

SPECIALIZED OPERATIONS COMMAND (Consolidated)

Monitors, oversees and coordinates at a corporate level the operations of Public Safety Operations and Detective Operations.

Budget Summary	2016 Actuals	2017 YTD Actuals	2017 Approved	2018 Proposed	Chg over 2017 Approved
TOTAL REGULAR SALARIES	146,603,502	96,152,490	149,659,300	152,368,900	2,709,600
TOTAL BENEFITS	22,601,492	16,448,113	22,899,300	23,361,700	462,400
TOTAL PREMIUM PAY	12,747,743	7,479,938	12,411,900	12,411,900	0
TOTAL MATERIALS & SUPPLIES	1,125,166	1,218,395	1,226,000	1,269,300	43,300
TOTAL EQUIPMENT	1,785,133	1,063,930	842,300	915,800	73,500
TOTAL SERVICES & RENTS	4,286,007	2,774,824	3,622,400	4,060,500	438,100
TOTAL REVENUE	(5,298,330)	(3,348,482)	(2,797,900)	(2,772,900)	25,000
Total Budget	183,850,712	121,789,207	187,863,300	191,615,200	3,751,900

Staffing Summary	2017 Approved	2018 Proposed	Chg over 2017 Approved
Uniform Staff	1,171	1,211	40
Civilian Staff	193	169	(24)
Total Staffing	1,364	1,380	16
Total Temporary	0	4	4

SPECIALIZED OPERATIONS COMMAND (Unit)

Monitors, oversees and coordinates at a corporate level the operations of Public Safety Operations and Detective Operations.

Budget Summary	2016 Actuals	2017 YTD Actuals	2017 Approved	2018 Proposed	Chg over 2017 Approved
TOTAL REGULAR SALARIES	318,469	211,786	303,000	300,400	(2,600)
TOTAL BENEFITS	14,698	13,742	46,700	45,700	(1,000)
TOTAL MATERIALS & SUPPLIES	387	196	200	200	0
TOTAL EQUIPMENT	1,526	0	0	0	0
TOTAL SERVICES & RENTS	25,724	17,944	28,000	27,500	(500)
Total Budget	360,805	243,667	377,900	373,800	(4,100)

Staffing Summary	2017 Approved	2018 Proposed	Chg over 2017 Approved
Uniform Staff	1	1	0
Civilian Staff	1	1	0
Total Staffing	2	2	0

PUBLIC SAFETY OPERATIONS (Consolidated Pillar)

Public Safety Operations is responsible for overseeing all aspects of Emergency Management and Public Order, Specialized Emergency Response, and Traffic Services.

Budget Summary	2016 Actuals	2017 YTD Actuals	2017 Approved	2018 Proposed	Chg over 2017 Approved
TOTAL REGULAR SALARIES	61,322,773	41,016,472	65,610,800	66,221,400	610,600
TOTAL BENEFITS	9,340,900	6,957,365	10,041,600	10,155,600	114,000
TOTAL PREMIUM PAY	5,635,129	2,676,846	5,549,800	5,549,800	0
TOTAL MATERIALS & SUPPLIES	697,698	889,972	776,100	799,900	23,800
TOTAL EQUIPMENT	813,629	239,294	339,000	325,500	(13,500)
TOTAL SERVICES & RENTS	1,192,095	875,457	1,286,600	1,221,800	(64,800)
TOTAL REVENUE	(765,998)	(191,063)	(259,000)	(234,000)	25,000
Total Budget	78,236,226	52,464,342	83,344,900	84,040,000	695,100

Staffing Summary	2017 Approved	2018 Proposed	Chg over 2017 Approved
Uniform Staff	582	590	8
Civilian Staff	32	30	(2)
Total Staffing	614	620	6
Total Temporary	0	1	1

PUBLIC SAFETY OPERATIONS (Unit)

Public Safety Operations is responsible for overseeing all aspects of Emergency Management and Public Order, Specialized Emergency Response, and Traffic Services.

