



The following *draft* Minutes of the special meeting of the Toronto Police Services Board held on October 30, 2003 are subject to adoption at its next regularly scheduled meeting.

**MINUTES OF THE SPECIAL PUBLIC MEETING** of the Toronto Police Services Board held on **OCTOBER 30, 2003** at 5:00 PM in the Auditorium, 40 College Street, Toronto, Ontario.

**PRESENT:**

**Gloria Lindsay Luby**, Acting Chair  
**A. Milliken Heisey, Q.C.**, Member  
**Benson Lau, M.D.**, Member  
**Allan Leach**, Member  
**Frances Nunziata**, Councillor & Member

**ALSO PRESENT:**

**Julian Fantino**, Chief of Police  
**Albert Cohen**, City of Toronto - Legal Services Division  
**Deirdre Williams**, Board Administrator

**THIS IS AN EXTRACT FROM THE MINUTES OF THE SPECIAL PUBLIC MEETING  
OF THE TORONTO POLICE SERVICES BOARD HELD ON OCTOBER 30, 2003**

**#P304. 2004 PRELIMINARY OPERATING BUDGET SUBMISSION FOR THE  
TORONTO POLICE SERVICES BOARD**

The Board was in receipt of the following report OCTOBER 15, 2003 from Gloria Lindsay Luby, Acting Chair:

Subject: 2004 OPERATING BUDGET SUBMISSION FOR THE TORONTO POLICE SERVICES BOARD

Recommendation:

It is recommended that: the Board receive this report.

Background:

In accordance with Section 39(1) of the Police Services Act, the Board is required to:

*...submit operating and capital estimates to the municipal council that will show, separately, the amounts that will be required, (a) to maintain the police force and provide it with equipment and facilities; and (b) to pay the expenses of the board's operation other than the remuneration of board members.*

This report addresses part (b) of the above noted; however, it has been the Board's practice to include Board member remuneration in the operating budget request each year.

The following is a summary of the 2004 operating budget request.

Salaries/Benefits	\$804,200
Supplies/Equipment	8,800
Services	<u>564,600</u>
TOTAL NET REQUEST	\$1,377,600 (1.7% over 2003)

This represents a net increase of \$23,300 over the 2003 approved budget of \$1,354,300.

Salaries/Benefits

The increase of \$20,300 to the Board's Salaries/Benefits budget is primarily due to the contract settlement.

### Supplies/ Equipment

There is a slight increase of \$1,000 to support the Board's internet workstation to improve the ability of Board's office to communicate with the community and expand its current website.

### Services

There is an increase of \$2,000 for inflationary factors.

### Summary

The Board's 2004 operating budget request represents an increase of \$23,300 (1.7%) over the 2003 budget. This is a modest increase and is necessary for the operations of the board office.

**Ms. Joanne Campbell, Executive Director, Toronto Police Services Board, was in attendance and discussed this report with the Board.**

**The Board was advised that an amount of \$5,400.00 was inadvertently left out of the Professional and Consulting account request but will be included in the final report for the Board's approval. This alters the Board's request to an amount that is 2.1%, or \$28,700.00, over the 2003 budget.**

**The Board received the foregoing.**

**TORONTO POLICE SERVICES BOARD  
2004 OPERATING BUDGET**

DETAILED REQUEST								
	<u>2003 Budget</u>	<u>2004 Request</u>	<u>2004 Change over 2003 Budget</u>	<u>% inc/ (decr) over total 2003 B.</u>	<u>2004 Salary Settlement</u>	<u>Total 2004 Request (incl. Salary Settlement)</u>	<u>\$ inc/(decr) over 2003 Budget</u>	<u>% inc/ (decr) over total 2003 B.</u>
1 UNIFORM SALARIES	100,500	100,400	-100		5,600	106,000	5,500	
2 CIVILIAN SALARIES	596,700	588,400	-8,300		31,100	619,500	22,800	
3 ALTERNATE RATE	1,700	0	-1,700		0	0	-1,700	
<b>TOTAL REGULAR SALARIES</b>	<b>698,900</b>	<b>688,800</b>	<b>-10,100</b>	<b>-0.7%</b>	<b>36,700</b>	<b>725,500</b>	<b>26,600</b>	<b>2.0%</b>
4 CIVILIAN OVERTIME	1,600	1,600	0		0	1,600	0	
5 CIV LIEU TIME CSH PM	500	500	0		0	500	0	
<b>TOTAL PREMIUM PAY</b>	<b>2,100</b>	<b>2,100</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0.0%</b>
6 LONG TERM DISABILITY	4,600	0	-4,600		0	0	-4,600	
7 GROUP LIFE INSURANCE	2,700	0	-2,700		0	0	-2,700	
8 EMPLOYMENT INSURANCE	11,200	10,800	-400		0	10,800	-400	
9 CANADA PENSION PLAN	15,300	17,100	1,800		0	17,100	1,800	
10 OMERS	49,100	48,700	-400		0	48,700	-400	
<b>TOTAL BENEFITS</b>	<b>82,900</b>	<b>76,600</b>	<b>-6,300</b>	<b>-0.5%</b>	<b>0</b>	<b>76,600</b>	<b>-6,300</b>	<b>-0.5%</b>
11 STATIONERY AND OFF	4,800	4,800	0		0	4,800	0	
12 PRINTED MATERIAL	2,000	2,000	0		0	2,000	0	
13 BOOKS & MAGAZINES	300	300	0		0	300	0	
14 BOOKS & MAGS - GST	200	200	0		0	200	0	
15 MISC MATERIALS	500	1,500	1,000		0	1,500	1,000	
<b>TOTAL SUPPLIES/EQUIPMENT</b>	<b>7,800</b>	<b>8,800</b>	<b>1,000</b>	<b>0.1%</b>	<b>0</b>	<b>8,800</b>	<b>1,000</b>	<b>0.1%</b>
16 PUB REL/PROMOTIONS	34,000	21,000	-13,000		0	21,000	-13,000	
17 OTHER PRO & TECH SVC	484,000	497,900	13,900		0	497,900	13,900	
18 TRAVEL - OTHER EXP	2,600	700	-1,900		0	700	-1,900	
19 CONF.-OTHER EXPENSES	22,900	25,000	2,100		0	25,000	2,100	
20 COURSES/SEMINARS	100	700	600		0	700	600	
21 ADVERTISING & PROMOTION	2,300	2,300	0		0	2,300	0	
22 RENTAL, OFF. EQUIP.	5,300	5,300	0		0	5,300	0	
23 PAGER/RADIO RENTALS	300	0	-300		0	0	-300	
24 REIMB.-MEMBERSHIP FEES	5,800	5,900	100		0	5,900	100	
25 CELLULAR TELEPHONES	2,200	2,700	500		0	2,700	500	
26 INTERNET	2,500	2,500	0		0	2,500	0	
27 SERVICE & RENT GENERAL	600	600	0		0	600	0	
<b>TOTAL SERVICES</b>	<b>562,600</b>	<b>564,600</b>	<b>2,000</b>	<b>0.1%</b>	<b>0</b>	<b>564,600</b>	<b>2,000</b>	<b>0.1%</b>
28 MISCELLANEOUS REVENUE	0	0	0		0	0	0	
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>1,354,300</b>	<b>1,340,900</b>	<b>-13,400</b>	<b>-1.0%</b>	<b>36,700</b>	<b>1,377,600</b>	<b>23,300</b>	<b>1.7%</b>

**THIS IS AN EXTRACT FROM THE MINUTES OF THE SPECIAL PUBLIC MEETING  
OF THE TORONTO POLICE SERVICES BOARD HELD ON OCTOBER 30, 2003**

**#P305. 2004 PRELIMINARY OPERATING BUDGET SUBMISSION FOR THE  
TORONTO POLICE SERVICE**

The Board was in receipt of the following report OCTOBER 17, 2003 from Julian Fantino, Chief of Police:

Subject: 2004 PRELIMINARY OPERATING BUDGET SUBMISSION FOR THE  
TORONTO POLICE SERVICE

Recommendation:

It is recommended that: the Board receive this report.

