

Modernization Process Updates



LEGEND

TIMELINES

Overall status of the project's planned activities (timelines) based on the anticipated end date

BUDGET

Overall status of the project's available funding and expenditures (actual and planned)

SCOPE

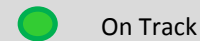
Overall status of the project's ability to meet its goals/deliverables

STAKEHOLDERS

Overall satisfaction and engagement of the internal and external individuals affected by the project

PROJECT STAFFING

Overall status of the number of human resources/people required to deliver the project on time, within budget and to scope



On Track

The status is on track and progressing as planned/expected.



At Risk

The status is either currently or will soon be off track; however, planned mitigation strategies are expected to resolve the issue(s).



Off Track

The status is off track, escalation is required and mitigation strategies are limited or unknown.

Recommendation #1: Connected Officer

Investment in transitioning from Mobile Workstations in vehicles to smart devices carried by all officers. This will include a full application suite and eNotebook, as well as updating existing applications to a mobile environment and allowing officers to be connected at all times to the most current operational information.

Project Lead(s)	SGT J. Apostolidis, PC W. Darwish, CIV M. Vincent, PC A. Goodine	Sponsors	D/C P. Yuen, D/C S. Coxon, CAO T. Veneziano
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PROJECT HEALTH ● On Track ◆ At Risk ■ Off Track **Anticipated End Date: 2019+ (multiple phases)**

TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	
●	◆	◆	■	●	◆	●	●	●	◆	

Progress in Last 90 Days

- Deployment to all officers at 51 Division with mobile devices successful.
- Feedback from members has been incorporated into continuous development of efficient business process.
- Continuous on-site training with members at D51, to assist them with functional use of their mobile devices.
- Business process development with Communications members to satisfy efficient impact to dispatchers.
- Members at D51 have been utilizing their mobile devices to capture digital evidence, resulting in improved customer service and improved resource allocation efficiency.
- Continued development of Service Governance

Progress in Next 90 Days

- Determine next divisional deployment through Command.
- Identify source of funding for remaining phases of project.
- Continue business process development with members from 51 Division.
- Collect metrics and user feedback.
- Deploy remaining applications intended to be deployed in Q1 2018.
- Continue collaboration with stakeholder agencies to achieve common goals.
- Training will be delivered to new recruits at the Toronto Police College.

Beyond 90 Days

- Deploy to second division (yet to be determined)
- Collaboration with the Toronto Police College to integrate training for new members.
- Research to continue into mobile work station towards a modernized solution for 2020

Recommendation #2: Improved Capabilities Related to Data, Info and Analysis 'Big Data'

Toronto Police Service support the new service delivery model with a strengthened capacity to collect, measure, and evaluate data from a wide range of internal and external sources, including an improved capacity to model demand and workload as well as analytics of large complex data sets ("big data"). With this ability, the Service will be better able to deliver evidence-based policing services, in a way that is proportional, appropriate, and sustainable.

Project Lead(s) CIV I. Williams

Command Sponsors D/C J. Ramer, D/C S. Coxon, CAO T. Veneziano

PROJECT HEALTH

● On Track
 ◆ At Risk
 ■ Off Track

Anticipated End Date: 2019

TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	
◆	◆	◆	◆	◆	●	●	●	●	●	Definition of scope of the Crime data warehouse to be clarified by TPS & IBM. A Project Change Request was created to reallocate additional IBM resources from existing milestones.

Progress in Last 90 Days

- Global Search - vendor selected, development version installed.
- GeoEvent server deployment in discussion.
- ArcGIS Portal upgraded.
- Pushpin Development version installed and being tested.
- Finalize centralized geodatabase requirements.
- Situational awareness project requirement gathering/proof of concept deployment.

Progress in Next 90 Days

- Global Search proof of concept underway.
- Pushpin finalization and training.
- Finalize centralized geodatabase testing.
- GIS Steering Committee to be established.

Beyond 90 Days

- Global Search proof of concept ongoing with working group.
- Pushpin deployment.

Recommendation #3: Disband TAVIS

TAVIS will be disbanded and existing members will be redeployed to other Service Priorities.

