

Toronto Police Services Board Budget Committee Community Information Session

September 19, 2017 Meeting

Subject: Response to Questions on the 2018 Proposed Budget

Introduction:

On September 19, 2017, the Board Budget Committee held a Community Information Session to introduce the 2018 budget and to allow the public to ask questions regarding the budget.

This session was in response to Board and community suggestions that we make budget information available earlier in the process and in a format that is transparent and easy to understand, consistent with the principles of the Service's business plan, The Way Forward.

At the session, a presentation was made to provide an overview of budget components, as well as details on the 2018 budget request. This was followed by an opportunity for the community to ask questions, the answers to which are outlined below.

References to line item numbers represent the account number shown in the *Operating Budget Line by Line Request* or the *2018-2027 Capital Program Request* that can be found on the Service's budget website at:

www.torontopolice.on.ca/budget

Response to Each Inquiry:

Question 1:

Line Item #5 – Temp Salaries

Were/are Court Officers considered Uniform or Civilian staff?

Response:

Court officers are considered civilian staff.

Question 2:

Line Item #1 – Regular Salary Chief & Command; 2 – Uniform Salaries; 2a – Paid Duty Officers; 3 – Civilian Salaries; 11 – Statutory Holiday.

Why would Statutory Holiday pay increase by 15/20% when salaries decreased?

Response:

Due to operational pressures created by the hiring moratorium, the Service is anticipating that several officers will be working on shifts other than the Compressed Work Week. When police officers work on the Compressed Work Week, their lieu banks are credited for statutory holidays worked, as per the collective agreements. When members work on

schedules other than the Compressed Work Week, they have the choice of electing time or cash when they work Statutory Holidays. When they elect cash, the expense goes directly to the statutory holiday pay account resulting in an increase in statutory holiday pay expenditures.

Question 3:

Line Item #46 – Photographic Supplies; 47 – Photo-In-House Production

Line 46 - \$66,900 increase from 2017- \$5,300

Line 47- \$152,100 increase from 2017 - \$18,700

Why will photo-related expenses increase in Operating and Capital considering digital photography?

Response:

Contained within line 47, Photo-In-House Production, are costs for DVDs not digital photographs. The Service is required to provide disclosure materials to the Crown, including DVDs. An increase to this budget is requested, as the Service has experienced a 50% increase in the number of In-Car-Camera disclosure requirements during 2017 and this trend is expected to continue into 2018. A new process was introduced in the Video Evidence Section in 2016 that allows video for disclosure to be sent electronically to the Ministry of the Attorney General (M.A.G.). However, there is a 250 mgb restriction on this electronic process and most In-Car-Camera requests exceed this file size which necessitates the use of DVDs for disclosure.

The requested increase in line 46, Photographic Supplies, was made by Detective Services based on their historical actuals. Where possible, the Service uses digital media to provide photographic evidence; however, the Service is still regularly required to produce printed photographs, and expenses in this line item are for photographic paper and ink. The budget request for Detective Services is increasing from \$13,300 in 2017 to \$20,200 in 2018.

Digital Photography is budgeted for in the Capital budget. The increase is due to the established digital photography lifecycle program to standardize and replace all cameras used within the Service economically and uniformly. To maintain the continuity of the Standard Operating Procedures with the Photo Imaging Network it has been beneficial to have all the cameras replaced with newer technology at the same time (every 5 years as per manufacturer's recommendations). This would assist Forensic Identification Services (F.I.S.) & Information Technology Services (I.T.S.) tremendously when trying to manage support for troubleshooting and training with the cameras and the Photo Imaging Network.

A large purchase of cameras would ensure cost savings to the service and the proper amount of equipment to give continuous crime scene photographic service throughout the Service. An evaluation of each camera would be measured by specifications established from previous life cycle procurement practices.

Question 4:

Line Item #61 – Uniforms

Why would uniforms be projected over-budget for 2017 when a hiring freeze was in place?

Response:

This line includes items such as trousers, jackets, tunics, breeches, shirts and protective equipment for the ongoing replacement cost of uniform clothing and equipment for existing officers.

There are no additional requests for uniform hiring included in this account. The reason for the increase in this account is due to the requirement for new Molle vests that have a two year lifecycle and require replacement in 2018.

Question 5:

Line Item #86 – Bargaining Expenses

What contract aspects will be bargained in 2018 that would potentially cost \$150,000, especially since there was nothing in 2017?

Response:

All of collective agreements expire at the end of 2018 which occurs every four years. Various expenses will be incurred to negotiate new contracts such as legal support and facilities rentals. These expenses have varied in the past and have cost as much as \$400k, due to the length of the bargaining process.

Question 6:

Line Item #91 – P.E.U. Towing Charges

What towing charges are not billed directly to the vehicle owner?

Response:

These towing charges represent reimbursement to citizens in situations where an internal investigation indicates that the vehicle was towed in error.

Question 7:

Line Item #104 – Investigative Expenses

Why is there a 64% increase in investigative expenses?