Background:

The following report provides an overview and discussion of the significant issues and pressures pertaining to the 2004 Operating Budget of the Toronto Police Service (TPS). It should be noted that this preliminary budget still requires some refinement and is to be considered a draft.

2004 City of Toronto Budget Process

The City budget process required that the TPS develop a Base Budget that reflects a funding level to maintain the 2003 level of service, and separately identify and justify any new requests.

The 2004 Base Budget was arrived at by applying a variety of factors (consistent with City guidelines) to the 2003 approved base. These factors include annualization of salary costs, as well as any other decisions that had a part-year impact on 2003, impact of the 2002-2004 negotiated salary settlement, inflation costs (provided by the City) for specific non-salary accounts, and previously identified impact from Capital.

In addition to the base amount, the Service has the opportunity to submit requests above the base (or new initiatives) that are determined to be required for 2004. This report provides details on the budget development, the 2004 Base Budget, and requests above the Base.

## 2004 Operating Budget Development and Details

The Toronto Police Services Board is responsible for overseeing the efficient and effective delivery of police services delivered by the TPS. In light of on-going budget constraints, the 2004 Operating Budget of the TPS was developed to allow the Board to achieve this objective with the minimum amount of resources. The development of the Service's 2004 Operating Budget has taken into consideration the 2003 experience and the Service's 2002 – 2004 Priorities.

In 2003, the Service was impacted by many uncontrollable events (i.e. SARS epidemic, demonstrations on the Iraq war, complex homicide investigations, the Rolling Stones concert and the August black-out). Policing these events, while at the same time continuing ongoing police work, was a major challenge for the Service both financially and in the deployment of resources. The Service closely monitored costs, reprioritised and deferred expenditures wherever possible, and currently is anticipating to be within the approved 2003 budget by year-end.

In developing the 2004 budget, the Service reallocated costs and deferred expenditures wherever possible to cover financial pressures. In addition, efficiencies and cost-recovery opportunities (within the constraints of the Municipal Act) have been maximised to assist in alleviating budget pressures.

The 2004 request has taken into consideration any expected or potential Federal/ Provincial grants and other funding opportunities. During 2004, we will continue to monitor new funding opportunities, and will report the impact of these to the Board.

The core services or responsibilities of all police services within the Province of Ontario are set out in the Police Services Act and its accompanying regulations, including community-based crime prevention, emergency response, law enforcement, and assistance to victims. Each year, the Service determines where, within the context of these mandated responsibilities and within the framework of the Service's own Vision and Mission Statements, our resources and activities will be focused. Our Priorities represent those areas within our mandated responsibilities to which we will give special emphasis. For the years 2002- 2004, these Priorities are:

- Youth violence and victimisation of youth;
- Organised crime;
- Traffic safety;
- Drug enforcement and education;
- Human resource development;
- Service infrastructure; and,
- Community safety and satisfaction.

Funding included in the budget supports the achievement of the goals identified within the priority areas. However, with many initiatives, efforts to address the Service's Priorities result in little or no actual additional costs, and instead simply result in Service members focussing their work in those areas, or being redeployed to new areas.

The 2004 requirements have been scrutinised by the respective Command areas and followed by a comprehensive review undertaken by the full Command to ensure that a corporate perspective was applied to the process. This has resulted in the Service's 2004 preliminary operating budget request as explained below.

2004 Base Budget

As mentioned previously, the Base Budget calculation is based on applying a variety of factors to the 2003 approved budget with the intent of providing an estimate of costs required in 2004 to provide the same level of service existing in 2003.

The actual applied factors include:

- annualization of salary costs and any other decisions that had a part-year impact in 2003 and a complete year impact in 2004;
- 2004 impact of the negotiated salary settlement;
- expected benefit increases;
- legislated/mandatory costs imposed by external agencies;
- economic factors, such as inflation costs (the City provided a list of economic factors to be applied to specific accounts); and,
- previously-identified impacts from Capital.

Applying the above factors, a net Base Budget of \$688.2M is required in 2004 to deliver the same level of service as in 2003. This budget is an increase of \$53.6M (8.4%) over the 2003 approved net budget of \$634.6M, and the following provides details of the increase.

2004 Collective Agreements Impact

The 2004 Base Budget includes the impact of the final year of the three-year (2002-2004) negotiated Collective Agreements for Service staff. These agreements include a salary increase of 3.5% for members. In addition, the Toronto Police Association (TPA) Collective Agreement sought to increase retention of officers and as a result, there are additional costs related to "service pay" granted for more senior officers. The cumulative effect of these items on salaries and related benefits is an increase of \$29.9M in 2004. As mentioned, this is the final year of a 3-year agreement. The impacts on the Service's operating budget during the years 2002-2004 from the Collective Agreements are:

YEAR	Agreement \$ Impact	% Increase on Budget
2002	\$18.8M	3.2%
2003	\$25.4M	4.2%
2004	\$29.9M	4.7%
Total	\$74.1M	12.1%

### Human Resources Strategy Impact (Increase of \$8.0M)

The Human Resource Strategy will be presented in a separate report to the Board. The 2004 Base Budget reflects the Human Resource Strategy.

Subsequent to the City amalgamation in 1998, City Council approved a Uniform staffing target of 5,303 and provided specific instructions through the City Budget Advisory Committee that the Service would be funded to this level in future years. This target has been revised for civilianisation initiatives by the Service, Board approved changes (e.g. amalgamation of 21 and 22 Divisions) and Council approved programs (e.g. Anti-Gang Unit). Recruitment efforts have been escalated over the past few years towards achieving the approved target. By the end of 2003, the Service will have reached the target level, and the goal will be to sustain this level on an ongoing basis. To this end, the Service is aggressively pursuing a deployed strength target of 5,260 in 2004 for Uniform staff. This strength represents the target of 5,266 approved by the Board and City Council, less 6 positions, which were civilianised during 2003. As a result, the Service is planning on hiring 225 officers in 2004 based on estimated separations of 200 (either through retirement or resignation). The net impact of this activity will result in a 2004 projected year-end deployed strength of 5,260. However, there will be times during 2004 where the deployed strength will be below or above the target. This is a result of the timing of separations and the pre-set recruit classes at the Ontario Police College.

The net impact of the above hiring/separations, annualisation of 2003 activity and reclassifications is \$6.9M.

The 2004 Base Budget does not include any new Civilian positions initiated by the Service. However, there are 9 additional Court Officers that were hired in 2003 for prisoner transportation and are annualised in 2004. The cost of \$0.5M in 2004 for these staff is fully funded by the Province, and therefore there is no net impact on the 2004 Base Budget. The offsetting recovery amount is included as revenue in the Other Significant Changes section below.

