use by customers at/near these establishments.

On May 26th 2016 the Toronto Drug Squad launched a city wide project implementing enforcement of the illegal marijuana dispensaries. During project "Claudia", 8 search warrants were executed in 13 Division. Our Major Crime Unit and Community Response Unit are now tasked with follow-up maintenance and have taken the lead on enforcement of the dispensaries located in our division.

Special Events

The widely diversified cultural and ethnic composition of the area frequently creates unpredicted demands on available resources for both planned and spontaneous events occurring in the division (World/Euro Cups, National Independence Day, reaction to events occurring in other countries, etc.).

The division addresses numerous special events annually including such celebrations as:

- Salsa on St Clair
- Corso Italia
- Brazil Fest
- York-Eglinton Street Festival
- Fairbank Village Street Festival
- Marlee Ville Festival

These events are consistent drains on available policing resources and tend to occur during the summer months when resource availability is stretched to the limit. The many demands and expectations for on-duty personnel to police special events divert officers from their primary functions and divisional priorities. Other Service initiatives and large

2017 OPERATING BUDGET
Unit Summary
No. 13 Division

scale events such as Taste of the Danforth, the annual Pride celebration, and the Scotiabank Caribbean Carnival draw from divisional resources adding a further drain on unit resources and capacity to address local issues. This challenge has been addressed historically through personnel management processes and the deployment of off-duty officers through the use of callback/premium pay funding.

Crime Management:

At this time last year 13 Division had 39 Robberies. Year to date 2016 the division has experienced 71 Robberies, an increase of 73%. Through the Crime Traffic and Order Management process which involves crime analytics to forecast crime and safety issues we attempt to take a proactive approach in order to prevent further victimization. To improve our investigations and customer service to victims, 13 Division MCU officers are mandated to attend all Robberies and Break and Enter occurrences in the first instance. These crimes are a priority for the division and several crime suppression initiatives involving all divisional resources have been implemented to address them.

No. 13 Division is situated directly on the TTC Subway "Spadina Line", which places 4 subway stations within its boundaries. A significant proportion of the unit's overall violent crime (Robberies, weapons offences, assaults, sexual assaults) occur on / or in relation to the subway system and its patrons.

Historically, 13 Division has been plagued by a large number of after-hours clubs (boozecans) that attract criminal/violent activity. Through the proper allocation of divisional resources and proactive enforcement the majority of these problem venues are controlled. A maintenance component that utilizes the Community Response Unit (CRU) and neighbourhood officers is necessary. Unfortunately CRU resources required to manage these during the summer months are stretched and/or unavailable.

Construction of the new "Eglinton Crosstown" subway / LRT line

Construction of the new "Eglinton Crosstown" subway / LRT line is ongoing and causes significant traffic-related policing issues within the division. Geographically, the building housing 13 Division is situated in a direct line adjacent to the construction of an underground tunnel and a proposed substation entrance. Plans propose that the new substation entrance incorporate a portion of the 13 division parking lot and would severely impact parking accommodations for officers' private vehicles and police vehicles.

Daily disruptions with access and egress to the 13 Division parking lot are constant. The "Eglinton Crosstown" subway / LRT Project which is projected to be completed in 2020, has affected a large proportion of the community surrounding Eglinton Avenue West. Community complaints and concerns are numerous regarding aggressive driving, speeding, failing to stop at stop signs, driving the wrong way on one way

2017 OPERATING BUDGET

Unit Summary

No. 13 Division

streets, on the streets surrounding Eglinton Avenue West. These are all a result of the Crosstown Project.

Personnel

No. 13 Division is continuing to experience significant staffing shortages. To address this issue a number of positions have been temporarily vacated and the necessary functions have been re-assigned or job shared. As the service moves forward with a moratorium on hiring and promotion, this situation will be exacerbated and service delivery may well be negatively affected.

Primary Response officers with 5 years of experience or less represent a significant number of the officers on each platoon. Overall, Primary Response officers with 5 years of experience or less equate to 41% of all PRU constables.

By re-organizing and combining mandates and functions we ensure that our core functions remain viable. Priority will continue to be given to those of greatest demand to the community, including primary and investigative response, and care for victims and vulnerable populations.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	180		180
Civilian Staff	14		14
Total Staffing	194		194

Budget Summary			
TOTAL REGULAR SALARIES	19,400,100	39,300-	19,360,800
TOTAL BENEFITS	2,963,600	9,200	2,972,800
TOTAL PREMIUM PAY	1,157,100		1,157,100
TOTAL MATERIALS & SUPPLIES	30,900	1,500-	29,400
TOTAL SERVICES & RENTS	56,100	4,400-	51,700
Total Budget	23,607,800	36,000-	23,571,800



**Toronto Police Service
2017 Budget**

**Community Safety Command
Central Field**

14 Division

UNIT	Total Uniform	Total Civilian	Total Est.
14 Division EST:	274	16	290
14 Division STR:	256	15	271

Management (MG)
Superintendent (1)
Inspector (1)

Unit Support (AS)
Detective (1)
• Constable (2)
Complaints, Training Sgt, Planner & Crime Analyst

Administration (AD)
Admin Co-Ordinator A09 (1)
• Admin Clerk A04 (3)
Clerical Assistant A05 (1)

Community Response (CA)
Staff Sergeant (1)

Primary Response
Staff Sergeant (5)
(UA, UB, UC, UD, UE)

Detective Operations (DA)
Detective Sergeant (2)

Comm. Response Support (CA)
Clerk A05 (1)
Support to all Comm'y Response Unit

Comm. Response Foot (CF)
Sergeant (4)
• Constable (29)
Platoons A-E

Crime Prev/Comm. Serv (CP)
• Constable (6)
Comm'y Relations, Crime Prevention, Neighbourhood Resource Officer, School Liaison

Mobile Crisis Interv. Team (MC)
• Constable (1)

Station Support (US)
Station Duty Operator C05 (5)
Booker C06 (5)

Primary Response - A (UA)
Sergeant (4)
• Constables (30)
Platoon A

Primary Response - B (UB)
Sergeant (4)
• Constables (30)
Platoon B

Primary Response - C (UC)
Sergeant (4)
• Constables (30)
Platoon C

Primary Response - D (UD)
Sergeant (4)
• Constables (30)
Platoon D

Primary Response - E (UE)
Sergeant (4)
• Constables (29)
Platoon E

Detective Frauds (DF)
Constable (2)

Detective Warrants (DK)
Constable (2)

Domestic Violence (DD)
Detective (1)

Field Intelligence Officer (DJ)
Constable (1)

General Investigations (DG)
Detective (15)
• Constables (10) Platoon A-E

Detective Major Crime Unit (DM)
Detective (2)
• Constable (17)

Detective Youth Services (DY)
Constable (2)

Date: March 31, 2016

2017 OPERATING BUDGET

Unit Summary

14 Division

Summary of Unit Operations:

14 Division is one of nine Divisions in Central Field which makes up part of Community Safety Command. The Division provides policing services on a 24 hour per day basis to citizens and businesses of the area bounded by the Canadian Pacific Railway line from the north, Dufferin St. south to Queen St; West to Roncesvalles; South from Roncesvalles to the shoreline; East to Spadina Ave.

The services available to the community are currently provided by 274 sworn officers, and 16 civilians. They are broken down into the following four (4) main functions.

- Primary Response
- Community Response
- Investigative Response
- Administrative Response

Unit-Specific Statistics:

14 Division Station is located at 350 Dovercourt Road. The size of the current Division is 13.6 square kilometres. It serves a resident population of approximately 138,991¹.

14 Division encompasses 4 different Wards. These Wards are, Ward 14 (Parkdale-High Park) – Councillor Gord Perks, Ward 18 (Davenport) – Councillor Ana Bailao, Ward 19 (Trinity-Spadina) Councillor Mike Layton, Ward 20 (Trinity Spadina) – Councillor Joe Cressy.

The two predominant ethno cultural groups in 14 Division are the Chinese and Portuguese communities respectively.

14 Division is home to Exhibition Place, Billy Bishop Airport on Toronto Island and the main site of the Center for Addiction and Mental Health.

- Exhibition Place is a significant consumer of policing resources with annual events including, but not limited to the Caribbean Carnival, the Honda Indy, BMO Field, Enercare Centre and the Canadian National Exhibition. 14 Division will also be affected by the Invictus Games hosted by Toronto in 2017. There continues to be large crowds, both pedestrian and vehicular, entering 14 Division for TFC soccer games and Argos football games at BMO Field. In 2017, the BMO Field will host the NHL's Winter Classic Hockey Game and the CFL's Grey Cup.
- The Toronto Port Authority (TPA) owns and operates Billy Bishop Toronto City Airport, the Port of Toronto (Terminals 51 and 52), and Toronto's Outer Harbour Marina. The Port Authority provides transportation, distribution, storage and container services to businesses at the Port, and owns and operates Toronto's largest freshwater marina. Billy Bishop Airport has

¹ Data taken from Business Intelligence year end summary dated December 31st, 2015.

2017 OPERATING BUDGET
Unit Summary
14 Division

expanded with the addition of a pedestrian tunnel connecting the mainland to the island. In 2015, 2.5 million passengers passed through the airport.

- CAMH occupies a large site at 1001 Queen Street West. As of 2015, there were over 1578 accused persons under the jurisdiction of the Ontario Review Board. During the fiscal year 2014/15 the courts found 71 accused to be unfit to stand trial and 152 not criminally responsible on account of mental disorder for the commission of a criminal offence. In total, 223 new accused came under the jurisdiction of the Board².

The final phase of development on this site is planned for 2017 through 2020. The construction will feature the following: 1) two new buildings that will feature 235 beds for those most in need, people who are acutely ill, as well as those experiencing the most complex forms of mental illness, especially patients with schizophrenia, 2) Complex Care and Recovery building featuring in and outpatient services for people with complex mental illness, as well as supportive programming, 3) Crisis and Critical Care building, including a 24/7 emergency department, inpatient units, as well as other programming.

- The Mobile Crisis Intervention Team (MCIT) is available to assist in many calls for service pertaining to Mental Health issues. Their mandate is to act as a follow up resource, and therefore, primary response units are still required. Due to the sensitive nature of this type of call, it is imperative for officer safety as well as the health and safety of the community and person(s) involved that time spent on these calls for service. Due to the follow-up nature of MCIT, the majority of mental health related calls are handled by PRU, consuming a great deal of their resources.

Significant Issues / Pressures for No. 14 Division:

Since 2012, the priority neighbourhood within 14 Division has been bounded by College Street to the north, Bathurst Street to the west, Spadina Avenue to the east, and King Street W to the south. This area encompasses residential neighbourhoods, business areas, and the main Entertainment District as defined by the District 66 recommendations document. In 2014, the southern border was extended to the lake to include the expansion of vertical condominium/rental neighbourhoods and related crime. It is anticipated that the priority neighbourhood will remain the same for 2017 with the continued population growth in this area.

Moving into 2017 the following is expected:

- Continued robbery reduction programs

² Information from 2015 Annual Report of the Ontario Review Board www.orb.on.ca. Most current information as of March 31st, 2015.

2017 OPERATING BUDGET

Unit Summary

14 Division

- Increase in TPS resources in the Entertainment District with the possible recognition and implementation of the boundaries of the Entertainment District to include geographical areas of both 14 and 52 divisions
- Platoon initiatives in support of the Crime, Traffic and Order Management model
- Continued engagement with BIAs, Resident's Associations, and other stakeholders
- Continued enforcement of over 48 storefront Marijuana illegal businesses

In recent years, elements of the well-established Entertainment District within the downtown core (52 Division) have migrated west into 14 Division. However, the Entertainment District in 52 Division is largely contained within one geographical area, whereas 14 Division's Entertainment Districts are in multiple established and emerging areas. Effectively policing these separate and distinct locations has become increasingly challenging and has moved beyond the scope of 14 Division, based solely on divisional budgets and staffing.

The primary concerns in the Entertainment Districts are crime and disorder issues, namely violent assaults, fights, weapons offences, sexual assaults, drugs, theft from autos, impaired driving, drunk and disorderly conduct, noise complaints, vehicle and pedestrian congestion, and other significant quality of life issues. All of these issues negatively impact the quality of life of the residents in the area, who have become increasingly frustrated and vocal about the Service's inability to effectively address their concerns.

In addition to the newly defined Entertainment District, 14 Division has several other "entertainment districts" which include:

1. Bloor Street West, west of Spadina Avenue
2. College Street between Bathurst and Ossington, anchored by the section known as Little Italy
3. Queen Street West, west of Spadina Avenue to Ossington
4. Ossington Avenue between Dundas Street West and Queen Street West.
5. Liberty Village – Includes the ever expanding area just north of Exhibition Place in Liberty Village and includes Muzik Night Club and Liberty Grand which are within Exhibition Place.

Special Events hosted by communities throughout the summer are a consistent drain on resources when limited personnel are already an issue. The excess demands and expectations for on-duty personnel to police special events divert officers from their primary functions and divisional priorities. Compounded with Service initiatives that draw on divisional resources, it limits the ability to effectively police the division throughout the summer months. This challenge can be addressed by the deployment of officers on days off using callback/premium pay funding.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	275	1-	274
Civilian Staff	16		16
Total Staffing	291	1-	290

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	28,444,200	89,800-	28,354,400
TOTAL BENEFITS	4,379,900	9,000	4,388,900
TOTAL PREMIUM PAY	2,236,500		2,236,500
TOTAL MATERIALS & SUPPLIES	48,900	7,200-	41,700
TOTAL SERVICES & RENTS	95,600	6,800-	88,800
Total Budget	35,205,100	94,800-	35,110,300

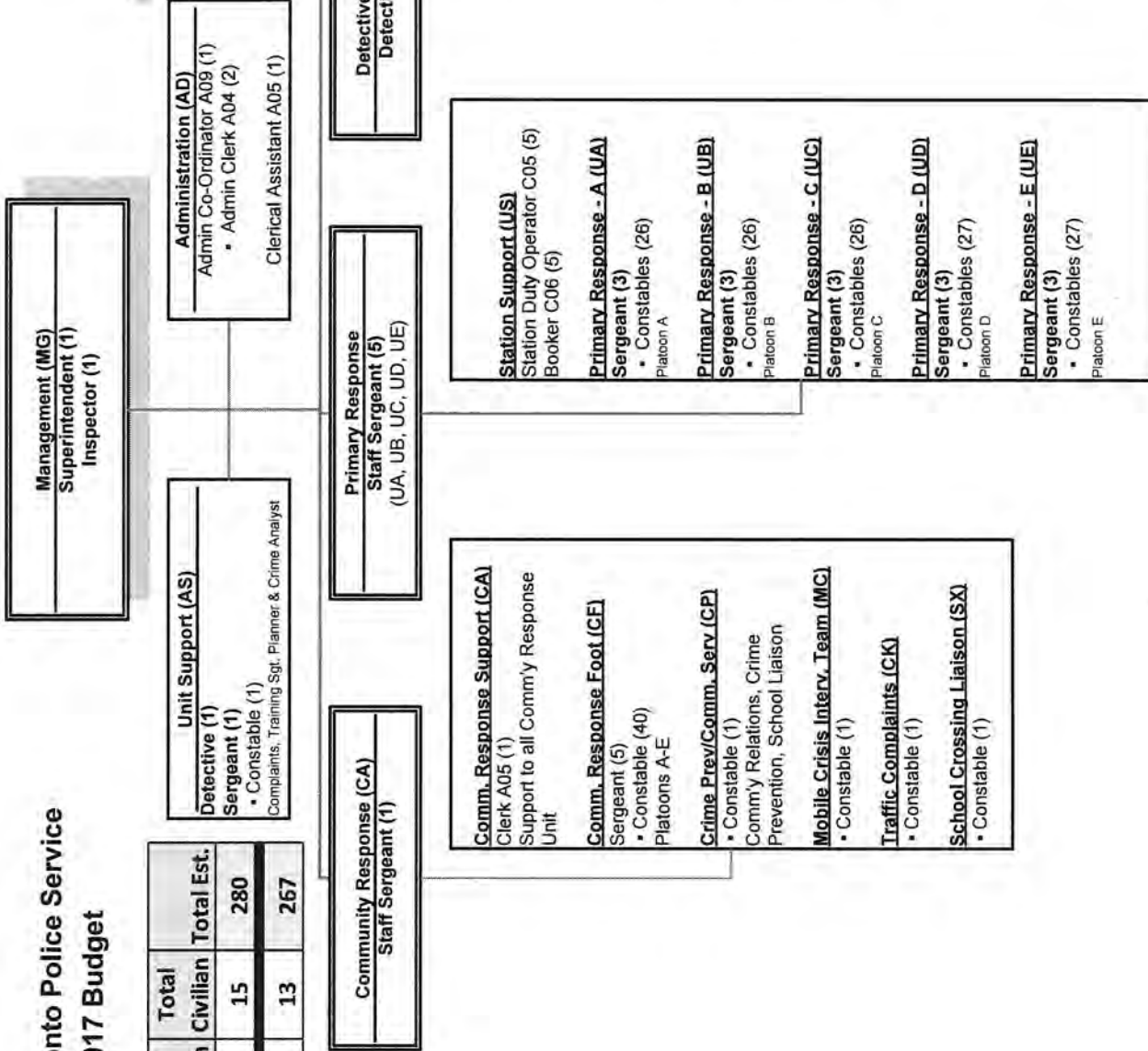


**Toronto Police Service
2017 Budget**

UNIT	Total Uniform	Total Civilian	Total Est.
51 Division EST:	265	15	280
51 Division STR:	254	13	267

**Community Safety Command
Central Field**

51 Division



Date: March 31, 2016

2017 OPERATING BUDGET
Unit Summary
51 Division

Summary of Unit Operations:

No. 51 Division is one of nine Divisions in Central Field which makes up part of Divisional Policing Command. The Division provides policing services on a 24 hour per day basis to the citizens and businesses of the area bounded by Yonge Street (west), Bloor Street (north), Don River (east), Toronto Shoreline (south).

The services available to the community are provided by 265 uniformed officers and 15 civilians. They are broken down into the following (4) main functions:

- Primary Response
- Community Response
- Investigative Operations
- Administrative Operations

Unit-Specific Statistics:

No. 51 Division is located at 51 Parliament Street. No. 51 Division encompasses an area of 7.1 square kilometres and serves an estimated resident population of 97,053.

Significant Issues / Pressures for your Unit:

The area that No. 51 Division polices has had a significant increase in population and will continue to grow. Many areas that were once considered industrial have been zoned residential. New neighbourhoods that have and continue to emerge are the Waterfront revitalization and Distillery District where many high rise condos have been built and are slated for construction.

Since the completion of the 2015 Pan Am Games, Athletes' Village is being converted into housing for approximately 10,000 residents. With the revitalization of Regent Park many families that were relocated due to the restoration are returning to their homes as well as new families are moving in. Although staffing has decreased, No.51 Division has had to create new initiatives and reallocate staffing resources to cope with the ever increasing growth. Our Community Response Unit is mandated to provide safety in relation to corporate events and demonstrations both within our boundaries and other units with the downtown core. Cork Town Common Park is being revitalized to hold many large community events similar to Woodbine Park. This has and will have a direct impact on staffing and premium pay budget.

The Community Response Units reports increased community complaints, echoed by e-mail correspondences for residents and businesses regarding disorderly behaviour primarily drug use and reports of sex workers in residential

2017 OPERATING BUDGET
Unit Summary
51 Division

streets and laneways. A challenge is to manage community expectations with the broader limitations on street level investigations.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Division 51

Run Date: 09/12/2016
 Run Time: 11:22:50
 1 of 1

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	265		265
Civilian Staff	15		15
Total Staffing	280		280

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	28,066,200	38,100-	28,028,100
TOTAL BENEFITS	4,361,000	7,500-	4,353,500
TOTAL PREMIUM PAY	1,526,400		1,526,400
TOTAL MATERIALS & SUPPLIES	43,800	5,500-	38,300
TOTAL SERVICES & RENTS	84,000	4,300-	79,700
Total Budget	34,081,400	55,400-	34,026,000



**Toronto Police Service
2017 Budget**

**Community Safety Command
Central Field**

52 Division

UNIT	Total Uniform	Total Civilian	Total Est.
52 Division EST:	245	20	265
52 Division STR:	230	20	250

Management (MG)
Superintendent (1)
Inspector (1)

Unit Support (AS)
Detective (1)
Sergeant (2)
• Constable (2)
Complaints, Training Sgt, Planner &
Crime Analyst, Case Mgmt

Administration (AD)
Admin Co-Ordinator A09 (1)
• Admin Clerk A04 (2)
Clerical Assistant A05 (1)

Community Response (CA)
Staff Sergeant (1)

Primary Response
Staff Sergeant (5)
(UA, UB, UC, UD, UE)

Detective Operations (DA)
Detective Sergeant (2)

Comm. Response Support (CA)
Clerk A05 (1)
Support to all Comm'y Response Unit

Comm. Response Foot (CF)
Sergeant (4)
• Constable (44)
Platoons A-E

Crime Prev/Comm. Serv (CP)
Constable (2)
Comm'y Relations, Crime Prevention,
Neighbourhood Resource Officer, School
Liaison

Mobile Crisis Interv. Team (MC)
Constable (1)

Comm. Response Traffic (CT)
Constable (3)
Platoons A-E

Station Support (US)
Station Duty Operator C05 (10)
Booker C06 (5)

Alternate Response (AL)
Constables (3)

Primary Response - A (UA)
Sergeant (4)
• Constables (19)
Platoon A

Primary Response - B (UB)
Sergeant (5)
• Constables (18)
Platoon B

Primary Response - C (UC)
Sergeant (4)
• Constables (17)
Platoon C

Primary Response - D (UD)
Sergeant (3)
• Constables (20)
Platoon D

Primary Response - E (UE)
Sergeant (4)
• Constables (22)
Platoon E

Detective Support (DA)
Detective (2)

Detective Frauds (DF)
Constable (3)

Detective Warrants (DW)
Constable (2)

Detective Bail Compliance Unit (DB)
Constables (4)

Detective Plainclothes (DL)
Detective (2)
• Constables (8)

Domestic Violence (DD)
Detective (1)

Field Intelligence Officer (DJ)
Constable (1)

General Investigations (DG)
Detective (10)
• Constables (11) Platoon A-E

Detective Major Crime Unit (DM)
Detective (2)
• Constable (8)

Detective Youth Services (DY)
Constable (3)

2017 OPERATING BUDGET
Unit Summary
No. 52 Division

Summary of Unit Operations:

No. 52 Division is one of nine Divisions in Central Field under Community Safety Command. This Division provides services bound by Spadina Ave. (west), Bloor St. W. (north), Yonge St. (east), and the Toronto shoreline including the Toronto Islands.

245 uniformed officers and 20 civilians provide police services through:

- Primary Response
- Community Response
- Criminal Investigations
- Administrative Operations

Unit Specific Statistics:

No. 52 Division station is located at 255 Dundas St. West. It encompasses an area of 8.2 square kilometres and serves an estimated resident population of 43,464 as of 2014. The completion of condo towers are expected to significantly impact the population, however statistics for 2017 cannot be confirmed.

Significant Issues / Pressures for No. 52 Division:

The downtown core of Toronto attracts hundreds of thousands of people daily for work, school, vacation, and entertainment. Union Station serves as the transportation hub and is undergoing expansion renovations. This year, the Union Pearson Express will provide direct access between Pearson Terminal 1 and Union Station. This will create addition pressure on the congested sidewalks and streets in the Front Street area. In addition, by location alone, 52 Division serves as a central point for out-of-town citizens to reports incidents that do not occur in 52 Division.

The waterfront, currently under development, will include a new ferry dock, hi-rise condo towers, and more tourist destinations. These locations will draw additional pedestrians, bicycles, and vehicles into the Lakeshore and Harbourfront areas.

Pending a City Council decision on the future of the Gardner Expressway, any closures for repairs will contribute to additional congestion on the Lakeshore Boulevard and Queens Quay areas.

Other draws include the provincial and municipal governments, foreign consulates; professional sports teams (housed at the Rogers Centre and Air Canada Centre), University of Toronto, Ryerson University, Ontario College of Art and Design, Eaton Centre, Dundas Square, Nathan Philips Square, Financial District, and Canada's largest Entertainment District. The vast majority of

2017 OPERATING BUDGET
Unit Summary
No. 52 Division

Toronto's parades, special events, and demonstrations happen in downtown Toronto.

Tourists and conventioners in the hundreds of thousands per year visit attractions such as the CN Tower, the Metro Toronto Convention Centre, the Art Gallery of Ontario, Hockey Hall of Fame, Royal Ontario Museums, and the Toronto Islands. The entertainment district and theater district all draw large crowds for major events during long weekends and throughout the summer.

International events such as The Toronto International Film Festival is attracting larger crowds and is expanding each year. The Invictus Games are scheduled for September 24-30, 2017 as well as the 2017 North American Indigenous Games scheduled for July, 2017. In addition, as the Toronto Blue Jays continue their winning season, sellout games (49,000 fans) bring sports fans to the downtown core who use public transit and enjoy the other attractions nearby.

The low Canadian dollars brings additional tourist into the new downtown large hotels:

"The city has the greatest selection of accommodation in Canada, including over 43,000 hotel rooms in the greater Toronto region - 40% are located in downtown Toronto. Downtown Toronto hotels consistently achieve occupancy rates of about 73% whereas the hotel occupancy rate in the GTA is about 67% (PKF Consulting Inc., 2012 Outlook Greater Toronto Hotel Association)¹

As the condo market continues to expand, the population of the Division has also grown. Currently in 52 Division there are 13 condominium towers with between 44 – 75 floors under construction due to open in the next 3 years. The population growth since 2011 is estimated at 1.36% each year.

"The downtown core also outpaced growth in the suburbs for the first time since the early '70s."²

This increase in population contributes to the frustration of pedestrian and traffic congestion. Additional bicycle lanes are being opened for easier access to downtown, however this will cause narrowing of current street access for vehicles.

The increased ridership of the TTC has also impacted 52 Division as there are 15 subway stops that either border or are within the boundaries. Larger street cars and new routes will also contribute additional travellers to the downtown areas bringing riders from Liberty Village and surrounding area to their downtown workplace. The TTC estimates 250,000 passengers pass through Union Station each day. Because the Transit Police Unit has been dissolved, 52 Division will now be required to respond to additional TTC calls for service.

¹ City of Toronto, Tourism – Key Industry Sectors www.toronto.ca/tourismsection, 2015

² <http://torontovitalsigns.ca/main-sections/demographics> pp. 14, 2016..

2017 OPERATING BUDGET
Unit Summary
No. 52 Division

All of the above has contributed to the increase in calls for service from the public and has placed significant pressure on 52 Division's budget.

Due to increasing use of CCTV cameras by businesses, the downloading of video for investigative purposes is extensive. The cost of downloading and preservation of evidence is a new expenditure not previously considered. Disclosure of massive amounts of CCTV camera footage requires the purchase of terabyte storage drives. Disclosure of this evidence also impacts the budget expenditures for the purchase of hard and USB drives with large memory capacity.

Major station renovations have begun and will impact the way services are delivered to the public. All four levels of the building are being replaced with modern office space and furniture. This will involve relocating some areas of the building including the front desk. These renovations are expected to be complete by the beginning of 2017.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	246	1-	245
Civilian Staff	20		20
Total Staffing	266	1-	265

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	26,426,100	43,200-	26,382,900
TOTAL BENEFITS	4,106,700	12,300	4,119,000
TOTAL PREMIUM PAY	2,244,400		2,244,400
TOTAL MATERIALS & SUPPLIES	42,600	2,700-	39,900
TOTAL SERVICES & RENTS	95,000	4,300-	90,700
Total Budget	32,914,800	37,900-	32,876,900

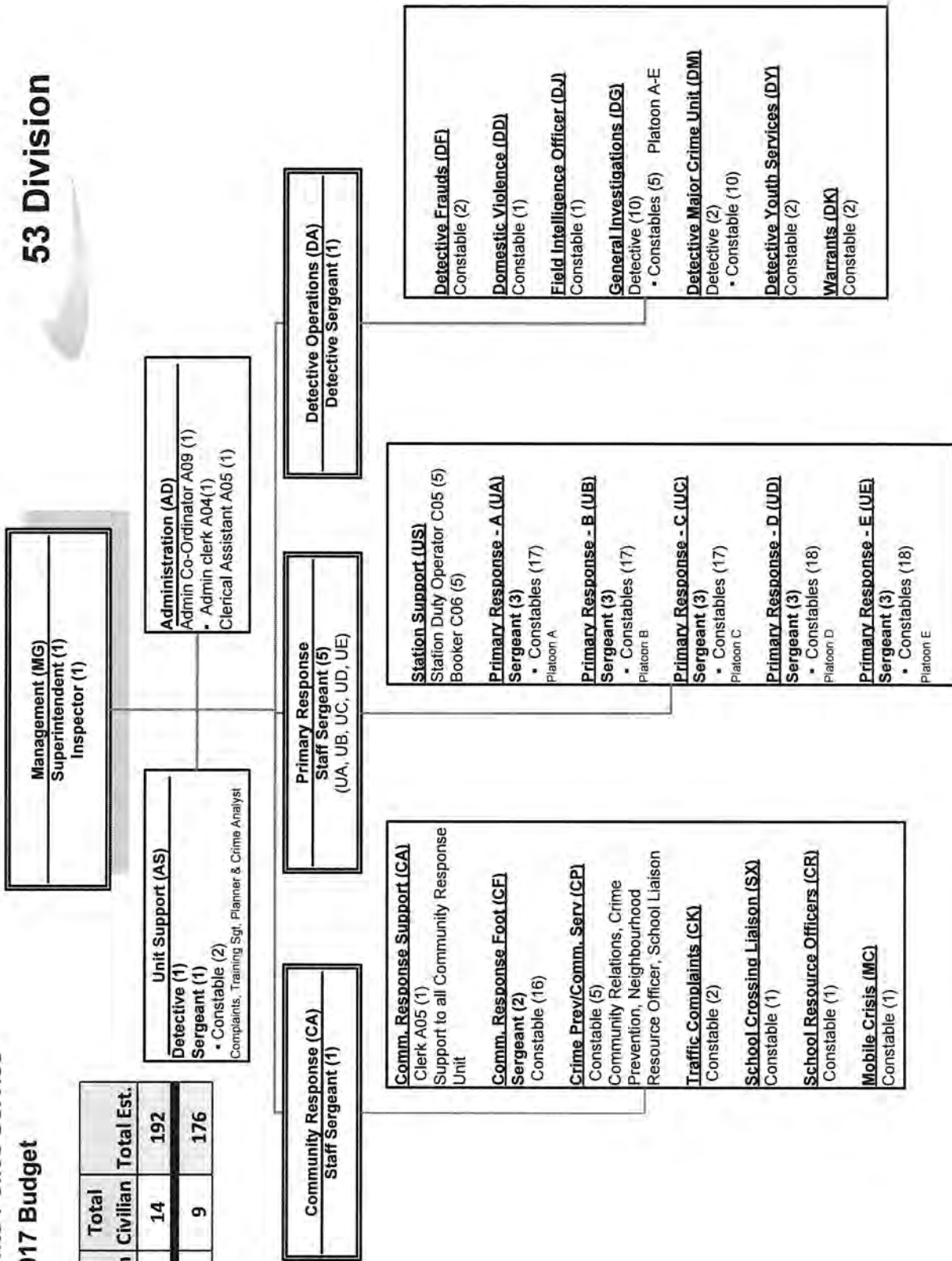


**Toronto Police Service
2017 Budget**

UNIT	Total Uniform	Total Civilian	Total Est.
53 Division EST:	178	14	192
53 Division STR:	167	9	176

**Community Safety Command
Central Field**

53 Division



Date: March 31, 2016

2017 OPERATING BUDGET
Unit Summary
53 Division

Summary of Unit Operations:

No. 53 Division is one of nine Units in Central Field Command. 53 Division personnel provide policing services 24 hours a day in the area bounded by Spadina Road to the west, Lawrence Avenue to the north, the Don River to the east, and Bloor Street to the south.

The services available to the community are provided by 178 sworn police officers and 14 civilians. They are broken down into the following four (4) basic functions:

- Primary Response
- Community Response
- Criminal Investigations
- Administrative Operations

Unit-Specific Statistics:

53 Division is located at 75 Eglinton Avenue West. 53 Division encompasses an area of approximately 31.4 square kilometers and serves a population of 193,051¹.

Significant Issues / Pressures for your Unit:

Keeping neighbourhoods safe and improving the quality of life of the residence has always been a priority for 53 Division. In order to create safe communities and neighbourhoods, 53 Division fosters the concept of community engagement in order to build meaningful relationships between police, youth and business owners in the community.

53 Division is very unique, as it has a combination of both affluent neighbourhoods and priority neighbourhoods within its boundaries. Two of the most affluent neighbourhoods in Canada, Forest Hill South and Lawrence Park are located within the division². On the other end of the spectrum, the neighbourhood of Thorncliffe Park has been identified as a priority neighbourhood area for investment under the Toronto Strong Neighbourhood Strategy³.

This disparity of wealth creates a target rich environment for crime and disorder. Hotspot mapping of major crime indicators illustrates the frequency of crime in the Division, includes street robberies, break & enter to both residential and commercial properties, and the thefts of luxury automobiles. These crimes

¹ Data taken from TPS2012 Statistical Report (page 12)

² *Environics Analytics 2014 Market Intelligence Report*

³ The Toronto Strong Neighbourhoods Strategy 2020-Recommended Neighbourhood Improvement Areas

2017 OPERATING BUDGET
Unit Summary
53 Division

routinely involve organized gangs and/or criminal groups. In order to address these concerns, ongoing and robust crime management initiatives are regularly developed and operationalized with the participation of all divisional sub-units.

Due to the division's proximity to the downtown core, and an inordinate number of International Consulates within the divisional boundaries, 53 Division is often called upon to manage and to assist in crowd control of numerous special events, protests and demonstrations. These ongoing demands create staffing challenges for not only for the Primary Response Unit, but also Community Response Unit. These demands often cause a disruption to 'Neighbourhood Policing' duties on a regular basis and our ability to respond to calls for service.

In addition, the construction of several new condominium towers and the Eglinton Crosstown LRT has created increased traffic pressures related to road closures, traffic congestion, parking issues, and an increase in traffic complaints. As a result, 53 Division is also subjected to high volumes of commuter traffic. This congestion impacts on our ability to respond in a timely and effective manner to calls for service, as traffic delays slow our response times.

In order to address community and traffic safety issues, 53 Division's priority will continue to address our Service and Divisional priorities in order to keep our neighbourhoods safe. However, like all police divisions in the city, from a staffing perspective, 53 Division is operating with a staffing shortage that will continue as the Service begins the process of transformational change. This challenge will create an environment in which the potential for premium pay will increase.

Toronto Police Service
 Report A - Staffing and Expenditures Summary - 2017 Proposed Budget
 Division 53

Run Date: 09/12/2016
 Run Time: 11:23:02
 1 of 1

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	178		178
Civilian Staff	14		14
Total Staffing	192		192

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	19,364,800	23,900	19,388,700
TOTAL BENEFITS	2,951,300	15,900	2,967,200
TOTAL PREMIUM PAY	901,800		901,800
TOTAL MATERIALS & SUPPLIES	34,600	6,600-	28,000
TOTAL SERVICES & RENTS	59,600	4,200-	55,400
Total Budget	23,312,100	29,000	23,341,100



**Toronto Police Service
2017 Budget**

UNIT	Total Uniform	Total Civilian	Total Est.
54 Division EST:	195	14	209
54 Division STR:	182	8	190

**Community Safety Command
Central Field**

54 Division

Management (MG)
Superintendent (1)
Inspector (1)

Administration (AD)
Admin Co-Ordinator A09 (1)
• Admin Clerk A04 (1)
Clerical Assistant A05 (1)

Unit Support (AS)
Detective (1)
Sergeant (1)
• Constable (2)
Complaints, Training Sgt, Planner & Crime Analyst

Detective Operations (DA)
Detective Sergeant (1)

Primary Response
Staff Sergeant (5)
(JA, UB, UC, UD, UE)

Community Response (CA)
Staff Sergeant (1)

Comm. Response Support (CA)
Clerk A05 (1)
Support to all Comm. Response Unit

Comm. Response Foot (CF)
Sergeant (2)
• Constable (20)
Neighbourhood Resource Officer

Crime Prev/Comm. Serv (CP)
Constable (3)
Commy Relations, Crime Prevention,
School Liaison

Traffic Complaints (CK)
Constable (2)

Mobile Crisis Interv. Team (MC)
Constable (1)

School Crossing Liaison (SX)
Constable (1)

School Resource Officers (CR)
• Constable (2)

Station Support (US)
Station Duty Operator C05 (5)
Booker C06 (5)

Primary Response - A (UA)
Sergeant (3)
• Constables (20)
Platoon A

Primary Response - B (UB)
Sergeant (3)
• Constables (20)
Platoon B

Primary Response - C (UC)
Sergeant (3)
• Constables (20)
Platoon C

Primary Response - D (UD)
Sergeant (3)
• Constables (19)
Platoon D

Primary Response - E (UE)
Sergeant (3)
• Constables (18)
Platoon E

Detective Support (DA)
Detective (1) Quality Control

Detective Warrants (DK)
Constable (1)

Field Intelligence Officer (DJ)
Constable (1)

General Investigations (DG)
Detective (10) Platoon A-E
• Constable (14)

Detective Major Crime Unit (DM)
Detective (2)
• Constable (14)

2017 OPERATING BUDGET

Unit Summary

No. 54 Division

Summary of Unit Operations:

No. 54 Division is one of nine Divisions in Central Field, which makes up part of Community Safety Command. The Division provides policing services on a 24 hour per day basis to the citizens and businesses of the area bounded by Don River (west), Eglinton Ave. E (north), Victoria Park (east), Danforth Ave (south).