Project Lead(s)	SGT J. McCall	Sponsors	A/S/SUPT F. Bergen, A/INSP G. Watts
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PROJECT HEALTH ● On Track ◆ At Risk ■ Off Track										Anticipated End Date: Jan 2017	
TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS	
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period		
●	●	●	●	●	●	●	●	●	●		

Progress in Last 90 Days

- Completed as of January 2017

Progress in Next 90 Days

N/A

Beyond 90 Days

N/A

COMPLETED

Recommendation #4: Risk Assessment for Priority Response

Toronto Police Service develop a risk assessment tool to identify non-emergencies that can be addressed through alternative approaches, including redirection to the mandated City department or other agency.

Project Lead(s) SGT P. Jones, PC K. Bassett, CIV M. Everest

Command Sponsors D/C P. Yuen, D/C S. Coxon

PROJECT HEALTH

● On Track
 ◆ At Risk
 ■ Off Track

Anticipated End Date: 2019

TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	
◆	◆	●	●	●	●	●	●	●	●	Still awaiting direction on the location and scope of the Priority Response pilot, either 32/33 or 12/23/31. Discussions with the City regarding the diversion of non-emergency calls are ongoing. The City must have the proper resources in place to manage the expected increase of calls and service requests.

Progress in Last 90 Days

- Decision was made by Command to move Consolidated CIB model to 32/33 Division instead of 12, 23, 31 Division.
- Continued collaboration between TPS and the City to finalize the shared model of response to non-emergency calls .
- The response model to non-emergency calls is intended to be adopted by both the City (311 Toronto, MLS and Transportation Services) and TPS (Communications Services, Public Safety Command).
- The joint working group is assessing City and TPS call data in order to estimate the impact of future changes.

Progress in Next 90 Days

- Confirmation to be obtained about which Division(s) will host the pilot for the Priority Response Model. Direction will also be obtained regarding the scope and length of time that the model will be piloted. Communication Services will need to be updated as this will have an impact upon their operations.
- Collaboration between the TPS and the City will continue. The shared model of response will be finalized and work will continue by the TPS and the City to adopt the model.

Beyond 90 Days

- Pilot of priority response model in chosen Division(s), monitoring and support followed by evaluation and review, adoption of shared City/TPS approach to non-emergency calls.

Recommendation #5: Alternate Reporting and Follow-up for Non-emergencies

The use of alternative ways for people to report non-emergency situations, i.e. where an immediate officer response is not necessary for personal safety, or to meet an immediate investigative need.

Project Lead(s) SGT P. Jones, PC K. Bassett, CIV M. Everest

Command Sponsors D/C P. Yuen, D/C S. Coxon

PROJECT HEALTH

● On Track
 ◆ At Risk
 ■ Off Track

Anticipated End Date: 2019

TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	
◆	●	●	●	●	●	●	●	●	●	

Progress in Last 90 Days

- New CISUs Implemented in 22.
- Assisted 14 Division to prepare for the launch of a CISU in Q2 2018.
- Provided ongoing guidance to all CISU's to ensure standardized processes and worked with Human Resources to resolve issues that are preventing Business Intelligence from completing development of the CISU Dashboard statistical tool.
- Held the first CISU Coordinators Working Group meeting and identified outstanding issues that need to be resolved.
- Continued to work towards completion of the Vulnerable Person's Registry
- Progress has also been made in relation to 311 related calls. A new Agreed Response Model has been finalized and awaiting sign-off from Steering Committee

Progress in Next 90 Days

- Working with HR to resolve issue preventing BIA from obtaining accurate CISU statistics
- Assist with the training of 14 CISU personnel and the rollout of that unit.
- Develop a launch plan for the Vulnerable Persons Registry including an extensive internal and external communications plan.
- The team has also begun an additional workstream regarding Online Parking Complaints. Further work on this project will continue during Q2.

Beyond 90 Days

- Launch of the CISU Dashboard tool.
- Marketing, awareness and launch of the Vulnerable Persons Registry.
- Ongoing marketing and communication regarding 311/911 response.

Recommendation #6: Improved Public Safety Response

A specialized Public Safety Response Team be formed with a comprehensive mandate that includes extreme event response, public order, search management, and critical infrastructure protection.