The net impact of civilian staffing costs including annualisation of 2003 activity, the additional Court Officers for prisoner transportation and the cost of increments, is \$1.1M. The implementation of eCOPS in 2004 is expected to displace over 100 Civilian staff (on a phased basis) by the end of 2004/early 2005. The 2003 approved budget included staffing savings of \$1M related to eCOPS. This amount is maintained in the base for 2004. It is expected that once all the staff is displaced, the annualised salary savings will be in excess of \$4M.

### Premium Pay (No change)

Premium pay for 2004 has been flat-lined at the 2003 funding level and therefore there is no increase. Although the 2003 spending for premium pay exceeded the approved budget due to the uncontrollable events, the Service is prepared to maintain the 2003 approved amount.

### Fringe Benefits Impacts (Increase of \$5.9M)

The TPS continues to work to contain all benefits costs. However, many of these benefits have rate increases imposed. Benefits that have specific rate changes include the Canada Pension Plan (CPP), Employment Insurance (EI) and the OMERS pension plan. CPP and EI have a \$0.4M impact while OMERS is a \$5.6M impact. The OMERS contribution holiday ended at the beginning of 2003, and contributions commenced at a 1/3 level for 2003. Full contributions will commence in 2004. With the commencement of contributions in 2003, OMERS also introduced a rate increase. This rate increase had an impact of \$1.1M in 2003, and the Service included this in the 2003 budget request. However, during budget discussions with the City, the City directed that the 2003 increase be removed as they had asked all City Departments to do the same. As a result, the 2004 OMERS increase includes the 2003 increase, not included in the approved budget, as well as the impact of the increase in 2004 based on full contributions.

Therefore, the above rate changes result in an increase of \$6.0M.

Board approval was given to introduce a new insurance carrier for benefits in January 2003 (Minute No. P276/02 refers). The Service and the benefit carrier, to ensure that payments were consistent with eligible entitlements, implemented tighter controls. As a result, the Service is projecting a \$0.5M saving in medical/dental costs in 2003. Typically, year to year increases (based on TPS experience) for medical/dental costs range from 8% to 10% due to fee, cost and volume increases. The insurance carrier provides an estimated range of 9% to 15%.

Applying the TPS experience to the projected actual for 2003 results in a 2004 request for medical/dental costs which is \$0.2M less than the 2003 approved budget for these items.

Other minor benefit changes result in a further increase of \$0.1M.

Fringe benefits in 2004 represent 20.5% of total salaries. The City guidelines indicate that programs should budget benefits at their 2003 level plus 0.5% to a maximum of 23% of salaries. The Service has historically developed the budget for fringe benefits based on calculations for each component rather than a percentage of salaries, and the 2004 budget has used the same methodology.

### Leap Year (Increase of \$1.3M)

As a result of 2004 being a leap year, there is an impact on the Service budget of \$1.3M. This impact is due to the requirement to account for an extra day's pay for all staff. This is an impact for 2004, and will be reduced in the following year.

### Other Significant Changes (Increase of \$8.5M)

In addition to the expenditure areas outlined above, the Service has a myriad of accounts required to maintain on-going operations. Expenditures in these accounts include front-line equipment, contractual expenditures, impact from Capital, City chargebacks, revenue/recoveries and other administrative costs. These accounts can vary from year to year.

The 2004 Base Budget increase of \$8.5M in this category includes:

a. Loss of 2003 one-time funding (OMERS surplus)	\$5.7M
b. Contribution to Vehicle & Equipment Reserve	\$1.7M
c. Impact from Capital	\$0.7M
d. City chargeback – Cleaning/utilities	\$0.9M
e. Other ongoing costs	\$0.5M
f. Recovery for prisoner transportation	\$(0.5M)
g. Reduction in 2003 one-time costs (STEM)	<u>\$(0.5M)</u>
	\$8.5M

- a. Loss of 2003 one-time funding (OMERS Type 3 surplus withdrawal)

During the 2003 budget discussions with City staff and the City Budget Advisory Committee (BAC), the Service agreed to utilise \$5.7M of the \$10.6M withdrawal from the OMERS Type 3 surplus to offset budget pressures and meet the City's financial target. It was clearly noted and understood by all that this was one-time funding that would not be available in 2004, and therefore would just add to the pressures in 2004.

- b. Contribution to Vehicle & Equipment Reserve

Prior to 2003, the Service contributed \$4.9M annually and drew out \$4.9M annually from the City's Vehicle & Equipment Reserve. To further assist with the 2003 budget pressures, the Service removed the \$4.9M contribution from the 2003 operating budget and used the remaining 2003 OMERS Type 3 surplus amount of \$4.9M to purchase vehicles. However, in order to ensure that vehicles purchased are replaced as per the lifecycle plan, the contributions to the Reserve would be required to commence in 2004 at 1/3 of the purchase amount (depreciation value), and building up to the full amount of \$4.9M by 2006. This action results in a 2004 pressure of \$1.7M.

- c. Impact from Capital

In many instances completed capital projects result in impacts on the operating budget. These impacts could be increases or decreases and are usually for maintenance/service contracts and/or staffing impacts. The 2004 Base Budget includes an operating impact from capital of \$0.7M. This impact represents additional cleaning staff and utility costs for the new 51 Division and service contracts for the Automated Vehicle Location System and Emergency Generators.

d. City chargeback – cleaning/utilities

The City Corporate Services Department provides cleaning/maintenance for most of the police facilities and administers the utility costs for the buildings. The costs for these services, including administrative costs, are fully recoverable by Corporate Services. The recoverable amount in 2004 is increasing by \$0.9M due to the impact of the 2004 City salary settlement and increase utility costs for electricity and natural gas.

The 2004 operating budget does not include any allowance for the outsourcing of cleaning services. The outsourcing initiative was included in the 2003 operating budget however, City Council referred the item back to City staff for further discussion with the Union. Should outsourcing be approved in the future then an adjustment to the budget will be made at that time.

e. Other ongoing costs

The day-to-day costs (supplies, equipment and services) to run the organisation result in an increase of \$0.3M. This increase is mainly attributable to a \$0.2M increase in gasoline costs, \$0.2M of inflationary impact and \$0.1M increase in various accounts.

f. Recovery for prisoner transportation

The Service's recoveries are increasing by \$0.5M in 2004. The Province, to offset the additional costs of hiring Court Officers for prisoner transportation, is reimbursing these funds to the Service.

g. Reduction in 2003 of one-time costs (STEM)

In 2003, the Service requested an enhancement to its traffic enforcement function. The Strategic Traffic Enforcement Measures (STEM) program included additional staff, as well as equipment to implement the program. The equipment was one-time funding, and therefore is not required in 2004. As a result there is a reduction of \$0.5M.

## Summary of 2004 Base Budget Request

2003 Approved Budget		\$634.6M
<b>INCREASE OVER 2003 BUDGET</b>		
Human Resources Strategy impact	\$8.0 M	
Fringe Benefits Impact	\$5.9 M	
Leap year	\$1.3M	
Other Significant Changes	\$8.5 M	
Total Increase, before salary settlement		\$23.7M (3.7%)
Collective Agreement		\$29.9M (4.7%)
Total 2004 Base Budget		\$688.2M (8.4%)

### 2004 Requests Above Base

The Service has identified several initiatives that require funding over and above the 2004 Base Budget amount. These requests respond to operational needs, community input and the Service's 2002-2004 priorities. The net amount required in 2004 for these initiatives is \$3.5M (a 0.6% increase over the approved 2003 budget). Staff costs, where applicable, have been included for 6 months in 2004. Detailed business cases for each initiative are available for review. The following provides highlights of the requests above the Base Budget.