The services available to the community are provided by an established strength of 195 uniform members and 14 civilians. Personnel have been broken down into the following four (4) main functions:

- Primary Response
- Community Response
- Criminal Investigations
- Administrative Operations

Unit Specific Statistics:

No. 54 Division is located at 41 Cranfield Road. 54 Division encompasses an area of 20 square kilometres and serves an estimated residential population of 143,621¹. The Priority Neighbourhoods of Crescent Town and Flemingdon Park – Victoria Village are hot spots for violent calls-for-service; with Pape and Cosburn Avenues, and the subway route along Danforth Avenue also emerging as hot spots reporting high rates of crime and disorderly activity. Dentonia Park emerged as a hot spot for robberies, while the area along Dawes Road emerged as a hot spot for domestic calls-for-service. Both Dentonia Park and Dawes Road are included the Crescent Town Priority Neighbourhood.

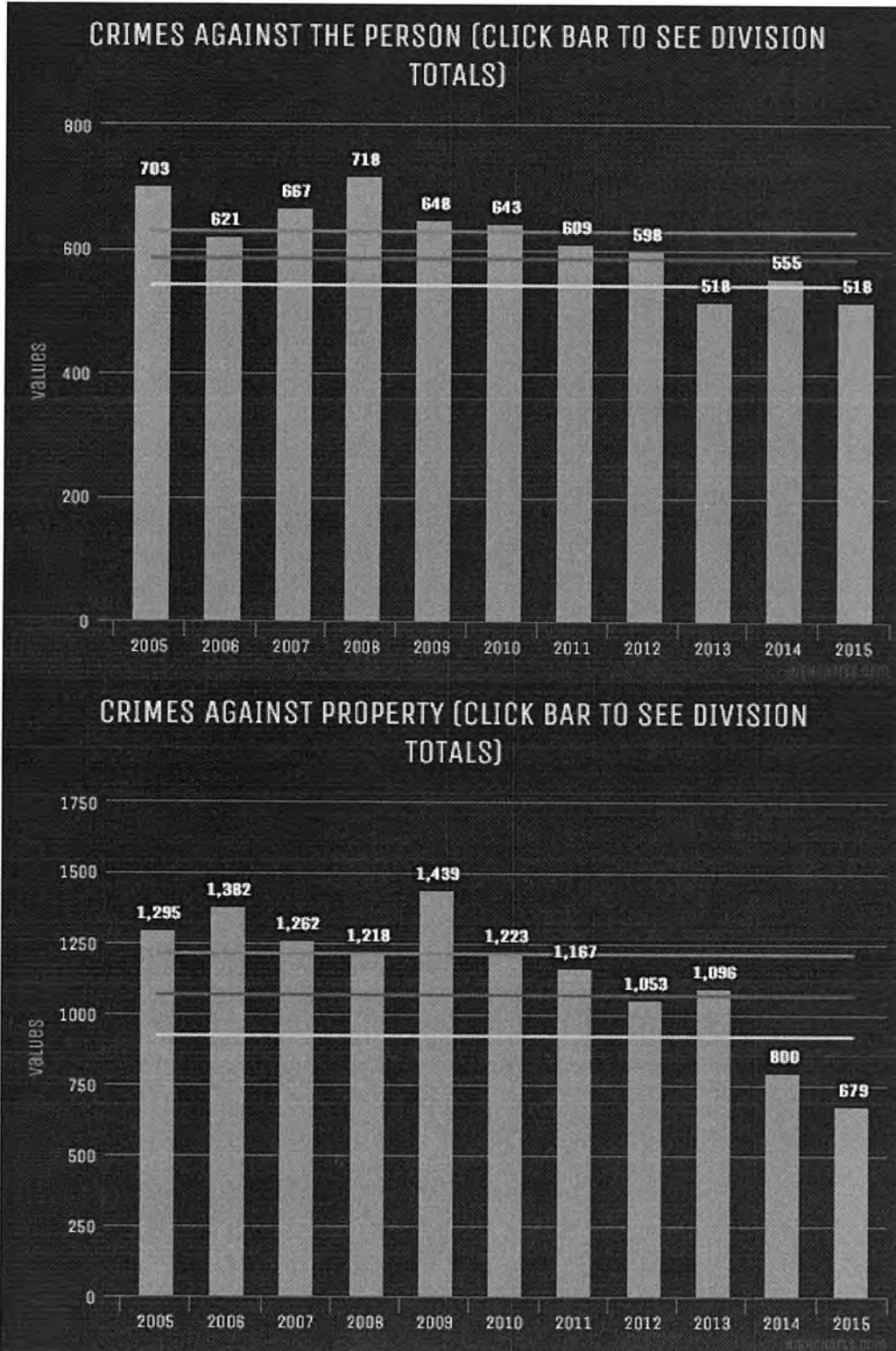
Reported Crimes against Persons and Crimes against Property have been trending downward for the previous five years, and this trend is projected to continue; however, development of user-friendly on-line reporting may see increases in crime reporting. Calls for Service have been decreasing year over year since 2012 across Priority 1 through 8. High Priority 1-3 Calls for Service currently account for 40% of the volume of Calls for Service in the Division. Traffic enforcement is aligned with community traffic complaints, collision locations and various corporate initiatives. Overall there is an increase in traffic enforcement and such may reflect in increased minor traffic court costs.

¹ Data taken from TPS 2012 Statistical Report (page 12).

2017 OPERATING BUDGET Unit Summary No. 54 Division

Source: Business Intelligence data 54 Division YTD 2015.12.31 comparative.

YTD total reported
 YTD Average
 YTD High Normal



2017 OPERATING BUDGET
Unit Summary
No. 54 Division

Significant Issues / Pressure for No. 54 Division:

Community Safety

While all parts of 54 Division can experience crime and disorder issues, there are five communities that suffer depressed socio-economic demographics, specifically Flemingdon Park, Crescent Town, Pape-Cosburn, Parma-Wakunda and Dawes-Danforth. This leads to a number of social ills, including an established drug trade and associated issues including, but not limited to, gang activities, burglaries, robberies, and thefts from autos. These issues directly impact the quality of life, including safety and the perception of safety, in the Division's neighbourhoods.

Violent crime, including gang related activities, remains an ongoing concern across the division. The 54 Division Crime Management Team has been developing projects and strategies to address the issues.

In consultation with City Planning and Toronto Community Housing (TCHC), a continued turnover in home ownership will see investments in housing renovations and increased occupancy per dwelling. Further, TCHC has identified plans over the next 10 years for a revitalization of its properties in Flemingdon Park and Parma Court. This will entail the destruction of hundreds of existing units and a replacement ratio expected to be 8 to 1 in subsidized housing and an additional 4 to 1 in market value units. If this proceeds there will be significant pressure on capacity to meet community needs in those areas.

Reduction to the Toronto Community Housing Security (TCHS) staff has placed more pressures on our neighbourhood officers, community response officers and primary response officers. Without the support of TCHS the police are required to attend more calls for service which were previously attended to by the TCHS staff.

The Flemingdon Park community has a long history of drugs and violent activities in the hall and stairwells of several apartment buildings in the area. Flemingdon Park is the most critical area in 54 Division and therefore has been allocated four Neighbourhood Officers. These officers will work in accordance with the training and operating principles of the Neighbourhood Officer program. The full weight of 54 Division and supporting resources has been applied in front end crime prevention and reduction strategies to reduce victimization across the Division with emphasis on the identified high risk areas.

The Mobile Crisis Intervention Team (MCIT) is available to assist in many calls for service surrounding Mental Health issues, their mandate is to act as a follow

2017 OPERATING BUDGET

Unit Summary

No. 54 Division

up resource, and therefore, primary response is still required. Because of the sensitive nature of this type of call, it is imperative, for both an officer safety standpoint, as well as, for the health and safety of the community, and person(s) involved, the time spent on these calls for service, although required, still consumes a great deal of primary response resources specifically wait times at the hospitals. Quarterly meetings have been established with Toronto East General Hospital to address wait times.

Special Events hosted by communities throughout the summer months are a consistent, critical drain on resources when limited personnel are already an issue. On average 54 Division hosts 71 special events each year. This will continue through 2016. There is also the added pressure for 54 Division to supply officers to an increasing amount of city wide special events.

In previous budget years, court costs were a significant pressure. Court will continue to be monitored in conjunction with enforcement to identify cost impacts in 2015/2016. Staffing levels also have an impact on the 54 Division special pay budget as there are fewer officers to attend to the calls for service resulting in officers not getting to take their assigned lunches and being required to incur overtime to complete calls.

In summary, the major pressures facing 54 Division are as follows:

- Staffing pressures at the Constable rank;
- Increase in special event demands of on-duty staff;
- Hospital wait times associated with emotionally disturbed people calls;
- Pressure on special pay accounts caused by staffing levels

Going forward, staffing pressures remain the greatest challenge to ensuring that effective high quality customer service can be provided from all perspectives.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	195		195
Civilian Staff	14		14
Total Staffing	209		209

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	20,947,200	53,400-	20,893,800
TOTAL BENEFITS	3,219,700	2,300	3,222,000
TOTAL PREMIUM PAY	1,084,800		1,084,800
TOTAL MATERIALS & SUPPLIES	36,200	5,700-	30,500
TOTAL SERVICES & RENTS	66,000	4,500-	61,500
Total Budget	25,353,900	61,300-	25,292,600



**Toronto Police Service
2017 Budget**

**Community Safety Command
Central Field**

55 Division

UNIT	Total Uniform	Total Civilian	Total	Total Est.
55 Division EST:	210	16	226	226
55 Division STR:	195	21	216	216

Management (MG)
Superintendent (1)
Inspector (1)

Unit Support (AS)
Detective (1)
Sergeant (1)
• Constable (1)
Complainants, Training Sgt, Planner & Crime Analyst

Administration (AD)
Admin Co-Ordinator A09 (1)
• Admin Clerk A04 (3)
Clerical Assistant A05 (1)

Community Response (CA)
Staff Sergeant (1)

Primary Response
Staff Sergeant (5)
(UA, UB, UC, UD, UE)

Detective Operations (DA)
Detective Sergeant (1)

Comm. Response Support (CA)
Sergeant (1)
• Clerk A05 (1)
Support to all Comm'y Response Unit

Comm. Response Foot (CF)
Sergeant (2)
• Constable (20)

Crime Prev/Comm. Serv (CP)
• Constable (4)
Comm'y Relations, Crime Prevention, School Liaison

School Resource Officers (CR)
• Constable (0)

Comm. Response Traffic (CT)
Constable (3)

Traffic Complaints (CK)
• Constable (2)

School Crossing Liaison (SX)
• Constable (1)

Mobile Crisis Intervention Team (MC)
• Constable (1)

Station Support (US)
Station Duty Operator C05 (5)
Booker C06 (5)

Primary Response - A (UA)
Sergeant (3)
• Constables (21)
Platoon A

Primary Response - B (UB)
Sergeant (3)
• Constables (21)
Platoon B

Primary Response - C (UC)
Sergeant (3)
• Constables (21)
Platoon C

Primary Response - D (UD)
Sergeant (3)
• Constables (22)
Platoon D

Primary Response - E (UE)
Sergeant (3)
• Constables (22)
Platoon E

Detective Support (DA)
Constables (0)

Crime Prevention Manager (DA)
Detective (1)

Detective Frauds (DF)
Constable (1)

Detective Warrants (DK)
Constable (1)

Field Intelligence Officer (DJ)
Constable (1)

General Investigations (DG)
Detective (10)
• Constables (10) Platoon A-E

Detective Major Crime Unit (DM)
Detective (2)
• Constable (14)

Detective Youth Services (DY)
Constable (2)

Date: March 31, 2016

2017 OPERATING BUDGET

Unit Summary

No. 55 Division

Summary of Unit Operations:

No. 55 Division is one of nine Divisions in Central field which is part of Community Safety Command. The Division provides policing services on a 24 hour per day basis, to the citizens and businesses of the area bounded by: Don River (west), Danforth Ave. (north), Victoria Park (east), and the Toronto Shoreline (south).

The services available to the community provided by 210 uniformed officers and 21 civilians which includes 5 members from Court Services for female prisoner management. They are broken down into the following four (4) main functions:

- Primary Response
- Community Response
- Criminal Investigations
- Administrative Operations

Unit Specific Statistics:

No. 55 Division is located at 101 Coxwell Avenue. The Division encompasses an area of 17.7 square kilometres and serves an estimated resident population of 124,826.¹

Significant Issues / Pressures for No. 55 Division:

Areas of No. 55 Division are experiencing a transformation from lower income housing to new and upper income urban housing. This demographic transformation results in an increase of community complaints. This is evident in the Beach, Leslieville and Rivertowne.

Although the Division does not have as much violent, gang related crimes that plague other Divisions, the one common thread linked to many community issues is the illicit drug trade. This has resulted in associated crimes such as: theft from autos, street robberies, and break and enters, in the Division.

The No. 55 Division facility has numerous issues in direct correlation to the age of the building creating challenges to Divisional operations.

Festivals: 55 Division hosts many Community events and festivals between May and September which attract thousands of people. Beginning with Ashbridge Bay fireworks (attendance approx. 80,000), Jazz Festival (attendance approx. 300,000), Tastes of Danforth (attendance approx. 1,500,000) and South Asia (attendance approx. 250,000) and Dragonfest. Woodstock drew 300,000 to the beach community in 2015. Two new festivals for 55 Division are Bestival a 2 day festival (attendance approx. 10,000) and Afrofest (attendance approx. 30,000).

¹ Data taken from TPS 2012 Statistical Report (page 11).
2017 Program Budget

2017 OPERATING BUDGET
Unit Summary
No. 55 Division

These events result in an increase in disorderly/nuisance calls for service, stranger-on-stranger assault calls, and general quality of life issues for area residents. These calls for service are beyond the capacity of regular PRU officers to handle. These calls for service require the deployment of officers on call-backs on weekends. These calls create a significant drain on resources and divert personnel from other priorities. Special events hosted by communities throughout the summer months are a consistent, critical drain on resources when limited personnel are already an issue. Too many unrealistic demands and expectations for on-duty personnel to police special events divert officers from their primary functions and divisional priorities. Compounded with Service initiatives that also draw from divisional resources the ability to effectively police the division through the summer months is very challenging.

Rivertown, Coatsworth, Walpole, Stevenson and Blake-Boulton are 5 communities in different parts of 55 Division which suffer depressed socio-economic demographics. Much of the Toronto Community Housing in 55 Division is within these 5 communities. This leads to a number of social ills, drugs, shootings, burglaries, robberies and thefts from autos to name a few. These issues impact quality of life for residents and visitors to the area.

Parks and Recreation: 55 Division has large park and beach areas to police. The warmer weather results a significant increase to the local population by visitors to the beach and festivals. Several of the festivals are held in the parks. These festivals create different pressures as some of the parks are densely wooded. Marshland by the waterfront and un-developed areas of the south-west section of 55 Division are being used for social media parties. The areas are difficult to reach and are isolated.

A Mobile Crisis Intervention team has been assembled at 55 Division. The MCIT team is available to assist in many calls for service surrounding Mental Health issues, their mandate is to act as a follow up resource, and therefore, primary response is still required. Because of the sensitive nature of this type of call, it is imperative, for both an officer safety standpoint, as well as, for the health and safety of the community, and person(s) involved, the time spent on these calls for service, although required, still consumes a great deal of primary response resources.

55 Division has restarted the Bail Compliance Unit (BCU) which requires 2 Officers to administer and conduct compliance checks in and around the division.

55 Division also has a Victim Service Unit (VSU) which requires 2 Officers to administer and provide follow-up calls and support to victims and witnesses in the division.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Division 55

Run Date: 09/12/2016
 Run Time: 11:23:15
 1 of 1

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	210		210
Civilian Staff	16		16
Total Staffing	226		226

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	22,544,100	101,900-	22,442,200
TOTAL BENEFITS	3,452,300	1,900	3,454,200
TOTAL PREMIUM PAY	1,011,200		1,011,200
TOTAL MATERIALS & SUPPLIES	40,800	11,000-	29,800
TOTAL EQUIPMENT	1,500	1,000-	500
TOTAL SERVICES & RENTS	73,800	7,300-	66,500
Total Budget	27,123,700	119,300-	27,004,400

Centralized Command Charges

Toronto Police Service

Run Date: 09/13/2016
Run Time: 16:44:25
1 of 1

Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Centralized Command Charges, POC

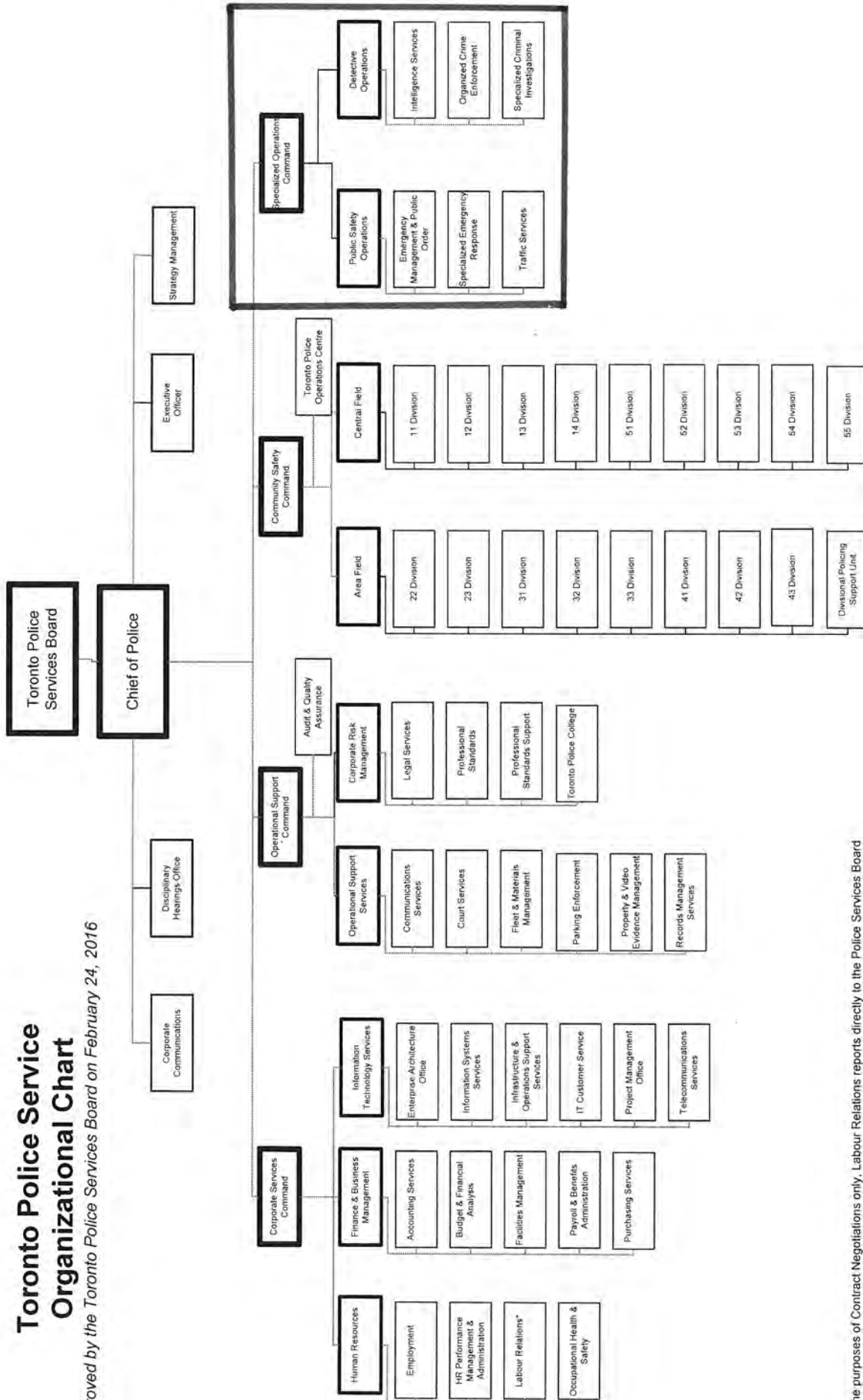
Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	2,256,700-	13,569,400-	15,826,100-
TOTAL PREMIUM PAY	49,700	400-	49,300
TOTAL SERVICES & RENTS	18,826,600-	14,875,600	3,951,000-
TOTAL REVENUE			
Total Budget	21,033,600-	1,305,800	19,727,800-

Command Summary

Specialized Operations

Toronto Police Service Organizational Chart

Approved by the Toronto Police Services Board on February 24, 2016



* For the purposes of Contract Negotiations only, Labour Relations reports directly to the Police Services Board

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	1,179	8-	1,171
Civillian Staff	188	5	193
Total Staffing	1,367	3-	1,364

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	145,194,800	1,551,300	146,746,100
TOTAL BENEFITS	22,332,500	359,600	22,692,100
TOTAL PREMIUM PAY	10,974,000		10,974,000
TOTAL MATERIALS & SUPPLIES	1,149,800	21,200-	1,128,600
TOTAL EQUIPMENT	1,117,900	355,600-	762,300
TOTAL SERVICES & RENTIS	3,815,800	268,600-	3,547,200
TOTAL REVENUE	2,444,400-	353,500-	2,797,900-
Total Budget	182,140,400	912,000	183,052,400

Unit Summary

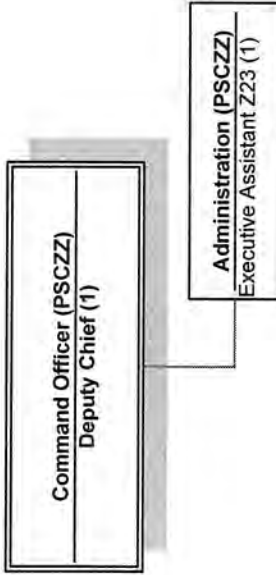


Toronto Police Service
2017 Budget

CHIEF OF POLICE

Specialized Operations Command

UNIT	Total		Total Est.
	Uniform	Civilian	
Spec Operations Command EST:	1	1	2
Spec Operations Command STR:	1	0	1



Toronto Police Service
Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Specialized Operations Command

Run Date: 09/13/2016
Run Time: 13:36:59
1 of 1

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	1		1
Civilian Staff	1		1
Total Staffing	2		2

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	336,400	39,100-	297,300
TOTAL BENEFITS	45,400	600	46,000
TOTAL MATERIALS & SUPPLIES	1,000	800-	200
TOTAL SERVICES & RENTS	35,200	7,200-	28,000
Total Budget	418,000	46,500-	371,500

District Summary

Public Safety Operations

Toronto Police Service

Run Date: 09/13/2016
Run Time: 13:37:50
1 of 1

Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Public Safety Operations (Dist)

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	586	4-	582
Civilian Staff	32		32
Total Staffing	618	4-	614

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	64,149,800	139,800	64,289,600
TOTAL BENEFITS	9,878,600	75,400	9,954,000
TOTAL PREMIUM PAY	4,479,400		4,479,400
TOTAL MATERIALS & SUPPLIES	689,600	10,900-	678,700
TOTAL EQUIPMENT	626,600	367,600-	259,000
TOTAL SERVICES & RENTIS	1,291,600	80,200-	1,211,400
TOTAL REVENUE	259,000-		259,000-
Total Budget	80,856,600	243,500-	80,613,100

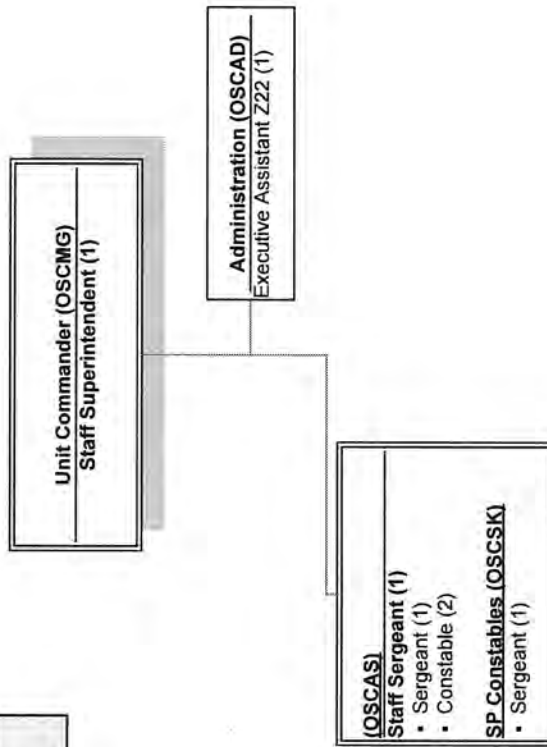
Unit Summaries



Toronto Police Service
2017 Budget

SPECIALIZED OPERATIONS COMMAND
Public Safety Operations

UNIT	Total		Total Est.
	Uniform	Civilian	
Public Safety Operations EST:	6	1	7
Public Safety Operations STR:	4	2	6



2017 OPERATING BUDGET
Unit Summary
Public Safety Operations

Summary of Unit Operations

Public Safety Operations is mandated to contribute to the achievement of the Toronto Police Service mission statement and priorities by:

- Delivering an effective, efficient and economical support service;
- Ensuring units within Public Safety Operations are operationally ready to provide their specialized services in a timely and appropriate manner.

Public Safety Operations is positioned under the direction of the Deputy Chief, Specialized Operations Command, and is responsible for:

- Overseeing all aspects of Emergency Task Force, Marine, Mounted and Police Dog Services, Public Safety and Emergency Management, Special Events, Special Constable Liaison and Traffic Services;
- Providing leadership and direction to the specialized units within Public Safety Operations as well as ensuring they receive the training and resources necessary to enable them to properly support other units within the Service;
- Ensuring all units within Public Safety Operations maintain proper business practices in relation to quality/level of service, discipline, professional standards and fiscal responsibility;
- Ensuring all units within Public Safety Operations are in compliance with all federal and provincial legislation as well as mandated standards;
- Administering the emergency preparedness capabilities of the TPS, ensuring the Service has adequate plans and practices in place to enable a co-ordinated response to emergencies through enhanced emergency preparedness, planning, mitigation and response;
- Representing the Service on emergency management committees and concerns that range from the internal TPS level up to the federal/national level;
- Supervising the special constable program and its participating agencies, the University of Toronto, Toronto Community Housing Corporation and Toronto Transit Commission;
- Taking lead sponsorship of operational planning for major events on behalf of the Service.

Unit-Specific Statistics

Public Safety Operations continues to utilize performance measurement standards at each of the units it oversees. Annually, units establish specific goals and priorities to pursue over the coming year. Progress on the units' goals and objectives are reported on a quarterly basis. This has resulted in the increased focus and productivity of our units.

2017 OPERATING BUDGET
Unit Summary
Public Safety Operations

Significant Issues / Pressures for your Unit

1. Ensuring appropriate provision of specialized policing services while respecting the realities of budgetary restraints:

Most of the units assigned to Public Safety Operations are directly affected by ongoing advances in technology and equipment that require reassessment of methods of service delivery and the training required to keep pace with demands for police service in our city. Finding efficient and effective methods of providing service ensuring that units are properly trained and equipped with appropriate resources to respond when necessary remains an on-going priority of Public Safety Operations.

2. Special Constables:

The Special Constable Liaison Unit continues to work in the implementation of the new agreement between the Toronto Transit Commission (TTC) and the Board. The Special Constable Liaison will continue coordinating and networking with representatives from internal TPS sections as well as TTC divisions to ensure all training and policy mandates are met.

The Special Constable Liaison Unit is also in the process of updating and re-writing the current agreements that exist between the Board and the University of Toronto and the Toronto Community Housing Corporation. The Unit is working collaboratively with TPS Legal to finalize these agreements in 2016.

The Special Constable Liaison Unit is working with its external partners in consideration of conferring additional and enhanced powers to their Special Constables. These powers include the authority to direct traffic and the tagging and towing of vehicles. The Unit is working with Legal Services to draft a pilot project in this regard which will be reviewed and evaluated one year after implementation.

The Special Constable Liaison Unit successfully implemented a new arrest reporting process. This new process eliminates duplication and provides a more accurate and timely record of arrest reports to the Toronto Police Service. Additionally, this new process empowers the Special Constables to take a more active role in the prosecution of the charges they lay and reduces the reliance on Toronto Police Service resources. This process will be monitored and evaluated throughout the year.

The next phase of records management involves the complete overhaul to the way the Special Constable agencies report occurrences to the Toronto

2017 OPERATING BUDGET
Unit Summary
Public Safety Operations

Police Service. The Special Constable Liaison Unit is currently working with Information Technology, PRIME and Business Change Management on leveraging the current technology within Coplogic to expand its use for Special Constables. A business case has been submitted and is currently being considered.

The Special Constable Liaison Unit will be exploring the possibility of entering into a Memorandum of Understanding with GO Transit Special Constables with respect to the reporting of occurrences and arrests on GO Transit properties within the City of Toronto. GO Transit has expressed an interest in adopting some of the processes that are currently in place with the other Special Constable agencies. The Special Constable Liaison Unit will work with Go Transit and Legal Services in this regard.

3. Emergency Management and Operational Planning

Public Safety Operations administers the TPS Emergency Preparedness Committee, ensuring that emergency and enhanced operational continuity plans are in place for the TPS. The EPC promotes and sponsors training efforts that enhance the resiliency and professionalism of the TPS in terms of its emergency preparedness.

Public Safety Operations also participates on local, provincial and national level emergency management committees focused upon first responders' concerns.

4. Billy Bishop Toronto City Airport (BBTCA)

Public Safety Operations continues to be involved in discussions with BBTCA regarding a "full cost recovery" Memorandum of Understanding for a specific policing function at the airport. In March of 2016, the Canadian and U.S. Governments announced their intentions to move forward with U.S. pre-clearance at BBTCA. Legislation is currently being drafted by both countries. Members of Public Safety Operations will be preparing a business case for approval by command in order to move forward with a Memorandum of Understanding. TPS Legal is assisting in drafting a Memorandum of Understanding.

5. Major Incident Command Centre (MICC)

The integration between the MICC and the Toronto Police Operation Centre (TPOC) has been underway since June of 2014. This integration is necessary to ensure a seamless transition when Incident Management Teams (IMT) is deployed.

2017 OPERATING BUDGET
Unit Summary
Public Safety Operations

The MICC is looking to upgrade its video display systems (VCD) in the command and control centre at police headquarters. As part of its overall strategy, the Service is looking to move to a more functional and permanent platform that is sustainable and interoperable with current and future infrastructure. The desired display systems must be sustainable for the next 10 years plus, and therefore it is essential that the proper tools and systems are identified and selected.

The upgrades for the MICC have been taking place over the last year and the command centre has been slowly transitioning to next generation technology. Phase one was completed in mid-2014 with the installation and step-up of a new video display wall and video processor. This system has been tested and evaluated throughout 2014 and has proven its effectiveness as an operational tool.

The second phase of this project for 2016-2017 is the expansion of the existing systems and integration of the new video display wall into the existing platform to enhance the command centre functionality. In order to accomplish this, the display system identified must be suitable for 24/7 operations, interoperable with internal and external platforms, as well as have flexibility and require minimal maintenance and downtime.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	7	1-	6
Civilian Staff	1		1
Total Staffing	8	1-	7

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	956,700	93,700-	863,000
TOTAL BENEFITS	149,000	14,100-	134,900
TOTAL PREMIUM PAY	2,800		2,800
TOTAL MATERIALS & SUPPLIES	16,500	8,700-	7,800
TOTAL EQUIPMENT	277,000	277,000-	-
TOTAL SERVICES & RENTS	96,400	65,200-	31,200
Total Budget	1,498,400	458,700-	1,039,700

Toronto Police Service

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Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Emergency Mgmt & Public Order CC Group

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	79	1-	78
Civilian Staff	7		7
Total Staffing	86	1-	85

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	8,776,600	29,900	8,806,500
TOTAL BENEFITS	1,368,300	10,900	1,379,200
TOTAL PREMIUM PAY	466,300		466,300
TOTAL MATERIALS & SUPPLIES	359,000	6,600-	352,400
TOTAL EQUIPMENT	146,200	57,000-	89,200
TOTAL SERVICES & RENTS	506,300	4,400-	501,900
Total Budget	11,622,700	27,200-	11,595,500

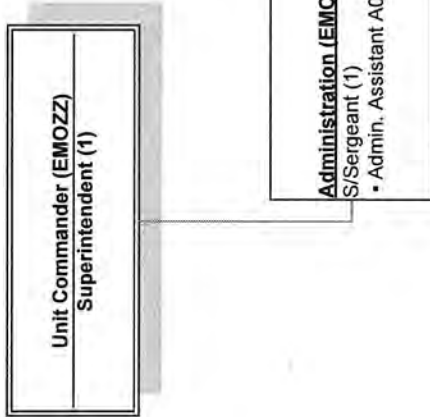


**Toronto Police Service
2017 Budget**

**SPECIALIZED OPERATIONS COMMAND
Public Safety Operations**

**Emergency Management &
Public Order**

UNIT	Total Uniform	Total Civilian	Total Est.
Emergency Mgmt & Public Order EST:	2	1	3
Emergency Mgmt & Public Order STR:	1	1	2



2017 OPERATING BUDGET
Unit Summary
Emergency Management & Public Order

Summary of Unit Operations:

As a direct result of the 2014 Chief's Internal Organizational Review, the Emergency Management and Public Order Unit (EMPO) was re-structured from the former Public Safety Unit and Emergency Management Unit. This re-structure involved the expansion of the Unit to include Mounted and Special Events. All sections within its' command fall under the Public Safety Unit (EMPO-PS) and the Mounted Unit (EMPO-MTD).

EMPO is responsible for the administration, oversight and coordination of the EMPO-PS and EMPO-MTD sub-units. Its overarching mandate is to provide specialized support to front line and specialized units within the Toronto Police Service, the Service's external partners and community. Each of the individual units under the Emergency Management & Public Order umbrella has their own facilities, staffing and responsibilities.

EMPO- PS is primarily located at 4610 Finch Avenue East and is functionally divided into the following three main sections:

- Operations/Crowd Management;
- Emergency Management Planning; and
- Special Events Unit.

The Operations Section consists of subsections of the Public Order Unit (POU), Crowd Management Training, Search Management, Canada Task Force 3 Toronto HUSAR, Industrial Liaison and the City of Toronto, Joint Chemical, Biological, Radiological, Nuclear and Explosives Team (CBRNE).

The Emergency Management Section is comprised of Critical Infrastructure (CI), Planning, and the Emergency Management program, including Training. The unit operates with both full-time and part-time members, and provides specialized emergency management, public safety, special events support and training to members of the Service.

The Special Events Unit is physically separated from the other sections of EMPO due to a lack of office space in the current building. Plans are to consolidate all sections at a suitable alternate facility in late 2016 or early 2017.

The EMPO- Logistics Section is located at 4610 Finch Avenue East and provides vital operational support for the three pillars of EMPO-PS.

The **EMPO - MTD** is located at 91 Manitoba Drive on the Exhibition Place grounds. The sub-unit is comprised of five platoons following a modified Compressed Work Week and one training platoon.

Unit Specific Statistics:

Emergency Management & Public Order is staffed by a Superintendent, Executive Officer (Staff Sergeant) and Administrative Assistant.

2017 OPERATING BUDGET
Unit Summary
Emergency Management & Public Order

Within EMPO, there are a combined total of 78 highly trained full time officers supported by 275 active part-time (including all ranks and Court Services) Public Order Unit (POU) members from divisions across the Service. There are over 500 officers trained for CBRNE Generalist Responder program, 15 trained Search Managers and 12 of the 15 Search Managers are also trained in Heavy Urban Search and Rescue (HUSAR).

Significant Issues / Pressures for your Unit:

Concerns of global threats and disaster management will remain prevalent in 2017. Recent World Events have served to highlight the urgency of quality emergency management strategies. One of the pressures facing the Unit is to ensure that the Service is adequately equipped in the area of emergency and crisis management. It is necessary to improve and maintain the equipment utilized by EMPO in emergency management and response to today's technological standards.

There are no identified additional financial pressures on EMPO Administrative Unit at this time. Administrative operations for EMPO can be sustained on the current operating budget. As previously stated, EMPO is responsible for the administration, oversight and coordination of the EMPO-PS and EMPO-MTD sub-units. The significant issues and pressures for these sub-units are as follows:

Significant Issues/Pressures for EMPO-PS:

EMPO-PS has experienced a significant increase in the use of the POU for operational requirements. In 2015 there was 190% increase over 2014 in POU deployments. It is projected that this trend will continue and the 2016 numbers will surpass 2015. This has caused pressure on the overtime/callback budget exhausting current funding.