Project Lead(s) INSP F. Barredo

Command Sponsors D/C.J. Ramer

PROJECT HEALTH

● On Track
 ◆ At Risk
 ■ Off Track

Anticipated End Date: May 2017

TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	
●	●	●	●	●	●	●	●	●	●	

Progress in Last 90 Days

- The unit was being organized and developed.
- Personnel, equipment and fixtures were sourced, allocated and assigned.

Progress in Next 90 Days

- The Unit will have been created and operational as of May 1st, 2017.
- This recommendation can be closed.

Beyond 90 Days

N/A

COMPLETED

Recommendation #7: More Efficient Scheduling

We are recommending that the shift schedule known as the Compressed Work Week be reviewed. The current approach requires a consistent deployment, regardless of the time of day or demand patterns, which we believe may limit the Service's ability to deploy resources more flexibly. Changes in this area will require a negotiated change to the collective agreement with the Toronto Police Association.

Project Lead(s)	S/SGT Dave Ecklund	Command Sponsors	TPSB, D/C B. McLean, D/C S. Coxon
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PROJECT HEALTH										On Track At Risk Off Track		Anticipated End Date: 2019+ (multiple phases)	
TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS			
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	The development and progression of this recommendation is dependent on discussions taking place between the TPA and the TPSB, unless done outside of Collective Agreement. TPA indicates a 1 year pilot would be required for any new schedule, as well as a vote by membership.			

Progress in Last 90 Days

- Recent positive and progressive meetings have been held between the TPS and the TPA to look at suitable alternatives to the current Compressed Work Week (CWW) Schedule. .

Progress in Next 90 Days

- Positive and progressive meetings between the TPS and the TPA will continue.
- Members will be engaged and involved in piloting and testing new potential shift schedules to determine member satisfaction balanced appropriately with demand for service.

Beyond 90 Days

- Pilot divisions/districts are expected to be selected to test potential new shift schedules that are more efficient and effective than the current CWW.

Recommendation #8: More Effective Deployment in Vehicles

Using risk and demand analysis, we believe there may be an opportunity to identify situations where unaccompanied officers or response alternatives are more appropriate and will allow for more effective deployment while continuing to ensure officer safety. Changes within the period from 1900 to 0300 will require a negotiated change to the collective agreement with the Toronto Police Association.

Project Lead(s)	S/SGT Dave Ecklund	Command Sponsors	TPSB, D/C B. McLean, D/C S. Coxon
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PROJECT HEALTH

● On Track
 ◆ At Risk
 ■ Off Track

Anticipated End Date: 2019+ (multiple phases)

TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	
■	■	●	●	◆	◆	◆	◆	●	●	

Progress in Last 90 Days

- There has been no progress in that last 90 days.

Progress in Next 90 Days

- Progress in this period is not expected as other recommendations will have to be fully implemented and evaluated in order to determine the requirement and scope of this recommendation.

Beyond 90 Days

Recommendation #9: A Risk-based Response to Special Events

The use of alternative ways for people to report non-emergency situations, i.e. where an immediate officer response is not necessary for personal safety, or to meet an immediate investigative need.

Project Lead(s) S/SGT J. Darbyshire

Command Sponsors D/C J. Ramer

PROJECT HEALTH

● On Track
 ◆ At Risk
 ■ Off Track

Anticipated End Date: 2018

TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	
■	■	◆	◆	●	●	◆	◆	■	■	An appropriate staffing model is required to fully assess the risks to the City's special events. Requests for resources have been made. At present, full adoption of the risk-based approach remains critically dependent on changes to Provincial statutes and legislation.

Progress in Last 90 Days

- There has been no progress on this recommendation in the last 90 days.
- Work on this recommendation was suspended pending the injection of suitable resources.
- The matter had been escalated to the Deputy Chief in an effort to find a long term solution.

Progress in Next 90 Days

- Currently under review by Special Events to determine how to move forward given its current staffing environment.

Beyond 90 Days

- Work on this recommendation is suspended pending the review by Special Events however a review in the next 90 days will determine the requirements and scope of this work.