#### Race Relations Outreach Program (\$1.1M in 2004)

This is a dedicated and permanent outreach program in minority communities. The recent escalation of violence and continuing tensions in various communities, highlight the necessity for a more proactive approach to police/ community race relations.

The Unit will consist of an Inspector who will be assigned to the Office of the Chief of Police, and deal with leaders in minority communities across Toronto on behalf of the Chief, and advise the Chief directly on race relations issues.

In each of the sixteen Divisions, there will be a race relations liaison officer (Police Constable) who will liaise with local community leaders on behalf of the local Divisional Unit Commander and work with them to address community and policing issues. This position will also actively problem solve continuing issues and refer, where appropriate, issues to other service providers. This person will be assigned to the Community Response team at the divisional level.

The activities of the sixteen officers will be co-ordinated by a Sergeant who will be assigned to the Community Policing Support Unit. This position will be supported by a clerical support position and a Program Planner. The Program Planner will be responsible for researching best practices, developing, in concert with the liaison officers and any other resource deemed appropriate, strategies for addressing community and policing concerns. The total request is for

18 additional Uniform staff, 2 Civilian staff, and related equipment for a cost of \$1.1M in 2004, annualising to \$1.7M in 2005.

#### Mounted Unit Expansion (\$0.9M in 2004)

The escalating frequency and intensity of crowd management situations has put significant pressure on the Mounted Unit to respond to demands, while ensuring that the health of the horses and officer safety is not compromised. Therefore, it is requested that the number of horses be increased from 28 to 34 and that staffing be increased from 50 to 56 to adequately meet the demands. This expansion of the Unit will allow an enhanced availability of horses and officers for deployment to crowd management events, and the opportunity to provide a relief factor to the horse and rider during major events. The 2004 cost for this is \$0.9M (includes one-time equipment and renovations), and the annualised cost is \$0.6M.

#### Scenes of Crime Section (\$0.3M in 2004)

Forensic Identification Services (FIS) has experienced a significant increase over the past few years on the time spent at crime scenes. This is largely attributable to the Provincial Adequacy Standards and judicial reports such as Campbell and Kauffman, which direct that forensic involvement at crime scenes must increase. Moreover, advanced evidence gathering techniques (e.g. bloodstain pattern interpretation, DNA, SIU investigations, anthrax and other HAZMAT scenes) have led to a dramatic increase in time spent at major scenes. As an example, one murder in 2001 took 2 officers over 2 months to complete. FIS currently has 38 crime scene officers compared to 51 in 1995, and this request is for an increase of 6 officers which would bring the total to 44. The shortage of crime scene officers has an impact on the front-line as officers must hold scenes longer, and therefore are not available for police response. The 2004 impact of this request is \$0.3M with annualised costs of \$0.6M.

#### Additional Court Officers (\$0.3M in 2004)

The Attorney General will be appointing 5 new Judges to deal with the backlog of criminal cases for the Toronto Region Courts. By January 2004, there will be 3 new courts at 1911 Eglinton Ave. East, and 2 new courts at 1000 and 2201 Finch Ave. West. The net result will be increased courtroom sitting time, increased demands on Court Services to supply security, and to move prisoners within the courthouse. It is estimated that 8 additional Court Officers are required to meet the increased demands. The total impact in 2004 is \$0.3M with annualised costs of \$0.5M.

#### Sex Offender Registry (\$0.1M in 2004)

The Provincial government proclaimed Christopher's Law (Sex Offender Registry) on April 23, 2001. The legislation requires sex offenders, resident in Ontario, to register yearly with the police service within whose jurisdiction he/she presently resides. The Service's Bail & Parole Unit has been designated as the registration site for the Service. The Sex Offender Registry requirements are an added function to the Unit, and to date 4 staff performing regular Bail & Parole duties have been assigned to maintain and enforce these. However, due to the quantity of work required to administer the Registry, these staff are not able to perform their regular Bail &

Parole duties. Therefore, it is requested that 2 additional uniform staff be added to the Unit. A case can be made to add 4 staff for the Registry functions; however, the Unit can cope with 2 and redistribute the workload. The cost of this initiative is \$0.1M in 2004 with an annualised cost of \$0.2M.

Intelligence Monitors (\$0.4M in 2004)

Intelligence Monitors perform the work of lawfully authorised surveillance. These are part-time staff and therefore are utilised on a project-by-project basis as required. Projects worked on by the staff include major criminal investigations, organised crime, homicides, and joint police services initiatives. The Service is able to recover some of the costs associated with these projects, and in particular, the joint projects. However, the majority of the expenses are for our Service. The work of the Monitors has assisted the Service in solving many cases and apprehending the culprits, which may have not been possible without this work. Given the workload and projects requiring lawfully authorised surveillance, an increase of \$0.4M is requested for 2004 with annualised costs of \$0.8M.

Chemical, Biological, Radiological and Nuclear (CBRN) Equipment (\$0.4M in 2004)

The Service operates within a joint CBRN team (TPS, Toronto Fire and Toronto EMS) in response to CBRN incidents. Due to terrorist attacks from 2001 and 2002 involving chemical weapons, coupled with Canadian and U.S. international military activities, the threat of terrorism involving CBRN equipment has been heightened. Toronto, as Canada’s largest city, is a major target. The Service is still inadequately prepared to deal with such attacks. Negligible financial support has been received from the Federal/Provincial governments for CBRN equipment. Therefore, it is paramount that the Service prepares itself using its own resources as best available, and thus the one-time funding request of \$0.4M in 2004.

Summary of requests above the Base Budget:

Requests Above Base Budget	2004 Impact	2005 Impact
Race Relations Outreach Program	\$1.10 M	\$1.70 M
Mounted Unit Expansion	\$0.90 M	\$0.60 M
Scenes of Crime Section	\$0.30 M	\$0.60 M
Additional Court Officers	\$0.30 M	\$0.50 M
Sex Offender Registry	\$0.10 M	\$0.20 M
Intelligence Monitors	\$0.40 M	\$0.80 M
CBRN Equipment	\$0.40 M	\$0.00 M
<b>Total Requests Above Base</b>	<b>\$3.50 M</b>	<b>\$4.40 M</b>

The above requests include an additional 32 Uniform staff and 10 Civilian staff in 2004. If approved, the Uniform target would increase to 5,292 from 5,260.

### OMERS Type 3 Surplus

City Council, in July 2000, approved a joint report from the City CFO & Treasurer, and the CAO, Toronto Police Service, regarding a Vehicle and Equipment replacement program for the Service. This report recommended using the OMERS Type 3 Surplus Funds to first pay back the City Vehicle Reserve (for monies borrowed by TPS in previous years amounting to \$10.1M) and the remaining surplus to be used by the Service for vehicle and equipment purchases.

The OMERS Type 3 Surplus Funds can only be accessed through the non-remittance of pension contributions. Due to the contribution holiday that was in effect until December 31, 2002, the Service has not been able to access these funds. Pension contributions commenced at a 1/3 level as of January 1, 2003. Therefore, the Service would have access to approximately \$10.6M in 2003. Based on the agreement between the Board and the Toronto Police Association (TPA), 50% of the \$10.6M belongs to the TPA. During the 2003 budget process, the TPA had indicated that they would prefer to draw their 50% as a lump sum amount based on their total entitlement. As a result, the \$10.6M available OMERS Type 3 Surplus in 2003 was allocated to reducing the operating budget pressures. In discussions with the City, the recommended use of the \$10.6M was \$4.9M to purchase the 2003 vehicle replacements and \$5.7M to reduce the net operating budget. The City agreed to defer the repayment of the \$10.1M vehicle loan. Council approved this as part of the 2003 operating budget.