Major planned events continue to increase for the City of Toronto, which create additional budget pressures for EMPO-PS. The Special Events Section are required to develop more operational plans for the Service to appropriately plan and respond to these events. The year to date total for 2016 surpassed the year-end total for 2015 by July. These events also impact the budget with the activation of the Incident Management System and deployment of Incident Management Teams.

A significant pressure to the Unit includes the absorption of the CBRNE team without any additional funding for training and equipment. POU equipment scheduled for lifecycle replacement has been delayed in 2016 for the purchase of required equipment including a Remote Mobile Investigator for confined spaces required for identification and mitigation of suspicious packages and unknown materials. The CBRNE team attended 193% more calls in 2015 over 2014 and advised and/or monitored 420% more calls in 2015 over 2014. The training, overtime and callback have impacted the Unit's premium pay, uniform/equipment supply and general expenditures.

2017 OPERATING BUDGET
Unit Summary
Emergency Management & Public Order

Significant Issues/Pressures for EMPO-MTD:

Significant issues include the turnover and training of officers and police mounts. Twenty percent of operational officers have less than two years of mounted experience and 35% of the police mounts have been retired and/or replaced due to age, medical issues and suitability in the past two years. Currently there are 22 horses on strength with target strength of 24 horses. This is a 20% reduction from the authorized strength of 30 horses and a 10% reduction from the 2014 overall strength of police horses.

There are no additional financial pressures on EMPO-MTD at this time. Operations can be sustained on the current operating budget.

Toronto Police Service

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Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Emergency Management & Public Order

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	2		2
Civilian Staff	1		1
Total Staffing	3		3

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	327,700	12,000	339,700
TOTAL BENEFITS	51,100	1,900	53,000
TOTAL PREMIUM PAY	400		400
TOTAL MATERIALS & SUPPLIES	4,100	3,100-	1,000
TOTAL SERVICES & RENTS	12,100	1,300-	10,800
Total Budget	395,400	9,500	404,900

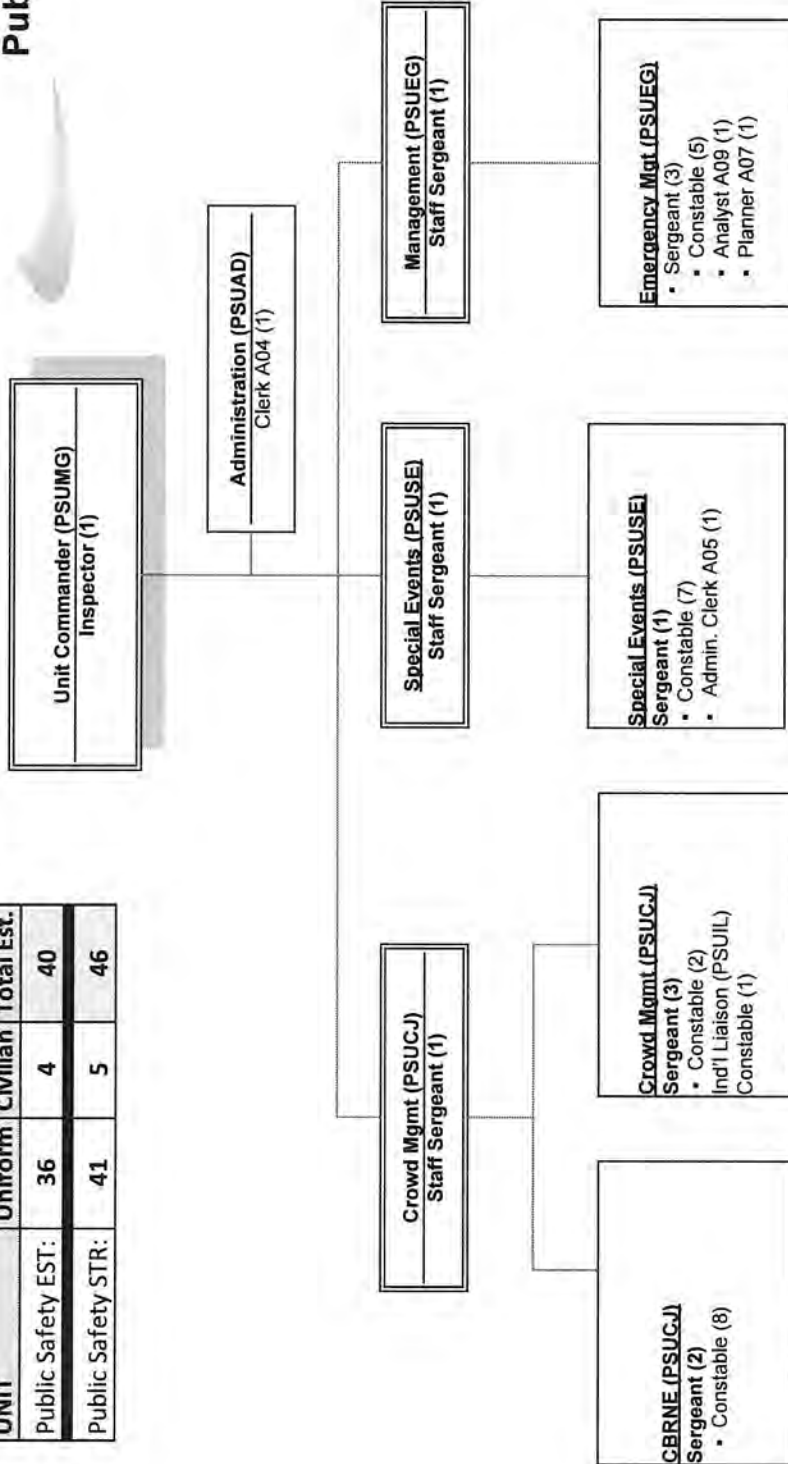


**Toronto Police Service
2017 Budget**

UNIT	Total Uniform	Total Civilian	Total Est.
Public Safety EST:	36	4	40
Public Safety STR:	41	5	46

**SPECIALIZED OPERATIONS COMMAND
Public Safety Operations**

**Emergency Management &
Public Order
Public Safety**



2017 OPERATING BUDGET
Unit Summary
Emergency Management & Public Order – Public Safety Unit

Summary of Unit Operations:

EMPO-Public Safety Unit (EMPO-PS) is one of two sub-units of the Emergency Management and Public Order Unit.

EMPO-PS is further divided into three sub sections; Operations/Crowd Management, Emergency Management (EM) and Special Events. EMPO-PS operates with both full-time and part-time members providing specialized emergency management, public safety, special events support and training to members of the Service. EMPO-PS is highly skilled and widely recognized for its experience in Emergency Management, Heavy Urban Search and Rescue (HUSAR), Crowd Control, Special Event Planning and Search Management.

EMPO-PS is primarily stationed out of 4610 Finch Avenue East. During corporate events and during planned and unplanned emergency events, EMPO-PS also operates out of the Major Incident Command Centre (MICC) at Police Headquarters.

The Special Events Unit operates out of 53 Division, 75 Eglinton Avenue West.

EMPO-PS contributes to the achievement of the Toronto Police Service's mission, priorities and goals by delivering effective, efficient and economical emergency management services including: planning, mitigation, response and recovery.

Unit-Specific Statistics:

Operations - Public Order Unit (POU)

The POU is the primary crowd management component of EMPO. There are currently 6 full time members and 275 active part-time members. There is a dedicated training section within the POU responsible for all required POU training as per Adequacy Standards.

In 2015 there were 29 Operational Call Outs of the POU. This represents a 190% increase in the number of Operational Call Outs for 2014. During the Pan Am/Para Pan American games, POU sections were dedicated to the games on a daily basis throughout the time period of the games.

Operations – Search Management

The Search Management Section is responsible for the coordination of all Level 3 searches for missing persons and/or evidence.

There were 9,566 persons reported missing to TPS in 2015. Of those reports, 1,210 were elderly persons and 1,019 were children. EMPO – PS Search Section managed 173 divisional search consultations/deployments and 4 evidence searches. The Section provides major at-scene support and consultation in Divisional missing person searches.

In 2015, the Search Management Section created a 1 day venue search training program for the sweeping and detection of explosive devices (IED) and/or their components. This course was provided to over 750 PRU officers and supervisors. Search perimeters for all Pan Am venues in the City of Toronto were designated by this

2017 OPERATING BUDGET
Unit Summary
Emergency Management & Public Order – Public Safety Unit

section prior to the games. This section then attended and managed the sweeping of all Pan Am Venues in Toronto throughout the games.

Search Management provides a two week basic search and rescue course to PRU supervisors twice a year. New in 2016, Search Management created and implemented the First Responders Operational Search Techniques (FROST) which is a three day introductory search course for PRU officers. It is projected that 160 front line officers will receive this course in 2016.

Operations – Chemical Biological Radiological Nuclear and Explosive Team (CBRNE)

The CBRNE operational team provides a coordinated response to CBRNE calls and consists of members from within the Toronto Police, Toronto Fire and Emergency Medical Services for criminal acts involving CBRNE materials. The team also works with support organizations including Toronto Public Health, the Provincial Public Health Laboratory and the Centre for Forensic Science. The team includes 8 constables and 2 sergeants who operate on an 8 and 6 schedule with 24 hour on call.

In 2015, CBRNE were advised of and monitored 677 calls. This represents a 420% increase over advised/monitored calls from 2014. Of these calls, CBRNE attended 208 which again represent a marked increase (193%) over the 2014 number of attended calls (71).

The team continues to train front line officers in the CBRNE Generalist Program, which enables the Service to have a pool of officers ready to respond to a CBRNE event while performing policing functions in personal protective clothing. To date, over 500 officers in the TPS have had this training.

Operations – Industrial Liaison (IL) Officer

In 2015, the IL Officer attended 13 sites regarding labour disputes. This decreased over the 2014 numbers of 29 sites. The Section also assisted with dozens of labour/union rallies. Additionally, there were extensive consultations with private security companies and divisional responders. The officers delivered monthly training to the candidates in the Provincial Statutes Course at the Toronto Police College.

The core functions of the IL officer are monitoring labour disputes, liaising with both sides of the dispute, internal/external training, and managing documentation on large scale labour events.

Emergency Management- Planning Section

The Planning and Exercise Design Section continues to plan and develop exercises that test the Incident Management Team (IMT) system. The IMT program consists of five "on call" immediate response teams to react to any major incident in support of the Toronto Police Operations Centre (TPOC) and all front line Divisions. This includes progression of the Standard Operating Procedure, Risk Assessment Matrix, and Callout procedure. Members continued to design and execute a number of training exercises that simulate major emergent events in Toronto to further enhance Incident Management System (IMS) principles, responsibilities and communication flow of emergency management. The Section has developed IMT Training Workshops and municipal EM exercises.

2017 OPERATING BUDGET
Unit Summary
Emergency Management & Public Order – Public Safety Unit

Highlights from 2015 include the activation of the IMT/IRT Support for Pride Festivities, Canada Day, Scotiabank Caribbean Carnival, Nuit Blanche, Major League Baseball – Post Season Games, Santa Claus Parade and New Year's Eve. The IMT system was used extensively for the Pam Am and Para Pan Games with activation of the MICC for just over 50 days to manage all venues prior to, during and post games.

Emergency Management – Training Section

The EM-Training Section is responsible for delivering all emergency management programs to all members of the Service both uniformed and civilian.

Courses provided include the Incident Management System (IMS) 100, IMS200, IMS300, Emergency Management Instructors Course (EM900) and IMS910. A total of 19 courses were facilitated in 2015 with 498 participants.

Emergency Management – Logistics Section

The Logistics Section is responsible for the management and maintenance of the TPS Major Incident Command Centre (MICC), iSTAR program development, Architectural Geographical Information System (AGIS), Mobile Command Vehicle (MCV) and CCTV upgrades. The Section provided logistical planning and operations for all divisional CRU and PRU units during Public Order deployments.

Emergency Management – Critical Infrastructure Protection (CIP)

Formerly known as the Critical Infrastructure-Counter Terrorism Unit, the name and mandate changed to the current name Critical Infrastructure Protection (CIP) in June of 2015 with a focus on Intelligence led policing.

From the date of change in June 2015 to June 2016, CIP has been involved in a total of 325 events. These include 225 Critical Infrastructure checks and 100 Critical Infrastructure support events.

Special Events Unit (EMPO-SE)

In 2015, Special Events processed a total of 1009 events. This represents a 28% increase over 2014 total events of 781.

Included in these events are 158 reported Notices of Demonstration for the Service, the planning of 85 major events, management of close to 300 parade applications and numerous minor events assigned and monitored by EMPO –SE to the appropriate Divisions.

Members of the EMPO-SE provide support and assistance to front line Divisions with the planning of several minor events, and assigning of project codes that enable tracking of human resource deployments Service-wide. Members continued to represent the Service in permanent working groups including the City's Road Closure Co-ordination Working Group and inspected many film production locations and site meetings.

Significant Issues / Pressures for your Unit:

EMPO-PS has experienced a significant increase in the use of the POU for operational requirements. In 2015 there was 190% increase over 2014 in POU deployments. It is

2017 OPERATING BUDGET
Unit Summary
Emergency Management & Public Order – Public Safety Unit

projected that this trend will continue and the 2016 numbers will surpass 2015. This has caused pressure on the overtime/callback budget exhausting current funding.

Major planned events continue to increase for the City of Toronto, which create additional budget pressures for EMPO-PS. The Special Events Section are required to develop more operational plans for the Service to appropriately plan and respond to these events. The year to date total for 2016 surpassed the year-end total for 2015 by July. These events also impact the budget with the activation of the Incident Management System and deployment of Incident Management Teams.

A significant pressure to EMPO-PS includes the absorption of the CBRNE team without any additional funding for training and equipment. POU equipment scheduled for lifecycle replacement has been delayed in 2016 for the purchase of required equipment including a Remote Mobile Investigator for confined spaces required for identification and mitigation of suspicious packages and unknown materials. The CBRNE team attended 193% more calls in 2015 over 2014 and advised and/or monitored 420% more calls in 2015 over 2014. The training, overtime and callback have impacted the Unit's premium pay, uniform/equipment supply and general expenditures.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Public Safety Unit

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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	36		36
Civilian Staff	4		4
Total Staffing	40		40

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	4,186,800	39,000	4,225,800
TOTAL BENEFITS	652,900	9,100	662,000
TOTAL PREMIUM PAY	337,800		337,800
TOTAL MATERIALS & SUPPLIES	146,500	3,500-	143,000
TOTAL EQUIPMENT	136,200	57,000-	79,200
TOTAL SERVICES & RENTS	205,200	1,600-	203,600
Total Budget	5,665,400	14,000-	5,651,400

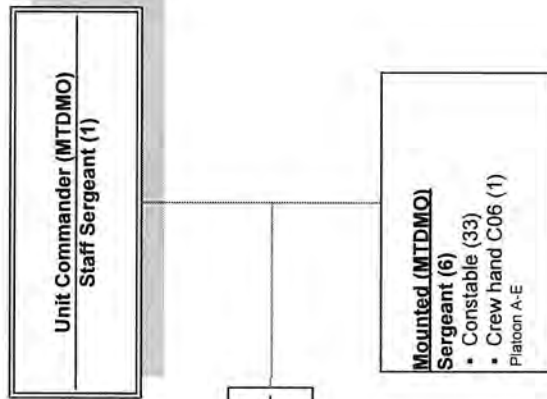


Toronto Police Service
2017 Budget

SPECIALIZED OPERATIONS COMMAND
Public Safety Operations

**Emergency Management &
Public order
Mounted Unit**

UNIT	Total Uniform	Total Civilian	Total Est.
Mounted Unit EST:	40	2	42
Mounted Unit STR:	51	1	52



2017 OPERATING BUDGET
Unit Summary
Emergency Management & Public Order – Mounted

Summary of Mounted Operations:

The Emergency Management & Public Order (EMPO) – Mounted Unit (MTD) is a sub unit of the Emergency Management & Public Order Unit. EMPO - Mounted Unit is comprised of five platoons following a modified Compressed Work Week and one training platoon. The facility is located at 91 Manitoba Drive on the Exhibition Place grounds.

Mounted officers perform the general duties of a Patrol Officer, responding in support of policing operations. The primary mandate of the Mounted Unit is crowd management. To support this mandate, officers attend large public gatherings including parades, sporting events, large community festivals, civil celebrations, demonstrations, protests and labour disputes.

EMPO- MTD provides policing support to Divisions and Specialized Units. This includes support for Divisional neighbourhood policing initiatives, Divisional focused problem-solving initiatives, high profile target policing, and searches for missing persons and/or evidence and Public Relations.

Mounted officers are assigned to assist with policing the Entertainment District where the horses have been found to be invaluable in maintaining public and police safety. One entire platoon is committed to the district each and every weekend.

EMPO- Mounted Unit also provides internal and external training in areas of crowd management, equestrian techniques, ceremonial skills, troop movements, search and public order.

Unit-Specific Statistics:

The Mounted Unit currently has 22 Police Horses. Of those 22 horses, 5 are "remounts" and are limited in police service. When a new horse is purchased by the unit, it is known as a "remount". The horse must undergo eight to twelve months of training and development before it is suitable for patrol depending on the horse.

During the 2015 calendar year, Mounted officers represented the Toronto Police Service at the following:

- 215 community events with priority being given to events in high risk neighbourhoods;
- 24 Crowd Management Events (Demo/protests);
- 148 Entertainment District events (crowd management and directed mounted patrol);
- 29 Searches (78% of Mounted officers have received the Search Management Course for Supervisors);
- 68 Unit Initiated Project Deployments;
- 67 Community Tours; and

2017 OPERATING BUDGET
Unit Summary
Emergency Management & Public Order – Mounted

- 79 Ceremonial Events including parades.

During 2015-2016 there has been an increased focus by the Mounted Unit to provide intelligence based proactive directed patrols in neighborhoods experiencing increasing levels of violence. The most recent Unit Initiated Projects have focused on 54, 13, 31 and 23 Divisions. These initiatives were developed in concert with the Divisions to provide high visibility policing to these neighborhoods.

The TPS EMPO-MTD Unit provides extensive training in horsemanship, search and crowd management techniques both internally and externally.

Internally, the EMPO-MTD Unit training platoon conducts an intensive In-Service Training Program with all mounted officers twice yearly. They have also trained 16 officers in 2015 two week Introductory Equitation Course and 10 officers in 2016 on the 15 week Basic Equitation Course. This course covers basic rider position/skills, grooming, healthcare and first aid for horses. Once the basics are covered students are taught crowd management skills with horses, troop movements and drills and ceremonial skills and knowledge.

In 2015, all members of the Unit were trained in Emergency Equine First Aid with the training Sergeant receiving certification for the administration of this course. All Mounted Unit officers are scheduled to receive training in Emergency Scene Management and Trailer Rollovers in 2016.

Significant Issues / Pressures for Mounted:

Significant issues include the turnover and training of officers and police mounts. Twenty percent of operational officers have less than two years of Mounted Experience and 35% of the police mounts have been retired and/or replaced due to age, medical issues and suitability in the past two years. Currently there are 22 horses on strength with target strength of 24 horses. This is a 20% reduction from the authorized strength of 30 horses and a 10% reduction from the 2014 overall strength of police horses.

There are no additional financial pressures on EMPO-MTD at this time. Operations can be sustained on the current operating budget.

Toronto Police Service
Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Mounted

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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	41	1-	40
Civilian Staff	2		2
Total Staffing	43	1-	42

Budget Summary			
TOTAL REGULAR SALARIES	4,262,100	21,100-	4,241,000
TOTAL BENEFITS	664,300	100-	664,200
TOTAL PREMIUM PAY	128,100		128,100
TOTAL MATERIALS & SUPPLIES	208,400		208,400
TOTAL EQUIPMENT	10,000		10,000
TOTAL SERVICES & RENTIS	289,000	1,500-	287,500
Total Budget	5,561,900	22,700-	5,539,200

Toronto Police Service

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Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Specialized Emergency Response CC Group

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	156		156
Civilian Staff	6		6
Total Staffing	162		162

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	17,947,800	271,100	18,218,900
TOTAL BENEFITS	2,686,100	69,000	2,755,100
TOTAL PREMIUM PAY	689,600		689,600
TOTAL MATERIALS & SUPPLIES	230,500	9,700	240,200
TOTAL EQUIPMENT	163,400	10,400-	153,000
TOTAL SERVICES & RENTIS	526,600	700	527,300
TOTAL REVENUE	75,000-		75,000-
Total Budget	22,169,000	340,100	22,509,100

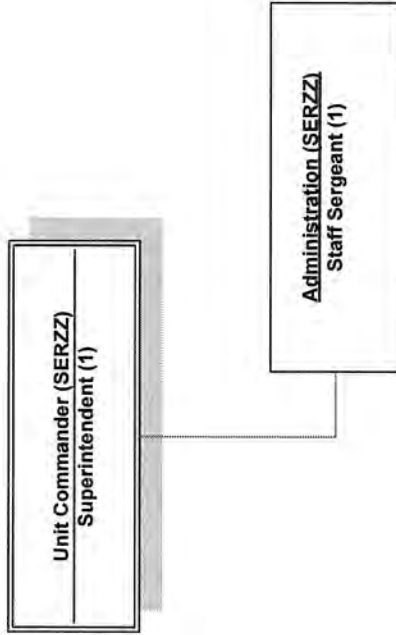


**Toronto Police Service
2017 Budget**

**SPECIALIZED OPERATIONS COMMAND
Public Safety Operations**

Specialized Emergency Response

UNIT	Total		Total Est.
	Uniform	Civilian	
Specialized Emerg Response EST:	2	0	2
Specialized Emerg Response STR:	2	1	3



Date: March 31, 2016

2017 OPERATING BUDGET
Unit Summary
Specialized Emergency Response

Summary of Unit Operations:

The Specialized Emergency Response Unit (SER) was formed in 2014 as a direct result of the Chief's Internal Organizational Review. Within its command fall the Emergency Task Force (ETF), Police Dog Services (PDS) and the Marine Unit (MAR).

Specialized Emergency Response is staffed by a Superintendent, an Executive Officer (Staff Sergeant) and an Administrative Coordinator. The Unit is responsible for the administration, oversight and coordination of the ETF, PDS and Marine Units. Its overarching mandate is to provide specialized support to front line and specialized units within the Toronto Police Service, to the Service's external partners and the community. Each of the individual units under the Specialized Emergency Response umbrella has their own facilities, staffing and responsibilities.

The **Emergency Task Force** is a 24-7 support unit comprised of six special weapons teams, Method of Entry Unit and training office operating out of 300 Lesmill Road in North York.

The Unit is responsible for providing specially trained officers and equipment to deal with high risk emergency situations, search warrant execution, armed/barricaded persons, and support to CBRNE. The ETF also provides assistance to frontline and specialized units of the TPS in the execution of criminal arrest and search warrants and in the safe apprehension of emotionally disturbed persons. The Unit provides prisoner escorts and maintains emergency preparedness in the face of natural and man-made disasters. The ETF is also tasked with playing a significant role in the development and implementation of the TPS Extremist Event Plan and will also play a vital role in training support of the new PSRT unit as recommended in the Transformational Task Force interim report.

Police Dog Services is a 24/7 support unit comprised of a 22 uniform members and 31 police dogs (18 – General Purpose, 7 Explosive Detector, 3 Narcotic Detector, 3 Firearm Detector, 4 Search and Rescue Dogs (HUSAR) and 1 Cadaver Dog). The facility is located at 44 Beechwood Drive in East York.

The Unit is responsible for providing support to frontline and specialized units to enhance crime prevention, assist in the search for evidence, detection and apprehension of offenders in a safe and professional manner.

The **Marine Unit** is located at 259 Queens Quay West in the heart of the Toronto Harbour Community. It consists of a 9 bay boat house, a repair shop, a mechanics bay and a front desk police station. Staffing consists of 4 Response Platoons, a Training Unit, Dive Team, investigative support and civilian support.

2017 OPERATING BUDGET
Unit Summary
Specialized Emergency Response

Its jurisdiction includes some 1200 square kilometres of open water, 47 kilometres of shoreline and 14 beaches. It shares an International border with New York State, which mandates additional responsibilities and compels law enforcement partnerships with security partners both here and the United States.

The Unit is responsible for the primary policing response to the Toronto Harbour, the Islands and its 800+ residents as well as the many thousands of annual park visitors in addition to calls for service to many mainland divisions with water environments (e.g. parks, rivers, ponds, etc.) and the Billy Bishop Toronto City Airport through the Field Intelligence Officer program. The Unit also provides primary search and rescue and has a specialized dive team component for underwater recovery of evidence, human remains as well as underwater security through the application of the Remote Operating Vessel (ROV) and a Submersible Sonar Scanner.

Unit-Specific Statistics:

In 2015, the ETF attended 468 high risk incidents and assisted in the execution of 238 search warrants.

In 2015, Police Dog Services assisted various units with 726 general searches (including tracking, area searches, building searches and evidence searches), and 153 detector dog searches (narcotics, firearms, explosives, and cadavers). Members also attended 126 community events.

In 2015 the Marine Unit responded to 302 rescues/searches, 143 vessel assists, 258 medical emergencies, 411 calls for service on the Islands, 38 calls for service to the BBTCA, 375 other Marine calls for service, assisted in the recovery of 13 cadavers from Lake Ontario and had 111 Dive Team requests.

Significant Issues / Pressures for your Unit:

All of the individual units in Specialized Emergency Response are facing significant increased pressure as the volume of calls for service have increased significantly for all units.

For the **ETF** specifically in 2017, demands for assistance in the execution of search warrants and support to front line officers and specialized units are anticipated to increase. It is anticipated in 2017 that several high risk trials requiring a full ETF prisoner escort on a daily basis will have a significant impact on both daily operations and premium pay accounts. Additional tactical and operational responsibilities are anticipated to be tasked to the ETF as a result of the Transformational Task Force service wide restructuring, which in turn will have a significant impact on the ETF budget. Meeting mandated training requirements continues to be of paramount importance and challenging,

2017 OPERATING BUDGET
Unit Summary
Specialized Emergency Response

particularly in the face of increasing operational demands, and community (Charity Auction Tours) events.

For **PDS** in 2017, the most significant issues are the training of handlers and the purchase and training of dogs to replace those retiring or leaving the unit. Tactical deployments with the Emergency Task Force have also increased and with it training to become more integrated with the other units in the Command pillar. The operational calls for service for PDS have increased significantly and are anticipated to continue to increase in 2017 and beyond. Operational calls for service are consistent with the increase in both frontline and ETF calls for service. In addition with the global increase in terrorism and extremist events, the requests for PDS detector trained dogs have now increased beyond the present capacity of PDS. This is particularly evident when large venue events (Rogers Centre, ACC, Convention Centres) require detector dogs to sweep these venues prior to events. Increasing PDS detector trained cadre of dogs is a requirement that should be addressed for 2017.

For the **Marine Unit** in 2017, significant pressures include training and skill upgrading, the Toronto Port Authority which will continue with the high volume of international & domestic cargo shipping into the Harbour (Included in the Unit's mandate is the coverage of Port Authority responsibilities for communication and assignment for vessels in port afterhours, between the hours of 4 pm and 8 am daily), and the partnership with the Billy Bishop Toronto City Airport. The Unit also oversees the Service's lifeguard program.

In addition the Marine Unit is now facing a critical juncture in regard to the life cycle of the 3 'Hike' Rescue Vessels. These vessels are now well beyond their recommended life cycle period and are in need of either replacement or significant retrofitting. These vessels are chronically in need of mechanical repair and the reliability of these vessels for use in a rescue situation is increasingly uncertain. The costing to replace these vessels is at a level for Board consideration, the retrofitting is considerably less.

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	2		2
Total Staffing	2		2

Budget Summary			
TOTAL REGULAR SALARIES	291,400	7,700	299,100
TOTAL BENEFITS	45,400	1,200	46,600
TOTAL MATERIALS & SUPPLIES	4,100	1,600-	2,500
TOTAL SERVICES & RENTS	13,000	2,500-	10,500
Total Budget	353,900	4,800	358,700



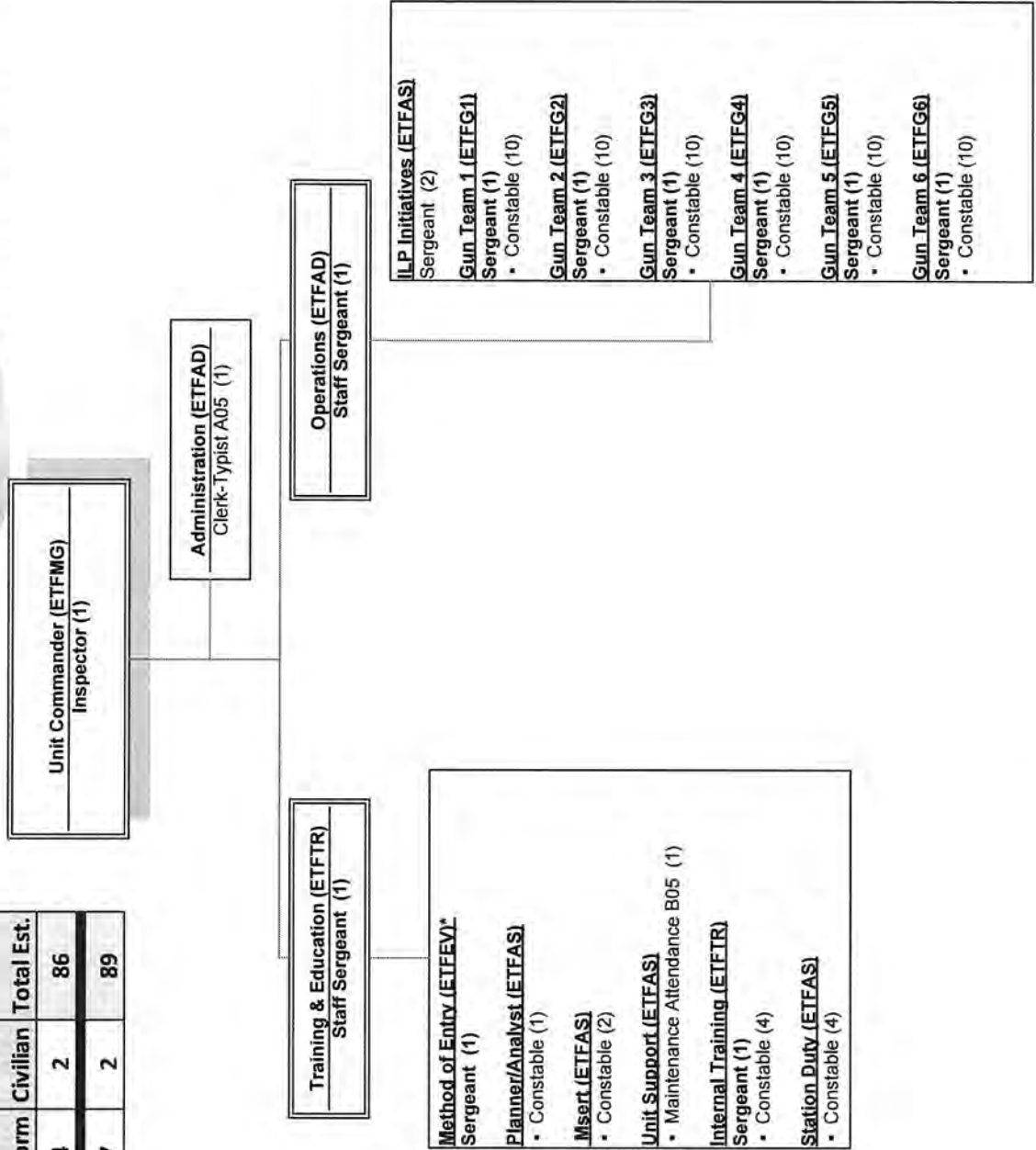
Toronto Police Service
2017 Budget

SPECIALIZED OPERATIONS COMMAND
Public Safety Operations

Specialized Emergency Response

Emergency Task Force

UNIT	Total Uniform	Total Civilian	Total Est.
Emergency Task Force EST:	84	2	86
Emergency Task Force STR:	87	2	89



2017 OPERATING BUDGET
Unit Summary
Emergency Task Force

Summary of Unit Operations:

The Emergency Task Force is a 24-7 support unit comprised of six Special Weapons Teams, Method of Entry section and Training Office, operating out of 300 Lesmill Road in North York.

The Unit is responsible for:

- Providing the TPS and citizens of Toronto with specially trained officers and equipment.
- Dealing with high risk emergency situations, search warrant execution, armed/barricaded persons, acts of terrorism.
- Supporting Chemical Biological, Radiological, Nuclear and Explosive (CBRNE) incidents.
- Providing assistance to frontline and specialized units of the TPS in the execution of criminal arrest and search warrants.
- Assisting in the safe apprehension of emotionally disturbed persons.
- Ensuring that all Emergency Task Force personnel are trained to the standards mandated by Police Services Act and the Ministry of Community Safety and Correctional Services.
- Providing high risk prisoner escorts.
- Emergency preparedness in the face of natural and manmade disasters.
- Coordinating and implementing training, preparation, and city wide primary tactical response as part of the TPS Extremist Event Plan.

Unit-Specific Statistics:

In the year 2015, the Emergency Task Force attended 468 high risk incidents and assisted in the execution of 238 search warrants. During the period of January 1st to July 25th, 2016 the Emergency Task Force has attended 297 high risk incidents and assisted in the execution of 165 search warrants.

Significant Issues / Pressures for your Unit:

Demands for assistance in the execution of search warrants and support to front line officers and specialized units continue. The resulting overtime and call-backs have a direct impact on the unit budget.

Some of the other significant issues facing the Emergency Task Force are:

- Commencing January 2016, it is anticipated that the Unit will be requested to provide high risk escorts and court security during a homicide trial at Superior Court. This trial is expected to go on for several weeks and as a result there will be significant overtime involved. This will have an impact on premium pay.

2017 OPERATING BUDGET

Unit Summary

Emergency Task Force

- Maintaining minimum staffing levels on Special Weapons Teams during peak annual leave periods and during recertification courses. The unit has a mandatory staffing policy – the minimum number of officers required to execute a High Risk Search Warrant in a “Dynamic” manner is eight. This will impact premium pay and is being monitored.
- Maintaining mandated training for special Weapons Team members. Maintaining the unit’s expertise through training continues to be of paramount importance.
- Maintaining mandated training and operational requirements such as drug burns, clandestine labs, marijuana grow operations, firearm destruction escorts and demands for search warrants (Major Projects) that require multiple Special Weapons Teams.
- Enhancing method of entry in relation to the execution of search warrants in a dynamic fashion. Unit is currently identifying equipment and enhancing training for members to execute warrants in relation to fortified doors, buildings etc.
- Lectures and displays for TPS units, outside agencies and at community events.
- Ongoing auctioned tours of the ETF in support of numerous charity fund raisers continues to increase year to year. During 2015 the ETF conducted 32 auction prize tours of the ETF facility in support of various charitable fund raisers. Each tour requires a dedicated tactical team and is approximately 8 hours in length. However worthwhile, the sheer volume of these tours presents a significant staffing pressure to the units and consumes a considerable amount of training hours. In 2016 the ETF are projected to conduct in excess of 32 auction prize tours.
- Ensure the health and wellness of unit members.
- Maintain and enhance performance management strategies.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Emergency Task Force

Run Date: 09/12/2016
 Run Time: 09:13:44
 1 of 1

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	84		84
Civilian Staff	2		2
Total Staffing	86		86

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	9,150,100	110,300	9,260,400
TOTAL BENEFITS	1,400,500	38,300	1,438,800
TOTAL PREMIUM PAY	354,000		354,000
TOTAL MATERIALS & SUPPLIES	124,000		124,000
TOTAL EQUIPMENT	50,000		50,000
TOTAL SERVICES & RENTIS	198,800	2,200-	196,600
TOTAL REVENUE	75,000-		75,000-
Total Budget	11,202,400	146,400	11,348,800

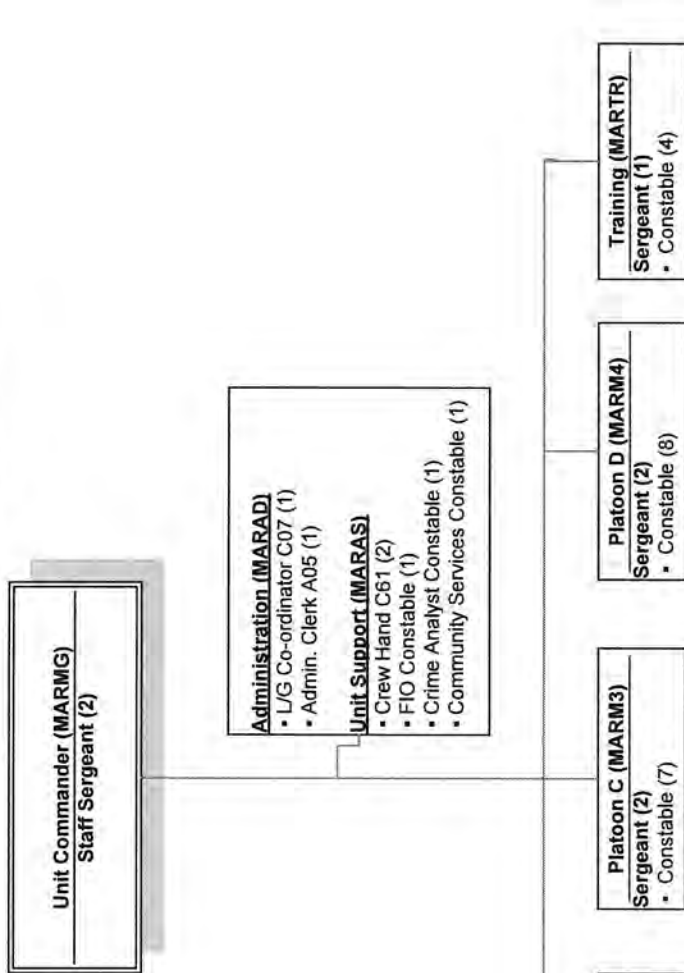


Toronto Police Service
2017 Budget

SPECIALIZED OPERATIONS COMMAND
Public Safety Operations

Specialized Emergency Response
Marine Unit

UNIT	Total		Total Est.
	Uniform	Civilian	
Marine Unit EST:	48	4	52
Marine Unit STR:	46	4	50



2017 OPERATING BUDGET

Unit Summary

Marine Unit

Summary of Unit Operations:

The Toronto Police Marine Unit is located at 259 Queens Quay West in the heart of the Toronto Harbour Community. It consists of a 9 bay boat house, a repair shop, a mechanics bay and a front desk police station. Its jurisdiction includes some 1200 square kilometres of open water, 47 kilometres of shoreline and 14 beaches. It shares an International border with New York State, which mandates additional responsibilities and compels law enforcement partnerships with security partners both here and the United States. Approximately 42,000+ recreational boaters pass through the Toronto waterfront region each year.