Recommendation #10: A More Efficient Retail Response

Recommendation from Interim Report: Toronto Police Services Board seek the Government of Ontario's approval to appoint and train selected security guards at major shopping malls as Special Constables. These individuals will be authorized to process and release arrested individuals in designated non-emergency situations.

Project Lead(s)	S/SGT M. Perreault	Command Sponsors	D/C.J. Ramer
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PROJECT HEALTH										Anticipated End Date: N/A	
TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS	
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period		

Progress in Last 90 Days

- RECOMMENDATION REMOVED

Progress in Next 90 Days

Beyond 90 Days

DISCONTINUED

Recommendation #11: Disband the Transit Patrol Unit

Disbanding the Transit Patrol Unit. The Unit was originally established to supplement the day-to-day role of Divisions to respond to calls for service related to Toronto Transit Commission vehicles, subways and properties. However, this role is no longer required since the Toronto Transit Commission now has Special Constable Program in place. Transit Patrol Unit members will be redeployed to other priorities.

Project Lead(s)	SGT J. McCall	Sponsors	A/S/SUPT F. Bergen, A/INSP G. Watts
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PROJECT HEALTH										Anticipated End Date: Jan 2017	
TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS	
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period		

Progress in Last 90 Days

- Unit disbanded as of Jan 2017

Progress in Next 90 Days

Beyond 90 Days

COMPLETED

Recommendation #12: Alternate Delivery of the Lifeguard Program

Toronto Police Service Lifeguard Program and its \$1.1 million budget become the responsibility of the appropriate department of the City of Toronto. This program provides lifeguard services on Toronto beaches while the City of Toronto provides lifeguard services for the rest of the City. Civilian staff currently supporting this program will be redeployed to other priorities.

Project Lead(s)	CO S. Cairns	Sponsors	A/S/SUPT F. Bergen, A/INSP G. Watts
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PROJECT HEALTH										Anticipated End Date: 2019	
● On Track ◆ At Risk ■ Off Track											
TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS	
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period		
●	●	●	●	●	●	●	●	●	●		

Progress in Last 90 Days

- TPS will continue to prepare equipment required and will provided assistance throughout the 2018 season.
- Expenses and hours spent on the Lifeguard program by the TPS are being tracked for cost recovery.
- Document and quote for the purchase of a motorized vessel to replace decommissioned boats submitted for approval.
- Marine Unit staff worked alongside Project Manager from PFR on drafting service level agreement.

Progress in Next 90 Days

- TPS will continue to work with City on the transfer of the program ensuring they have all equipment, vessels and service level agreements have been put in place.
- Expenses and hours will be tracked for cost recovery.

Beyond 90 Days

- TPS will continue to work with the City on full transfer of the program.

Recommendation #13: Alternate Delivery of the School Crossing Guard Program

The School Crossing Guard Program, with its \$6.8 million budget, become the responsibility of the City of Toronto, or an alternative. Currently, the Toronto Police Service administers the program and sends officers to fill in when crossing guards are unexpectedly absent. This recommendation will allow members that support the program to be redeployed to other priorities.

Project Lead(s)	CO S. Cairns	Sponsors	D/C P. Yuen, CAO T. Veneziano
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PROJECT HEALTH										On Track At Risk Off Track		Anticipated End Date: 2019	
TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS			
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period				

Progress in Last 90 Days

- TPS has worked with the Project Manager from the City of Toronto Transportation Services on a project charter, communications plan, draft RFI, and internal and external communications regarding the transfer of the program.
- Update on the transfer of the program sent to existing guards, and internal update sent to Unit commanders and coordinators.
- Information requested from the City provided to them for drafting of the RFI and RFQ

Progress in Next 90 Days

- Procurement call documents (RFI/RFQ) will be issued by the City.
- TPS will continue to be a part of the various committees and Executive Steering Committee working on the transfer of the program. .

Beyond 90 Days

- TPS will continue to work with the City on full transfer of the program.
- It is expected that the TPS will no longer be required to backfill vacant Crossing Guard locations with uniformed members beyond August 2018.
- This duty will be performed by the successful vendor of the Crossing Guard contract.