The estimated employer pension contributions in 2004 are \$38M. Therefore, this amount would be available for contribution to the City Reserve for police use. The TPA share of 50% would mean that \$19M would be available to the Service. The Service's intentions on the use of the surplus funds are to purchase vehicle and other equipment in order to reduce capital and operating budget pressures by funding necessary requests that have a lifecycle component. Ongoing requirements would not be funded by the surplus, although in 2003 the City had requested to use \$5.7M to reduce the 2003 budget pressure. Continuation of this practise for one-time expenditures will deplete the Reserve and would be an ineffective use of the funds. In order to ensure that funding is ultimately available for the replacement of items funded by the surplus funds, the Service will contribute annually to the established City Reserve for Police use based on the depreciation value of the respective item. Therefore, in 2004 the use of the \$19M available OMERS surplus would be as follows:

* Repayment to City for loan from City Vehicle Reserve (represents a part payment, the remaining \$5.1M will be made in 2005)	\$5.0M
* 2004 vehicle lifecycle plan	\$4.9M
* Workstations. Printers, laptops – lifecycle plan	\$2.4M
* Servers (production and development) – lifecycle plan	\$1.8M
* IT business resumption – lifecycle plan	\$3.6M
* Amount to remain in Reserve for future use	<u>\$1.3M</u>
Total	\$19.0M

## Additional Information Requested

### (a) 2003 Business Plan and Performance Measures

At the November 15, 2001 Board meeting, the 2002-2004 Business Plan was received and approved by the Board. Among other items, this business plan highlights the Service's operating and capital finances.

The TPS budget supports the overall delivery of policing services to the residents of the City of Toronto by detailing the organisational needs in financial terms. During the operating and capital budget development process, a detailed explanation outlining the need for all new initiatives is submitted. This explanation correlates back to Service Priorities, Adequacy Standards and organisational requirements. This approach supports the approved business plan. Corporate Planning prepares a report each year on performance measurements. The 2002 Service Performance Year-end Report was presented to the Board on July 17, 2003 (Board minute #P198/03 refers).

On October 3, 2000 the Province of Ontario announced the Municipal Performance Measurement Program (MPMP) requiring all municipalities to report on sixteen performance measures in nine service areas. TPS was required to provide details regarding:

- Operating costs for police services per \$1,000 of assessment, and
- Percentage of cases cleared for Statistics Canada categories of violent crimes and property crimes.

As requested by the City, this information is collected and provided for inclusion in the annual report which is prepared by the City Chief Administrative Officer (CAO). The performance measurements reported for the year 2002 are:

- Operating costs for police services per household, and
- Crime rate.

The information is summarised below:

	<b>2001</b>	<b>2002</b>
TPS operating cost per household	\$623.17	\$639.58

### **Crime rate per 1,000 population**

	<b>2001</b>	<b>2002</b>
Violent Crime	14.4	13.6
Property Crime	38.2	38.3
Youth Crime	42.7	39.2

### (b) Special Activities

At the January 25, 2001 Board meeting, it was recommended that the Chief report on special activities as part of the annual operating budget submission (Board minute #P27/01 refers).

The 2004 Operating Budget submission includes a status quo level of funding for special events. Approximately \$0.7M is identified specifically for special events-related premium pay. Many special events, however, are policed by on-duty officers, and the cost of these events is embedded in the regular salary and benefit component of the budget. Board minute #P257/01 provides additional detail on on-going special events.

(c) Opportunities to request funding from Provincial and Federal governments

The Board has also requested that the operating budget include opportunities for the Board to request funding support from the provincial and federal governments. The 2004 Operating Budget reflects any known funding from these levels of government, and any funding opportunities are pursued as they are announced. In addition, the Service actively approaches the federal or provincial government if TPS identifies programs that the governments may be interested in funding.

In efforts to maximise grant and other funding opportunities, the Service has established a process for the application for and administration of grants. A report summarising all grant funding activity is provided to the Board on a semi-annual basis.

#### SUMMARY

The Service requires a Base Budget of \$688.2M in order to deliver and meet the core services and responsibilities set out in the Police Services Act, and to continue work on the Service's 2002 – 2004 Priorities. This funding level is \$53.6M (8.4%) over the approved 2003 budget of \$634.6M. The 2004 Base Budget increase, without the collective agreement impact, is \$23.7M (3.7%). Moreover, to respond to increasing policing demands and operational needs, the Service has also put forward initiatives totalling \$3.5M (0.6%) as requests above the Base Budget. Therefore, the total 2004 Service's preliminary operating budget request is \$691.7M, an increase of \$57.1M (9.0%) over the approved 2003 budget.

Prior to finalising the 2004 operating budget, the Service will consider any public input from the October 30, 2003 Special Board meeting, input from Board Members and continue to refine this request based on more updated information. A final presentation reflecting the Service's 2004 budget submission will be made at the November 13, 2003 Board meeting.

Mr. Frank Chen, Chief Administrative Officer, Corporate Support Command, will be in attendance to answer any questions.

**Chief Fantino advised the Board that, despite a number of news reports claiming that crime is decreasing, the workload of the Toronto Police Service has continued to increase and that that increase is attributed to many factors including:**

- **lengthy and complex homicide and abduction investigations;**
- **an increase in the number of reported assaults and sexual assaults;**
- **an increase in the number of fraud investigations in Toronto;**
- **the total number of dispatched calls for police service has increased and the population of the City of Toronto has also increased;**
- **although the number of calls for police to respond to situations involving allegations of domestic violence has decreased, the actual amount time spent by officers attending a call has increased from an average 2.3 hours per call to the current average of 3.6 hours per call;**
- **the number of calls regarding traffic collisions in Toronto has increased and the average amount of time spent by officers investigating those collisions has also increased; and**
- **the additional length of time spent by officers involved with domestic violence and traffic collision occurrences is the result of a more complex and now mandatory reporting process. Officers are required to consider threat assessment issues, respond to directions from Crown Attorneys and prepare extensive documents for court, for example, a homicide officer spends an average of 14 hours each month photocopying documents required for disclosure.**

**Mr. Frank Chen, Chief Administrative Officer, was in attendance and provided the Board with a presentation on the proposed 2004 operating budget submission for the Toronto Police Service. Mr. Chen also responded to questions by the Board about this report.**

**The Board received the foregoing.**

**THIS IS AN EXTRACT FROM THE MINUTES OF THE SPECIAL PUBLIC MEETING  
OF THE TORONTO POLICE SERVICES BOARD HELD ON OCTOBER 30, 2003**

**#P306. 2004 PRELIMINARY OPERATING BUDGET SUBMISSION FOR THE  
TORONTO POLICE SERVICE – PARKING ENFORCEMENT UNIT**

The Board was in receipt of the following report OCTOBER 15, 2003 from Julian Fantino, Chief of Police

Subject: 2004 PRELIMINARY OPERATING BUDGET SUBMISSION FOR PARKING  
ENFORCEMENT UNIT

Recommendation:

It is recommended that: the Board receive this report for information.