The Unit is responsible for primary policing response to the Toronto Harbour, the Island and its 800+ residents as well as the many thousands of annual park visitors, in addition to calls for service from many mainland divisions with water environments (e.g. parks, rivers, ponds, etc.) and the Billy Bishop Toronto City Airport through the Field Intelligence Officer program.

The Unit also provides primary search and rescue and has a specialized dive team component for underwater recovery of evidence, human remains as well as underwater security through the application of the Remote Operating Vessel (ROV) and a Submersible Sonar Scanner.

In addition to Federal, Provincial and Municipal Legislative Acts that all other police units enforce, the Marine Unit is also responsible for enforcing the Canada Shipping Act and the Small Vessel Regulations.

To ensure immediate medical response, the Unit has partnered with Toronto EMS personnel and likewise supports Toronto Fire Service in fire suppression incidents. The Unit also has a summer lifeguard program where 93 primarily university students are hired, trained and deployed to the waterfront beaches.

The Community Safety Officer ensures a strong public education and safety awareness campaign through numerous lectures and presentations to Yacht Clubs, Marinas and sailing schools as well as in many grade and high schools. Included in this program is a public relations component including numerous tours of the unit throughout the year as well as attendance at marine related special events and councils.

Unit-Specific Statistics:

The Unit's fleet of boats are ageing and will be in need of ongoing upgrades, repairs and/or replacement. They consist of 4 Ridged Hull Inflatable Boats (RHIB's) for quick response, 3 Hikes which are enclosed steel hull all-purpose boats, 1 Tyler Nelson rescue boat, a Husky Airboat and Air Rider hovercraft used for ice rescue, a classic Taylor Craft mahogany (VIP boat used for special events) and 2 Bombardier Sea Doos. There are also 6 lifeguard power boats and 32 cedar strip row boats.

In 2015 the Marine Unit responded to 302 rescues/searches, 143 vessel assists/transport, 258 medical emergencies, 51 calls for persons on ice/check ice conditions, 411 calls for service to the Islands, 38 calls for service to the BBTCA, 375

2017 OPERATING BUDGET

Unit Summary

Marine Unit

other Marine calls for service, the recovery of 13 cadavers from Lake Ontario and 111 Dive Team/ROV operational requests and training.

Additionally, unit personnel continue to make significant contributions in the Service-wide traffic initiatives as well as with numerous unit generated intelligence led based initiatives. The Interdiction campaign involving 22 international, national and provincial, law enforcement agencies continues to make significant gains on the lake.

Significant Issues / Pressures for your Unit:

The following are some of the significant issues impacting the operation of the Marine Unit:

- Ports Toronto (formerly The Toronto Port Authority) will continue to oversee a high volume of international & domestic cargo shipping in the Toronto Harbour. Included in the Marine Unit's mandate is the coverage of Ports Toronto responsibilities for communication and assignment for vessels in port afterhours, between the hours of 4:00 pm and 8:00 am daily.
- The Billy Bishop Toronto City Airport is expanding with Porter Air Service servicing an additional 2 million persons annually. Construction of the new \$60 million terminal was completed in 2012 and now includes a division of Air Canada servicing this growing niche market. Federal approval has been given to have U.S. customs pre-clearance for U.S. destinations from BBTCA. This approval will require a full time presence within the departure terminals. Logistical and implementation strategies are currently underway to meet this new requirement. Traveller volumes continue to increase with the rising popularity of the BBTCA and will grow exponentially when the U.S. destination pre-clearance customs program is in place. The pedestrian tunnel was complete and open for service in 2015 and has become the preferred method of travel for travellers from landside to the BBTCA. Presently the tunnel is monitored by remote CCTV by the Marine Unit as well as BBTCA dedicated security.
- The Unit has recently undergone significant personnel turnover due to tenure, retirement, transfer and pending promotions of members. Therefore, training and skill upgrading remains a high priority with an additional focus on identifying key former members with specific knowledge, skills and abilities (KSA's) to return to the unit on a case by case determination.
- Dive Team member certification was revised in 2013 with a new ruling from the Dive Certification Board of Canada -Ministry of Labour requiring all new members to be certified and attend a 9 week course only offered at Seneca College with a cost of \$9,000 per person. It is anticipated that the Unit will lose several of our senior divers through retirement or transfer in the next two years and in order to successfully fill these positions, new divers will have to be trained.
- Downloaded costs for ongoing maintenance and repair for all lifeguard stands, installation, repair and maintenance of the docks at all lifeguard stations, the maintenance, repair and certification for 8 unit hoists and the testing and

2017 OPERATING BUDGET

Unit Summary

Marine Unit

inspection of Dive Team air supply and tanks costs the Unit approximately \$28,000 annually.

- The current fleet of 3 'Hike' Rescue boats are presently well past their respective life cycle for effective and reliable operations. All 3 Hike vessels are having ongoing significant mechanical issues and failures which have made their reliability for rescue operations uncertain and unpredictable. The costs associated to replace these vessels is at the level that would require Board approval, however the costs of retrofitting the current vessels is significantly less.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Marine

Run Date: 09/12/2016
 Run Time: 09:13:49
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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	48		48
Civilian Staff	4		4
Total Staffing	52		52

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	6,186,000	112,700	6,298,700
TOTAL BENEFITS	879,300	21,300	900,600
TOTAL PREMIUM PAY	207,200		207,200
TOTAL MATERIALS & SUPPLIES	72,200	2,000-	70,200
TOTAL EQUIPMENT	75,000		75,000
TOTAL SERVICES & RENTIS	60,300	800	61,100
Total Budget	7,480,000	132,800	7,612,800

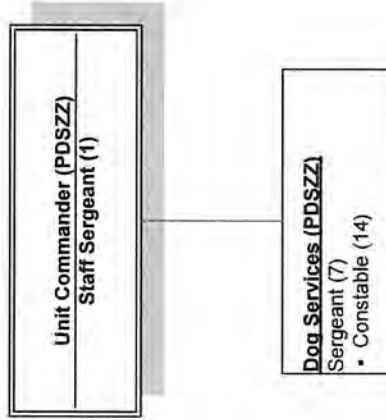


**Toronto Police Service
2017 Budget**

**SPECIALIZED OPERATIONS COMMAND
Public Safety Operations**

**Specialized Emergency Response
Police Dog Services**

UNIT	Total		Total Est.
	Uniform	Civilian	
Police Dog Serv EST:	22	0	22
Police Dog Serv STR:	22	0	22



Date: March 31, 2016

2017 OPERATING BUDGET
Unit Summary
Police Dog Services

Summary of Unit Operations:

The mandate of Police Dog Services is to provide specialized support services to the field to enhance crime prevention, assist in the search for evidence, detection of narcotics, firearms, and explosives. The unit also provides search capabilities for Missing persons as well as the locating and apprehension of offenders in a safe and professional manner.

31 Police Dogs in total*:

- 18 - General Purpose Dogs
- 7 – Explosive Detector Dogs (one cross trained for HUSAR)
- 3 – Narcotic/Firearm Detector Dogs
- 1 – Cadaver Dog (cross trained)
- 4 – Search and Rescue Dogs (HUSAR)

Unit-Specific Statistics:

During **2015**, Police Dog Services were involved in the following:

Building Searches → 199
Area Searches → 290
Tracking → 237
Property/Evidence Search → 85
Missing Person Search → 64
K9 Arrests → 108
K9 Detector Calls → 153
Tactical Calls → 169
Apprehensions → 9
Total K9 deployments → 1314
Community events → 126

Total K9 deployments → 1314

During **2016**, Police Dog Services were involved in the following:

Year to date 2016:

Building Searches → 100
Area Searches → 134
Tracking → 109
Property/Evidence Search → 58
Missing Person Search → 26
K9 Arrests → 65

2017 OPERATING BUDGET
Unit Summary
Police Dog Services

K9 Detector Calls → 161
Tactical Calls → 114
Apprehensions → 6
Total K9 deployments → 773
Community events → 126

Total K9 deployments → 773 to date

Significant Issues / Pressures for your Unit:

2015 surpassed 2014 for K9 calls for service with an increase by 33%. The unit was up to full strength with many of the new handlers passing certification early in the year and assigned to a platoon to provide search capabilities to the community.

For the coming year the unit will be filling a void of 2 Narcotic Detection Dogs that were retired during 2015 due to age of the dog and promotion of the handlers. So far one has been replaced. The demand for Narcotic Detection Dogs continues to rise. Requests from frontline officers and specialty squads have increased over the past year necessitating callbacks for some of these officers.

Due to acts of terrorism involving explosives, the demand has also increased for security sweeps of venues to safeguard from potential threats. This too has created extra demand for Explosive Detection Dogs and their search capabilities. The unit will be looking to purchase and train 1 EDD in 2017 to assist with these requests as well as to fill an anticipated vacancy that will occur in 2017 through retirement of one of the EDD handlers.

Early in 2016, one of the HUSAR dogs was retired due to age. The unit currently has 3 trained HUSAR Dogs that can be called upon for searching for people in a collapsed structure. One more will be purchased in the latter part of 2016 to be trained for deployment in 2017. This will bring the total to 4 HUSAR Dogs again by early 2017.

The acquisition and purchase of these dogs poses a challenge as they must meet the requirements of the unit's training program as well as passing Veterinary screening to ensure the dog will provide 5-7 years of service. Costs of the dogs continue to rise as vendors pricing increases with inflation, import fees, and the US exchange rate.

Toronto Police Service

Run Date: 09/12/2016
Run Time: 09:13:54
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Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
Police Dog Services

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	22		22
Total Staffing	22		22

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	2,320,300	40,400	2,360,700
TOTAL BENEFITS	360,900	8,200	369,100
TOTAL PREMIUM PAY	128,400		128,400
TOTAL MATERIALS & SUPPLIES	30,200	13,300	43,500
TOTAL EQUIPMENT	38,400	10,400-	28,000
TOTAL SERVICES & RENTIS	254,500	4,600	259,100
Total Budget	3,132,700	56,100	3,188,800

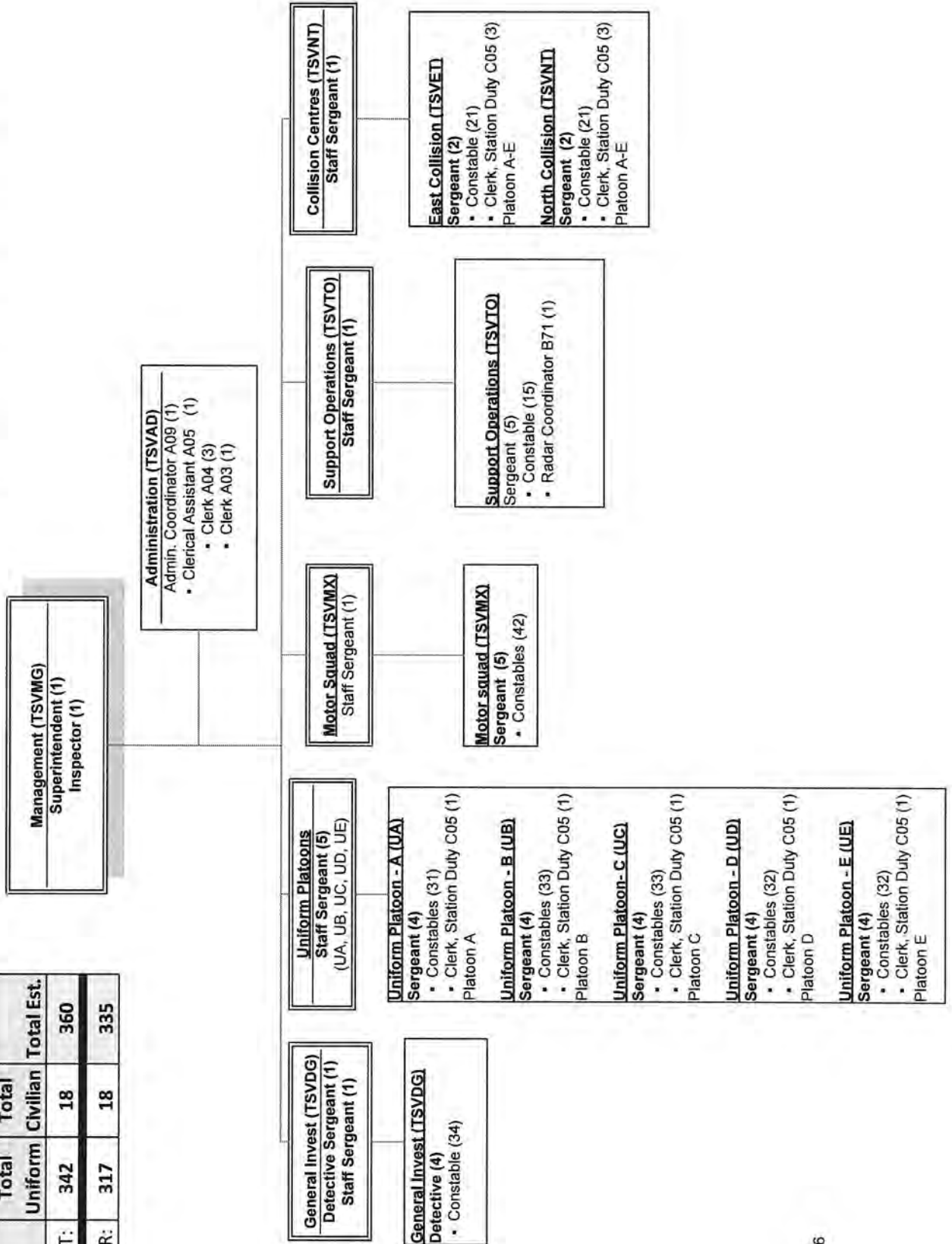


**Toronto Police Service
2017 Budget**

UNIT	Total Uniform	Total Civilian	Total	Total Est.
Traffic Services EST:	342	18	360	360
Traffic Services STR:	317	18	335	335

**SPECIALIZED OPERATIONS COMMAND
Public Safety Operations**

Traffic Services



Date: March 31, 2016

2017 OPERATING BUDGET
Unit Summary
Traffic Services

Summary of Unit Operations

Traffic Services is a 24-7 frontline and support unit primarily operating out of 9 Hanna Avenue. The unit is mandated to:

- Investigate all collisions occurring within the City including property damage (not suitable for Collision Reporting Centres), collisions involving Service vehicles, personal injury, life threatening and fatalities, involving all modes of transportation
 - Provide collision scene photography program, support and deployment
- Provide 24 hour uniform patrol of the City's expressways
 - Respond to calls for service
- Provide 24 hour uniform patrol in support of the City's 17 Policing Divisions
 - Respond to calls for service
- Provide intelligence led collision reduction and traffic enforcement strategies and support Service-wide
- Provide 24 hour breath testing technicians in support of the Service's 4 breath testing centres, in addition to the mobile breath testing centre
- Provide 24 hour availability of Drug Recognition Experts (DRE)
- Provide Collision Reconstruction support to primary response units
 - Facilitation of collision courses at both Toronto Police College and Ontario Police College
 - Facilitation of lectures Service-wide in relation to defensive driving
 - Support to other specialized units such as the Homicide Squad
- Provide Detective Operations in support of primary response units
 - Case managers of all life threatening and fatal collisions
 - Conduct investigations into "fail to remain" collisions Service-wide
 - Conduct administrative investigations in traffic-related S.I.U. matters Service-wide
 - Conduct personation investigations relating to Service-wide issuance of Provincial Offences Notices
- Provide motorcycle policing services to support the PRU and front line divisions including VIP escorts and traffic control at demonstrations and special events
- Maintain a commercial vehicle inspection team

- Staff and coordinate 2 off-site Collision Reporting Centres in support of Service-wide primary response units
 - Approximately 50,000 plus collisions per year

2017 OPERATING BUDGET

Unit Summary Traffic Services

- Conduct investigations into involved parties relating to driver's licences, insurance requirements and fail to remain or report collisions
- Coordinate the Service's alcohol breath testing programs
 - Facilitate program training Service-wide
 - Facilitate annual requalification for Unit's breath testing technicians
 - Ensure equipment maintenance
 - Service-wide lectures on emerging trends and legislation
 - Resource to Provincial counterparts
- Coordinate the Service's DRE program
 - Facilitate program training, including Standardized Field Sobriety Testing (SFST) Service-wide
 - Coordinate annual recertification for Unit's DRE technicians
 - Service-wide lectures on emerging trends and legislation
 - Resource to Provincial counterparts
- Coordinate the Service's Provincially supported R.I.D.E. grant program
- Develop and coordinate all Service-wide traffic enforcement initiatives and safety programs
 - Work in partnership with community stakeholders, special interest and business groups (Sunnybrook, MADD, Toronto District School Board, Toronto Transportation and Ministry of Transportation) to develop and deliver traffic safety programs Service-wide
 - Coordinate the response to received Service-wide driving complaints
- Coordinate the School Safety Patroller and Crossing Guard Programs Service-wide
- Coordinate the Service's Speed Measuring Program
 - Facilitate and documentation of all training in relation to the Program
 - Repairs of all speed measuring devices
 - Internal and external presentations/lectures on emerging trends and lectures
- Coordinate with City of Toronto staff and major construction stakeholders to mitigate the impact of construction projects on the flow of traffic within the city.
- Coordinate and facilitate the provision of required MTO documents Service-wide to support prosecutions
- Provide proactive and reactive traffic and road safety messaging through television, radio and other mediums
- Provide personnel support for major events, demonstrations and parades and critical incidents
 - Numerous Unit members are members of the Service's Incident Command Cadre, Incident Management, Public Order and CBRNE Teams

2017 OPERATING BUDGET
Unit Summary
Traffic Services

- Provision of traffic-specific expertise in analysis support internally
 - Maintain information sharing partnerships with outside agencies such as MTO, Transport Canada and Toronto Transportation
 - Identify and report on corporate risks and areas of concern as they relate to and impact on traffic policing
 - Research and advise of risks and potential impact from changes to traffic related legislation
 - Provision of technical expertise in relation to MTO systems utilized Service-wide, in car camera systems and records management
 - The TSV FIO regularly reviews material by the other services FIO's, distributes such to TSV members
- Unit members represent the Service on a variety of committees including the CACP and OACP to ensure one coordinated voice on traffic issues including addressing and analyzing emerging trends and developing initiatives to ensure road safety.

Unit-Specific Statistics / Information

In 2015, the members assigned to Traffic Services undertook the following:

- 65 fatal collisions investigated involving 65 deaths
- 49 life threatening personal injury collisions investigated
- 12,125 total collisions investigated at the scene and by the Hit & Run Squad
- 51,545 collision reports processed through Collision Reporting Centres
- 12,472 "ICAD" events (radio calls) assigned
- 54,319 provincial offence tickets issued
- 1,050 provincial summonses issued (Form 104)
- 1,269 alcohol breath tests performed on arrested persons
- 432 total arrests

Significant Issues / Pressures for Your Unit

Staffing:

As of July 19, 2016, Traffic Services is presently 2 Staff Sergeants, 1 Sergeant and 16 Police Constables below our authorized strength of 344 sworn members.

Additionally, Traffic Services presently has 2 Sergeants and 3 Police Constables awaiting promotion to the next rank. Based on retirements that have been announced and discussions with our Staff Sergeants there is a strong likelihood of up to an additional 9 members retiring by December 31, 2017, including 3 Police Constables from our Primary Response, 1 Police Constable from our Collision Reconstruction Squad with 1 Staff Sergeant, 1 Sergeant, 2 Police Constables and 1 Civilian from the Collision Reporting Centres (CRC).

Should the promotions occur and all anticipated retirements materialize, Traffic Services will be 28 members below our authorized strength by year end 2017.

2017 OPERATING BUDGET
Unit Summary
Traffic Services

Further there are 21 members of Traffic Services who currently have 32 plus years of service.

On June 2, 2014 Traffic Services new collision investigation mandate was undertaken. It was noted during the 2014 budget process that this increase in authorized strength approved through the Chief's Internal Organizational Review (CIOR) will require a transfer of premium pay to the Traffic Services budget from Community Safety Command to ensure that our budget remains balanced. It was estimated by Budgeting and Control that this amount would be approximately \$800,000 based on their calculations. Elizabeth Hewner was made aware of this during the 2014 budget process.

The projected retirements of CRC and Collision Reconstruction Squad personnel is of great concern.

There are in excess of 50,000 collisions reported to our CRCs each year. With the implementation of the new Traffic Services' mandate, minor personal injury collisions are now permitted to be reported at the CRCs which will increase the number of collisions which are reported there. This is a significant number of collisions which are handled by a small number of officers which relieves the demands on front line units. CRC personnel are generally our most senior officers who bring top level annual leave entitlement and increased sick time, fortunately our current staffing levels have been sufficient to cover this absence, however, as we have seen in the past when CRC staffing numbers begin to fall there is a domino effect here at Traffic Services. In order to meet our contractual obligation with our private partner and ensure officer safety, relief is required from our Highway Patrol platoons which ultimately reduces officer availability for our front line duties. Continued staffing pressures into 2017 may require a review of the current staffing models to ensure efficient and effective service delivery.

Our Collision Reconstruction Squad presently has 16 Police Constables assigned to it and Provincial Adequacy Standards require that police services provide this function. Officers assigned to this area have developed a high level of expertise over many years and unfortunately the necessary skills cannot be developed overnight. Succession planning actively continues however, any officers identified to fill vacancies within the Squad will come from the PRU Platoons. Should a significant reduction in Squad staffing occur in short order, alternate scheduling models may have to be employed which may result in an increase in on-call requirements and the associated costs.

As the result of the current staffing pressures and without replacements for unit vacancies, the ability for the unit to continue with our mandated responsibilities is becoming increasingly challenging. Downsizing of support functions and alternate service delivery models may have to be implemented which will result in additional time to complete unit responsibilities while eliminating others.

Training/Technology:

Due to its' unique specialization, Traffic Services is heavily reliant on emerging technology and ongoing training to improve efficiencies and best evidence requirements. The equipment, software and training required are expensive and must be constantly upgraded, to maintain the unit's credibility and its' ability to perform mandated tasks. Technology currently in use is aging and requires constant updating to maintain acceptable levels of accuracy required for court proceedings.

Both the Federal and Provincial governments have strong commitments and agendas for increasing road safety. As they enact new and revised legislation, there are corresponding impacts upon Traffic Services in relation to technology, equipment, process, staffing and resources. These place additional demands upon the budget and both human and physical

2017 OPERATING BUDGET
Unit Summary
Traffic Services

resources. The Drug Recognition program is one example where staffing and expensive training are required to enable successful prosecution of drug-impaired drivers. Traffic Services has secured representation on various provincial working groups to ensure that proposed changes to legislation and processes will not present a burden to front-line officers.

Traffic Services has been challenged with the loss of significant specialized expertise through attrition, including promotion, retirement and resignation. It takes years for members to attain a level of expertise in the unit through training and practical experience. This expertise primarily resides with senior members who are approaching the end of their careers. The remaining less experienced officers will require development opportunities and training to fill the void. An effective succession plan for replacing this expertise requires specialized training on an ongoing basis. Due to its complex technical nature, this specialized training requires significant funding as it requires accreditation from technical institutions, some of which are not located in Canada. Further this training and accreditation necessitates ongoing allocations of both human and financial resources.

Traffic Services has the corporate responsibility for traffic-related investigations, events, programs and activities. As such, the existing resources need to be knowledgeable, trained and able to respond in a timely efficient, effective and economical manner to limit risk to the Service while ensuring public and community safety is maintained.

Replacement of Hand Held Lidar and Vehicle Mounted Speed Measuring Devices:

Traffic Services presently co-ordinates the Service's speed measuring program which includes both hand held units and vehicle mounted units. Presently, the Service's hand held and vehicle mounted units are aging and a number of units have past the generally accepted, by both manufactures and authorized service facilities, 10 year life-cycle.

Funding has been set aside and must be maintained to support the life-cycle program to control repair costs while ensuring that our officers are utilizing the most current and serviceable speed measuring devices.

School Crossing Guard Program:

A recommendation included in the CIOR was that the everyday management and co-ordination of the School Crossing Guard Program would be civilianized and centralized at Traffic Services. Inquiries were made with the City, local school boards and private organizations which resulted in a Command decision to leave the program with the Service and move forward with the CIOR recommendation, funding to support the civilianization and centralization will have to be secured.

Legalization of Marihuana:

It is anticipated that the Federal government will meet their election promise to legalize personal use marihuana in 2017. This will have a significant impact on road safety and increased incidents of driving while impaired by drugs as seen in United States jurisdictions that have legalized the drug. Implications for Traffic Services including additional training costs associated with Standardized Field Sobriety Testing (SFST) and the Drug Recognition Expert (DRE) Program, costs associated with educating the public and additional investigative response as the result of the anticipated increase in serious injury and fatal collisions.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Traffic Services

Run Date: 09/12/2016
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 1 of 1

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	344	2-	342
Civilian Staff	18		18
Total Staffing	362	2-	360

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	36,468,700	67,500-	36,401,200
TOTAL BENEFITS	5,675,200	9,600	5,684,800
TOTAL PREMIUM PAY	3,320,700		3,320,700
TOTAL MATERIALS & SUPPLIES	83,600	5,300-	78,300
TOTAL EQUIPMENT	40,000	23,200-	16,800
TOTAL SERVICES & RENTS	162,300	11,300-	151,000
TOTAL REVENUE	184,000-		184,000-
Total Budget	45,566,500	97,700-	45,468,800

District Summary

Detective Operations

Toronto Police Service

Run Date: 09/13/2016

Report A - Staffing and Expenditures Summary- 2017 Proposed Budget

Run Time: 13:38:57

Detective Operations (Dist)

1 of 1

Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	592	4-	588
Civilian Staff	155	5	160
Total Staffing	747	1	748

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	80,708,600	1,450,600	82,159,200
TOTAL BENEFITS	12,408,500	283,600	12,692,100
TOTAL PREMIUM PAY	5,866,000		5,866,000
TOTAL MATERIALS & SUPPLIES	440,500	9,500-	431,000
TOTAL EQUIPMENT	491,300	12,000	503,300
TOTAL SERVICES & RENTS	2,418,500	179,500-	2,239,000
TOTAL REVENUE	2,185,400-	353,500-	2,538,900-
Total Budget	100,148,000	1,203,700	101,351,700

Centralized Service Charges

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 Centralized Service Charges

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	24,667,000	500,000	25,167,000
TOTAL BENEFITS	71,521,800	2,903,300	74,425,100
TOTAL PREMIUM PAY		2,000,000-	2,000,000-
TOTAL MATERIALS & SUPPLIES	15,016,600	649,100-	14,367,500
TOTAL EQUIPMENT	789,800	188,100	977,900
TOTAL SERVICES & RENTIS	30,304,100	189,100	30,493,200
TOTAL REVENUE	38,424,100-	5,923,800-	44,347,900-
Total Budget	103,875,200	4,792,400-	99,082,800



**Toronto Police Service
2017 Budget**

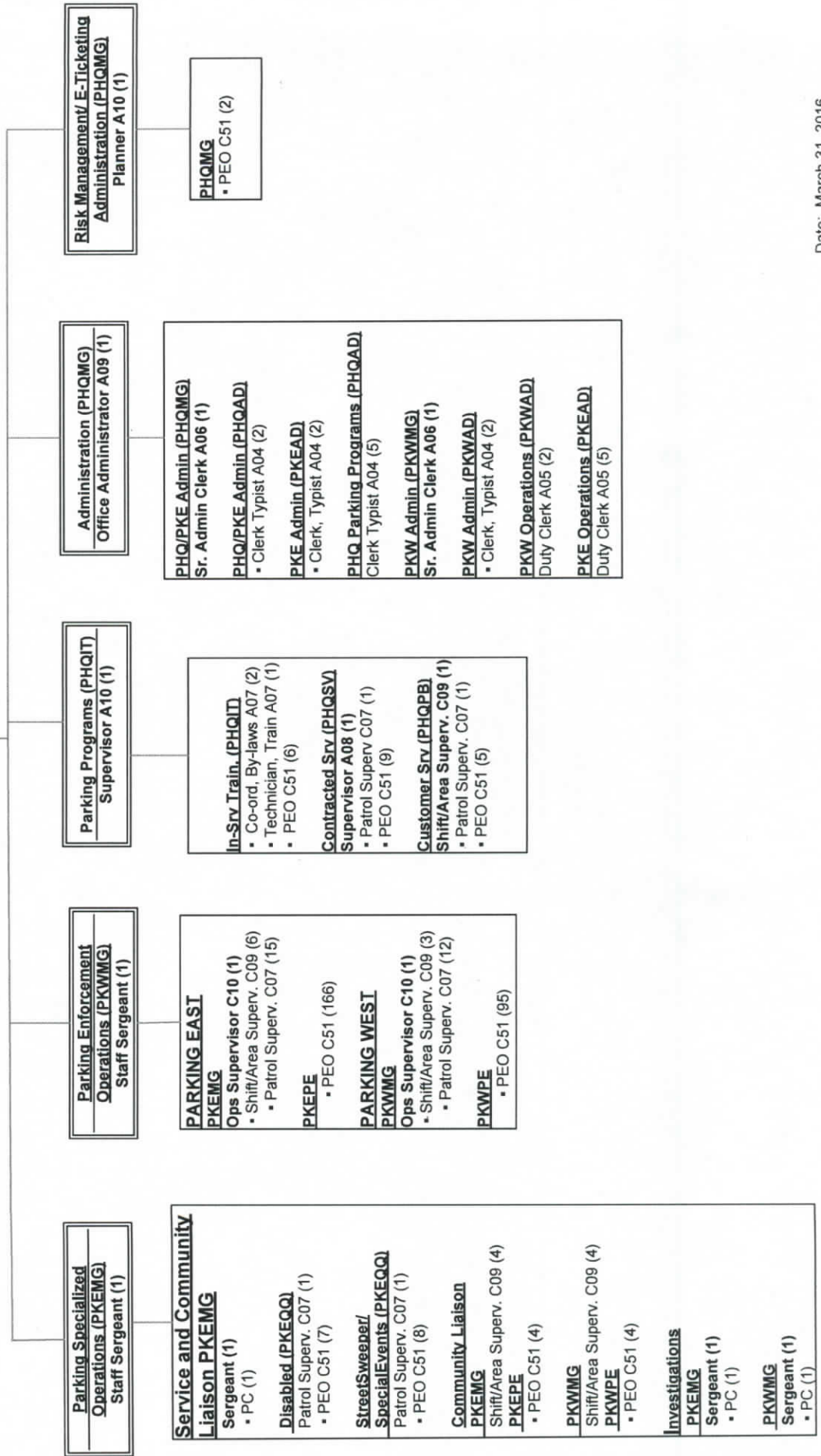
OPERATIONAL SUPPORT COMMAND
Operational Support Services

Parking Enforcement

UNIT	Total Uniform	Total Civilian	Total Est.
Parking Enforcement EST:	8	386	394
Parking Enforcement STR:	8	394	402

Parking Headquarters (PHQMG)
Manager Z32 (1)

Mgmt Administration (PHQMG)
Clerical Assistant A05 (1)



2017 OPERATING BUDGET
Parking Enforcement
Unit Summary

Summary of Unit Operations:

The Parking Enforcement Unit contributes to the overall safety and security of the people of Toronto by focusing on the Toronto Police Service traffic safety priorities. This is achieved through various strategies including enforcement, visibility, public awareness and education programs.

Unit-Specific Statistics:

2013-2015 statistics for the Parking Enforcement Unit are as follows:

Parking Enforcement Unit	<u>2013</u>	<u>2014</u>	<u>2015</u>
Parking Ticket Issuance – PEOs	2,412,702	2,292,607	1,966,750
Parking Ticket Issuance – PEOs, MLEOs, PCs	2,612,810	2,498,660	2,183,523
Processable Ticket Rate PEOs	99.8%	99.8%	99.8%
Absenteeism (Short-term sick)	3.8%	2.8%	3.5%
Calls for Service Received	142,018	149,061	148,357
Stolen Vehicles Recovered	638	724	721
Stolen Autos Recovered - Street Sweeper	483	562	552
Stolen Autos Recovered - PEOs	155	162	169
Hours Spent on Stolen Vehicles Recovered	671	699	852
Stolen Plates Recovered	30	40	33
Hours Spent on Stolen Plates Recovered	38	36	40
Vehicles Scanned by Street Sweeper	3,363,198	3,892,330	4,565,143
Vehicles Towed	22,999	21,995	42,763
Habitual Offenders Towed	NA	548	15,681
Assistance to TPS Units			
Unplated Vehicles Towed	368	516	793
Directed Patrol Requests-from Other Police Units	49	101	52
Arrest Assists	13	15	24
Assaults	21	16	29
Language Interpretations	52	53	46
Hours Spent on Language Interpretations	137	140	105
Disabled Permits Retained	799	823	1,057
Disabled Permits Cautioned	140	57	34
H.T.A. Charges (Disabled Permits)	332	650	913
Special Events	103	88	106
Hours Spent On Special Events	1,521	972	1,500
Vehicle Relocations	1,967	2,301	2,793

2017 OPERATING BUDGET
Parking Enforcement
Unit Summary

Significant Issues / Pressures:

1. New City Initiative: Administrative Penalty System for Parking Violation (APS)

On July 14, 2016, City Council approved the governance and administrative requirements to establish an Administrative Penalty System (APS) for parking violations.

<http://app.toronto.ca/tmmis/decisionBodyProfile.do?function=doPrepare&meetingId=10875#Meeting-2016.CC20>

<http://www.toronto.ca/legdocs/mmis/2016/gm/bgrd/backgroundfile-93829.pdf>

- APS for parking violations to take effect on May 15, 2017.
- City Court services, Revenue Services, and Legal Services working with Toronto Police for the implementation of this project.
- 2017 will be a transition year in which both systems (the current court-based system and the new APS program) will be operating.
- Parking Enforcement Unit will implement the project in two phases:

Phase 1: Redesign the format of current handheld and manual parking tags in order to meet to APS requirements.

Phase 2: Implement photo evidence functionality in the Wireless Parking System (WiPS) during the lifecycle replacement to be implemented in late 2017.

- Parking Enforcement WiPS system will require upgrades to incorporate the use of digital photography in order to fully implement APS requirements. This enhancement will be part of WiPS lifecycle replacement project and additional funds \$2.2 million are required.
- Further, funds (\$350,000) are required to completely replenish all existing manual parking tag books that are used by Police Officers, Municipal Law Enforcement Officers (MLEOs) and on some occasions by Parking Enforcement Officers.

Key APS Benefits Anticipated by the City:

- Upon full implementation in 2018, an APS program for parking violations as proposed in this report is expected to increase city revenues from \$102.41 million to \$108.7 million reflecting an increase of \$6.29 million.

2017 OPERATING BUDGET
Parking Enforcement
Unit Summary

- An APS program will allow parking violation disputes to be heard and resolved within 120 days (and ideally within 60 days) compared to an average of 18 months under the current court-based system.
 - An APS program will improve the customer experience.
 - An APS program will contribute to public safety by building capacity within the court system for the processing of more serious offences.
 - An APS program will provide the City with more flexibility in serving a penalty notice.
 - An APS program will close loopholes which contribute to non-payment of parking tickets.
2. Parking Enforcement Unit Facilities: Parking Enforcement East (PKE) and Parking Headquarters (PHQ) moved to 330 Progress Avenue in 2014. As anticipated, some operational impacts are being experienced in terms of deployment of personnel from the location to their patrol zones, thus impacting tag issuance. Every effort is being made to mitigate these impacts. Planning go-forward options for the Parking Enforcement West (PKW) facility currently at 970 Lawrence Avenue W., upon its lease expiry, is also underway with an on-going search for an appropriate facility. The implementation date of relocating PKW to a City-owned facility is anticipated to occur in 2 to 4 years, based on the recent lease agreement approved by the Board.