Response:

Due to the increase in investigative activities, there has been an increase in investigative expenses. For example, the costs associated with forensic examination of certain types of

locked and encrypted cellular phones. However, due to confidentiality reasons, we cannot elaborate on our investigative expenses.

Question 8:

Line Item #127 – Contracted Services - Renovations

Why the 2017 Budget was projected to be a fraction of the 2016 Actual and why are the 2017 Actual/ Projected so much higher than the 2017 Budget?

Response:

When the 2017 budget was created this line item budget was reduced as it was anticipated that these costs could be funded from the capital state of good repair (S.O.G.R.) budget. However, upon a review of the policy, it was discovered that these costs were not eligible for capital funding. As a result, the 2018 request was restored to historical levels based on anticipated needs.

Question 9:

Line Item #135 – Maintenance, Computer

Why proposed amalgamations of divisions do not translate into reduced Maintenance Cost projections?

Response:

This account includes maintenance costs for various hardware and software. When new computer systems are purchased, or current systems are upgraded, costs for licenses often increase. The requested budget reflects these increases.

Facility maintenance is under line number 148. In 2018, there are no reductions in the number of facilities due to facility realignment / amalgamation recommendations. Also the costs of utilities are continuously rising and these costs are included in that line number.

Question 10:

Line Item – Human Resources Transformation (found at the bottom of the Operating Budget Line by Line Request)

Other than a plugged value, making the 2018 Budget Request match the 2017 Approved Budget, what is the basis for \$2.84M in additional costs for Human Resources?

Response:

This does not represent a plugged value. The reduction in the budget to get to a zero increase was made through various reductions with the final value to balance to zero allocated to miscellaneous revenue in the amount of \$7.6M. This represents the total “unspecified reductions” that, at the time of budget development, could not yet be confirmed to get to zero. This reduction may be achieved either through additional expense reductions if information and circumstances change or the realization of additional

revenues. The Service will be applying for a grant (Policing Effectiveness and Modernization grant) from the Ministry of Community Safety and Correctional Services that may be a source of revenue if the application is successful. This will not be known until at least spring of 2018.

As part of The Way Forward, recommendations were made for People management and human resources that would see a more strategic HR unit. This will require significant changes to roles, functions, and the structure of the Service's HR unit to enable it to play a modern and enabling role.

An improved HR function will allow for a greater focus on cultivating the potential of people, and a more credible and service-oriented enabler and partner.

The Human Resource Transformation cost of \$2.8M represents the estimated costs of the HR positions required to support the transformation. Although this is presented as a budget pressure, it must be noted that the number of staff in the Human Resources pillar will be lower than prior to the hiring moratorium and that the savings from the reduced staffing levels have already been reflected in the 2017 and 2018 salary budgets.

Further information on the HR Transformation can be found in a report scheduled to go to the Board for the October 26, 2017 meeting.

Question 11:

Line Item – Conducted Energy Weapon (C.E.W.) in the Capital Budget

What has happened with the \$750,000 so far for Conducted Energy Weapon?

Response:

At the October 20, 2016 Board meeting, it was decided that prior to the deployment of any additional C.E.W.s, a community consultation will be conducted, which will include the Board Mental Health Sub-committee. Accordingly, the acquisition of additional C.E.W.s is pending, until a report is provided back to the Board, and community consultation held. If no C.E.W.s are purchased in 2017, then the entire amount (\$750K) will be carried forward to 2018.

Question 12:

Line Item – A.V.L. (L.R.) in the Capital Budget

What is A.V.L. and why is it worth \$4.6M?

Response:

A.V.L. stands for “Automatic Vehicle Location” and is a system first implemented in 2005 for equipping approximately 1,000 service vehicles with electronic Global Positioning System (G.P.S.) devices that continuously report on the physical location of vehicles to a central software system. L.R. stands for lifecycle replacement.

A.V.L. hardware has a finite life and the software requires regular updates. A lifecycle project was created to fund this replacement at a cost of \$1.55M every five years. The \$4.6M total project cost represents the costs of A.V.L. over the ten year program, as well as costs from 2017 and previous years.

Question 13:

Line Item – Electronic Surveillance (L.R.) in the Capital Budget

What kind(s) of “Electronic Surveillance” is being used for \$2.9M?

Response:

For confidentiality and safety reasons we cannot disclose what type of electronic surveillance is being used.

Also please note the value of the ten-year program (i.e. 2018-2027) is \$1.2M. \$2.9M includes the value of the ten-year program plus previous replacement costs from 2017 and prior years.

Question 14:

Line Item– D.V.A.M. I, II (L.R.)

What is “D.V.A.M.” and why is it worth \$8.2M? Digital Video Asset Management system from Axon (formerly Taser Int’l), August 2017 Minutes included approval of two 1-year (w/2 optional years). Sole Source maintenance agreements with OTEC for \$227K and Axon for \$429K for 2018-2020 (totalling \$656K).

Response:

D.V.A.M. stands Digital Video Asset Management System and is the system(s), cameras, microphones, computer terminals; software networks that create, download and manage all closed-circuit television (C.C.T.V.) images created by the Service for building security, persons in custody, booking process for persons in custody and witness interviews.