Background:

The purpose of the Parking Enforcement Unit of the Toronto Police Service is to assist with the safe and orderly flow of traffic, respond to the parking concerns of the community, regulate parking, and provide operational support to the Toronto Police Service.

The Council-approved 2003 net operating budget for the Parking Enforcement Unit was \$29.9M. The Parking Enforcement Unit's net operating budget request for the year 2004 is \$31.3M; an increase of \$1.4M (4.7%).

The following provides detailed information regarding the budget development process, as well as specific increases and decreases.

Budget Development

Parking Enforcement's budget is developed using the following guiding principles:

1. Reallocate within existing budget wherever possible to accommodate pressures, thereby striving for a maintenance budget.
2. Budget for known plans including staffing requirements.
3. Defer service enhancements where risk of liability associated with deferral is low.
4. Maximize cost-recovery opportunities within the constraints of the Municipal Act to address pressures, wherever possible, by additional revenue.
5. Ensure all proposed service enhancements adhere to Board priorities.

Salaries

Regular pay, premium pay, and fringe benefits constitute 87% of the budget (or \$26.9M). Costs have increased by 4.4% (or \$1.1M) from the 2003 budget. This increase is mainly due to the impact of the Association salary settlement (\$0.9M). In addition, benefits costs have increased by \$0.2M due to the OMERS rate increase.

Non Salary (Decrease of \$0.1M)

Non salary accounts constitute 13% of the budget (or \$4.1M) and have decreased by \$0.1M from the 2003 budget. Vehicle costs have decreased by \$0.2M due to one-time purchases made during 2003 that are no longer required in 2004. This decrease has been partially offset by \$0.1M of increases due to inflationary pressures.

Request Above Base

Parking Enforcement is requesting funds for the purchase of GPS Vehicle Locators for 90% of the marked vehicles in the amount of \$350,000. Parking Enforcement Officers are frequently the subjects of assaults in the performance of their duties. The Vehicle Locators are intended to improve Officer safety by allowing the Service to be aware of their location at all times.

Summary of 2004 Budget Request

2003 Base Budget		\$29.9 M
<u>Increase over 2003 Budget</u>		
2004 Salary Settlement	\$0.9M	
OMERS rate increase	\$0.2M	
Non-Salary inflationary pressures	\$0.1M	
Reduction in one-time vehicle purchases	<u>(\$0.2M)</u>	
Total Increases (3.4% increase)		<u>\$1.0 M</u>
<b>Total Base Budget Request</b>		<b>\$30.9 M</b>
Request Above Base – GPS Vehicle Locator		0.4M
<b>Total 2004 Budget Request</b>		<b>\$31.3M</b>

Parking Tag Revenue

No changes are expected in parking tag revenues. The following table summarizes expected parking tag volume.

# of tickets (000s)		Gross Revenue \$ (000s)	
2003	2004	2003	2004
2,800	2,800	\$70,616	\$70,616

Note: Based on the collection experience for the City (78%), 2004 net revenue would be \$55.1M.

In summary, it is recommended that the Board receive the 2004 Preliminary Operating Budget of the Parking Enforcement Unit at a net amount of \$31.3M for a budget increase of \$1.4M (4.7%).

A presentation will be made at the Board meeting, and Deputy Chief M. Boyd, Policing Support Command, will be present at the Board meeting to answer any questions.

**Mr. Angelo Cristofaro, Director of Finance and Administration, and Superintendent Doug Reynolds, Parking Enforcement Unit, were in attendance and discussed this report with the Board.**

**The Board received the foregoing.**

**THIS IS AN EXTRACT FROM THE MINUTES OF THE SPECIAL PUBLIC MEETING  
OF THE TORONTO POLICE SERVICES BOARD HELD ON OCTOBER 30, 2003**

**#P307. HUMAN RESOURCES STRATEGY: 2004-2008**

The Board was in receipt of the following report OCTOBER 17, 2003 from Julian Fantino, Chief of Police:

Subject: HUMAN RESOURCES STRATEGY - 2004 to 2008

Recommendation:

It is recommended that: The Board receive this report.

Background:

The Board at its meeting on November 21, 2002 (Minute No. P300) was in receipt of a report on the Human Resources Strategy for the period 2003 to 2007. The Board was also in receipt of a further report on the Strategy at its meeting on June 19, 2003 (Minute No. P168) and approved several adjustments, based on the experience accrued to that date.

The following report is an update on our experience to the end of September, and the recommended Strategy for the next five year period, from 2004 to 2008. Several issues have occurred this year which have been taken into account in the development of the new Strategy, including the following:

- staffing requests in the 2004 Operating Budget Request
- 2004 as the final year of the OMERS reduced factor
- retention pay provisions in the TPS Collective Agreement and the Agreements of other police services

**UNIFORM STAFFING**

**Target Strength**

In its Strategy report for 2001, the Service moved to a deployment model whereby new recruits are counted as additions to the uniform strength not on their date of hire as cadets-in-training, but upon their appointment as 4<sup>th</sup> Class Constables and assignment to police duties at a division. This model conveys a more realistic indication of the support level for service delivery throughout the year, and provides a more accurate gauge of our hiring requirements.

As indicated on the attached spreadsheet (Appendix "A"), the current deployed target strength of the Service is 5,260 uniform personnel. This figure includes the reduction of six positions resulting from several civilianization initiatives. Five positions were identified for civilianization through the Uniform and Civilian Reviews, and a sixth position was subsequently identified in Community Programs. As noted below, five of these positions have now been filled by civilian personnel and the sixth is pending completion of the posting and selection process.

Several new initiatives proposed in the 2004 Operating Budget would increase the target by 32 to 5,292, if funding is approved by City Council. These include personnel for the Race Relations Outreach Program (18), Scenes of Crime Officers for Forensic Identification (6), officers for the Sex Offender Registry (2), and expansion of the Mounted Unit (6). Additional details relating to these requests are contained in the report being submitted separately on the 2004 Operating Budget.

The Service has also continued to utilize the 60/40 model for staffing the divisional stations. Although a strict fulfillment of the model would involve an increase to the uniform establishment, service requirements are being addressed through a system of prioritized deployment to the stations at this time.

### **Target Hiring**

The Service planned its hiring strategy to address the separations resulting from the OMERS retirement incentive program and member resignations. A total of 191 hires are projected by year end, including 12 lateral entries and 36 new recruits to be hired in late December for the January 5, 2004 intake class at the Ontario Police College.

Hiring is geared to achieving the deployed strength target, taking into account training capacity limitations and the fluctuating rate of separations during the year. Projected hiring for next year, based on an estimated 200 separations, includes 217 new recruits and 8 lateral entries, for a total of 225 new hires.

To accommodate increased recruit training requirements in 2003, the Ontario Police College (O.P.C.) implemented a six intake system on a pilot project basis for the year. As of the date of this report, it is understood that the O.P.C. will be continuing this six intake schedule next year. The Service plans to enrol as many recruits as required to maintain our deployed target.

### **Projected Separations**

Separations for this year were originally projected to reach 300, but this was subsequently revised to 143, reflecting the impact of the new retention pay provision in the Collective Agreement.

In 2004, eligibility for an unreduced OMERS pension increases from the 79 Factor to the 80 Factor. As this will be the final year of the reduced factor program, it is expected to attract a large number of officers but our experience should continue to be moderated by the retention pay provision. Our monitoring of bargaining trends in the Province indicates that other police

services are incorporating retention pay provisions in their agreements, and this should also reduce our losses to other services. These considerations have resulted in a projected separation total of 200 for 2004. For the remainder of the Strategy period, a rate closer to our experience prior to the incentive program is reflected.