Toronto Police Service
 Report A - Staffing and Expenditures Summary- 2017 Proposed Budget
 TPS Parking

Run Date: 09/30/2016
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Staffing Summary	Budgeted 2016	Changes 2017	Proposed 2017
Uniform Staff	8		8
Civilian Staff	386		386
Total Staffing	394		394

Budget Summary	Budgeted 2016	Changes 2017	Proposed 2017
TOTAL REGULAR SALARIES	30,115,600	146,100-	29,969,500
TOTAL BENEFITS	7,527,600	59,100	7,586,700
TOTAL PREMIUM PAY	2,834,700	141,700-	2,693,000
TOTAL MATERIALS & SUPPLIES	1,479,100	93,900-	1,385,200
TOTAL EQUIPMENT	28,000	13,000-	15,000
TOTAL SERVICES & RENTS	5,466,000	372,300	5,838,300
TOTAL REVENUE	1,519,500-	8,100	1,511,400-
Total Budget	45,931,500	44,800	45,976,300



2017 Operating Budget Request

Presentation to TPSB Budget Sub-Committee
September 21, 2016 and September 27, 2016

Covered in this Presentation

- Purpose: To provide the Board Budget Sub-committee with an overview of the 2017 Operating Budget Request for the Service and Parking Enforcement

This presentation covers:

- Budget Pressures – Where Did We Start
- Preliminary Budget Request
- Transformational Task Force Impact on Budget
- Budget Reduction Strategies to Offset Pressures
- Revised Budget Request

Budget Pressures – Where Did We Start

- Preliminary 2017 budget submitted to City considered pressures outside of the Service's control:
 - Collective agreement settlements
 - Bargained provisions that impact costs such as legal indemnifications, medical and dental benefits, retention pay
 - Anticipated increases/decreases in vendor contract costs and revenue sources
 - Application of economic factors and increases based on historical market trends
 - Statutory obligations – EHT, OMERS, CPP, EI



Budget Pressures – Where Did We Start (continued)

- Increase in contributions to reserves required to address projections for deficits
- Additional funds required to modernize the Service and implement Task Force recommendations
- Anticipated realities related to provincial grant funding

All were considered when preparing the Toronto Police Service preliminary operating budget high level estimate

2017 Preliminary Budget Request

			% change over
2016 approved budget		\$1,004.7 M	
Benefits & non-COLA	\$3.5 M		
Reserves	\$7.2 M		
Investments to modernize	\$3.5 M		
Grant funding loss	\$14.9 M		
Salary settlement	\$18.3 M	\$47.4 M	
2017 request before hiring moratorium		\$1,052.1 M	5%
Uniform & civilian salary savings (net)		(\$23.1) M	
2017 preliminary operating budget request		\$1,029.0 M	2%

2017 Budget Target

2017 preliminary operating budget request \$1,029.0 M

Reductions required:

To achieve zero (\$24.3) M

To achieve - 2.6% (\$50.4) M

Transformational Task Force Impact on Budget

- Interim TTF report in June 2016 – The Way Forward: Modernizing Community Safety in Toronto
- Goal of \$100M in savings and budget reductions over the next three years
- Savings, once materialized, will assist us in achieving cost containment relative to on-going financial pressures we will face over next few years (wage and benefit increases, inflation, operating impact capital, reduced grant funding, etc.)
- 2017 request reflects savings from hiring moratorium; recommendations are at conceptual phase and so other costs and savings not yet known

Transformational Task Force Impact on Budget (continued)

- Report defines principles that are imbedded in our budget processes and daily work
 - Actively Accountable and Trusted
 - Transparent and Engaged
 - Inclusive and Collaborative
 - Affordable and Sustainable
- Impacts not only how we organize and deliver services, but how we budget and demonstrate value for dollars we spend
- Getting there with focus on pillar of affordability and sustainability, as well as culture change



Budget Reduction Strategies to Offset Pressures

- Find immediate, sustainable reductions that align with the Task Force's vision and objectives
- Review all unit budgets for historical spending, and reduce base where not spent
- Eliminate/reduce discretionary items and activities not core to the business
- Review major costs and cost drivers, identify changes in service levels or business decisions to bring costs down
- Determine where policy changes can drive budget reductions



Budget Reduction Strategies to Offset Pressures (continued)

- Where permanent reductions not possible, use bridging strategies (defer costs, utilize surplus for reserve contributions)
- Continued focus on affordability and sustainability in all business decisions
 - Make cost cutting an enduring part of our strategies for 2017 and the long-term
 - Continue to review and set new policies that change the way members think about costs
 - Focus on how to achieve cuts (connection to strategy), not only how much

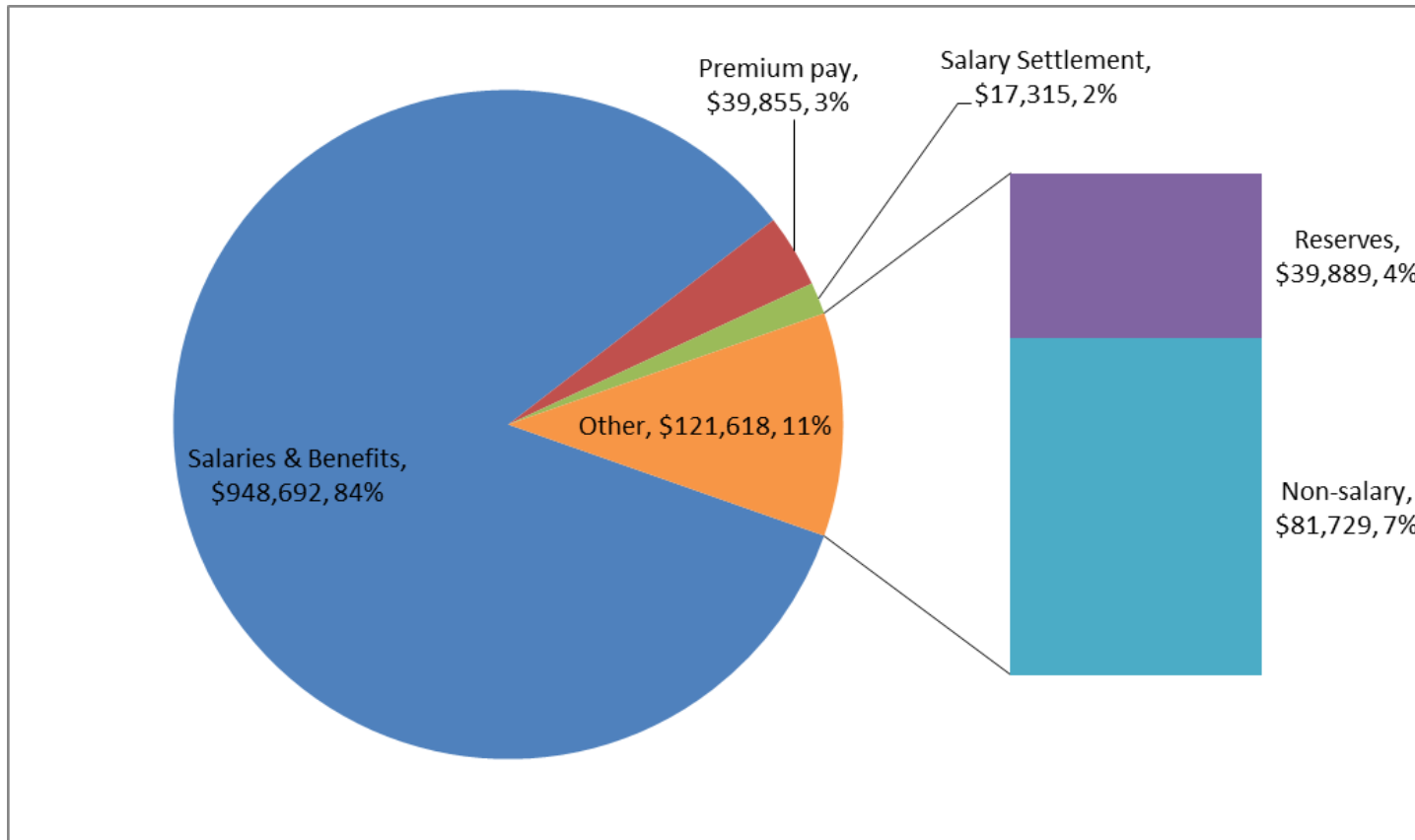
Modernization Reserve

- Initial contribution planned from 2016 surplus (\$3.5M)
- Intended to fund:
 - Project manager
 - Communications advisor
 - Technological, financial and procurement expertise at various stages of implementation
 - Feasibility and due diligence studies
 - Initial unit investments, wind-down costs of programs no longer delivered, and amalgamating and moving costs
- No costs or savings other than hiring moratorium built into request; modernization reserve intended to bridge one-time costs



Revised Budget Request

2017 Gross Budget Breakdown (\$1,127.5)



Salaries

\$739.1M (65.6% of Budget)

\$25.3M decrease over 2016

- Uniform human resource strategy
 - No planned uniform hiring due to moratorium
 - Average deployment of 5,072 in 2017, decreasing to 4,750 by mid-2019
 - Anticipated separations for 2017 (160)
 - Impact of reclassifications, prior and new civilianization initiatives and other timing changes such as leaves, members on unpaid leaves
 - Includes paid duty earnings (offset by revenues)
- Civilian human resource strategy
 - Approved establishment 2,230, decreasing to 2,005 (gapped to 1,865)
 - 11% planned gapping (compared to 4.9% historically – pre-2013)
 - Includes 30 strategic hires (90 estimated separations)

Salaries

\$739.1M (65.6% of Budget)
\$25.3M decrease over 2016

- Reduction strategies:
 - Hiring moratorium savings
 - Policy changes for savings in alternate rate
 - Development of human resources strategy to redeploy members to areas where needed

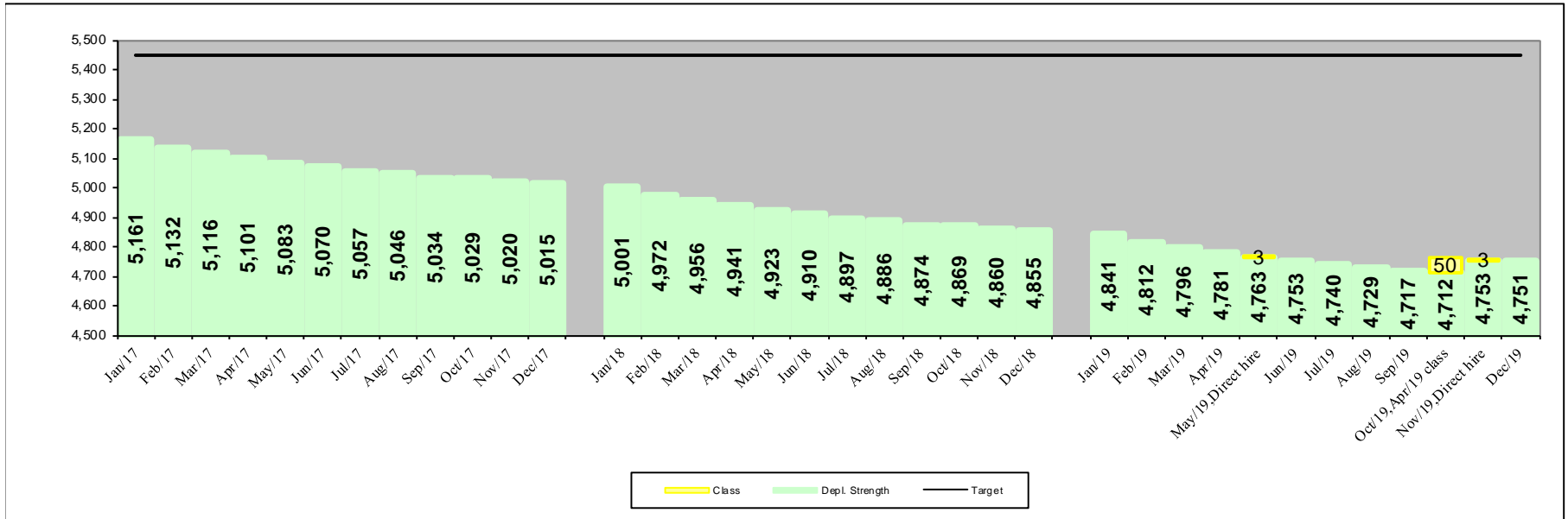
Uniform Deployment Strategy (2017-2019)

Deployed Strength Projections - 2017-2019

2017 (Target 5,448; 376 below on avg)
Average deployed = 5,072

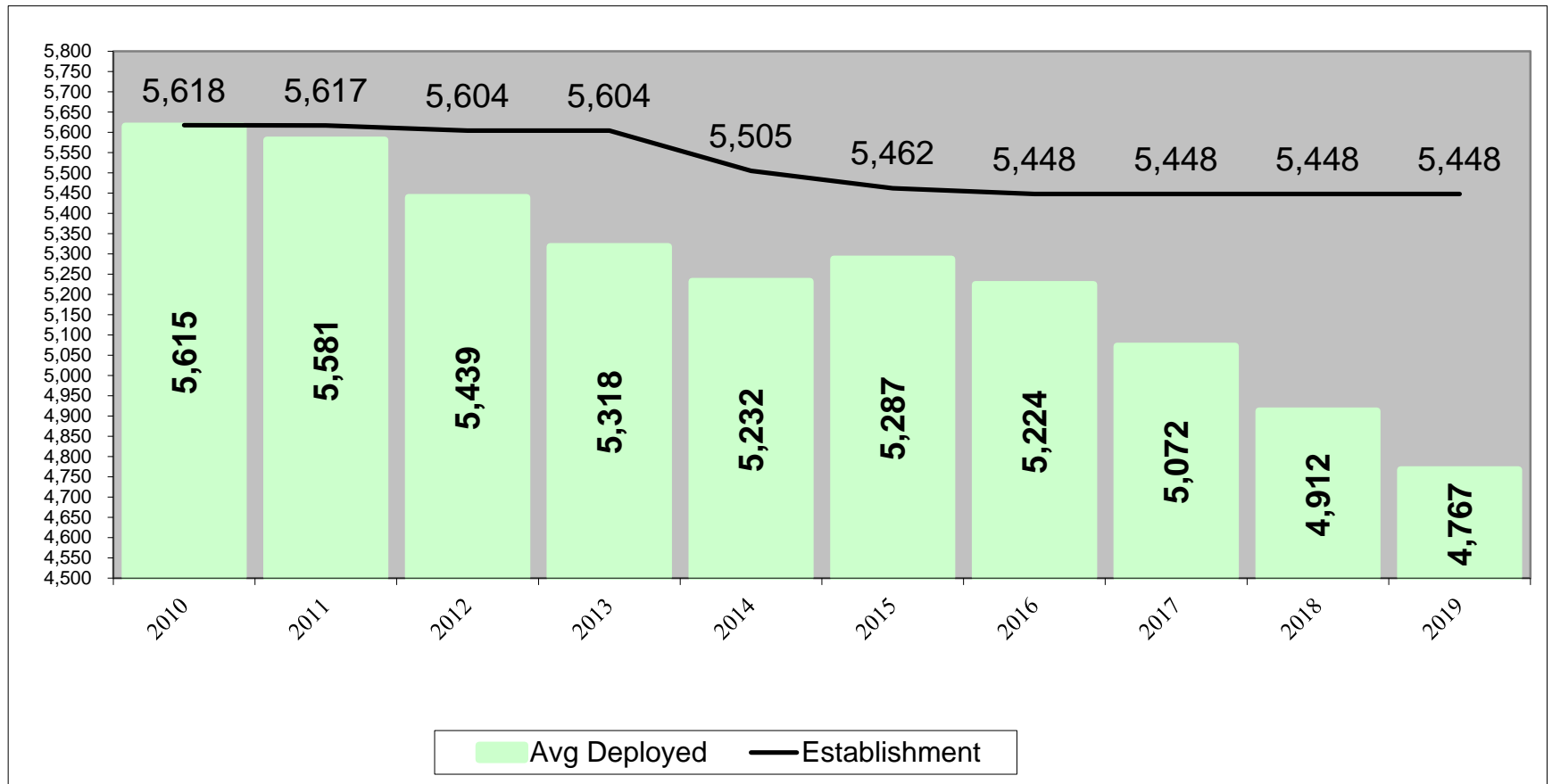
2018 (Target 5,448; 536 below on avg)
Average deployed = 4,912

2019 (Target 5,448; 681 below on avg)
Average deployed = 4,767

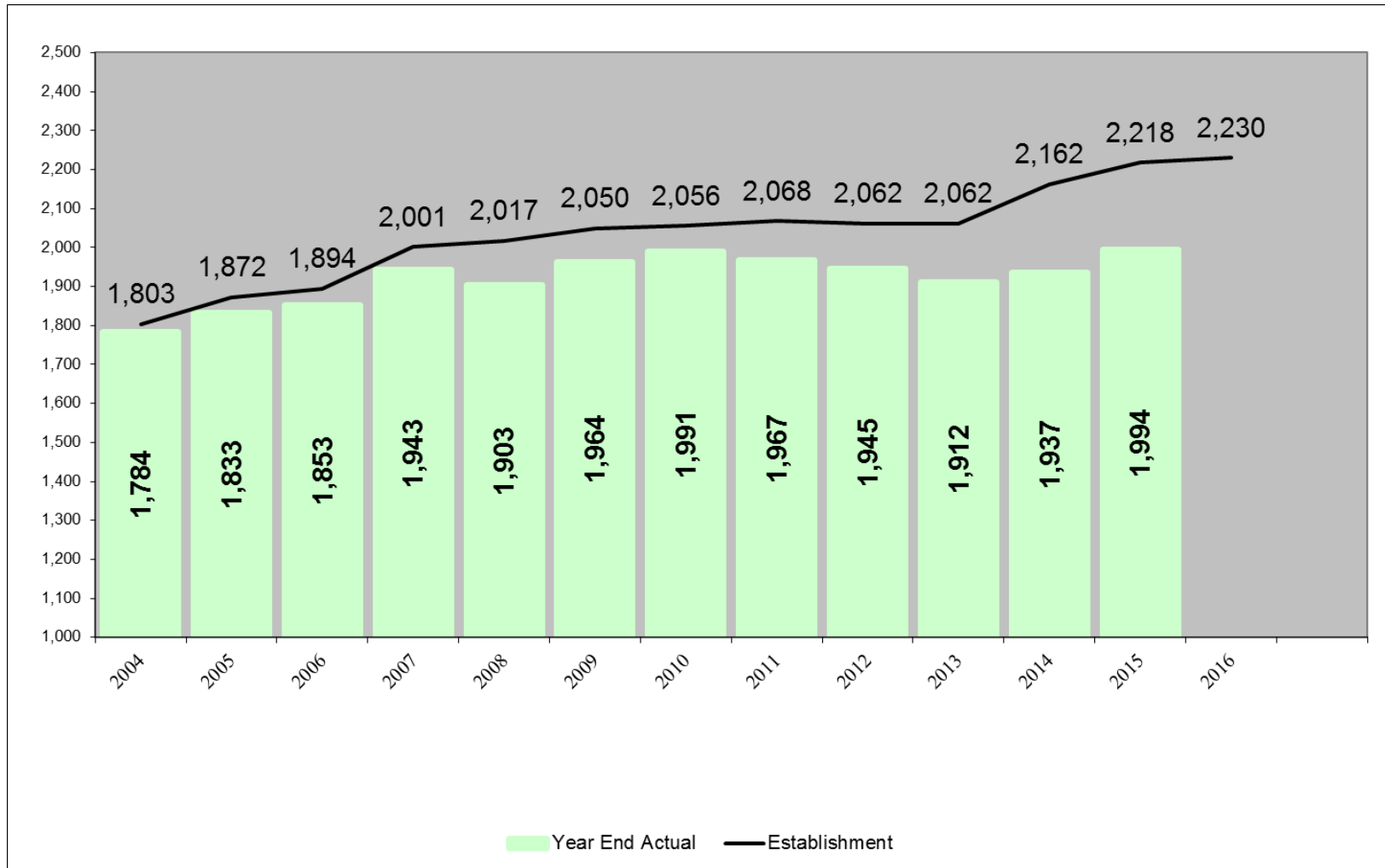


Apr/17 class:	0	Apr/18 class:	0	Apr/19 class:	50
May/17 direct hires:	0	May/18 direct hires:	0	May/19 direct hires:	3
Aug/17 class:	0	Aug/18 class:	0	Aug/19 class:	43
Nov/17 direct hires:	0	Nov/18 direct hires:	0	Nov/19 direct hires:	3
Dec/17 class:	0	Dec/18 class:	0	Dec/19 class:	61
	0		0		160

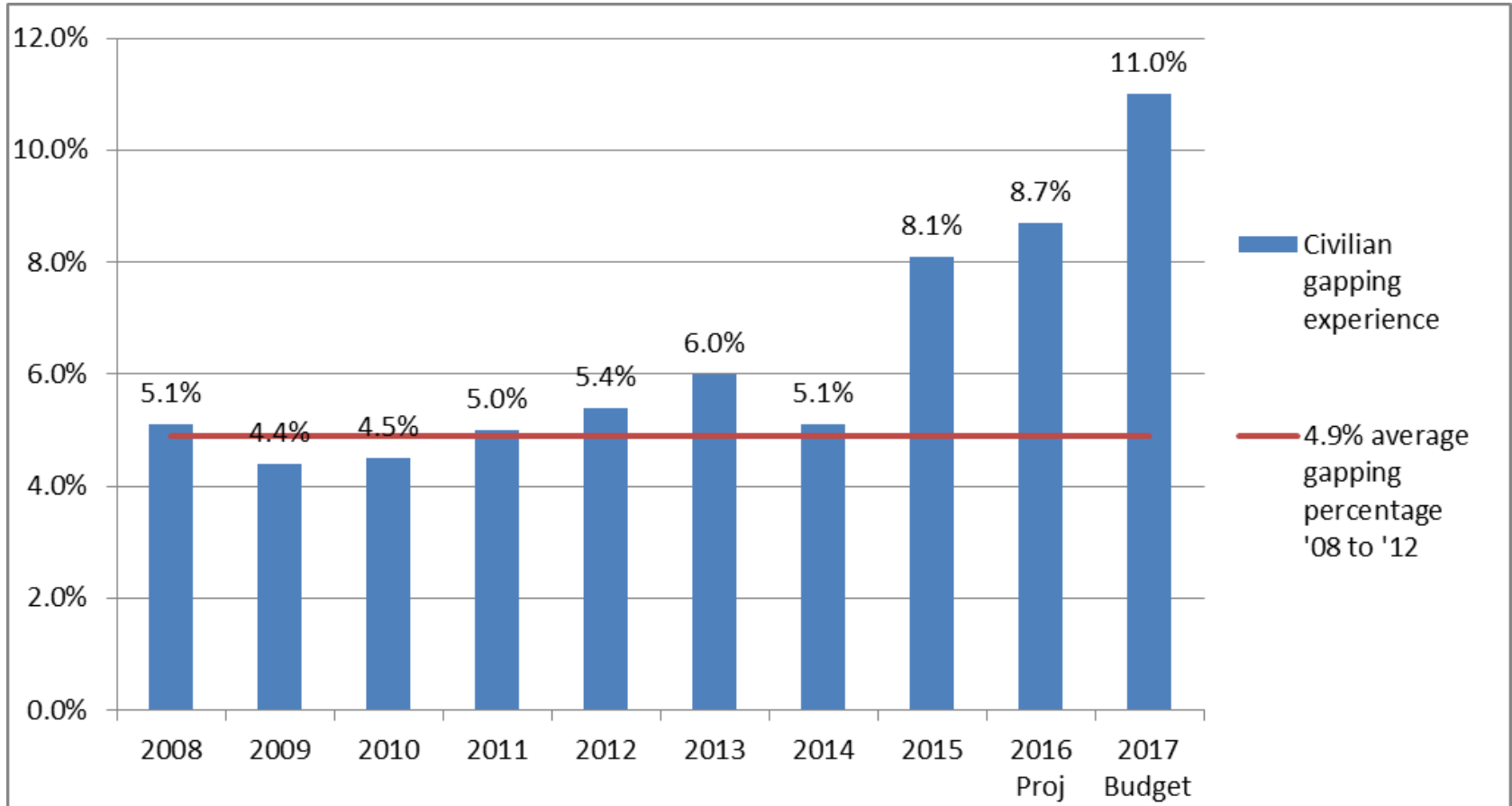
Uniform Establishment and Deployment History & Projections



Civilian Establishment and Actual History



Civilian Gapping Estimate



Benefits

\$209.6M (18.6% of Budget)
\$2.8M increase over 2016

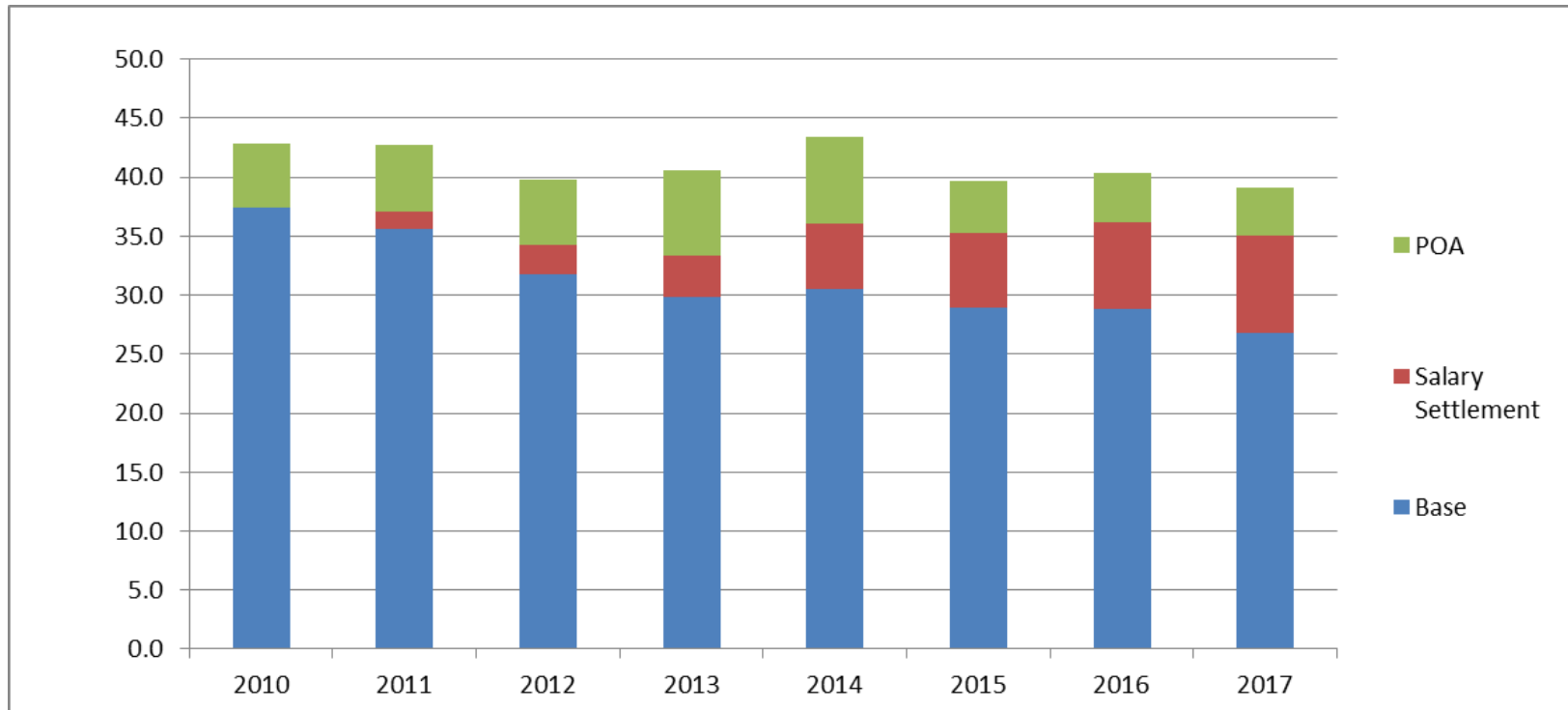
- Statutory payroll deductions (CPP, EI, EHT, OMERS) based on anticipated staffing levels and government/OMERS established or anticipated rates
- Includes premiums based on experience ratings, administrative fees and collective agreement provisions for medical and dental plan for active and retired members and WSIB
- Major components:
 - Medical/Dental - \$45.5M (Medical - \$27.8M, Dental - \$12.7M, Admin fee - \$5M)
 - Retiree Benefits - \$4.3M
 - Central Sick Bank - \$4.0M
 - Ontario Health Tax - \$15.6M
 - OMERS - \$86.0M
 - Sick Pay Gratuity - \$13.5M
 - WSIB - \$6.9M

Premium Pay

\$39.9M (3.5% of Budget)
\$2M decrease over 2016

- Factors affecting premium pay:
 - Impact of major unplanned events
 - Service-wide and/or division specific law enforcement/crime prevention initiatives
 - Off-duty traffic and other court
 - Civilian requirements resulting from anticipated/known workload (year end financial reporting, vacancies)
- Reduction strategies:
 - Centralized reduction
 - Allocation to be determined based on 2016 results and further strategies to be developed to ensure systems and capabilities are in place to sustain the reduction
- Total reduction of \$9.1M since 2010, including the \$2M reduction in 2017 (excl. POA and COLA)
- These reductions could impact ability to fund response to major unplanned events

Premium Pay



Reserve Contributions

\$39.9M (3.5% of Budget)
\$4.3M increase over 2016

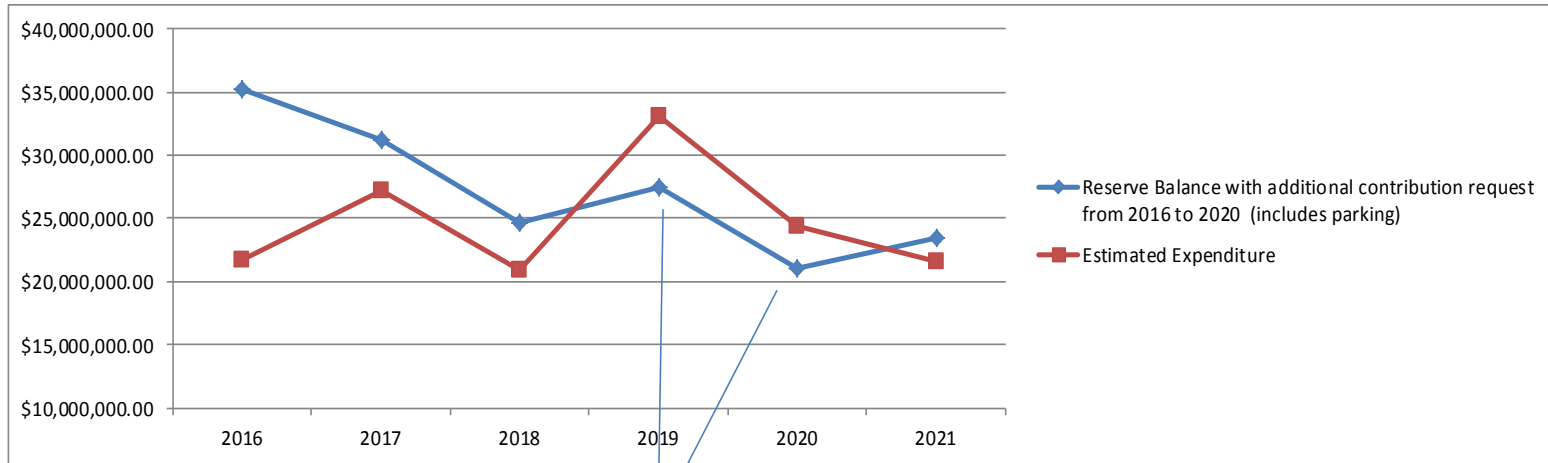
- Reserves are established by the City, as approved by City Council
- Contributions to reserves are charges to the annual operating budget for the Service
- Objective is to adequately fund reserves in order to meet equipment and facility requirements
- Reserves/total annual contributions are:
 - Sick Pay Gratuity - \$8.9M
 - Legal Indemnification - \$1.1M
 - Central Sick Bank and Health Care Spending - \$4.0M
 - Insurance Reserve - \$10.1M
 - Vehicle and Equipment - \$15.8M

Reserve Contributions

\$39.9M (3.5% of Budget)
\$4.3M increase over 2016

- Reduction strategies (pressure of \$7.2M over 2016 reduced to \$4.3M)
 - Bridging strategy to fund a portion of 2017 contribution to vehicle reserve with 2016 surplus approved in principle by Deputy City Manager & CFO (\$2.5M)
 - Reducing number of vehicles by 104 (24 marked and 80 unmarked) for reduced contribution of \$600K per year
 - Reducing/extending life of regular furniture replacement
 - Funding furniture and locker replacement for new and renovated facilities from projects, not reserve
 - Funding some projects, such as security system replacement /gates from SOGR
 - Reducing cash flow requirements for IT related projects such as IT business resumption and server replacement
 - Absorb fleet small equipment replacement costs within operating budget

Vehicle and Equipment Reserve



Based on the current expenditure strategy, In Year 2019 and 2020, Reserve balance will go into a negative balance of \$5.6M and \$3.2M respectively

Chart assumes the following increases in contribution:	2016	2017	2018	2019	2020	2021
	\$2,500,000	\$559,500	\$3,000,000	\$3,000,000	\$3,000,000	\$0

Funds the lifecycle replacement of the Service fleet of vehicles, information technology equipment, and various other equipment items. Each category of assets funded from this reserve is analysed to determine how often it should be replaced as well as specific replacement requirements, which in turn determines the level of contribution required annually to enable the replacement.

Number of vehicles will be reduced by 104 in 2017. The impact of this reduction is \$486K on vehicle reserve and \$105K on other assets that are utilized in the vehicles.