Board report P188/17 - Digital Video Asset Management System (D.V.A.M.S.) Maintenance Agreement refers to the annual system maintenance and not lifecycle of the entire system.

A majority of C.C.T.V. systems throughout the Service at all Service divisions and facilities are currently obsolete or end of life. A lifecycle budget was required to facilitate the replacement of approximately 762 cameras and associated licensing, installation and hardware, 56 archiver/servers, associated network hardware, enterprise licensing, 196 microphones, 210 monitors and associated computer and software licensing, to ensure reliable operations of these devices and systems. The replacement of all of these devices and systems will take until 2023 to complete and will be aligned with the Transformation Task Force (T.T.F.) facility re-alignment initiative.

Also please note that the value of the ten-year program (i.e. 2018-2027) is \$5.5M. \$8.2M includes the value of the ten-year program plus previous replacement costs from 2017 and prior years.

Question 15:

Line Item – D.P.L.N. (L.R.)

What is “D.P.L.N.” and why is it worth \$3.6M?

Response:

D.P.L.N. refers to (Divisional Parking Lot Network) and is comprised of the Wireless Wi-Fi Network devices and associated systems for wireless data coverage in service facilities, parking lots and other locations. This Wi-Fi system is utilized for the transferring of large data files to police vehicle computers and laptops. This speeds up the transfer of files such as In Car Camera Video while reducing cellular charges for these devices.

As the associated systems become subject to increased failure and reduced reliability as they age, equipment is replaced every 6 years at a cost of \$1.5M in 2020 and \$1.6M in 2026.

Question 16:

Line Item – Livescan Machines (L.R.)

Why is over \$500,000 spent every 5 years for fingerprint scanners?

Response:

Livescan machines/finger print scanners are replaced when needed because they have to be compatible with the Service’s Automated Fingerprint Identification System (A.F.I.S.).

Scanners capture a prisoner’s fingerprints electronically and send them to A.F.I.S. Subsequently, the images will be sent to R.C.M.P. National Fingerprint Database in Ottawa. Consequently our entire system, including our Livescans, must be certified by the R.C.M.P. or the prints will not be accepted.

Similar to any modern technology, hardware and software only remain viable for a finite period of time. There is a budget for replacement of scanners for every five years; however, it might not be necessary to change the Livescan machines during that time. As long as they are still compatible with the A.F.I.S. system and Booking software and are covered under a maintenance contract, we don’t need to change them. In that case, funds will be carried forward or will be returned back to the Reserve.

Question 17:

Line Item – C.C.T.V.

Is this replacement or expansion? What discussions have taken place regarding continuing/expanding the C.C.T.V. program?

Response:

The funds contained within this project allow for replacement of existing systems only. These systems are comprised of 30 cameras locations and include camera, licensing, installation and hardware, four dedicated archivers/servers associated network hardware, licensing, and associated network infrastructure and devices.

These cameras are located in public locations only. Each location is selected and approved through public consultations and in consultation with the Privacy Commissioner of Ontario.

The purchase of any additional C.C.T.V. equipment will initially be charged to the operating budget and subsequently, the replacement will be charged to the Reserve. At this point there are no plans for expansion of this equipment in public spaces. However, there are plans to purchase a minimal amount of equipment for security purposes only on property occupied by the Service for the protection of police assets, which will later be replaced from the Reserve.

Question 18:

Line Item – Vehicle & Equipment Reserve

Is there a breakdown of the “Vehicle & Equipment Reserve” account(s)? For example: reserve balance as at 2016, 2017 YTD, 2017 Projection, 2018 Projection, expected expenditures each year, total number of vehicles associated with the ‘Vehicle Reserve’, average/median value of reserve per vehicle and how that compares with the current-book/ replacement value of those vehicles, etc.?

Response:

The Vehicle and Equipment Reserve is not utilized for vehicles only; the Reserve is used for all equipment that are life cycled.

2016 Ending Balance: \$17,375,554

2017 Contribution: \$17,760,000

2017 Estimated Draw (Budget): \$-30,793,680

2017 Estimated Ending Balance: \$4,341,874

2018 Contribution: \$21,260,000

2018 Estimated Draw (Budget): \$-21,060,000

2018 Estimated Ending Balance: \$4,541,874

The Toronto Police Service Fleet and Materials Management unit maintains a fleet establishment of 1,612 vehicles (breakdown below).

Marked Vehicle: 622

Plain Vehicle: 721

Support Vehicle: 151

Motorcycle: 40

Boat: 24

Trailer: 49

Museum: 5

Total: 1,612

Bicycles: 376

Vehicles are replaced utilizing the replacement policy referenced below at an average cost of \$29,500 for Marked Patrol Cars (excludes the cost of fully equipping the vehicle) and \$25,900 for plain/unmarked vehicles.

Costing of support vehicles is dependent on function i.e. Prisoner Transport, Community Station etc.

Current Replacement Policy

Marked: 7.8 years, 186,500 kms

Plain: 11 years, 159,000 kms

Support: 6 - 11 years, 160,000 – 220,000 kms

Motorcycles: 10 years, 80,000 kms