### **Year 2003 Experience to September 30<sup>th</sup>**

#### **Hires**

The Service has hired 143 new recruits this year as of the end of September. The class hired in January was deployed in May, and the class hired in April was deployed in August. In addition, the Service has hired 5 officers from other police services (“lateral entries”). These officers receive two weeks of training at the C.O. Bick College before being deployed to front-line duties.

#### **Overall Separations**

Separations, including retirements scheduled to occur by year end, totalled 143 as at the end of September. These include 77 retirements, 60 resignations, and 6 deaths. This compares to a total of 299 separations by the end of September last year.

#### **Resignations**

Thirty-seven of the resignations experienced within this period have been officers who have left to join another service. It is difficult to counteract the factors that influence such resignations, which usually relate to lower house prices, shorter commute times, and expected differences in workload. In addition, this experience is regulated by the hiring demands made by the other services, which is an unknown factor when making projections. However, as noted above, the increasing prevalence of retention pay in police agreements should offset some of these losses in the future.

#### **Retirements**

Uptake of the OMERS incentive continues to be a significant factor in the separations being experienced by the Service. As noted above, the eligibility factor (age + service) for an unreduced pension will rise to 80 in 2004. Being the closing year for the program, it will continue to be attractive as an option for those who qualify.

### **CIVILIAN STAFFING**

#### **Establishment**

The civilian establishment and strength set out in the Strategy pertain to the permanent, full-time complement of the Service, exclusive of certain members who are budgeted for separately: members of the Parking Enforcement Unit; part-time personnel; and temporaries, other than those assigned to Corporate Information Services, who have been hired pending implementation of Occurrence Re-engineering.

For the new Strategy period, the following issues have been taken into account:

#### *Civilianization*

As noted above, six positions were scheduled for civilianization this year and of those, five were filled by civilians by the end of September.

#### *Property & Evidence Management*

The establishment has been adjusted to confirm five positions which have been occupied by temporary personnel in Property & Evidence Management, as permanent positions. As these positions were funded, there is no additional impact on the budget.

#### *Occurrence Re-engineering - eCOPS*

The Electronics Computerized Occurrence Processing system (eCOPS) will allow police officers to enter occurrence data immediately on to the system and provide a single point of access for such information. This will result in a more efficient records management system, faster turnaround for police records, and a reduced need for paper documents. This system was rolled out in September, with additional functionality to be added in phases during 2004. As indicated in a separate report to the Board (September 24, 2003) Service-wide staff reductions resulting from this project are planned for 2004. These will be the subject of further reports to the Board and will be reflected in the Strategy at that time.

#### *New Initiatives in the 2004 Operating Budget Request*

New positions identified in the 2004 Operating Budget include 2 for the Race Relations Outreach Program and 8 court officers. The Toronto Police Service is mandated by the Police Services Act to provide security in the courts, and the court officers are required for three new court locations scheduled to open in January.

#### **Hiring**

Hiring for next year will be for replacement purposes, except for new positions as approved in the budget, and excluding positions deleted as a result of eCOPS.

#### **Separations**

For the purposes of the Strategy, civilian separations include not only those members who leave the Service, but also those who become cadets-in-training, those who join Parking Enforcement, and those who move to part-time or temporary positions. As of the end of September, 31 civilians left the Service through retirement, 26 left through resignation, and there were 2 deaths. The remaining separations included 4 members who became cadets-in-training, and one who took a temporary position.

Projected separations for this year have been reduced from 90 to 75 to reflect our reduced experience. Separations projected for next year have been based on our resignation and retirement experience this year, and the phase out of the OMERS reduced retirement factor program.

### **BUDGET IMPACT**

The budget impact of the foregoing Strategy will be included in separate submissions to the Board regarding the proposed 2004 Operating Budget.

Charts setting out the statistical changes for the uniform and civilian personnel for this Strategy period are attached as Appendices "A" and "B".

Mr. Frank Chen, Chief Administrative Officer, Corporate Support Command, will be in attendance to respond to any questions the Board may have.

**The Board received the foregoing.**

UNIFORM STAFFING STRATEGY 2003 TO 2008

Month	2003					2004					2005				
	In-year Changes		Totals			In-year Changes		Totals			In-year Changes		Totals		
	Separations	Deployed Officers	Deployed Target	Deployed Strength	Variance to Deployed Target	Separations	Deployed Officers	Deployed Target	Deployed Strength	Variance to Deployed Target	Separations	Deployed Officers	Deployed Target	Deployed Strength	Variance to Deployed Target
Start of year			5,255	5,109	-146			5,260	5,264	34			5,260	5,260	-
JAN	-19	149	5,255	5,230	-25	-23		5,260	5,271	11	-15	40	5,260	5,269	9
FEB	-16		5,255	5,214	-41	-23	34	5,260	5,263	3	-15	45	5,260	5,310	50
MAR	-16	6	5,255	5,203	-52	-19	8	5,260	5,272	12	-13		5,260	5,302	42
APR	-11	31	5,266	5,253	-13	-19		5,260	5,253	-7	-12		5,260	5,290	30
MAY	-28	69	5,260	5,334	74	-21	36	5,260	5,260	0	-14	48	5,260	5,321	61
JUN	-5		5,260	5,299	39	-18	31	5,260	5,281	21	-11		5,260	5,310	50
JUL	-4		5,260	5,265	5	-16		5,260	5,265	5	-11		5,260	5,299	39
AUG	-22		5,260	5,273	13	-15		5,260	5,260	0	-10		5,260	5,289	29
SEP	9	36	5,260	5,300	40	-15	24	5,260	5,261	1	-10		5,260	5,279	19
OCT	-5	7	5,260	5,302	42	-10	30	5,260	5,261	1	-7		5,260	5,272	12
NOV	-6		5,260	5,296	36	-10		5,260	5,271	11	-6		5,260	5,266	6
DEC	-2		5,260	5,294	34	-11		5,260	5,260	0	-6		5,260	5,260	0
End of year	-143	328	5,260	5,294	34	-200	199	5,260	5,260	0	-130	130	5,260	5,260	0

year 2003

OMERS 75 Factor applies this year

Projected Hires

Cadet Hire Dates	
January	12
April	26
May	0
September	38
December	35
Total	111
Lateral	12
Total	123
Total Hires	191

year 2004

Separations projected to increase as OMERS reduced factor program closes this year

OMERS 80 Factor applies this year

Projected Hires

Cadet Hire Dates	
Jan	31
April	35
May	30
Aug	40
Sept	45
Dec	45
Total	227
Lateral	0
Mar.	0
Total Hires	227

year 2005

OMERS 85 Factor applies this year

Projected Hires

Cadet Hire Dates	
January	0
April	0
May	0
Aug	40
Sept	45
Dec	45
Total	130
Total Hires	130