Non-salary

\$81.7M (7.2% of Budget)
\$1.5M decrease over 2016

- Consists of operations or business specific expenditures required to conduct Service functions
- Cost is set by the City or established through competitive processes
- Some are collective agreement requirements, such as the provision of uniforms

Many of these expenditures are just the normal costs of doing business

Non-salary

\$81.7M (7.2% of Budget)
\$1.5M decrease over 2016

- Major components:
 - Caretaking/utilities - \$19.7M
 - Facilities maintenance, utilities
 - IT computer maintenance - \$17.2M
 - Transportation costs - \$13.1M
 - Gas, tires, licences, vehicle preparation, vehicle repairs, gas pump and garage equipment repairs, vehicle and bicycle parts, car washes, mileage
 - Outfitting - \$5.8M
 - Uniforms, firearms, cleaning contract, clothing reimbursement
 - Operating costs of communications - \$4.5M
 - Telephone lines, cell, wireless services, radio rentals, communication parts, internet

Non-salary

\$81.7M (7.2% of Budget)
\$1.5M decrease over 2016

- Major components (cont'd):
 - Contracted services - \$3.6M
 - Legal indemnification - \$2.6M (offset with draw)
 - Various other business operating costs - \$15.2M
 - Office supplies, training, consulting, firearm disposal, animal care, misc. police materials, etc.
- Reduction strategies:
 - Identify reductions in service levels for facilities maintenance provided by the City (\$826k savings from original IDC budget request, resulting in flat-line budget)
 - Fund certain facility maintenance costs, electrical, lock and handyman repairs, through capital SOGR rather than operating (\$475K)
 - Reduce number of vehicles by 104 (marked 24, unmarked 80) for annual operating savings (\$400K) and reduction to lifecycle requirements (see reserves (\$600k/yr))

Non-salary

\$81.7M (7.2% of Budget)
\$1.5M decrease over 2016

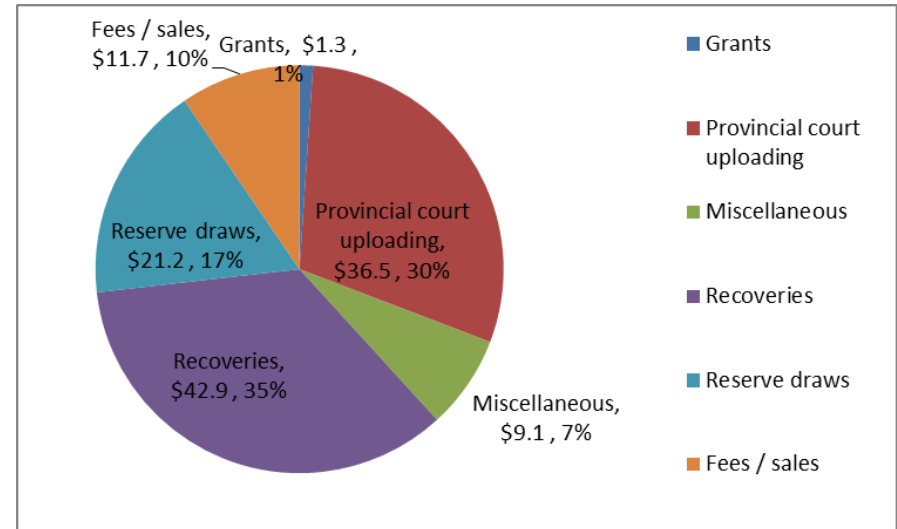
- Reduction strategies (cont'd):
 - Review historical spending for all budgets and reduce budgets where not spent
 - Centralize and reduce budgets for one-time equipment and contractual services to fund requirements based on priority and contribution to service objectives (\$450K savings)
 - Reduce discretionary expenditures not core to business – courses and seminars (5% reduction to units), public relations (20% reduction to units)
 - Reduce costs directly impacted by hiring moratorium (uniforms, background checks, firearms)
 - Negotiate lower cost for computer maintenance contracts (\$500K savings from original request)
 - Additional savings from completion of VOIP initiative (\$600K)

Revenues

\$122.7M

\$4.4M decrease over 2016

- Provide an offset to the Service gross expenditure requirements
- Based on contractual agreements with interdepartmental/ related agencies and experience rating over the past three years



Revenues

\$122.7M

\$4.4M decrease over 2016

- Major components:
 - **Recoveries - \$42.9M**
 - Paid duty salary recovery - \$24.7M
 - Interdepartmental - \$6.8M
 - Gasoline, EMS - \$1.5M
 - Toronto Fire - \$1.2M
 - Secondment- \$2.2M
 - Prisoner return recoveries - \$1.2M
 - **Provincial Grants - \$1.3M**
 - Ride - \$0.2M
 - Rope - \$1.1M
 - CPP & Safer Communities - \$0M
 - **User Fees - \$11.7M**
 - Criminal reference checks - \$2.8M
 - Accident report - \$1.3M
 - Clearance letter - \$1.0M
 - Paid duty administrative and equipment rental fee - \$4.7M
 - Alarm fees - \$1.9M
 - **Provincial Court uploading - \$36.5M**
 - **Draw from Reserve - \$21.2M**
 - **Unallocated revenue to achieve zero - \$8.1M**

Expiring Grant Programs

- Several grant programs expiring this year and early next year with no commitment or information from the Province:
 - Grants tied to staffing levels:
 - Safer Communities – 1,000 Officers Partnership Program
\$8.75M – expires March 31, 2017
 - Community Policing Partnerships Program (CPP) - \$7.53M –
expires March 31, 2017
 - TAVIS - \$2.63M (formerly \$5M) – expires December 31, 2016
 - Court Security and Prisoner Transportation Costs (CSPT) \$32.2M
– expires December 31, 2016

Grants tied to Staffing Levels

- Usual 2 year contract was extended with 1 year contract only, with no information on future funding
- Declining staffing levels have resulted in lower claims; future claims would continue to decline if contracts renewed
- \$0 revenue assumed for 2017 budget; if contracts extended, estimated budget would be \$7.3M
- Revenue losses:

Grant Term	# Officers End of Grant Term	Safer Communities Grant Estimate (benchmark 5,260; 250 officers funded)			CPP Grant Estimate (benchmark 4,929; 251 officers funded)		
		# officers over benchmark at end of grant term	Claim*	Loss	# officers over benchmark at end of grant term	Claim*	Loss
April 1, 2015 - March 31, 2016 (expired)	5,389	129	\$6,728,242	\$2,021,758	460	\$7,530,000	\$0
April 1, 2016 - March 31, 2017 (contract)	5,232	-28	\$3,425,700	\$5,324,300	303	\$7,530,000	\$0
April 1, 2017 - March 31, 2018 (no contract)	5,072	-188	50	\$8,750,000	143	\$7,291,600	\$238,400

*Claim is made based on number of officers over the benchmark each month and not solely based on the number at the end of the grant term

Court Security and Prisoner Transportation (CSPT)

- Province committed to upload of CSPT costs from municipalities, beginning in 2012 and phased in over seven years
- Share of uploading cost is based on actual CSPT costs and relative share of provincial upload
- 2017 recovery originally estimated at \$38.5M and 2018 recovery at \$45M (max. recovery amount)
- Recoveries by year:
 - 2012 - \$6.3M
 - 2013 - \$12.6M
 - 2014 - \$18.9M
 - 2015 - \$25.8M
 - 2016 - \$32.2M
 - 2017 – \$36.5M (assumed recovery based on reduced CSPT costs; current contract expires December 31, 2016 and renewed contract not yet received)
 - 2018 - tbd



How are we doing?

2017 Overall Summary

Category of Expense / Revenue	2016 Budget	2017 Budget	Change	% change over 2016 Total
Salaries	764,420.9	739,085.0	-25,335.9	-2.52%
Benefits	206,757.1	209,606.5	2,849.4	0.28%
Premium Pay	41,855.0	39,855.0	-2,000.0	-0.20%
Reserves	35,621.9	39,888.9	4,267.0	0.42%
Non-salary	83,229.3	81,728.7	-1,500.6	-0.15%
Total 2017 Gross Request	1,131,884.2	1,110,164.1	-21,720.1	-2.16%
Revenue	-127,139.7	-122,734.9	4,404.8	0.44%
Total 2017 Net Request	1,004,744.5	987,429.2	-17,315.3	-1.72%
Salary Settlement		17,315.3		1.72%
Total 2017 Net Request Including Salary Settlement		1,004,744.5		0.00%

How Do We Compare to City Target

		% Over Target
2016 Adjusted Approved Budget	\$1,004.7 M	
▪ Non-COLA net decrease	(\$17.3) M	-1.72%
TPS Total 2017 Operating Budget Request Excluding Salary Settlement	\$987.4 M	-1.72%
2017 Estimated Salary Settlement Impact	\$17.3 M	1.72%
Total 2017 Budget Request	\$1,004.7 M	0.00%
City Target (2.6% below 2016 Budget)	\$978.6 M	
Variance to Target	(\$26.1) M	

What Significant Actions Were Taken to Reduce Budget

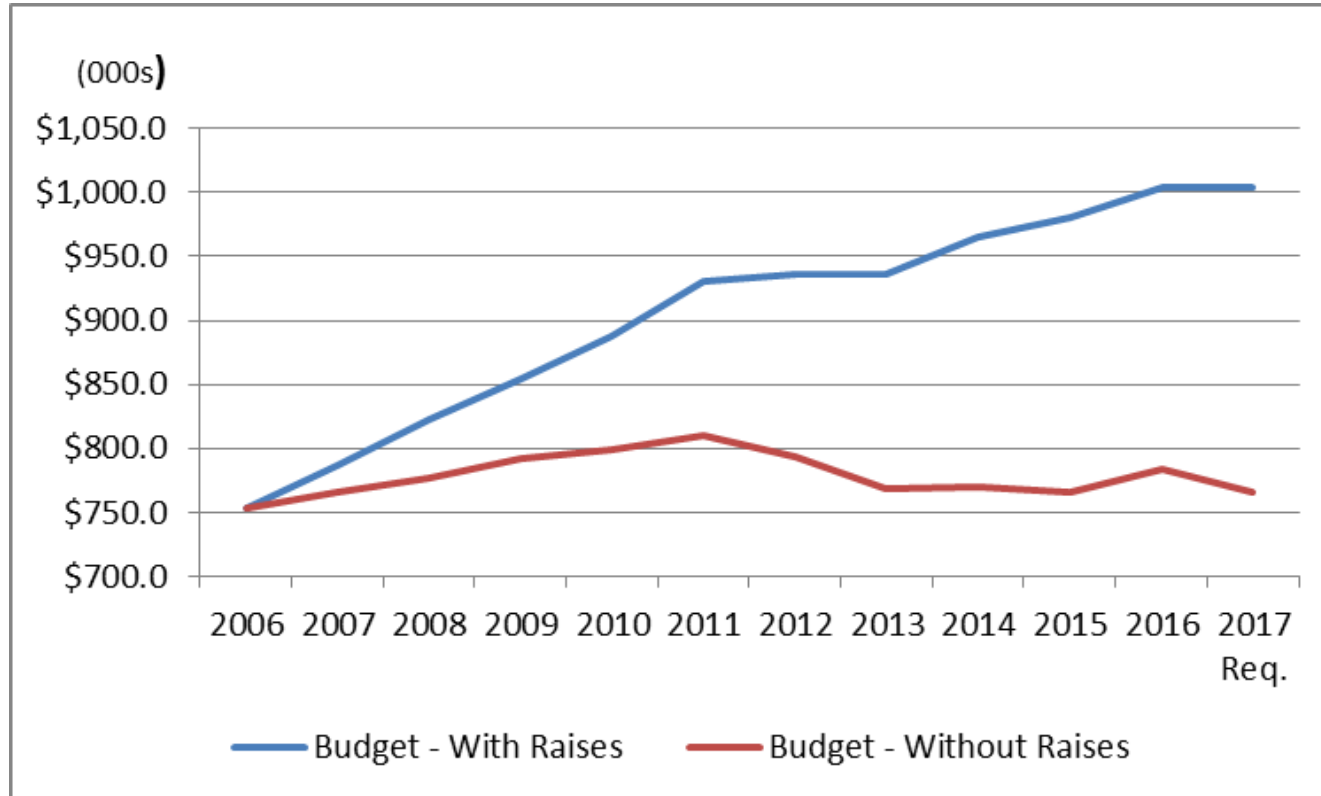
Item	Cost Reduction and Cost avoidance	Budget Reduction/ Cost avoidance
Salaries - additional separations	Reduction to budget for greater number of uniform separations than budgeted in 2016 (165 projected; 150 budgeted)	\$2,000,000
Salaries - Civilians not hired in 2016	Assumed 45 civilian hires in 2016, only hired 32 permanent staff	\$1,000,000
Salary Settlement Impact	Reduce budget estimate for salary settlement based on updated staffing numbers	\$1,000,000
Premium Pay	Absorb 2% salary increase, plus additional across the board reduction	\$2,000,000
Hiring moratorium	Reduce cost directly impacted by hiring moratorium (uniforms, uniform cleaning, ammo, background checks, firearms)	\$1,186,800
Vehicles	Reduction in vehicles by 104 - impact on contribution to reserve, Operating budget and increase in sales of vehicles	\$1,105,300
Contracted Services	Reduce the overall budget and centralize some funds for "one-time" consulting funds for all Service units	\$200,000
Equipment	Reduce the overall budget and centralize some funds for "one-time" equipment funds for all Service units	\$250,000
Service Contract	Reduce Service contract based on negotiation and historical spending	\$120,100
Courses, Seminars and Conferences	Approve 5% across-the-board reduction in units	\$64,100
Public Relations and Promotions	Approve reduction to unit public relations accounts of 20%	\$23,700

What Significant Actions Were Taken to Reduce Budget (continued)

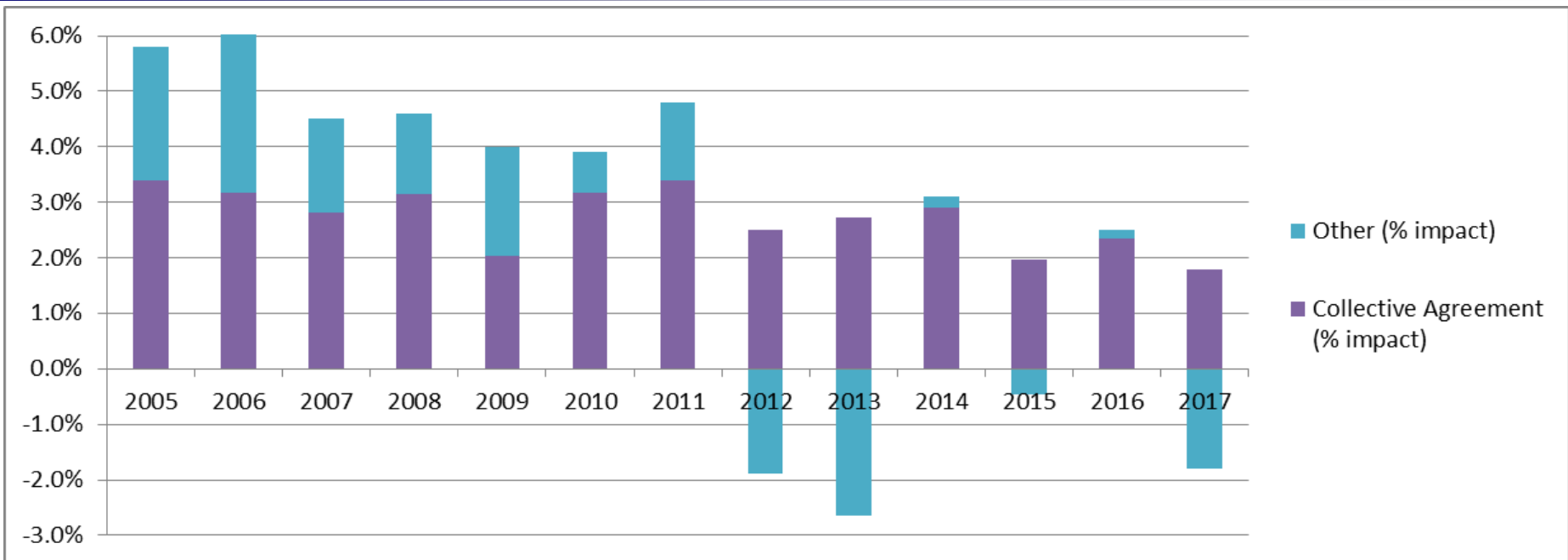
Item	Cost Reduction and Cost avoidance	Budget Reduction/ Cost avoidance
Lifecycle funded by vehicle and equipment	Reduce the contribution to vehicle and equipment reserve (various actions - reductions and movement of costs to individual capital projects) - \$1M Reduce the contribution for vehicles - contribute from surplus - \$1.5M	\$2,500,000
Facilities Maintenance cost (IDC)	Reduction to service level , on going review of contract with the City	\$826,000
Modernization investment (TTF initiatives)	Reduce estimate for modernization and establish reserve with contribution from 2016 surplus	\$3,500,000
Salaries - Uniform backfill	Reduce funds included in budget that would have allowed for incremental cost of backfilling higher ranking vacant positions from uniform separations with lower ranking staff (PL, alternate rate) - 50% reduction	\$800,000
Salaries - Civilian backfill	Reduce funds included in budget that would have allowed for incremental cost of backfilling higher ranking vacant positions from Civilian separations with lower ranking staff (alternate rate) - 50% reduction	\$200,000
Telephone/cell phones	Installation of VoIP in 2016 and reduction of cost for cell phones	\$786,000
Electrical, Door and lock repairs, handyman	Charge to State of Good Repair - capital	\$475,000
Bargaining expense	Charge to legal indemnification reserve	\$100,000
IT Computer maintenance	Negotiate lower cost for computer maintenance contracts	\$500,000
Total		\$18,637,000

Plus many other decreases Service-wide to offset pressures

Operating Budget History With and Without COLA



Budget Increase History



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Collective Agreement (% impact)	3.4%	3.2%	2.8%	3.1%	2.0%	3.2%	3.4%	2.5%	2.7%	2.9%	2.0%	2.4%	1.8%
Other (% impact)	2.4%	3.0%	1.7%	1.5%	2.0%	0.7%	1.4%	-1.9%	-2.6%	0.2%	-0.5%	0.1%	-1.8%
Collective Agreement (\$ impact)	\$22.7	\$22.5	\$21.2	\$24.7	\$16.7	\$27.2	\$30.2	\$23.2	\$25.6	\$27.3	\$18.4	\$22.4	\$17.3
Other (\$ impact)	\$15.9	\$21.6	\$12.6	\$11.1	\$16.1	\$6.2	\$12.0	-\$17.9	-\$24.9	\$1.8	-\$3.6	\$2.0	-\$17.3

In Summary

- The current preliminary 2017 budget is:
 - \$1.110B Gross (\$0.987B Net) before the salary settlement
 - \$1.127B Gross (\$1.047B Net) with the salary settlement
- Significant reductions made, totalling \$16.2M and there is a remaining pressure of \$8.1M that has been identified in unallocated revenue
- If the Province renews the grants tied to uniform staffing levels, this would alleviate \$7.3M in the remaining budget pressure
- The request does not meet the City Council approved across-the-board target of 2.6% below the 2016 approved budget; this target could only be achieved at this time through significant staff reductions (approx. 260)

Divestment of Programs – TTF Recommendation

- Transfer of the lifeguard program to the City following completion of the 2016 season would result in a transfer of \$1.1M in budget from the Service to the City
- Transfer of the school crossing guard program to the City, effective September 2017 would result in the transfer of \$2.7M from the Service budget in 2017, with an annualized reduction of \$6.8M in 2018
- Above adjustments have not been reflected in the 2017 request



PARKING ENFORCEMENT 2017 OPERATING BUDGET

Parking Enforcement Objectives

- Assisting with safe and orderly flow of traffic
- Responding to public & private parking concerns
- Regulating parking through equitable and discretionary application of by-laws
- Providing operational support to Toronto Police Service:
 - Language interpretation, stolen vehicle recovery, corporate and local community-policing initiatives, emergency support, crime management
- Assisting at special events, ensuring safe and unobstructed movement of vehicular and pedestrian traffic
- Fostering crime prevention by providing a radio equipped, highly visible, uniformed presence in our communities
- Uniformed civilian frontline ambassadors of the Service providing additional “eyes and ears” in the field.

How are Parking Operations organized?

As part of the Toronto Police Service:

- Police PEU – responsible for the enforcement program;
 - based on municipal by-laws; and
 - Municipal Law Enforcement Officer (MLEO) training and oversight

As part of the City of Toronto:

- City Treasurer, Revenue Processing – Processing and collecting files;
 - Oversight of dispute centres, trial requests and pre-court document processing.
- City Court Services, Judicial Processing – Scheduling and supporting POA trials
- City Legal Services - Prosecutions

Who receives the revenue from parking tags?

Revenues are collected by and accrue directly to the City of Toronto

Revenues are impacted by:

- City Council initiatives;
- By-law changes;
- Increased fines initiatives;
- Specialized Programs, such as legal parking permit issuance;
- Enforcement levels.

Factors influencing compliance and municipal by-law enforcement

Demands on the program continue to increase:

- The “new normal” means changed staff allocations:
 - City and TPS “Rush Hour Initiative”
 - City Habitual offender Towing Program for Ontario and Out of Province plates (which assists with revenue collection)
- Public behaviour is impacted by decisions related to changes in by-laws, fine increases, parking programs and initiatives approved by City Council
- Staff attrition, vacancies and training time;
- Adverse weather conditions (extreme heat and cold); levels of construction

Administrative Penalty System (APS) for Parking Violations

- The Province of Ontario has made removing parking ticket trials from the provincial courts a priority.
- At its July 12, 2016 meeting, Council adopted the report on the Administrative Penalty System for Parking Violations
- For Toronto Police Parking, the APS implementation entails an estimated one-time capital funding request of \$2.55 million to add the use of digital photography device to the current handheld parking devices
- An increase of \$440K to the equipment reserve contribution budget is required to be able to lifecycle the devices in future years

Toronto Police Parking Overall Summary (\$000s)

Category of Expense / Revenue	2016 Budget	2017 Request	Change	% change over 2016 Total
Salaries	30,115.6	29,969.5	-146.1	-0.32%
Benefits	7,527.6	7,586.7	59.1	0.13%
Premium Pay	2,834.7	2,693.0	-141.7	-0.31%
Supplies/ Equipment	1,507.1	1,400.2	-106.9	-0.23%
Services	5,466.0	5,398.3	-67.7	-0.15%
Revenue	-1,519.5	-1,511.4	8.1	0.02%
Total 2017 Request Excluding Salary Settlement and APS	45,931.5	45,536.3	-395.2	-0.86%
APS Reserve Contribution		440.0	440.0	0.96%
Salary Settlement		746.3	746.3	1.62%
2017 Total Including Salary Settlement and APS	45,931.5	46,722.6	791.1	1.72%





2017 Operating Budget Request

Addendum to Presentation

Presentation to TPSB Budget Sub-Committee
September 21, 2016 and September 27, 2016

Covered in this Presentation

- Purpose: To provide the Board Budget Sub-committee with additional information on the 2017 Operating Budget Request for the Service since the September 21, 2016 meeting

This presentation covers:

- Current Comparison to Target
- 3 Year Outlook

Current Comparison to Target

		% change over 2016
Total 2017 Budget Preliminary Request	\$1,004.7 M	0.00%
<u>Budget changes:</u>		
▪ Savings from new employment insurance rates	(\$1.2) M	
▪ TTF Recommendation - Divest Lifeguard Program	(\$1.1) M	
▪ TTF Recommendation - Divest Crossing Guard Program	(\$2.7) M	
▪ Communications Operators Hires	\$1.4 M	
▪ Reduce unallocated revenue to \$6.4M	\$1.6 M	
Total 2017 Budget Preliminary Request	\$1,002.7 M	-0.20%
City Target (2.6% below 2016 Budget)	\$978.6 M	-2.60%
Variance to Target	(\$24.1) M	2.40%

Potential Recoveries/Pressures Not Factored In

Potential recoveries/pressures, not factored into budget:

■ Potential grant funding - CPP program	(\$7.3) M
■ Alarm fee reduction	\$0.5 M
■ Contributions to reserves from surplus (if not approved)	\$6.0 M
■ Uniform separations in 2016 - trending lower than projected (165 vs. 155)	\$1.3 M

3 Year Outlook

	<u>2017</u>	<u>2018</u>	<u>2019</u>
<u>Budget Pressures/(Savings):</u>			
Benefits + non salary	\$0.1	\$6.8	\$14.2
Reserves	\$4.3	\$11.0	\$16.1
Investments to modernize	--	\$3.5	\$3.5
Grant funding loss	\$14.9	\$14.9	\$14.9
Provincial uploading court services	(\$4.3)	(\$10.6)	(\$10.6)
Lifeguards & school crossing guards	(\$3.8)	(\$7.9)	(\$7.9)
Initiative savings to be identified	(\$6.4)	(\$6.4)	(\$6.4)
Salary Settlement	\$17.3	\$34.4	\$51.4
Cumulative pressures*	<u>\$22.0</u>	<u>\$45.7</u>	<u>\$75.2</u>
Uniform & Civilian Salary Savings (net)	<u>(\$24.0)</u>	<u>(\$43.2)</u>	<u>(\$61.3)</u>
Cumulative Net Pressure	<u>(\$2.0)</u>	<u>\$2.5</u>	<u>\$13.9</u>

Cumulative pressures* have been reduced by approx. \$29M through reductions identified to the 2017 budget; when added to cumulative salary savings of \$61M, a total of \$90M of savings have been identified.

2017 Overall Summary

Category of Expense / Revenue	2016 Budget	2017 Budget	Change	% change over 2016 Total
Salaries	764,420.9	736,931.7	-27,489.2	-2.74%
Benefits	206,757.1	208,226.3	1,469.2	0.15%
Premium Pay	41,855.0	39,800.4	-2,054.6	-0.20%
Reserves	35,621.9	39,888.6	4,266.7	0.42%
Non salary	83,229.3	81,656.3	-1,573.0	-0.16%
Total 2017 Gross Request	1,131,884.2	1,106,503.3	-25,380.9	-2.53%
Revenue	-127,139.7	-121,074.1	6,065.6	0.60%
Total 2017 Net Request	1,004,744.5	985,429.2	-19,315.3	-1.92%
Salary Settlement		17,315.3		1.72%
Total 2017 Net Request Including Salary Settlement	1,004,744.5	1,002,744.5	-2,000.0	-0.20%

In Summary

- The current preliminary 2017 budget is:
 - \$1.107B Gross (\$0.985B Net) before the salary settlement
 - \$1.124B Gross (\$1.003B Net) with the salary settlement
- Significant reductions made to 2017 budget, totalling \$19.3M and there is a remaining pressure of \$6.4M that has been identified in unallocated revenue
- If the Province renews the grants tied to uniform staffing levels, this would alleviate \$7.3M in the remaining 2017 budget pressure



TORONTO POLICE SERVICE													
2017 OPERATING BUDGET													
DETAILED REQUEST													
		<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 YTD Aug 31st</u>	<u>2016 Proj</u>	<u>2017 Request</u>	<u>2017 Change, over 2016 Actual</u>	<u>2017 Change, over 2016 Budget</u>	<u>% inc/ (decr) over total 2016 A.</u>	<u>% inc/ (decr) over total 2016 B.</u>	<u>2017 Salary Settlement</u>	<u>Total 2017 Request (incl. Salary Settlement)</u>	<u>\$ inc/(decr) over 2017 Budget</u>
1	REG SAL CHF&COMMAND	1,059,764	1,341,100	686,843	1,075,264	1,020,400	(54,864)	(320,700)	-5.1%	-23.9%	19,800	1,040,200	(300,900)
2	UNIFORM SALARIES	537,256,152	546,203,300	351,203,562	545,050,856	529,440,600	(15,610,256)	(16,762,700)	-2.9%	-3.1%	10,284,600	539,725,200	(6,478,100)
2a	PAID DUTY OFFICERS	25,616,978	24,667,000	15,511,484	24,667,000	24,667,000	0	0	0.0%	0.0%	0	24,667,000	0
3	CIVILIAN SALARIES	142,997,183	162,111,700	94,592,518	150,808,149	155,395,900	4,587,751	(6,715,800)	3.0%	-4.1%	3,018,600	158,414,500	(3,697,200)
5	TEMP SALARIES	5,121,426	990,400	3,513,562	5,562,351	790,400	(4,771,951)	(200,000)	-85.8%	-20.2%	15,400	805,800	(184,600)
6	REG. SCH CROSS GRDS	5,962,727	6,106,500	3,661,236	6,036,722	3,530,700	(2,506,022)	(2,575,800)	-41.5%	-42.2%	0	3,530,700	(2,575,800)
7	CIV (E) - MON/TRANSL	5,142,156	4,858,500	3,295,663	5,398,091	5,258,500	(139,591)	400,000	-2.6%	8.2%	102,100	5,360,600	502,100
8	CIV (D) - P/T CRT OF	12,657,558	10,332,900	8,460,082	14,048,563	10,332,900	(3,715,663)	0	-26.4%	0.0%	200,700	10,533,600	200,700
9	LIFEGUARDS SALARIES	905,453	936,800	624,933	936,800	0	(936,800)	(936,800)	-100.0%	-100.0%	0	0	(936,800)
10	ALTERNATE RATE	1,329,646	839,500	850,166	1,303,142	863,800	(439,342)	24,300	-33.7%	2.9%	16,800	880,600	41,100
11	STATUTORY HOLIDAY	667,165	598,600	456,973	715,891	569,900	(145,991)	(28,700)	-20.4%	-4.8%	11,100	581,000	(17,600)
12	STAND-BY PAY	275,285	326,900	173,235	278,957	289,600	10,643	(37,300)	3.8%	-11.4%	0	289,600	(37,300)
13	SHIFT BONUS	2,220,545	2,363,600	1,382,430	2,273,945	2,327,900	53,955	(35,700)	2.4%	-1.5%	0	2,327,900	(35,700)
14	MAT - UNIF W/EI SUP	1,165,620	1,832,400	806,698	1,493,990	1,532,400	38,410	(300,000)	2.6%	-16.4%	29,800	1,562,200	(270,200)
15	MAT - CIV W/EI SUP	436,646	646,700	452,744	628,313	646,700	18,387	0	2.9%	0.0%	12,600	659,300	12,600
16	TRANSCRIPTION SALARIES	250,588	265,000	170,185	292,770	265,000	(27,770)	0	-9.5%	0.0%	0	265,000	0
	TOTAL REGULAR SALARIES	743,064,890	764,420,900	485,842,315	760,570,804	736,931,700	(23,639,104)	(27,489,200)	-3.1%	-3.6%	13,711,500	750,643,200	(13,777,700)
17	UNIFORM COURT	9,868,530	11,028,200	6,799,251	10,400,100	11,028,200	628,100	0	6.0%	0.0%	214,200	11,242,400	214,200
18	UNIFORM OVERTIME	5,340,989	5,741,600	3,752,859	5,611,800	5,741,600	129,800	0	2.3%	0.0%	111,500	5,853,100	111,500
19	UNIFORM CALLBACK	7,137,833	4,478,500	4,335,946	9,669,200	2,478,500	(7,190,700)	(2,000,000)	-74.4%	-44.7%	18,700	2,497,200	(1,981,300)
20	UNIF LIEU TIME CSH P	17,898,919	18,208,400	6,622,892	16,938,900	18,208,400	1,269,500	0	7.5%	0.0%	353,700	18,562,100	353,700
21	RIDE CALLBACKS	163,041	184,000	92,588	184,000	184,000	0	0	0.0%	0.0%	0	184,000	0
22	CIVILIAN COURT	5,459	3,400	4,708	8,199	3,400	(4,799)	0	-58.5%	0.0%	100	3,500	100
23	CIVILIAN OVERTIME	1,392,275	728,100	555,084	1,128,447	673,500	(454,947)	(54,600)	-40.3%	-7.5%	13,100	686,600	(41,500)
24	CIVILIAN CALLBACK	1,531,729	675,600	756,372	1,399,571	675,600	(723,971)	0	-51.7%	0.0%	13,100	688,700	13,100
25	CIV LIEU TIME CSH PM	1,635,737	807,200	585,921	1,945,644	807,200	(1,138,444)	0	-58.5%	0.0%	15,600	822,800	15,600
	TOTAL PREMIUM PAY	44,974,512	41,855,000	23,505,623	47,285,860	39,800,400	(7,485,460)	(2,054,600)	-15.8%	-4.9%	740,000	40,540,400	(1,314,600)
26	COMPREHENSIVE MEDICAL	25,208,129	26,170,900	11,780,555	26,170,900	27,783,700	1,612,800	1,612,800	6.2%	6.2%	0	27,783,700	1,612,800
27	DENTAL PLAN	11,496,231	11,797,900	6,395,314	11,797,900	12,663,800	865,900	865,900	7.3%	7.3%	0	12,663,800	865,900
28	MED/DENT ADMIN. FEES	4,169,164	4,627,300	2,659,705	4,627,300	5,019,800	392,500	392,500	8.5%	8.5%	0	5,019,800	392,500
29	RETIREE MEDICAL/DENTAL	2,553,934	3,158,300	1,817,061	3,158,300	3,242,400	84,100	84,100	2.7%	2.7%	0	3,242,400	84,100
30	RETIREE PAID-UP LIFE	831,205	823,700	190,715	823,700	1,024,500	200,800	200,800	24.4%	24.4%	0	1,024,500	200,800
31	WIDOW-PENSION ALLOW	184,530	300,000	141,903	300,000	300,000	0	0	0.0%	0.0%	0	300,000	0
32	CENTRAL SICK BANK	3,299,286	4,994,200	748,959	4,994,200	4,000,000	(994,200)	(994,200)	-19.9%	-19.9%	77,700	4,077,700	(916,500)
33	A D & D INSURANCE	461,948	563,100	422,945	545,600	546,300	700	(16,800)	0.1%	-3.0%	10,600	556,900	(6,200)
34	LONG TERM DISABILITY	316,020	289,400	209,565	333,900	294,200	(39,700)	4,800	-11.9%	1.7%	0	294,200	4,800
35	GROUP LIFE INSURANCE	1,674,090	2,018,500	1,521,950	2,081,800	2,024,000	(57,800)	5,500	-2.8%	0.3%	39,300	2,063,300	44,800
36	EMPLOYMENT INSURANCE	9,554,716	9,732,000	9,281,157	9,769,205	8,597,200	(1,172,005)	(1,134,800)	-12.0%	-11.7%	0	8,597,200	(1,134,800)
37	ONTARIO HEALTH TAX	15,950,432	15,812,300	10,445,722	15,696,655	15,651,900	(44,755)	(160,400)	-0.3%	-1.0%	304,000	15,955,900	143,600
38	CANADA PENSION PLAN	19,268,506	20,315,200	18,698,046	19,716,183	20,656,000	939,817	340,800	4.8%	1.7%	0	20,656,000	340,800
39	OMERS	82,699,493	86,089,700	53,932,085	85,811,580	86,049,400	237,820	(40,300)	0.3%	0.0%	2,165,200	88,214,600	2,124,900
40	SICK PAY CREDIT GRANT	9,720,097	13,283,300	6,897,108	13,283,300	13,500,000	216,700	216,700	1.6%	1.6%	262,200	13,762,200	478,900
41	WCB, MED & PEN	4,381,693	4,370,400	2,798,689	4,370,400	4,386,000	15,600	15,600	0.4%	0.4%	85,200	4,471,200	100,800
42	WCB ADMIN	2,155,875	2,410,900	1,380,181	2,290,900	2,487,100	196,200	76,200	8.6%	3.2%	48,300	2,535,400	124,500
	TOTAL BENEFITS	193,925,351	206,757,100	129,321,659	205,771,823	208,226,300	2,454,477	1,469,200	1.2%	0.7%	2,992,500	211,218,800	4,461,700

TORONTO POLICE SERVICE													
2017 OPERATING BUDGET													
DETAILED REQUEST													
		<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 YTD Aug 31st</u>	<u>2016 Proj</u>	<u>2017 Request</u>	<u>2017 Change, over 2016 Actual</u>	<u>2017 Change, over 2016 Budget</u>	<u>% inc/ (decr) over total 2016 A.</u>	<u>% inc/ (decr) over total 2016 B.</u>	<u>2017 Salary Settlement</u>	<u>Total 2017 Request (incl. Salary Settlement)</u>	<u>\$ inc/(decr) over 2017 Budget</u>
43	STATIONERY AND OFF	1,426,213	1,578,400	736,154	1,578,200	1,457,000	(121,200)	(121,400)	-7.7%	-7.7%	0	1,457,000	(121,400)
44	PRINTED MATERIAL	4,344	20,400	1,089	9,600	8,900	(700)	(11,500)	-7.3%	-56.4%	0	8,900	(11,500)
45	BOOKS & MAGAZINES	105,182	111,900	68,055	126,200	106,200	(20,000)	(5,700)	-15.8%	-5.1%	0	106,200	(5,700)
46	PHOTOGRAPHIC SUPPLIES	61,329	77,400	37,370	74,900	61,600	(13,300)	(15,800)	-17.8%	-20.4%	0	61,600	(15,800)
47	PHOTO-IN-HOUSE PROD.	119,308	133,400	55,103	131,900	133,400	1,500	0	1.1%	0.0%	0	133,400	0
48	HEALTH & SAFETY SUPPLIE	178,803	211,500	49,687	195,100	202,300	7,200	(9,200)	3.7%	-4.3%	0	202,300	(9,200)
49	FINGERPRINT SUPPLIES	96,183	112,200	78,839	99,700	101,800	2,100	(10,400)	2.1%	-9.3%	0	101,800	(10,400)
50	AMMO/FIREARMS SUP	1,348,175	796,900	511,156	878,900	865,700	(13,200)	68,800	-1.5%	8.6%	0	865,700	68,800
51	BREATHALIZER SUPPLIES	31,321	30,600	11,663	11,900	30,600	18,700	0	157.1%	0.0%	0	30,600	0
52	TRAF ENFORCEMENT SUP	91,044	74,100	16,889	73,200	70,400	(2,800)	(3,700)	-3.8%	-5.0%	0	70,400	(3,700)
53	TIRES/TUBES	513,314	553,200	257,813	553,200	526,900	(26,300)	(26,300)	-4.8%	-4.8%	0	526,900	(26,300)
54	PARTS	2,007,797	2,113,700	1,269,158	2,113,700	1,919,100	(194,600)	(194,600)	-9.2%	-9.2%	0	1,919,100	(194,600)
55	BICYCLE PARTS/SUPPLIES	81,763	136,800	58,008	136,800	104,400	(32,400)	(32,400)	-23.7%	-23.7%	0	104,400	(32,400)
56	PARTS - COMMUNICATION	620,658	489,000	273,130	489,000	489,000	0	0	0.0%	0.0%	0	489,000	0
57	MISCELLANEOUS PARTS	77,570	78,900	51,943	78,900	87,000	8,100	8,100	10.3%	10.3%	0	87,000	8,100
58	GASOLINE	7,267,992	7,573,500	4,167,042	7,572,500	7,768,500	196,000	195,000	2.6%	2.6%	0	7,768,500	195,000
59	ANIMAL CARE SUPPLIES	139,326	129,900	77,754	141,200	143,400	2,200	13,500	1.6%	10.4%	0	143,400	13,500
60	LIFEGUARD CLOTHING	47,118	43,500	36,600	43,500	0	(43,500)	(43,500)	-100.0%	-100.0%	0	0	(43,500)
61	UNIFORMS	3,712,296	3,646,600	1,731,504	3,430,600	3,042,300	(388,300)	(604,300)	-11.3%	-16.6%	0	3,042,300	(604,300)
62	MISC MATERIALS	284,098	305,900	92,169	327,800	265,300	(62,500)	(40,600)	-19.1%	-13.3%	0	265,300	(40,600)
63	GENERAL EQUIPMENT	1,585,958	682,700	658,009	1,282,500	888,800	(393,700)	206,100	-30.7%	30.2%	0	888,800	206,100
64	FURNISHINGS	25,711	37,900	172	700	0	(700)	(37,900)	-100.0%	-100.0%	0	0	(37,900)
65	COMP HARDWARE	813,707	264,300	347,249	678,500	198,100	(480,400)	(66,200)	-70.8%	-25.0%	0	198,100	(66,200)
66	COMP SOFTWARE	856,870	360,400	457,434	656,400	316,500	(339,900)	(43,900)	-51.8%	-12.2%	0	316,500	(43,900)
67	TELEPHONE EQUIPMENT	5,716	0	7,451	9,400	0	(9,400)	0	-100.0%	0.0%	0	0	0
68	ELECTRICAL EQUIPMENT	4,986	14,000	6,981	14,000	14,000	0	0	0.0%	0.0%	0	14,000	0
69	RADIO UNITS	84,164	11,000	46,672	57,300	0	(57,300)	(11,000)	-100.0%	-100.0%	0	0	(11,000)
71	FAX MACHINES	5,104	10,000	0	10,000	0	(10,000)	(10,000)	-100.0%	-100.0%	0	0	(10,000)
72	OTHER OFFICE EQUIPMENT	17,135	0	5,042	5,800	0	(5,800)	0	-100.0%	0.0%	0	0	0
73	CAMERA AND LENSES	41,544	25,900	17,898	32,000	29,900	(2,100)	4,000	-6.6%	15.4%	0	29,900	4,000
75	VIDEO PROD EQUIP	32,864	236,700	34,106	238,600	22,700	(215,900)	(214,000)	-90.5%	-90.4%	0	22,700	(214,000)
76	OTHER PHOTO/VIDEO EQUI	8,343	9,600	4,972	10,500	7,900	(2,600)	(1,700)	-24.8%	-17.7%	0	7,900	(1,700)
78	VEHICLE PREPARATION	258,111	367,800	336,771	416,800	462,200	45,400	94,400	10.9%	25.7%	0	462,200	94,400
79	OTHER MARINE EQUIPMEN	118,815	115,000	27,551	88,000	115,000	27,000	0	30.7%	0.0%	0	115,000	0
80	ANIMALS	43,257	27,500	11,106	19,500	27,500	8,000	0	41.0%	0.0%	0	27,500	0
81	ACCOMMODATION EQUIPM	95,640	125,000	51,151	125,000	100,000	(25,000)	(25,000)	-20.0%	-20.0%	0	100,000	(25,000)
82	FIREARMS	151,871	197,000	59,435	161,000	52,200	(108,800)	(144,800)	-67.6%	-73.5%	0	52,200	(144,800)
83	RADAR UNITS	0	0	0	0	0	0	0	0.0%	0.0%	0	0	0
	TOTAL SUPPLIES/EQUIPM	22,363,632	20,702,600	11,653,123	21,872,800	19,618,600	(2,254,200)	(1,084,000)	-10.3%	-5.2%	0	19,618,600	(1,084,000)
84	HYDRO	135,355	165,100	79,210	164,500	165,100	600	0	0.4%	0.0%	0	165,100	0
85	LEGAL INDEM/INQUESTS	6,091,212	2,580,000	1,131,365	2,580,000	2,580,000	0	0	0.0%	0.0%	0	2,580,000	0
86	BARGAINING EXPENSES	50,221	100,000	1,531	2,000	0	(2,000)	(100,000)	-100.0%	-100.0%	0	0	(100,000)
87	CLEANING CONTR - UNI	1,107,145	1,179,900	612,402	1,177,600	1,127,600	(50,000)	(52,300)	-4.2%	-4.4%	0	1,127,600	(52,300)
88	REPAIRS-VEHICLES	155,347	205,000	86,635	205,000	170,000	(35,000)	(35,000)	-17.1%	-17.1%	0	170,000	(35,000)
89	SHREDDING SERVICES	41,059	54,700	34,500	54,700	45,000	(9,700)	(9,700)	-17.7%	-17.7%	0	45,000	(9,700)
90	PHOTO/VIDEO SERVICES	855	600	2,381	2,400	600	(1,800)	0	-75.0%	0.0%	0	600	0
91	P.E.U. - TOWING CHARGES	6,965	6,900	2,628	7,300	4,800	(2,500)	(2,100)	-34.2%	-30.4%	0	4,800	(2,100)