Recommendation #14: Using Traffic Technology Enforcement to Improve Public Safety

The City of Toronto implement traffic enforcement cameras that are owned and operated by the City of Toronto, in school zones and areas identified as having higher collision rates, as a way of modifying driver behaviour and reducing risks. This recommendation means that our City will use all of the tools it can to provide the right mix of prevention, enforcement, and response.

Project Lead(s)	SGT J. Apostolidis, PC W. Darwish, CIV M. Vincent, PC A. Goodine	Command Sponsors	D/C P. Yuen, CAO T. Veneziano
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PROJECT HEALTH										Anticipated End Date: 2019	
● On Track ◆ At Risk ■ Off Track											
TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS	
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period		
●	●	●	●	●	●	●	●	●	●		

Progress in Last 90 Days

- At its January 31 and February 1, 2018 meeting, City Council approved the updated Vision Zero Road Safety Plan directing Transportation Services to proceed with ASE and the next steps required to implement the program.

Progress in Next 90 Days

- Continued partnership with City of Toronto to ensure success of project

Beyond 90 Days

- Continued partnership with City of Toronto to ensure success of project

Recommendation #15: Overhauling Paid Duties

An overhaul of the Paid Duty process. The current process is not well understood and often puts the reputation of the Toronto Police Service at risk. A recommendations for a risk assessment model to ensure that off-duty police officers are only utilized in a paid duty capacity where the skills, authorities, and training of a police officer are necessary. We will also be clear about those situations where private security is the appropriate alternative.

Project Lead(s) S/SGT J. Darbyshire

Command Sponsors D/C J. Ramer

PROJECT HEALTH

● On Track
 ◆ At Risk
 ■ Off Track

Anticipated End Date: 2019

TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	
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Progress in Last 90 Days

- There has been no progress on this recommendation in the last 90 days.
- Work on this recommendation was suspended pending the allocation of suitable resources .

Progress in Next 90 Days

- STM will be working with Public Safety Operations to address resourcing challenges surrounding this recommendation.

Beyond 90 Days

- Work on this recommendation is suspended pending the review.

Recommendation #16: City-wide Divisional Boundary and Facility Realignment

The Toronto Police Service will begin a phased redesign of its Divisional structure and alignment of facilities. The redesign will follow the principle of lifting all boundaries from the City map, and then using demand and workload modelling to draw new boundaries and facility locations that take into account the boundaries of Toronto's 140 neighbourhoods, and coordinate better with the planning of other City and provincial services.

Project Lead(s)	Consultant L. Muller, CO S. Cairns	Command Sponsors	D/C J. Ramer, D/C S. Coxon, D/C P. Yuen, CAO T. Veneziano
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PROJECT HEALTH										● On Track ◆ At Risk ■ Off Track		Anticipated End Date: 2019+ (multiple phases)	
TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS			
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Stakeholder engagement has been minimal. The only person working on this project has resigned from the Service. There is only one person working on the consolidation of the CIBs. Finding suitable replacements are in the process. An external Project Manager has been appointed to assist with implementation.			
◆	◆	●	●	●	●	◆	◆	■	■				

Progress in Last 90 Days

- **Boundaries and Facilities Realignment:** A business case has been prepared and is ready for submission in regards to the naming conventions for the new 10 districts. This is the first phase. The initial scoping for Phase II ("Planning for new District Model") has commenced. Phase III - dates TBD.
- **CIBs Amalgamation** of 32/33 is currently underway. The staffing requirements have been determined and work space and equipment planning is underway.
- **54/55 Amalgamation** CIBs amalgamated; Lessons learned produced for further implementations.
- **AVLS:** get update from Michelle and Kerry; Greg will be talking to Communications Manager to determine a way forward.