UNIFORM STAFFING STRATEGY 2003 TO 2008

Month	2006					2007					2008				
	In-year Changes		Totals			In-year Changes		Totals			In-year Changes		Totals		
	Separations	Deployed Officers	Deployed Target	Deployed Strength	Variance to Deployed Target	Separations	Deployed Officers	Deployed Target	Deployed Strength	Variance to Deployed Target	Separations	Deployed Officers	Deployed Target	Deployed Strength	Variance to Deployed Target
Start of year			5,260	5,260	-			5,260	5,260	-			5,260	5,260	-
JAN	-15	40	5,260	5,285	25	-15	40	5,260	5,285	25	-15	40	5,260	5,285	25
FEB	-15	40	5,260	5,315	55	-15	40	5,260	5,315	55	-15	40	5,260	5,315	55
MAR	-15		5,260	5,302	42	-13		5,260	5,332	42	-13		5,260	5,302	42
APR	-12		5,260	5,290	30	-13		5,260	5,290	30	-12		5,260	5,290	30
MAY	-14	45	5,260	5,321	61	-14	45	5,260	5,321	61	-14	45	5,260	5,321	61
JUN	-11		5,260	5,310	50	-11		5,260	5,310	50	-11		5,260	5,310	50
JUL	-11		5,260	5,299	39	-11		5,260	5,299	39	-11		5,260	5,299	39
AUG	-10		5,260	5,289	29	-10		5,260	5,289	29	-10		5,260	5,289	29
SEP	-10		5,260	5,279	19	-10		5,260	5,279	19	-10		5,260	5,279	19
OCT	-7		5,260	5,272	12	-7		5,260	5,272	12	-7		5,260	5,272	12
NOV	-6		5,260	5,268	8	-6		5,260	5,268	8	-6		5,260	5,268	8
DEC	-6		5,260	5,260	-	-6		5,260	5,260	-	-6		5,260	5,260	-
End of year	-130	130	5,260	5,260	-	-130	130	5,260	5,260	-	-130	130	5,260	5,260	-

year 2006

OMERS 85 Factor applies this year

Projected Hires

Cadet Hire Dates	
Aug	40
Sept	40
Dec	45
<b>Total</b>	<b>130</b>
<b>Laterals</b>	<b>0</b>

130

year 2007

OMERS 85 Factor applies this year

Projected Hires

Cadet Hire Dates	
Aug	40
Sept	45
Dec	45
<b>Total</b>	<b>130</b>
<b>Laterals</b>	<b>0</b>

Total Hires 130

year 2008

OMERS 85 Factor applies this year

Estimated Hires

Cadet Hire Dates	
Aug	40
Sept	40
Dec	45
<b>Total</b>	<b>130</b>
<b>Laterals</b>	<b>0</b>

Total Hires 130

**CIVILIAN STAFFING STRATEGY 2003 TO 2008**

Month	2003					2004					2005				
	In-year changes		Totals			In-year changes		Totals			In-year changes		Totals		
	Separations	Hires	Target Establishment	Actual Strength	Variance to Target	Separations	Hires	Target Establishment	Actual Strength	Variance to Target	Separations	Hires	Target Establishment	Actual Strength	Variance to Target
Start of year:			1,891	1,882	-209			1,896	1,709	-187			1,896	1,709	-187
JAN	-8	3	1,891	1,876	-215	-7	7	1,896	1,709	-187	-4	4	1,896	1,709	-187
FEB	-2	1	1,891	1,875	-216	-10	10	1,896	1,709	-187	-7	7	1,896	1,709	-187
MAR	-4	18	1,891	1,889	-202	-5	5	1,896	1,709	-187	-3	3	1,896	1,709	-187
APR	-7	4	1,891	1,886	-205	-5	5	1,896	1,709	-187	-3	3	1,896	1,709	-187
MAY	-5	24	1,891	1,735	-156	-6	6	1,896	1,709	-187	-4	4	1,896	1,709	-187
JUN	-6	5	1,891	1,734	-157	-5	5	1,896	1,709	-187	-4	4	1,896	1,709	-187
JUL	-4	3	1,891	1,733	-158	-9	9	1,896	1,709	-187	-5	5	1,896	1,709	-187
AUG	-19	-	1,891	1,683	-198	-9	9	1,896	1,709	-187	-5	5	1,896	1,709	-187
SEP	-5	3	1,891	1,688	-203	-9	9	1,896	1,709	-187	-6	6	1,896	1,709	-187
OCT	-5	4	1,891	1,684	-207	-5	5	1,896	1,709	-187	-3	3	1,896	1,709	-187
NOV	-7	5	1,891	1,683	-208	-3	3	1,896	1,709	-187	-2	2	1,896	1,709	-187
DEC	-5	4	1,891	1,682	-209	-5	5	1,896	1,709	-187	-4	4	1,896	1,709	-187
End of year:	-75	75	1,891	1,682	-209	-80	80	1,896	1,709	-187	-80	80	1,896	1,709	-187

**year 2003**

OMERS 84 Factor this year  
 Proj'd seps decreased from 80 to 75

**year 2004**

OMERS 85 Factor this year  
 Final year of OMERS reduced factors  
 Seps proj'd to increase  
 Est adj by 5 to Property positions

**year 2005**

OMERS 90 Factor this year

**CIVILIAN STAFFING STRATEGY 2003 TO 2008**

Month	2006					2007					2008				
	In-year changes		Totals			In-year changes		Totals			In-year changes		Totals		
	Separations	Hires	Target Establishment	Actual Strength	Variance to Target	Separations	Hires	Target Establishment	Actual Strength	Variance to Target	Separations	Hires	Target Establishment	Actual Strength	Variance to Target
Start of year:			1,896	1,709	-187			1,896	1,709	-187			1,896	1,709	-187
JAN	-4	4	1,896	1,709	-187	-4	4	1,896	1,709	-187	-4	4	1,896	1,709	-187
FEB	-4	4	1,896	1,709	-187	-4	4	1,896	1,709	-187	-4	4	1,896	1,709	-187
MAR	-5	5	1,896	1,709	-187	-5	5	1,896	1,709	-187	-5	5	1,896	1,709	-187
APR	-3	3	1,896	1,709	-187	-3	3	1,896	1,709	-187	-3	3	1,896	1,709	-187
MAY	-7	7	1,896	1,709	-187	-7	7	1,896	1,709	-187	-7	7	1,896	1,709	-187
JUN	-5	5	1,896	1,709	-187	-5	5	1,896	1,709	-187	-5	5	1,896	1,709	-187
JUL	-7	7	1,896	1,709	-187	-7	7	1,896	1,709	-187	-7	7	1,896	1,709	-187
AUG	-5	5	1,896	1,709	-187	-5	5	1,896	1,709	-187	-5	5	1,896	1,709	-187
SEP	-4	4	1,896	1,709	-187	-4	4	1,896	1,709	-187	-4	4	1,896	1,709	-187
OCT	-2	2	1,896	1,709	-187	-2	2	1,896	1,709	-187	-2	2	1,896	1,709	-187
NOV	-2	2	1,896	1,709	-187	-2	2	1,896	1,709	-187	-2	2	1,896	1,709	-187
DEC	-2	2	1,896	1,709	-187	-2	2	1,896	1,709	-187	-2	2	1,896	1,709	-187
End of year:	-50	50	1,896	1,709	-187	-50	50	1,896	1,709	-187	-50	50	1,896	1,709	-187

**year 2006**

**year 2007**

**year 2008**

OMERS 90 Factor this year

OMERS 90 Factor this year

OMERS 90 Factor this year

**THIS IS AN EXTRACT FROM THE MINUTES OF THE SPECIAL PUBLIC MEETING  
OF THE TORONTO POLICE SERVICES BOARD HELD ON OCTOBER 30, 2003**

**#P308.       ADJOURNMENT**

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Gloria Lindsay Luby  
Acting Chair