TORONTO POLICE SERVICE														
2017 OPERATING BUDGET														
DETAILED REQUEST														
		<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 YTD</u> <u>Aug 31st</u>	<u>2016 Proj</u>	<u>2017 Request</u>	<u>2017 Change,</u> <u>over 2016</u> <u>Actual</u>	<u>2017 Change,</u> <u>over 2016</u> <u>Budget</u>	<u>% inc/</u> <u>(decr)</u> <u>over total</u> <u>2016 A.</u>	<u>% inc/</u> <u>(decr)</u> <u>over total</u> <u>2016 B.</u>	<u>2017 Salary</u> <u>Settlement</u>	<u>Total 2017</u> <u>Request (incl.</u> <u>Salary</u> <u>Settlement)</u>	<u>\$ inc/(decr)</u> <u>over 2017</u> <u>Budget</u>	
92	PUB REL/PROMOTIONS	257,559	219,900	89,406	243,300	157,700	(85,600)	(62,200)	-35.2%	-28.3%	0	157,700	(62,200)	
93	TRANSLATIONS/INTERPR	59,514	75,200	38,014	76,200	67,500	(8,700)	(7,700)	-11.4%	-10.2%	0	67,500	(7,700)	
94	VETERINARIAN FEES	100,706	84,500	54,601	84,500	89,500	5,000	5,000	5.9%	5.9%	0	89,500	5,000	
95	REPAIRS - GARAGE EQU	15,983	20,100	12,333	20,100	20,100	0	0	0.0%	0.0%	0	20,100	0	
96	REP-GAS PUMPS/TANKS	116,371	135,000	16,114	135,000	135,000	0	0	0.0%	0.0%	0	135,000	0	
97	PERSONAL PROPERTY CAR	1,671	5,300	363	5,300	5,300	0	0	0.0%	0.0%	0	5,300	0	
98	3RD PARTY CLAIMS	21,531	7,000	14,834	17,400	7,000	(10,400)	0	-59.8%	0.0%	0	7,000	0	
99	SERVICE CONTRACTS	1,601,782	852,900	355,939	835,500	712,800	(122,700)	(140,100)	-14.7%	-16.4%	0	712,800	(140,100)	
100	CLEAN/REPAIR - FURNI	17,550	45,200	5,328	44,400	32,000	(12,400)	(13,200)	-27.9%	-29.2%	0	32,000	(13,200)	
101	PRISONERS MEALS	266,862	273,200	208,744	306,700	508,900	202,200	235,700	65.9%	86.3%	0	508,900	235,700	
102	PRISONERS - RETURN OF	79,458	82,200	21,837	77,100	75,200	(1,900)	(7,000)	-2.5%	-8.5%	0	75,200	(7,000)	
103	VPU - SERVICES	18,352	22,500	11,985	19,000	19,000	0	(3,500)	0.0%	-15.6%	0	19,000	(3,500)	
104	INVESTIGATIVE EXPENSE	247,237	94,300	86,212	121,700	111,200	(10,500)	16,900	-8.6%	17.9%	0	111,200	16,900	
105	SCHOOL PATROL EXPENSES	11,418	35,000	11,476	27,300	35,000	7,700	0	28.2%	0.0%	0	35,000	0	
106	REP - CLOTHING & EQU	958	1,000	390	1,000	1,000	0	0	0.0%	0.0%	0	1,000	0	
107	REWARDS & INFORMATION	826,910	320,000	371,622	720,000	700,000	(20,000)	380,000	-2.8%	118.8%	0	700,000	380,000	
108	OTHER PRO & TECH SVC	848,497	859,100	222,249	1,354,300	477,300	(877,000)	(381,800)	-64.8%	-44.4%	0	477,300	(381,800)	
109	CONTRACTED SERV.	3,789,789	3,156,400	1,400,058	3,371,500	3,761,100	389,600	604,700	11.6%	19.2%	0	3,761,100	604,700	
110	MILEAGE	304,058	314,700	118,956	315,300	313,600	(1,700)	(1,100)	-0.5%	-0.3%	0	313,600	(1,100)	
111	TRAVEL - PUBLIC TRAN	6,008	6,400	2,891	8,100	5,200	(2,900)	(1,200)	-35.8%	-18.8%	0	5,200	(1,200)	
112	TRAVEL - OTHER EXP	202,399	278,800	125,774	303,700	238,800	(64,900)	(40,000)	-21.4%	-14.3%	0	238,800	(40,000)	
113	CONF.-OTHER EXPENSES	345,035	394,100	157,652	430,800	374,600	(56,200)	(19,500)	-13.0%	-4.9%	0	374,600	(19,500)	
114	COURSES - CDN/ONT UN	406,607	507,500	194,841	507,000	499,400	(7,600)	(8,100)	-1.5%	-1.6%	0	499,400	(8,100)	
115	COURSES/SEMINARS	1,080,697	1,202,500	727,947	1,407,800	1,155,800	(252,000)	(46,700)	-17.9%	-3.9%	0	1,155,800	(46,700)	
116	CIVILIAN POLICE COLLEGE	0	1,000	0	1,000	1,000	0	0	0.0%	0.0%	0	1,000	0	
117	SPECIAL EVENTS EXPENSES	128,819	130,600	92,427	260,500	120,600	(139,900)	(10,000)	-53.7%	-7.7%	0	120,600	(10,000)	
118	TRNG & DEV-INTERNAL	257,197	5,100	179,707	396,900	5,100	(391,800)	0	-98.7%	0.0%	0	5,100	0	
119	TUITION FEES	167,983	130,000	109,166	130,000	330,000	200,000	200,000	153.8%	153.8%	0	330,000	200,000	
120	CLOTHING REIMBURSEMEN	1,524,560	1,535,000	481,082	1,535,000	1,535,000	0	0	0.0%	0.0%	0	1,535,000	0	
121	TOOL REIMBURSEMENT	43,701	46,000	1,007	46,000	46,000	0	0	0.0%	0.0%	0	46,000	0	
122	C. SVCS-OFFICE EQUIP	635	4,200	76	4,200	500	(3,700)	(3,700)	-88.1%	-88.1%	0	500	(3,700)	
123	C. SVCS-HEAT & AIR C	6,571	25,000	74,148	87,800	25,000	(62,800)	0	-71.5%	0.0%	0	25,000	0	
124	ADVERTISING & PROMOTIO	49,208	53,100	15,575	28,500	22,400	(6,100)	(30,700)	-21.4%	-57.8%	0	22,400	(30,700)	
125	LAUNDRY SERVICES	50,758	59,800	39,505	59,800	52,100	(7,700)	(7,700)	-12.9%	-12.9%	0	52,100	(7,700)	
126	WASHES-LIC MOB EQ	515,457	570,400	363,295	570,400	542,400	(28,000)	(28,000)	-4.9%	-4.9%	0	542,400	(28,000)	
127	CONTR. SVCS.-RENOVATION	537,016	509,400	181,186	571,900	31,800	(540,100)	(477,600)	-94.4%	-93.8%	0	31,800	(477,600)	
128	RENTAL OF VEHICLES	619,459	599,800	375,354	627,800	628,000	200	28,200	0.0%	4.7%	0	628,000	28,200	
129	RENTAL, OFF. EQUIP.	78,362	115,500	88,735	115,500	203,200	87,700	87,700	75.9%	75.9%	0	203,200	87,700	
130	REPAIRS - TECH EQUIP	296,097	251,000	63,907	246,500	235,100	(11,400)	(15,900)	-4.6%	-6.3%	0	235,100	(15,900)	
131	RENT, NON OFF. PROP	559,282	537,800	389,104	552,800	536,800	(16,000)	(1,000)	-2.9%	-0.2%	0	536,800	(1,000)	
132	PAGER/RADIO RENTALS	23,401	25,100	11,941	25,100	24,700	(400)	(400)	-1.6%	-1.6%	0	24,700	(400)	
133	RENTAL, PARKING SPC	670	2,200	581	2,200	2,800	600	600	27.3%	27.3%	0	2,800	600	
135	MAINTENANCE, COMP.	13,926,486	16,522,000	14,705,108	16,281,000	17,237,400	956,400	715,400	5.9%	4.3%	0	17,237,400	715,400	
136	REIMB.-MEMBERSHIP FEES	97,417	153,100	100,334	153,600	150,000	(3,600)	(3,100)	-2.3%	-2.0%	0	150,000	(3,100)	
137	TELEPHONE	4,258,069	3,888,400	2,323,261	3,961,000	3,297,400	(663,600)	(591,000)	-16.8%	-15.2%	0	3,297,400	(591,000)	
138	CELLULAR TELEPHONES	728,114	812,100	308,287	837,200	609,500	(227,700)	(202,600)	-27.2%	-24.9%	0	609,500	(202,600)	
139	LONG DIST PHONE CALL	35,869	50,000	33,155	50,000	45,000	(5,000)	(5,000)	-10.0%	-10.0%	0	45,000	(5,000)	
140	INTERNET	32,476	28,700	19,741	32,300	26,100	(6,200)	(2,600)	-19.2%	-9.1%	0	26,100	(2,600)	

TORONTO POLICE SERVICE													
2017 OPERATING BUDGET													
DETAILED REQUEST													
		<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 YTD Aug 31st</u>	<u>2016 Proj</u>	<u>2017 Request</u>	<u>2017 Change, over 2016 Actual</u>	<u>2017 Change, over 2016 Budget</u>	<u>% inc/ (decr) over total 2016 A.</u>	<u>% inc/ (decr) over total 2016 B.</u>	<u>2017 Salary Settlement</u>	<u>Total 2017 Request (incl. Salary Settlement)</u>	<u>\$ inc/(decr) over 2017 Budget</u>
142	VEHICLE LICENCES	597,931	688,100	622,867	688,100	687,600	(500)	(500)	-0.1%	-0.1%	0	687,600	(500)
143	HAZARDOUS WASTE REMO	69,836	97,600	6,597	98,000	88,500	(9,500)	(9,100)	-9.7%	-9.3%	0	88,500	(9,100)
144	SERVICE & RENT GENERAL	1,919,538	2,160,300	1,001,394	2,295,097	1,757,800	(537,297)	(402,500)	-23.4%	-18.6%	0	1,757,800	(402,500)
145	IDC-PRINTING, POSTAGE & COURIER	670,551	621,100	211,800	621,100	604,200	(16,900)	(16,900)	-2.7%	-2.7%	0	604,200	(16,900)
146	IDC - OTHER	29,952	102,400	21,429	115,600	102,400	(13,200)	0	-11.4%	0.0%	0	102,400	0
148	IDC-FAC MAINT SVCS	19,170,203	19,516,900	7,212,177	19,321,100	19,493,200	172,100	(23,700)	0.9%	-0.1%	0	19,493,200	(23,700)
149	IDC-RENTAL-CITY FAC	1,877	0	1,535	1,600	0	(1,600)	0	-100.0%	0.0%	0	0	0
150	INSURANCE RESERVE	10,142,400	10,142,400	0	10,142,400	10,142,400	0	0	0.0%	0.0%	0	10,142,400	0
151	RESERVE CONTRIBUTION	27,958,200	25,479,500	0	25,479,500	29,746,200	4,266,700	4,266,700	16.7%	16.7%	249,600	29,995,800	4,516,300
	TOTAL SERVICES	102,781,500	98,148,600	35,234,699	99,965,997	101,926,300	1,960,303	3,777,700	2.0%	3.8%	249,600	102,175,900	4,027,300
153	INTERDPT. RECOV-POLICE	(7,247,910)	(8,237,300)	(4,712,057)	(8,296,300)	(8,260,700)	35,600	(23,400)	-0.4%	0.3%	0	(8,260,700)	(23,400)
154	RECOVERY - TORONTO FIRE	(2,619,129)	(1,143,100)	(442,751)	(2,377,500)	(1,172,100)	1,205,400	(29,000)	-50.7%	2.5%	0	(1,172,100)	(29,000)
155	GRANT-RIDE-SOL GEN	(163,039)	(184,000)	(49,626)	(184,000)	(184,000)	0	0	0.0%	0.0%	0	(184,000)	0
156	CPP GRANT	(14,500,193)	(14,875,600)	(175,690)	(11,030,000)	0	11,030,000	14,875,600	-100.0%	-100.0%	0	0	14,875,600
157	GOVERNMENT GRANTS	(8,472,831)	(1,166,500)	(1,724,456)	(7,050,700)	(1,120,000)	5,930,700	46,500	-84.1%	-4.0%	0	(1,120,000)	46,500
158	PAY DUTY EQUIP RENTA	(1,141,797)	(950,000)	(788,006)	(1,221,089)	(950,000)	271,089	0	-22.2%	0.0%	0	(950,000)	0
159	PAY DUTY ADMIN FEE	(3,813,683)	(3,700,000)	(2,407,306)	(3,932,628)	(3,700,000)	232,628	0	-5.9%	0.0%	0	(3,700,000)	0
159a	PAID DUTY OFFICERS	(25,424,517)	(24,667,000)	(16,048,685)	(24,667,000)	(24,667,000)	0	0	0.0%	0.0%	0	(24,667,000)	0
160	ALARM FEES	(2,070,380)	(2,168,000)	(985,920)	(1,850,030)	(1,850,000)	30	318,000	0.0%	-14.7%	0	(1,850,000)	318,000
161	SALE OF ACCIDENT REPORT	(1,320,811)	(1,450,000)	(737,478)	(1,183,961)	(1,250,000)	(66,039)	200,000	5.6%	-13.8%	0	(1,250,000)	200,000
162	VICLAS RECOVERY	(204,570)	(218,900)	(104,064)	(218,900)	(218,900)	0	0	0.0%	0.0%	0	(218,900)	0
163	SALE PUBLIC-PHOTOS/TRAN	(18,981)	0	(8,497)	(12,485)	0	12,485	0	-100.0%	0.0%	0	0	0
164	SALE OF TAPES-VIDEO	(99,850)	(105,000)	(31,851)	(105,000)	(105,000)	0	0	0.0%	0.0%	0	(105,000)	0
165	TRANSCRIPTION RECOVERI	(375,768)	(400,000)	(231,104)	(400,000)	(400,000)	0	0	0.0%	0.0%	0	(400,000)	0
166	PRISONER RET RECOV	(1,915,449)	(970,000)	(771,014)	(1,355,820)	(1,200,000)	155,820	(230,000)	-11.5%	23.7%	0	(1,200,000)	(230,000)
167	MONITOR RECOVERIES	(1,155,986)	(800,000)	(1,619,329)	(1,826,587)	(1,200,000)	626,587	(400,000)	-34.3%	50.0%	0	(1,200,000)	(400,000)
169	POLICE RECORD CHECKS	(150,915)	0	(90,130)	(158,150)	(150,000)	8,150	(150,000)	-5.2%	0.0%	0	(150,000)	(150,000)
170	CRIMINAL REFERENCE CHE	(2,812,947)	(2,400,000)	(2,044,615)	(2,910,397)	(2,800,000)	110,397	(400,000)	-3.8%	16.7%	0	(2,800,000)	(400,000)
172	SECONDMENT - SALARIES	(1,644,345)	(1,788,800)	(705,644)	(1,638,800)	(1,650,000)	(11,200)	138,800	0.7%	-7.8%	0	(1,650,000)	138,800
173	SECONDMENTS-BENEFITS	(502,019)	(599,000)	(239,763)	(499,000)	(500,000)	(1,000)	99,000	0.2%	-16.5%	0	(500,000)	99,000
175	LOST/STLN P/PORT FEE	(14,664)	(15,000)	(10,675)	(15,000)	(15,000)	0	0	0.0%	0.0%	0	(15,000)	0
176	FOI REQUEST FEES	(36,917)	(21,000)	(23,380)	(31,000)	(36,300)	(5,300)	(15,300)	17.1%	72.9%	0	(36,300)	(15,300)
177	CLEARANCE LETTER FEES	(943,640)	(950,000)	(620,377)	(925,052)	(950,000)	(24,948)	0	2.7%	0.0%	0	(950,000)	0
178	WITNESS FEES	(2,960)	(8,700)	(1,770)	(8,700)	(8,700)	0	0	0.0%	0.0%	0	(8,700)	0
179	DISCLOSURE REVENUE	(172,220)	(225,000)	0	(225,000)	(170,000)	55,000	55,000	-24.4%	-24.4%	0	(170,000)	55,000
181	PARKING ENF. IND COS	(2,147,800)	(2,211,900)	(1,474,600)	(2,211,900)	(2,211,900)	0	0	0.0%	0.0%	0	(2,211,900)	0
182	SAL RECOVERIES - COM	(957,000)	(980,200)	(653,467)	(980,200)	(980,200)	0	0	0.0%	0.0%	(19,000)	(999,200)	(19,000)
183	MISCELLANEOUS REVENUE	(8,647,343)	(618,900)	(4,409,112)	(5,636,774)	(7,067,600)	(1,430,826)	(6,448,700)	25.4%	1042.0%	0	(7,067,600)	(6,448,700)
184	SALE OF VEHICLE	(523,568)	(337,500)	(353,801)	(391,800)	(457,500)	(65,700)	(120,000)	16.8%	35.6%	0	(457,500)	(120,000)
185	PROV FUNDING COURT SER	(25,764,957)	(32,206,200)	(32,206,196)	(32,206,200)	(36,498,500)	(4,292,300)	(4,292,300)	13.3%	13.3%	0	(36,498,500)	(4,292,300)
186	IN-HOUSE TRAINING	(273,303)	0	(198,654)	(391,900)	0	391,900	0	-100.0%	0.0%	0	0	0
187	TRAINING RECOVERIES	(67,625)	(90,000)	(79,372)	(92,100)	(90,000)	2,100	0	-2.3%	0.0%	0	(90,000)	0
188	DRAW FROM RESERVE	(18,542,897)	(23,652,100)	0	(22,672,100)	(21,210,700)	1,461,400	2,441,400	-6.4%	-10.3%	(359,300)	(21,570,000)	2,082,100
	TOTAL REVENUE	(133,750,013)	(127,139,700)	(73,949,389)	(136,706,073)	(121,074,100)	15,631,973	6,065,600	-11.4%	-4.8%	(378,300)	(121,452,400)	5,687,300

TORONTO POLICE SERVICE														
2017 OPERATING BUDGET														
DETAILED REQUEST														
		<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 YTD Aug 31st</u>	<u>2016 Proj</u>	<u>2017 Request</u>	<u>2017 Change, over 2016 Actual</u>	<u>2017 Change, over 2016 Budget</u>	<u>% inc/ (decr) over total 2016 A.</u>	<u>% inc/ (decr) over total 2016 B.</u>	<u>2017 Salary Settlement</u>	<u>Total 2017 Request (incl. Salary Settlement)</u>	<u>\$ inc/(decr) over 2017 Budget</u>	
	TOTAL	973,359,872	1,004,744,500	611,608,029	998,761,211	985,429,200	(13,332,011)	(19,315,300)	-1.3%	-1.9%	17,315,300	1,002,744,500	(2,000,000)	

Line #	Line # Name	Line # Description
Feature Category - Regular Salaries		
1	REG SAL CHF&COMMANDS	Base Pay for Chief and Command Officers
2	UNIFORM SALARIES	Base pay for police officers
3	CIVILIAN SALARIES	Base pay for permanent full time civilian staff
4	NPLC ALLOWANCE	NON-PERMANENT PLAINCLOTHES ALLOWANCE (Eliminated as part of 2011 to 2014 collective agreement)
5	TEMP SALARIES	Salaries for temporary employees
6	REG. SCH CROSS GRDS	Salaries and wages (gross earnings) of school crossing guards.
7	CIV (E) - MON/TRANSL	Salaries/wages (gross earnings) of temporary monitors/translators.
8	CIV (D) - P/T CRT OF	Total salaries/wages (gross earnings) of part time court officers. These officers work on an as-required basis.
9	LIFEGUARDS SALARIES	Wages paid during the summer to lifeguards working at various beaches.
10	ALTERNATE RATE	Differential payment made to member acting in a higher capacity. The payment calculation is based on the difference between the member's hourly rate and the base pay rate at the higher position which (s)he is acting in (as per collective agreement).
11	STATUTORY HOLIDAY	Payment for members who would normally not be required to work on a Statutory Holiday. Payment is made at the rate of 1.5 times their regular hourly pay rate as per collective agreement.
12	STAND-BY PAY	Payment of a fixed hourly rate for civilian employees under Collective Agreement who are requested by their U/C or supervisor to be on stand-by for emergency purposes.
13	SHIFT BONUS	An allowance is paid for tours of duty starting after 10:00 hours and at or before 18:00 hours. An allowance is paid for tours of duty starting after 18:00 hours and at or before 04:30 hours.
14	MAT - UNIF W/EI SUP	Financial remuneration for uniform member on maternity leave who is in receipt of E.I. Pregnancy benefits pursuant to 2.30 of the Employment Insurance Act. She will be paid a supplementary employment benefit in an amount which, with her E.I. pregnancy benefit, brings her compensation to 80% of her regular weekly earnings.
15	MAT - CIV W/EI SUP	Financial remuneration for civilian member on maternity leave who is in receipt of E.I. Pregnancy benefits pursuant to 2.30 of the Employment Insurance Act. She will be paid a supplementary employment benefit in an amount which, with her E.I. pregnancy benefit, brings her compensation to 80% of her regular weekly earnings.
Feature Category - Premium Pay		
16	TRANSCRIPTION SALARIES	Amount paid to employees providing transcription services outside of their regular tour of duty. Offset by recoveries (see line 165 below.)
17	UNIFORM COURT	Account used to record the expenses incurred when a uniform member (including separated members) is required to attend Criminal or Traffic court when off duty (includes minor traffic, liquor, liquor tribunal, By-law, Workers' Compensation, Civil court etc.). The member is credited for a minimum of three hours of pay if off duty, and a minimum of four hours of pay if on a day off.
18	UNIFORM OVERTIME	Account used to record the expense incurred when a uniform member is asked to work beyond the regular scheduled day.
19	UNIFORM CALLBACK	Account used to record the expenses incurred when a member is asked to work on a regular scheduled day off or after signing off from a shift. The member is credited for a minimum of three hours of pay if off duty, and a minimum of four hours of pay if on a day off.

Line #	Line # Name	Line # Description
20	UNIF LIEU TIME CSH P	Account used to record the expenses incurred when time in lieu bank is paid out. Member can elect to use lieu time as time off; periodically, lieu bank is paid out.
21	RIDE CALLBACKS	Account used to record expenses incurred for the RIDE program.
22	CIVILIAN COURT	Account used to record the expenses incurred when a civilian member is required to attend Criminal or Traffic court when off duty (includes minor traffic, liquor, liquor tribunal, By-law, Workers' Compensation, Civil court, etc). The member is credited for a minimum of three hours of pay if off duty, and a minimum of four hours of pay if on a day off.
23	CIVILIAN OVERTIME	Account used to record the expenses incurred when a civilian member is asked to work beyond the regular scheduled day.
24	CIVILIAN CALLBACK	Account used to record the expenses incurred when a civilian member is asked to work on a regular scheduled day off or after signing off from a shift. The member is credited for a minimum of three hours of pay if off duty, and a minimum of four hours of pay if on a day off.
25	CIV LIEU TIME CSH PM	Account used to record the expenses incurred when time in lieu bank is paid out. Member can elect to use lieu time as time off; periodically, lieu bank is paid out.
Feature Category - Benefits		
26	COMPREHENSIVE MEDICAL	Employer cost for medical coverage provided to employees. Amounts charged are based on rates established by the insurance carrier.
27	DENTAL PLAN	Employer cost for dental plan coverage provided to employees. Amounts charged are based on rates established by the insurance carrier.
28	MED/DENT ADMIN. FEES	Provincial taxes and administrative charges levied by the Insurer on all payouts to claimants who are Service employees according to the agreed rates for dental care, medical/health care and for general administration.
29	RETIREE MEDICAL/DENTAL	Employer's contribution or premium for providing approved dental care and services to retirees. The amount charged is based on rates established for family coverage, and whether the employee is association or management staff.
30	RETIREE PAID-UP LIFE	The employer's contribution or premium for providing group insurance coverage to members who are qualified for a paid-up life insurance policy when retiring on an unreduced pension
31	WIDOW-PENSION ALLOW	Pension paid to Widows and Widowers whose husband/wives were employees of the Service.
32	CENTRAL SICK BANK	Premium paid into Central Sick Bank (CSB) reserve
33	A D & D INSURANCE	Insurance coverage provided to Service members for Accidental Death and Dismemberment.
34	LONG TERM DISABILITY	Employer cost for long term disability coverage provided to employees. Amounts charged are based on rates established by the insurance carrier.
35	GROUP LIFE INSURANCE	Employer cost for group life insurance coverage provided to employees. The amount charged is based on rates established by the insurance carrier.
36	EMPLOYMENT INSURANCE	Employer's contribution to Employment Insurance Canada, for all permanently-employed.
37	ONTARIO HEALTH TAX	Employer portion of Employer Health Tax Premiums.
38	CANADA PENSION PLAN	The employer's contribution to Canada Pension Plan for permanent and regular employees

Line #	Line # Name	Line # Description
39	OMERS	Employer contributions to the OMERS pension plan for members. The amount charged is equal to 1.0 times the employee's contribution.
40	SICK PAY CREDIT GRANT	Sick pay gratuity paid out to employees with a minimum of 10 years service as specified in various collective agreements. Payment is based on the number of days available in employee sick banks, subject to various caps based on years of service.
41	WSIB, MED & PEN	Medical costs and payment of pensions paid by WSIB and billed to the employer.
42	WSIB, ADMIN	Administration costs charged by WSIB. Calculated as a percentage of the WSIB medical and pension benefit costs (including those covered by advances) and monthly physician fees.
Feature Category -Material / Supplies		
43	STATIONERY AND OFF	General office supplies which directly support the operation of a unit and are for the most part consumed on a day to day basis.
44	PRINTED MATERIAL	Printed materials such as standardized forms that support the operation of a unit on a day to day basis.
45	BOOKS & MAGAZINES	Business-related publications, including books, magazines, periodicals, dictionaries, newspapers, and reference material, written & electronic.
46	PHOTOGRAPHIC SUPPLIES	Film, camera supplies, video tapes, audio cassette tapes, and other related expenses.
47	PHOTO-IN-HOUSE PROD.	Video tapes, films and consumable supplies used in video or photographic production for the reproduction of videos and in the developing and reprinting of photos.
48	HEALTH & SAFETY SUPPLIES	Materials and supplies used for the health and safety of staff.
49	FINGERPRINT SUPPLIES	Various supplies used for the processing of fingerprinting of prisoners at various Central Lock-Up facilities, and for identification purposes used by Scenes of Crime officers attached to Forensic Identification.
50	AMMO/FIREARMS SUP	Ammunition and firearms supplies for the purposes of training and to provide to sworn officers as required by law.
51	BREATHALIZER SUPPLIES	Supplies and parts required for the upkeep of breathalyser equipment used by Traffic Divisions and the R.I.D.E. Program being administered by Traffic Services.
52	TRAF ENFORCEMENT SUP	Supplies used for traffic enforcement to conduct day to day traffic operations.
53	TIRES/TUBES	Tires and tubes, excluding bicycle tires, that require replacement due to wear and tear.
54	PARTS	Replacement parts purchased by outside contractors and used in the repair of vehicles. Also see line #88
55	BICYCLE PARTS/SUPPLIES	Replacement parts for the repair of bicycles. Examples include bicycle tubes and tires and spokes.
56	PARTS - COMMUNICATION	Replacement parts for the repair of communication equipment and replacement of accessories for communication equipment.
57	MISCELLANEOUS PARTS	Other replacement parts not assigned to a specific cost element.
58	GASOLINE	Gasoline of various grades used in the operation of vehicles, equipment and machinery.
59	ANIMAL CARE SUPPLIES	Animal supplies.
60	LIFEGUARD CLOTHING	Clothing and equipment items for the Lifeguard Program. This program is responsible for the patrol of the City's beaches and is administered by the Police Marine unit.
61	UNIFORMS	Uniforms for staff where provided by programs.

Toronto Police Service - Description of Accounts

Line #	Line # Name	Line # Description
62	MISC MATERIALS	Miscellaneous non-consumable materials and supplies not assigned to a specific cost element.
Feature Category - Equipment		
63	GENERAL EQUIPMENT	All equipment not assigned to a specific machinery and equipment cost element.
64	FURNISHINGS	All furnishings such as desks, sofas and carpets.
65	COMP HARDWARE	All new and replacement computer hardware (e.g. hard drives, computer monitors, servers and printers and keyboards and mice where these are included as part of a desktop purchase).
66	COMP SOFTWARE	All computer software, including software upgrades, available through a corporate license or software required for business purposes and installed on individual desktops.
67	TELEPHONE EQUIPMENT	All telephone equipment. Non-wireless telephone.
68	ELECTRICAL EQUIPMENT	All power supplies, racking and cabling testers.
69	RADIO UNITS	Radio units.
70	DICTAPHONES/TRANSCRIBERS	Dictaphones and transcribers.
71	FAX MACHINES	Fax machines.
72	OTHER OFFICE EQUIPMENT	Other office equipment not assigned to a specific cost element.
73	CAMERA AND LENSES	Cameras and lenses.
75	VIDEO PROD EQUIP	Video production equipment such as video cameras, camcorders, VCR's, video cassette players, and televisions.
76	OTHER PHOTO/VIDEO EQUIP	Other photo and video equipment not assigned to a specific cost element including monitors other than computer monitors.
77	MOTOR VEHICLES	Motor vehicles.
78	VEHICLE PREPARATION	Purchase of Decals, Roof lights, Sirens, Flashers, Speakers, Traffic signs, Wiring, Desk lights etc. to identify and mark police vehicles.
79	OTHER MARINE EQUIPMENT	Marine equipment other than boats.
80	ANIMALS	Animals including breeder expenses.
81	ACCOMMODATION EQUIPMENT	Occupational health and safety equipment such as ergonomic chairs.
82	FIREARMS	Firearms for the purposes of training and providing to sworn officers as required by law.
83	RADAR UNITS	Radar units.
Feature Category - Services		
84	HYDRO	Hydro consumption supplied by a local utility.
85	LEGAL INDEM/INQUESTS	Legal costs incurred by the Board for legal indemnification of officers and inquests.
86	BARGAINING EXPENSES	Labour relation expenses incurred during negotiation of collective agreements.
87	CLEANING CONTR - UNI	Vouchers provided to police officers and civilians for the laundry cleaning and upkeep of their attire, as provided in the collective agreement.
88	REPAIRS-VEHICLES	Charges for repairs to licensed vehicles, excluding parts and repair and maintenance supplies which should be charged directly to line #54
89	SHREDDING SERVICES	Shredding services.
90	PHOTO/VIDEO SERVICES	Photographic services, including special event and promotional purposes.
91	P.E.U. - TOWING CHARGES	Reimbursement to citizens that have had their vehicles tagged and towed in error.
92	PUB REL/PROMOTIONS	Reception expenses and public relations activities.
93	TRANSLATIONS/INTERPR	Translation expenses and services of interpreters.
94	VETERINARIAN FEES	Fees and expenses for veterinarian services.

Toronto Police Service - Description of Accounts

Line #	Line # Name	Line # Description
95	REPAIRS - GARAGE EQU	Repair and maintenance of garage equipment (e.g. doors) which are emergency (as opposed to contracted service).
96	REP-GAS PUMPS/TANKS	Repair and maintenance of gas pumps/tanks which are emergency (as opposed to contracted services).
97	PERSONAL PROPERTY CARE	Reimbursing officers for personal items damaged or lost on duty.
98	3RD PARTY CLAIMS	Third party claims for damages which the Service is liable.
99	SERVICE CONTRACTS	Service contracts for items such as range maintenance, security systems, carpet/mats cleaning and pest control.
100	CLEAN/REPAIR - FURNI	Repairs and maintenance services to furniture and furnishings.
101	PRISONERS MEALS	Cost of prisoners' meals from vending machines, fast food outlets.
102	PRISONERS - RETURN OF	Transportation expense (e.g. airfare, train) for transferring prisoners to any location, e.g. jails in other city
103	VPU - SERVICES	Video Production services
104	INVESTIGATIVE EXPENSE	Payments for investigative charges
105	SCHOOL PATROL EXPENSES	School patrol expenses.
106	REP - CLOTHING & EQU	Repair of clothing and equipment, including uniform repairs.
107	REWARDS & INFORMATION	Payments to informants and rewards to crime stoppers in investigation of crimes.
108	OTHER PRO & TECH SVC	Various professional and technical services provided by firms or agencies external to the Service
109	CONTRACTED SERV.	Contracted services other than consulting
110	MILEAGE	Mileage allowances paid for business travel.
111	TRAVEL - PUBLIC TRAN	Transit tickets, tokens and Metro passes for staff business use.
112	TRAVEL - OTHER EXP	Per diem and other allowable sundry expenses not otherwise covered by a specific cost element such as food and parking costs on business trips.
113	CONF.-OTHER EXPENSES	Per diem allowances for meals, personal telephone and entertainment and other allowable expenses such as business telephone during authorized attendance at conferences or conventions; registration costs, hotel costs, transportation costs (e.g. air fare, car, etc.)
114	COURSES - CDN/ONT UN	Course fees in Police colleges of Canada/Ontario on behalf of members of Police Service of the City (duly authorised); per diem allowances and transportation costs (e.g. air fare, car, etc.)
115	COURSES/SEMINARS	Charges for services associated with training and development of staff through courses, workshops or seminars; including per diem, registration costs, hotel costs, transportation costs (e.g. air fare, car, etc.)
116	CIVILIAN POLICE COLLEGE	Training costs for volunteer civilians attending police college; excluding tuition.
117	SPECIAL EVENTS EXPENSES	Security costs for special events, including Caribana, funerals and the escort of dignitaries.
118	TRNG & DEV-INTERNAL	Charges incurred by Corporate Personnel and other divisions for the purpose of organizing and conducting training & development courses/seminars.
119	TUITION FEES	Employee tuition fees paid directly or reimbursed to employees in accordance with corporate Human Resource and individual divisional policies (non-taxable).
120	CLOTHING REIMBURSEMENT	Reimbursement for the purchase of specialized clothing, as per the collective agreement, where the employee is notionally compensated for being required to provide and use such items (non-taxable).
121	TOOL REIMBURSEMENT	Reimbursement of employees' tool purchase (e.g. trade tools used by mechanics and communication and electronic technicians).