Budget Summary	2016 Actuals	2017 YTD Actuals	2017 Approved	2018 Proposed	Chg over 2017 Approved
TOTAL REGULAR SALARIES	574,108	380,072	879,700	552,300	(327,400)
TOTAL BENEFITS	89,227	62,096	136,400	85,700	(50,700)
TOTAL PREMIUM PAY	5,786	2,999	2,800	2,800	0
TOTAL MATERIALS & SUPPLIES	6,191	5,103	7,800	7,800	0
TOTAL EQUIPMENT	289,832	254	0	0	0
TOTAL SERVICES & RENTS	77,266	20,270	31,200	30,300	(900)
Total Budget	1,042,410	470,795	1,057,900	678,900	(379,000)

Staffing Summary	2017 Approved	2018 Proposed	Chg over 2017 Approved
Uniform Staff	6	4	(2)
Civilian Staff	1	1	0
Total Staffing	7	5	(2)

PUBLIC SAFETY RESPONSE

The Public Safety Response Team is an intelligence-led, flexible, multi-functional support to the front line policing and community engagement initiatives. In addition, the unit has the ability to provide extreme event response, public order management, search management, and critical infrastructure protection, thereby enhancing the public's safety and security.

This Unit was added since the publication of the Organizational chart.

Budget Summary	2016 Actuals	2017 YTD Actuals	2017 Approved	2018 Proposed	Chg over 2017 Approved
TOTAL REGULAR SALARIES	0	2,515,182	101,000	6,726,500	6,625,500
TOTAL BENEFITS	0	392,926	0	1,032,800	1,032,800
TOTAL PREMIUM PAY	0	82,115	987,300	987,300	0
TOTAL MATERIALS & SUPPLIES	0	60,000	97,400	97,400	0
TOTAL EQUIPMENT	0	48,393	80,000	80,000	0
TOTAL SERVICES & RENTS	0	6,187	75,200	75,200	0
Total Budget	0	3,104,802	1,340,900	8,999,200	7,658,300

Staffing Summary	2017 Approved	2018 Proposed	Chg over 2017 Approved
Uniform Staff	0	64	64
Total Staffing	0	64	64

TRAFFIC SERVICES

Traffic Services is responsible for delivering effective and efficient traffic policing services aimed at reducing collisions and incidents of poor driving behavior thereby reducing traffic deaths and injuries, and to ensure the safe and orderly movement of traffic within the City of Toronto.

Budget Summary	2016 Actuals	2017 YTD Actuals	2017 Approved	2018 Proposed	Chg over 2017 Approved
TOTAL REGULAR SALARIES	33,416,668	20,734,524	37,102,400	32,036,500	(5,065,900)
TOTAL BENEFITS	5,117,668	3,567,819	5,733,200	4,955,800	(777,400)
TOTAL PREMIUM PAY	3,781,679	1,856,652	3,380,800	3,380,800	0
TOTAL MATERIALS & SUPPLIES	66,069	38,182	78,300	89,300	11,000
TOTAL EQUIPMENT	24,453	41,794	16,800	16,800	0
TOTAL SERVICES & RENTS	171,335	73,089	151,000	142,700	(8,300)
TOTAL REVENUE	(282,406)	(34,705)	(184,000)	(184,000)	0
Total Budget	42,295,467	26,277,355	46,278,500	40,437,900	(5,840,600)

Staffing Summary	2017 Approved	2018 Proposed	Chg over 2017 Approved
Uniform Staff	342	293	(49)
Civilian Staff	18	17	(1)
Total Staffing	360	310	(50)

EMERGENCY MANAGEMENT & PUBLIC ORDER

Emergency Management & Public order is responsible for the administration, oversight and coordination of the Public Safety unit, Special Events and the Mounted unit. 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.