Toronto Police Service - Description of Accounts

Line #	Line # Name	Line # Description
122	C. SVCS-OFFICE EQUIP	Repair and maintenance services to various office equipment, including fax machines.
123	C. SVCS-HEAT & AIR C	Heating and air conditioning services, including window air conditioners, exhaust ducts/hoods, furnaces/burners, condensation tanks and heating and ventilation units.
124	ADVERTISING & PROMOTION	Newspaper, radio and television public announcements and advertisements including job vacancies.
125	LAUNDRY SERVICES	Laundry services of supplied uniform items. (e.g. fleet mechanics)
126	WASHES-LIC MOB EQ	Washes in respect of licensed mobile equipment.
127	CONTR. SVCS.-RENOVATIONS	Renovations, including for painting, draperies, carpets.
128	RENTAL OF VEHICLES	Vehicle and equipment leasing costs (short or long term) including trucks for moving purposes.
129	RENTAL, OFF. EQUIP.	Rental of office furniture and equipment such as photocopiers, fax machines, postal equipment and typewriters.
130	REPAIRS - TECH EQUIP	Repairs and maintenance of technical equipment.
131	RENT, NON OFF. PROP	Short and long term rentals of real estate including radio tower sites
132	PAGER/RADIO RENTALS	Rental of pagers and radio equipment.
133	RENTAL, PARKING SPC	Leasing of parking spaces
134	LEASE, COMPUTER EQUIP.	Rental/lease of micro computer equipment and related charges.
135	MAINTENANCE, COMP.	Repairs and maintenance of computer equipment and software (includes ad-hoc repairs and maintenance where contract doesn't exist)
136	REIMB.-MEMBERSHIP FEES	Professional and technical membership fees in accordance with corporate Human Resource or individual divisional policies.
137	TELEPHONE	Regular service charges, additional lines, relocations, phone equipment rentals and enhancements to existing systems (telephone & data lines). Costs include all charges from Bell Canada and other communication firms.
138	CELLULAR TELEPHONES	Cellular telephones including regular service, long distance calls, phone equipment rentals and enhancements.
139	LONG DIST PHONE CALL	Long distance phone calls from regular phones.
140	INTERNET	Internet service charges including third party costs in establishing web-sites.
141	9-1-1 SERVICES	Cost of 9-1-1 services
142	VEHICLE LICENCES	Vehicle license fees
143	HAZARDOUS WASTE REMOVAL	Hazardous waste removal and related services such as pumping services, recycling hazardous materials and the transporting of hazardous materials.
144	SERVICE & RENT GENERAL	Services and rents not covered in other specific cost elements.
145	IDC-PRINTING, POSTAGE & COURIER	Charges for printing, postage, and courier services provided internally.
146	IDC - OTHER	Charges for inter-divisional (City and TPS) and services that are not covered by other categories.
147	IDC - LEGAL SERVICES	Charges for legal services provided by the City.
148	IDC-FAC MAINT SVCS	Charge for utility, parking fees, security, caretaking, and other facility maintenance costs.
149	IDC-RENTAL-CITY FAC	Internal charges for the rental of city facilities.
150	INSURANCE RESERVE	Transfers made from the operating fund to the Insurance Reserve Fund.
151	RESERVE CONTRIBUTION	Transfers made from the operating fund to vehicle and equipment, sick pay gratuity, central sick and healthcare spending account reserves
152	AUDIT	Audit services provided by external professional firms, including services provided for annual audit examinations.

Toronto Police Service - Description of Accounts

Line #	Line # Name	Line # Description
Feature Category - Revenue		
153	INTERDPT. RECOV-POLICE	Recovery of cost of various services provided to the City such as gasoline, court security and attendance at POA court while off duty
154	RECOVERY - TORONTO FIRE	Police recovery from Fire Services for share of expenses incurred for the maintenance of the voice radio system.
155	GRANT-RIDE-SOL GEN	Provincial grant for the RIDE program.
156	CPP GRANT	Community Policing Partnership and Safer Communities Grants (provincial funding)
157	GOVERNMENT GRANTS	Other Provincial/Federal grants not otherwise covered by a specific cost element. Includes budget for PORF, ROPE and TAVIS SROs. Includes actuals for other in-year grants.
158	PAY DUTY EQUIP RENTA	Fees from the rental of police vehicles for events such as funeral escorts.
159	PAY DUTY ADMIN FEE	Fees from the 15% administrative charge to organizations and individuals for pay duty services rendered by police officers.
160	ALARM FEES	Fees from Police responses to security system false alarms.
161	SALE OF ACCIDENT REPORTS	Proceeds from the sale of accident and occurrence reports to the public and insurance companies.
162	VICLAS RECOVERY	Cost recoveries including salaries, benefits, operational travel, commuter travel and cost of general operation upon secondment of officers to Violent Crime Linkage Analysis System (VICLAS)
163	SALE PUBLIC-PHOTOS/TRANS	Fees from the sale of photos/transcripts.
164	SALE OF TAPES-VIDEO	Fees from the sale of video, visual and audio tapes.
165	TRANSCRIPTION RECOVERIES	Transcription service fees for transcripts provided to other government institutions and law firms/agencies. A nominal fee is charged for providing such services. See line #16
166	PRISONER RET RECOV	Recoveries from the Solicitor General of all costs related to the escort and transportation of prisoners and witnesses.
167	MONITOR RECOVERIES	Fees from monitoring services provided to other government institutions.
168	LIVELINK RECOVERIES	Funds recovered for community coverage, and space provided on LiveLink (an inter-connected system shared by many Police Services) for external organizations.
169	POLICE RECORD CHECKS	Fees for criminal reference checks performed for City license applicants.
170	CRIMINAL REFERENCE CHECK	Fees for Police clearance letters checks for criminal convictions, outstanding charges and warrants in the National Repository of criminal records.
171	PROV GAMBLING ENF RE	Revenue derived from Secondments re: Provincial Gambling Enforcement revenue. Province of Ontario pays the TPS for Officer secondments.
172	SECONDMENT - SALARIES	Cost recoveries including salaries, wages, overtime and other costs relevant to the performance of assigned duties on the secondment of police employees to Police associations, other police agencies and governmental institutions.
173	SECONDMENTS-BENEFITS	Cost recoveries of fringe benefits provided as per contractual obligations, to employees seconded to various governmental institutions.
174	APPLICATION FEES	Revenue generated from applicants desirous of becoming a police officer.

Toronto Police Service - Description of Accounts

Line #	Line # Name	Line # Description
175	LOST/STLN P/PORT FEE	Revenue from providing a police report and other administrative and investigative work that may be required (an Occurrence report to be given to the citizen specifically regarding the lost/stolen Passport Fees). Occurrence reports are prepared only for the loss of passports.
176	FOI REQUEST FEES	Freedom Of Information (FOI) requests, fees generally capped by the Province.
177	CLEARANCE LETTER FEES	Revenue derived from citizens for police clearance letters indicating no criminal/criminal charges against them in the local and national registry of records. It also requires a memorandum of understanding and a signed consent of disclosure of personal information as information is disclosed to the applicant.
178	WITNESS FEES	Recoveries from witness fees paid to staff, including police officers.
179	DISCLOSURE REVENUE	Recoveries from the Crown Attorney or private lawyers of all costs related to the production of additional copies of court brief.
180	MECH FITNESS REPORT	Proceeds received from organizations and individuals to enforce the law on fitness of scales and other mechanical devices.
181	PARKING ENF. IND COS	Recoveries of expenditures incurred by the Service on behalf of the Parking Enforcement Unit.
182	SAL RECOVERIES - COM	Salary recoveries of communication operators (base pay for 80 hours worked bi-weekly) (recovered from Parking).
183	MISCELLANEOUS REVENUE	Encompasses all other sources of revenue not directly related or specified in other revenue accounts
184	SALE OF VEHICLE	Proceeds from the disposal of vehicles, including auction sale proceeds of surplus goods.
185	PROV FUNDING COURT SERVICES	Uploading of court costs
186	IN-HOUSE TRAINING	Recoveries from registration fees paid by attendees of in-house seminars to cover expenses incurred to conduct Service sponsored seminars.
187	TRAINING RECOVERIES	Recoveries from the Canadian Police College for the training cost of police officers paid by the Service.
188	DRAW FROM RESERVE	Various transfers made from reserve funds to the operating fund.

**Toronto Police Service
2017 Preliminary Operating Budget Program Breakdown
Summary of Acronyms Used**

Acronym	Defined
AD&D	Accidental Death & Dismemberment
AFC	Area Field Command
AFIS	Automated Fingerprint Identification System
AGIS	Architectural Geographical Information System
AOCTF	Asian Organized Crime Task Force
ASC	Administrative Support Command
AVL	Automated Vehicle Location
BBTCA	Billy Bishop Toronto City Airport
C&B	Compensation & Benefits
CAD	Computer Aided Dispatch
CARU	Centralized Alternate Response Unit
CASC	Computer-Assisted Scheduling of Courts
CBRN	Chemical, Biological, Radiological & Nuclear
CBRNE	Chemical, Biological, Radiological, Nuclear & Explosive
CCJS	Canadian Centre for Justice Statistics
CCTV	Closed-Circuit Television
CFC	Central Field Command
CFSEU	Combined Forces Special Enforcement Unit
CISO	Criminal Intelligence Service of Ontario
CI/CT	Critical Infrastructure/Counter Terrorism
CMIS	Crisis Management Information System
CMU	Community Mobilization Unit
CobiT	Control Objectives for Information and Related Technology
CPC	Canadian Police College
CPDO	Central Paid Duty Office
CPEG	Common Police Environment Group
CPIC	Canadian Police Information Centre
CPKN	Canadian Police Knowledge Network
CRC	Collision Reporting Centres
CRU	Community Response Unit
CSC	Correctional Service Canada
CWW	Compressed Workweek
D&I	Diversity & Inclusion
DLMS	Divisional Locker Management System
DMU	Diversity Management Unit
DNA	Deoxyribonucleic Acid
DPC	Divisional Policing Command
EAC	Executive Assurance Committee
EFAP	Employee and Family Assistance Program
EHT	Employer Health Tax
EMS	Emergency Medical Services
ERC	Executive Review Committee
ERMS	Enterprise Resource Management System
EST	Establishment
FCM	Facilities Management
FIAU	Firearms Investigation & Analysis Unit
FIP	Fair and Impartial Policing
FIS	Forensic Identification Services
FOI	Freedom of Information
GTA	Greater Toronto Area
HCSA	Health Care Spending Act
HR	Human Resources

2016.09.14

**Toronto Police Service
2017 Preliminary Operating Budget Program Breakdown
Summary of Acronyms Used**

HRMS	Human Resources Management System
HRTO	Human Rights Tribunal of Ontario
HUSAR	Heavy Urban Search & Rescue
IBIS	Integrated Ballistics Identification System
IDP	Intercultural Development Program
IGGTF	Integrated Gun and Gang Task Force
IIA	Institute of Internal Auditors
IJ	Integrated Justice
IMPART	Information Management & Process Review Team
IMS	Incident Management System
IMT	Incident Management Team
INSET	Integrated National Security Enforcement Team
IRIS	Integrated Records and Information System
ISP	Internet Service Provider
ISS	Investigative Support Section
ITIL	Information Technology Infrastructure Library
ITSC	Information Technology Steering Committee
JPT	Judicial Pre-Trials
LGBT	Lesbian, Gay, Bisexual and Transgender
LMS	Learning Management System
MAG	Ministry of the Attorney General
MCM	Major Case Management
MCSCS	Ministry of Community Safety & Correctional Services
MCTF	Major Crime Task Force
MCV	Mobile Command Vehicle
MFIPPA	Municipal Freedom of Information and Protection of Privacy Act
MICC	Major Incident Command Centre
MTO	Ministry of Transportation Ontario
NENA	National Emergency Number Association
OACP	Ontario Association of Chiefs of Police
OCS	Organized Crime Section
OHRC	Ontario Human Rights Commission
OHS	Occupational Health & Safety
OPC	Ontario Police College
OPP	Ontario Provincial Police
OPSEU	Ontario Public Service Employees Union
OSSG	Operational Systems Support Group
PACER	Police and Community Engagement Review
PATS	Provincial Anti-Terrorism Section
PEMU	Property & Evidence Management Unit
PIN	Photo Imaging Network
PM	Project Management
PMO	Project Management Office
POA	Provincial Offences Act
POT	Provincial Offence Tickets
PPE	Personal Protection Equipment
PPSC	Public Prosecution Service of Canada
PRU	Primary Response Unit
PS&EM	Public Safety and Emergency Management
PSA	Police Services Act
PSIS	Professional Standards Information System
PWEU	Provincial Weapons Enforcement Unit
RCMP	Royal Canadian Mounted Police

2016.09.14

**Toronto Police Service
2017 Preliminary Operating Budget Program Breakdown
Summary of Acronyms Used**

RHIB	Ridged Hall Inflatable Boats
RIDE	Reduce Impaired Driving Everywhere
RMS	Records Management System
ROE	Record of Employment
ROPE	Repeat Offenders Parole Enforcement
ROV	Remote Operating Vessel
SAP	Systems, Applications and Products in Data Processing
SIU	Special Investigations Unit
SLA	Service Level Agreement
SOC	Specialized Operations Command
SPMD	Seized Property Management Directorate
SRO	School Resource Officer
STEM	Strategic Traffic Enforcement Measures
STR	Strength
TAG	Communications term - events dispatched to Parking Enforcement
TAVIS	Toronto Anti-Violence Intervention Strategy
TFS	Toronto Fire Service
TORIS	Toronto Operational Response Information System
TPS	Toronto Police Service
TPSB	Toronto Police Services Board
TRMS	Time Resource Management System
TSSA	Technical Standards & Safety Authority
TTF	Transformational Task Force
ULA	Unlawfully at Large
UCC	Unit Complaints Coordinator
ViCLAS	Violent Crime Linkage Analysis System
VOR	Vendor of Record
WARP	Witness Assistance & Relocation Program
WSIB	Workplace Safety and Insurance Board
GGTF	Guns & Gangs Task Force
TDS	Toronto Drug Squad
HLD	Hold-Up

2016.09.14



2017- 2026 CAPITAL PROGRAM Presentation to Toronto Police Services Board Budget Sub Committee

September 21, 2016



2017- 2026 TORONTO POLICE SERVICE CAPITAL PROGRAM

Capital Program Strategic Direction

- Capital Projects:
 - Require significant financial investments
 - Result in longer-term organizational benefits, impacts

- TPS 2017-2026 Capital Program Request:
 - Considers City-wide divisional boundary and facilities realignment - Optimization of foot print strategy
 - Ensures Service's information and communication needs are met, for operational and decision making purposes, and ensures accessible and transparent information
 - Ensures fleet and computer/technological equipment lifecycle replacements while reducing the number of vehicles and related assets

2016 Accomplishments

- 4th floor Headquarters modernization
- Renovation of 52 Division – to be completed by early 2017
- Review of fleet and reduction in the number of vehicles by 104 cars with savings to vehicle and equipment reserve and Radio lifecycle
- Body Worn Camera pilot project
- Development of Transforming Corporate Support blueprint

2017-2026 TPS Capital Program Highlights and Issues

Meets the City's ten-year debt-affordability target on average over the first 5 years and the 10 years

- Transforming Corporate Support – combines Human Resources Management System (HRMS) and Time and Resource Management System (TRMS) upgrades
- New Facility – 54/55 Amalgamation
- Facilities realignment – Reduced number of divisions and other facilities.
- Conducted Energy Weapons (CEW) – 250 units
- Body Worn Cameras – Non binding RFP
- Connected Officers – Task Force initiative, not included in the capital program at this point

2017-2026 Capital Request Comparison to Target (\$000s)

Category	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Total Debt Funding Request	18,967	20,845	39,440	41,256	21,341	28,115	19,708	13,101	5,101	24,585	232,459
City Target:	21,411	24,345	39,402	31,800	24,891	23,386	18,956	19,967	16,301	12,000	232,459
Variance to Target:	2,444	3,500	(38)	(9,456)	3,550	(4,729)	(752)	6,866	11,200	(12,585)	0
Cumulative Variance to Target:		5,944	5,906	(3,550)	0	(4,729)	(5,481)	1,385	12,585	0	0

2017 Requested Funding (\$000s)

	2017 Total	
■ Total On-Going Projects	22,717	
■ Projects beginning in 2017	1,250	
■ Vehicle and Equipment Lifecycle Projects	<u>22,300</u>	
Total 2017 Gross Request		46,267
Less other-than-debt-funding		
■ Vehicle and Equipment Reserve	(22,300)	
■ Development charges	<u>(5,000)</u>	
Total other-than-debt funding		<u>(27,300)</u>
Net 2017 Capital Budget Request (Debt Funded)		<u>18,967</u>
Net 2017 Capital Budget Target		<u>21,411</u>
Variance (Below Target)		<u><u>2,444</u></u>

Summary

2017 Projects In Progress (\$000s)

<u>Project Name</u>	<u>2017 Plan</u>	<u>Total Cost</u>
■ State of Good Repair	4,875	48,405 *
■ Transforming Corporate Support	2,500	9,035
■ Peer to Peer Site	4,000	19,924
■ 54/55 Amalgamation - very preliminary estimate	5,000	39,425
■ Enterprise Business Intelligence	3,811	10,216
■ Radio Replacement	2,531	39,445
	<hr/>	<hr/>
Total - Projects in progress	\$22,717	\$166,450

* State of Good Repairs is an on-going cost, ten-year total shown here

Transforming Corporate Support

- Combination of two projects in previous capital programs:
 - HRMS Upgrade (2014 - \$2.1M)
 - TRMS Upgrade (2015 - \$4M)
- Estimated total cost of Transforming Corporate Support is \$9M which includes the cost of the HRMS upgrade to version 9.2. This was a requirement to maintain vendor support
- The project will result in:
 - High quality, efficient administration at a lower cost
 - Optimized processes, systems and people
 - Clearly defined Human Resource policies and programs
 - Refocus on the customer
 - More satisfied Members and Managers
 - Improved service levels
 - One corporate cradle to grave system, PeopleSoft
 - One source of the truth
 - Lower Support Costs

New facility - 54 /55 Amalgamation

- 54 / 55 divisions amalgamation is the first step in the phased facilities realignment
- An independent consulting firm (Environics) has been reviewing crime, demographics and calls for service data and will assist in determining the appropriate resources including facilities requirements
- As a result of amalgamation the appropriate workload balance and reporting structures has to be reviewed
- This amalgamation is the first phase of a longer term consolidation of criminal investigators into a more flexible and streamlined group
- 2015 funding of \$7M for land acquisition cost will be returned back to the City at the end of 2016 due to one year carry forward rule. This funding is requested again

Facilities Realignment

- The current facilities realignment project includes previously requested funding for 41,32,13 and 22 divisions, Parking West, Public Safety Unit as well as Forensic Identification Services unit
- This project will now be used for a phased redesign of Divisional restructuring and alignment of TPS facilities
- The redesign will shift the divisional boundaries based on demand and workload modelling and creates new boundaries and facility locations
- The details of a new configuration requires time to obtain input from the City Planning department, Service members and the public

Projects beginning in 2017

<u>Project Name</u>	<u>2017 Plan</u>	<u>Total Cost</u>
■ Conducted Energy Weapon (CEW)	750	750
■ Body Worn Camera (BWC) - Non binding RFP Phase	500	(N/A)
Total - Projects beginning in 2017	\$1,250	\$750

Conducted Energy Weapons (CEW)

- Conducted Energy Weapons (CEW) are hand held, less-lethal weapons which have proven to be less injurious force options that have helped to safely resolve violent and potentially violent incidents
- The Service currently has 545 CEWs issued to uniform front line supervisors, and selected members of specialized units
- The Service intends to deploy 250 additional CEWs to selected uniform frontline police constables and constables from designated specialized units
- This is in response to the continued need for a less lethal force option to help safely resolve high risk encounters with community members
- A detailed assessment for deployment model of CEWs, training and on-going operating requirements would be completed

Body Worn Camera (BWC)

- In February, 2015, the Service started a 12-month pilot project to explore the benefits, challenges, and issues surrounding the use of BWC for a total cost of \$432K
- The Service recognizes that the decision to implement BWCs will require a significant investment and must therefore be made carefully. The pilot concluded that BWCs were strongly supported by the community as well as our officers. However, there are significant issues of cost and how the administrative processes (uploading, classification and tagging of videos) impact an officer's public safety responsibilities and productivity
- The initial cost of \$500K is to cover the cost of a fairness commissioner and other external expertise required to effectively oversee, manage and analyse the body worn camera non-binding Request for Proposals (RFP) process, including the evaluation of proposals.

Future Project - Connected Officers

- Task Force recommended an investment in potential transitioning from Mobile Workstations in vehicles to smart devices carried by all officers
 - includes a full application suite and e-notebook, as well as updating existing applications to a mobile environment
 - allows officers to be connected at all times to the most current operational information
 - Development of business case
- Research and analysis of best practices, assessing network opportunities, developing and costing different options, will be completed. Decision and the plan is for a procurement decision in 2019 and implementation commencing thereafter
- Beyond the current lifecycle funding for Mobile workstations, no new funding is requested at this point, as the level of funding would be required is not yet known

Vehicle & Equipment Reserve (\$000s)

Vehicles and IT- related equipment are reduced based on reduction of 104 cars in Fleet (24 Marked police cars and 80 plain cars). This results in a permanent reduction of \$600K in Vehicle and Equipment reserve as well as \$395K in operating costs

Project Name	To the end of 2016	2017	2018	2019	2020	2021	2017-2021 Request	Total 2017-2026 Program
Vehicles	69,425	5,693	5,354	6,254	5,370	5,370	28,041	124,325
IT-related Equipment	121,695	11,863	13,890	24,048	15,940	13,834	79,575	288,051
Other Equipment	21,782	4,744	1,640	2,760	3,025	2,371	14,540	49,716
Total Reserve Projects:	212,902	22,300	20,884	33,062	24,335	21,575	122,156	462,092

Summary by project categories

Project Name	Plan to end of 2016	2017	2018	2019	2020	2021	2017-2021 Request	2022	2023	2024	2025	2026	2022-2026	2017-2026 Program	Project Cost
Total, On-Going Capital Projects	34,796	22,717	22,444	33,748	18,741	11,491	109,141	9,419	4,917	5,901	5,101	4,875	30,213	139,354	167,150
2017 New Projects	0	1,250	0	0	0	0	1,250	0	0	0	0	0	0	1,250	1,250
Future Years Projects	0	0	1,595	19,204	27,655	18,995	67,449	23,900	20,099	7,200	0	20,288	71,487	138,936	181,843
Vehicle and Equipment Reserve	212,902	22,300	20,884	33,062	24,335	21,575	122,156	21,686	20,598	37,234	24,646	22,870	127,034	249,190	462,092
Total Gross Projects	247,698	46,267	44,923	86,014	70,731	52,061	299,996	55,005	45,614	50,335	29,747	48,033	228,734	528,730	812,335
Funding Sources:															
Vehicle and Equipment Reserve	(212,902)	(22,300)	(20,884)	(33,062)	(24,335)	(21,575)	(122,156)	(21,686)	(20,598)	(37,234)	(24,646)	(22,870)	(127,034)	(249,190)	(462,092)
Funding from Development Charges	(21,476)	(5,000)	(3,194)	(13,512)	(5,140)	(9,145)	(35,991)	(5,204)	(5,308)	0	0	(578)	(11,090)	(47,081)	(68,557)
Total Funding Sources:	(234,378)	(27,300)	(24,078)	(46,574)	(29,475)	(30,720)	(158,147)	(26,890)	(25,906)	(37,234)	(24,646)	(23,448)	(138,124)	(296,271)	(530,649)
Total Net Debt-Funding Request:		18,967	20,845	39,440	41,256	21,341	141,849	28,115	19,708	13,101	5,101	24,585	90,610	232,459	281,686
City Target:		21,411	24,345	39,402	31,800	24,891	141,849	23,386	18,956	19,967	16,301	12,000	90,610	232,459	
Variance to Target:		2,444	3,500	(38)	(9,456)	3,550	0	(4,729)	(752)	6,866	11,200	(12,585)	0	0	

Operating Impact of Projects (\$000s)

	<u>2017</u>	<u>Annual'd by</u> <u>2026</u>
■ Transforming Corporate Support	22.0	TBD



2017- 2026 PARKING ENFORCEMENT CAPITAL PROGRAM

2017-2026 Parking Capital Program Highlights and Issues

There is no target for Parking Enforcement

- The City is changing the governance and administrative requirements to establish an Administrative Penalty System (APS) for parking violations (i.e. parking tickets) which will include an Administrative Penalty Tribunal effective May 15, 2017
- This will divert non-complex matters from the provincial courts freeing up limited court time for more serious matters which will save the City \$2.8M per year plus 7 positions from 2018. This also will increase the revenue to the City by \$6.29 per year from 2018
- Moving to an APS program for parking violations will require one-time start-up costs for incorporating the use of digital photography of \$2.2M
- Funding of \$2.97M is currently included in the Parking Enforcement lifecycle replacement project for the replacement of the existing parking ticket enforcement and management application. The additional impact of \$2.2M for system cost plus \$350K for memo books is included in the Parking Enforcement capital program

Parking Enforcement Capital Program

2017-2026 PARKING ENFORCEMENT - CAPITAL PROGRAM REQUEST (\$000s)

Project Name	Plan to end of 2016	2016 CF	2017	2018	2019	2020	2021	Total 2017-2021 Request	2022	2023	2024	2025	2026	Total 2022-2026 Forecast	Total 2017-2026 Program	Total Project Cost
Wireless Parking System			2,550	0	0	0	0	2,550	2,550	0	0	0	0	2,550	5,100	5,100
Total Reserve Projects:	0	0	2,550	0	0	0	0	2,550	2,550	0	0	0	0	2,550	5,100	5,100
City Target	0	0	0	0	0	0	0	2,550	0	0	0	0	0	2,550	5,100	5,100
Variance from Target	0	0	(2,550)	0	0	0	0	0	(2,550)	0	0	0	0	0	0	0

Next steps in the Capital Program review process

- Discussions continue with City Finance, City CFO and the City Manager
- Board approval
- City Launch to and review by Budget Committee
- City Executive Committee consideration
- City Council approval



2017-2026 CAPITAL PROGRAM REQUEST (\$000s)

Project Name	Plan to end of 2016	2017	2018	2019	2020	2021	Total 2017-2021 Request	2022	2023	2024	2025	2026	Total 2022-2026 Forecast	Total 2017-2026 Program	Total Project Cost
Projects In Progress															
State-of-Good-Repair - Police		4,875	4,875	4,875	5,005	4,400	24,030	4,875	4,875	4,875	4,875	4,875	24,375	48,405	48,405
Transforming Corporate Support (TRMS & HRMS)	2,535	2,500	2,100	1,500	400		6,500				0	0	0	6,500	9,035
Peer to Peer Site (Disaster Recovery Site)	4,665	4,000	7,759	3,500	0	0	15,259	0	0	0	0	0	0	15,259	19,924
54/55 Amalgamation	7,000	5,000	3,600	21,421	8,387	1,017	39,425	0	0	0	0	0	0	39,425	39,425
Business Intelligence	6,405	3,811	0	0	0	0	3,811	0	0	0	0	0	0	3,811	10,216
TPS Archiving	50		650	0	0	0	650	0	0	0	0	0	0	650	700
Radio Replacement	14,141	2,531	3,460	2,452	4,949	6,074	19,466	4,544	42	1,026	226		5,838	25,304	39,445
Total, Projects In Progress	34,796	22,717	22,444	33,748	18,741	11,491	109,141	9,419	4,917	5,901	5,101	4,875	30,213	139,354	167,150
Upcoming Projects															
Conducted Energy Weapon (CEW)	0	750	0	0	0	0	750	0	0	0	0	0	0	750	750
Body Worn Camera - Initial phase	0	500	0	0	0	0	500	0	0	0	0	0	0	500	500
Facility Realignment			1,595	16,151	27,655	18,995	64,396	23,900	19,059	7,200	0	20,288	70,447	134,843	177,750
AFIS (next replacement)	0	0	0	3,053	0	0	3,053	0	0	0	0	0	0	3,053	3,053
Property & Evidence Warehouse Racking	0	0	0	0	0	0	0	0	1,040	0	0	0	1,040	1,040	1,040
Total, Upcoming Capital Projects:	0	1,250	1,595	19,204	27,655	18,995	68,699	23,900	20,099	7,200	0	20,288	71,487	140,186	183,093
Total Debt Funded Capital Projects:	34,796	23,967	24,039	52,952	46,396	30,486	177,840	33,319	25,016	13,101	5,101	25,163	101,700	279,540	350,243
Other than debt expenditure (Draw from Reserve)															
Vehicle and Equipment (LR)	69,425	5,693	5,354	6,254	5,370	5,370	28,041	5,370	5,372	5,372	5,372	5,373	26,859	54,900	124,325
Workstation, Laptop, Printer (LR)	38,815	3,216	3,782	4,084	4,462	3,414	18,958	3,619	2,372	5,662	5,082	3,826	20,561	39,519	78,334
Servers (LR)	31,716	2,200	3,903	4,241	4,441	3,634	18,419	2,325	4,113	6,512	4,678	3,825	21,453	39,872	71,587
IT Business Resumption (LR)	16,373	624	2,482	1,955	787	2,297	8,145	660	2,716	2,163	831	2,824	9,194	17,339	33,712
Mobile Workstations (LR)/connected officer	15,252		300	9,144	1,000	0	10,444	0	300	9,144	1,000	0	10,444	20,888	36,140
Network Equipment (LR)	10,956	2,900	2,800	2,400	2,900	1,750	12,750	2,250	3,750	3,750	2,900	1,750	14,400	27,150	38,106
Locker Replacement (LR)	3,417	48	48	48			144						0	144	3,561
Furniture Replacement (LR)	7,430	0	0	500	500	500	1,500	500	500	500	500	500	2,500	4,000	11,430
AVL (LR)	1,498	0	0	0	1,551	0	1,551	0	0	0	1,551	0	1,551	3,102	4,600
In - Car Camera (LR)	2,202	2,061	0	0	0	2,202	4,263	2,061	0	0	0	2,202	4,263	8,526	10,728
Voice Logging (LR)	1,127	0	0	350	0	0	350	0	350	0	0	0	350	700	1,827
Electronic Surveillance (LR)	805	900	200	0	0	0	1,100	500	0	0	0	0	500	1,600	2,405
Digital Photography (LR)	758	0	0	0	228	258	486	0	0	0	228	258	486	972	1,730
eTicketing	125	0	0	0	0	0	0	0	0	0	0	0	0	0	125
Voicemail / Call Centre (LR)	353	500	0	0	0	0	500	600	0	0	0	0	600	1,100	1,453
DVAM I, II (LR)	2,368	362	362	1,613	263	262	2,862	244	244	1,507	275	362	2,632	5,494	7,862
Asset and Inventory Mgmt. System (LR)	23	0	0	0	0	0	0	0	0	0	0	0	0	0	23
Property & Evidence Scanners (LR)	23	0	0	40	0	0	40	0	0	40	0	0	40	80	103
DPLN (LR)	499	0	0	1,500	0	0	1,500	0	0	1,600	0	0	1,600	3,100	3,599
Small Equipment (e.g. telephone handset) (LR)	1,220	0	0	0	750	750	1,500	0	0	0	0	750	750	2,250	3,470
Small Equipment - test analyzers (LR)	870	0	580	580	0	0	1,160	0	0	0	0	0	0	1,160	2,030
Small Equipment - ICC Microphones (LR)	135	0	261	261	261	0	783	0	261	261	261	0	783	1,566	1,701
Small Equipment - Video Recording Equipment (LR)	632	92	78	92	73	92	427	72	86	87	92	92	429	856	1,488
Radar Unit Replacement	614	246	182	0	12	21	461	15	344	256	226	96	937	1,398	2,012
Livescan Machines (LR)	257	0	540	0	0	0	540	0	540	0	0	0	540	1,080	1,337
Wireless Parking System (LR)	1,825	2,973	0	0	0	0	2,973	5,432	0	0	0	0	5,432	8,405	10,230
CCTV	752	0	0	0	275	275	550	0	0	0	300	250	550	1,100	1,852
AEDs	12	0	12	0	112	0	124	12	0	30	0	12	54	178	190
Fleet Equipment	500						0						0	0	500
Security System (LR)	1,600						0						0	0	1,600
Conducted Energy Weapon (CEW) Replacement	1,320	0	0	0	1,350	750	2,100	0	0	0	1,350	750	2,100	4,200	5,520
Marine Vessel Electronics Replacement	0	485	0	0	0	0	485	485	0	0	0	0	485	970	970
Total Reserve Projects:	212,902	22,300	20,884	33,062	24,335	21,575	122,156	24,145	20,598	37,234	24,646	22,870	129,493	251,648	464,551
Total Gross Projects	247,698	46,267	44,923	86,014	70,731	52,061	299,996	57,464	45,614	50,335	29,747	48,033	231,193	531,188	814,793
Funding Sources:															
Vehicle and Equipment Reserve	(212,902)	(22,300)	(20,884)	(33,062)	(24,335)	(21,575)	(122,156)	(24,145)	(20,598)	(37,234)	(24,646)	(22,870)	(129,493)	(251,648)	(464,551)
Funding from Development Charges	(21,476)	(5,000)	(3,194)	(13,512)	(5,140)	(9,145)	(35,991)	(5,204)	(5,308)	0	0	(578)	(11,090)	(47,081)	(68,557)
Total Funding Sources:	(234,378)	(27,300)	(24,078)	(46,574)	(29,475)	(30,720)	(158,147)	(29,349)	(25,906)	(37,234)	(24,646)	(23,448)	(140,583)	(298,729)	(533,108)
Total Net Debt-Funding Request:	13,320	18,967	20,845	39,440	41,256	21,341	141,849	28,115	19,708	13,101	5,101	24,585	90,610	232,459	281,686
5-year Average:							28,370						18,122	23,246	
City Target:		21,411	24,345	39,402	31,800	24,891	141,849	23,386	18,956	19,967	16,301	12,000	90,610	232,459	
City Target - 5-year Average:							28,370						18,122	23,246	
Variance to Target:		2,444	3,500	(38)	(9,456)	3,550	0	(4,729)	(752)	6,866	11,200	(12,585)	0	0	
Cumulative Variance to Target			5,944	5,906	(3,550)	0	0	(4,729)	(5,481)	1,385	12,585	0	0	0	
Variance to Target - 5-year Average:							0						0	0	
Other Projects - Below the line															
Wireless Parking System with Digital Capabilities (APS)	0	2,550	0	0	0	0	2,550	0	0	0	0	0	0	2,550	2,550
Total Other projects - Below the line	0	2,550	0	0	0	0	2,550	0	0	0	0	0	0	2,550	2,550
City Target	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2017-2026 CAPITAL PROGRAM REQUEST (\$000s)

Project Name	Plan to end of 2016	2017	2018	2019	2020	2021	Total 2017-2021 Request	2022	2023	2024	2025	2026	Total 2022-2026 Forecast	Total 2017-2026 Program	Total Project Cost
Variance from Target	0	(2,550)	0	0	0	0	(2,550)	0	0	0	0	0	0	(2,550)	(2,550)

Note: Development Charges cash flow has been optimized for 2017-2026 program

Available DC funding Revenue		4,938.0	5,020.0	5,087.0	5,121.0	5,173.0		5,204.0	5,308.0	5,415.0	5,415.0	5,633.0	52,314.0		
Utilized		-5,000.0	-3,194.0	-13,512.0	-5,140.0	-9,145.0		-5,204.0	-5,308.0	0.0	0.0	-578.0			
DC -Carryforward		10,854.4	12,680.4	4,255.4	4,236.4	264.4		264.4	264.4	5,679.4	11,094.4	16,149.4	Total	Potential	Variance
54		5,000	263	10,737	4,768								20,768	20,768	0
41				2,775									2,775	2,775	0
13					372	8,645		5,204	400				14,621	23,080	8,459
PSU						500		0	4,908				5,408	6,438	1,030
Peer to Peer	2,000	0	2,931										4,931	4,931	0
FIS												578	578	578	0
Fibre Optics													0	11,411	11,411