Budget Summary	2016 Actuals	2017 YTD Actuals	2017 Approved	2018 Proposed	Chg over 2017 Approved
TOTAL REGULAR SALARIES	9,110,923	5,347,238	8,976,100	8,072,100	(904,000)
TOTAL BENEFITS	1,409,768	912,179	1,392,100	1,253,900	(138,200)
TOTAL PREMIUM PAY	869,954	274,570	475,500	475,500	0
TOTAL MATERIALS & SUPPLIES	260,196	290,988	352,400	360,100	7,700
TOTAL EQUIPMENT	337,468	70,746	89,200	75,700	(13,500)
TOTAL SERVICES & RENTS	400,052	368,089	501,900	451,900	(50,000)
TOTAL REVENUE	(301,579)	(62,705)	0	0	0
Total Budget	12,086,782	7,201,105	11,787,200	10,689,200	(1,098,000)

Staffing Summary	2017 Approved	2018 Proposed	Chg over 2017 Approved
Uniform Staff	78	70	(8)
Civilian Staff	7	6	(1)
Total Staffing	85	76	(9)
Total Temporary	0	1	1

SPECIALIZED EMERGENCY RESPONSE

Specialized Emergency Response is responsible for the administration, oversight and coordination of the Emergency Task Force, Marine unit, and the Police Dog Services. 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.

Budget Summary	2016 Actuals	2017 YTD Actuals	2017 Approved	2018 Proposed	Chg over 2017 Approved
TOTAL REGULAR SALARIES	18,221,074	12,039,456	18,551,600	18,834,000	282,400
TOTAL BENEFITS	2,724,236	2,022,345	2,779,900	2,827,400	47,500
TOTAL PREMIUM PAY	977,709	460,510	703,400	703,400	0
TOTAL MATERIALS & SUPPLIES	365,242	495,698	240,200	245,300	5,100
TOTAL EQUIPMENT	161,876	78,106	153,000	153,000	0
TOTAL SERVICES & RENTS	543,442	407,822	527,300	521,700	(5,600)
TOTAL REVENUE	(182,013)	(93,653)	(75,000)	(50,000)	25,000
Total Budget	22,811,566	15,410,284	22,880,400	23,234,800	354,400

Staffing Summary	2017 Approved	2018 Proposed	Chg over 2017 Approved
Uniform Staff	156	159	3
Civilian Staff	6	6	0
Total Staffing	162	165	3

DETECTIVE OPERATIONS (Consolidated Pillar)

Pillar consists of Intelligence Services, Organized Crime Enforcement and Specialized Criminal Investigations.

Budget Summary	2016 Actuals	2017 YTD Actuals	2017 Approved	2018 Proposed	Chg over 2017 Approved
TOTAL REGULAR SALARIES	84,962,259	54,924,232	83,745,500	85,847,100	2,101,600
TOTAL BENEFITS	13,245,895	9,477,006	12,811,000	13,160,400	349,400
TOTAL PREMIUM PAY	7,112,614	4,783,279	5,979,700	5,979,700	0
TOTAL MATERIALS & SUPPLIES	427,081	328,227	431,000	450,500	19,500
TOTAL EQUIPMENT	969,977	824,637	503,300	590,300	87,000
TOTAL SERVICES & RENTS	3,068,188	1,871,112	2,239,000	2,742,400	503,400
TOTAL REVENUE	(4,532,332)	(2,708,058)	(2,538,900)	(2,538,900)	0
Total Budget	105,253,681	69,500,435	103,170,600	106,231,500	3,060,900

Staffing Summary	2017 Approved	2018 Proposed	Chg over 2017 Approved
Uniform Staff	588	620	32
Civilian Staff	160	138	(22)
Total Staffing	748	758	10
Total Temporary	0	3	3

CENTRALIZED COMMAND CHARGES - Specialized Operations

Administrative cost centre that contains command wide budgets to be allocated by the Deputy Chief during the year based on operational needs.

Budget Summary	2016 Actuals	2017 YTD Actuals	2017 Approved	2018 Proposed	Chg over 2017 Approved
TOTAL PREMIUM PAY	0	19,813	882,400	882,400	0
TOTAL MATERIALS & SUPPLIES	0	0	18,700	18,700	0
TOTAL SERVICES & RENTS	0	10,311	68,800	68,800	0
TOTAL REVENUE	0	(449,361)	0	0	0
Total Budget	0	(419,237)	969,900	969,900	0

Staffing Summary	2017 Approved	2018 Proposed	Chg over 2017 Approved
Uniform Staff	0	0	0
Civilian Staff	0	0	0
Total Staffing	0	0	0