Progress in Next 90 Days

- **Boundaries and Facilities Realignment:** After the approval of the new naming conventions for the districts the individual pillars and units that are affected by the name changes can start the planning process to incorporate those new names along with preparing for the consolidation of the divisions. Complete first cut of work breakdown structure for implementation of Boundaries & Facilities Realignment. Initiate further consultations with stakeholders.
- **CIBs:** Central South District (32/33 Divisions) will have a consolidated CIB operating out of 32 Division. Amalgamation of 22/11 (South West District) is planned for June 2018, however serious issues have arose in regards to radio bands and prisoner management. The June date may not be attainable.
- **54/55 Amalgamation:** Consolidation of PRU, CRU, MCU in district model

Beyond 90 Days

- Continuation of the planning phase for the new district model.

Recommendation #17: More Accessible and Transparent Information and Services

As the Divisional map is redesigned, we are recommending an investment in modern technology to offer the public open access to information and tools that communities can use to improve neighbourhood safety.

Project Lead(s) CIV I. Williams

Command Sponsors D/C J. Ramer, D/C S. Coxon, D/C P. Yuen

PROJECT HEALTH

● On Track
 ◆ At Risk
 ■ Off Track

Anticipated End Date: 2017+ (multiple phases)

TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	
●	●	●	●	●	●	●	●	●	●	N/A

Progress in Last 90 Days

- 2014 to 2017 major crime indicator data published.

Progress in Next 90 Days

- Continuing to work with City of Toronto for traffic related data.
- Continuing partnerships for ongoing updates.
- Implement dashboards and storymaps for external consumption

Beyond 90 Days

- Continuing to work with City of Toronto for traffic related data.
- Continuing partnerships for ongoing updates.

Recommendation #18: Moratorium on Hiring and Promotions

A carefully managed moratorium on hiring and promotions between ranks for officers and civilians over the next three years while the Service designs and deploys the new service delivery model. This moratorium will allow the Service to ensure that it has the right type and number of members for the new service delivery model, and the leanest possible management structure.

Project Lead(s)	CO S. Cairns	Command Sponsors	D/C B. McLean, CAO T. Veneziano
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PROJECT HEALTH										Anticipated End Date: 2019	
TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS	
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Initial analysis indicates that the rate of attrition continues at a higher rate than previous years. Members are concerned about the impact of the hiring and promotions moratorium on various operations. Strategic Hiring Strategy along with Communication Strategy currently underway to alleviate concerns.	
At Risk	At Risk	At Risk	At Risk	On Track	On Track	At Risk	At Risk	On Track	On Track		

Progress in Last 90 Days

- The Service has moved away from this recommendation and has established a Strategic Hiring Strategy.
- 20 Cadets have been hired and are currently being trained, with recruitment ongoing.
- 20 new positions were hired in Communications Services.
- Several critical civilian vacancies have been filled, such as Manager, Enterprise Architecture, Director Finance & Business Management, and others are in the process of being filled.
- 28 Constables were promoted to Sergeant.
- Civilian promotions included EFAP & Peer Support Team Lead, Fingerprint examiners, and an Information Security Officer.

Progress in Next 90 Days

- Continued execution of the Strategic Hiring Strategy, which includes the hiring of Cadets for the April 2018 class.

Beyond 90 Days

- As the Service has transitioned to a 'Strategic Hiring Strategy' and has commenced hiring cadets for 2018, this recommendation will be suspended pending further developments.

Recommendation #19: Assessing Information Technology Requirements

The Toronto Police Service will retain an external expert advisor to review potential efficiencies, alternative service delivery models, and future trends for information technology in policing. The advice will include immediate efficiencies that may be possible through benchmarking, as well as an Information Technology Unit organizational assessment and identification of opportunities for alternative service delivery mechanisms.

Project Lead(s) CIV C. Giannotta

Command Sponsors CAO T. Veneziano, A/S/SUPT F. Bergen

PROJECT HEALTH

● On Track
 ◆ At Risk
 ■ Off Track

Anticipated End Date: 2017 – 2020

TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	
◆	◆	◆	◆	●	●	●	●	●	●	Funding and Statement of Work approval process extended the timeline .

Progress in Last 90 Days

- Business case created and was approved to execute a 4.1 Conduct IT Benchmarking Study and 4.2 Develop and Implement Supply/Demand Remediation Plan.

Progress in Next 90 Days

- Execute Statement of Work for 4.1 Conduct IT Benchmarking Study and 4.2 Develop and Implement Supply/Demand Remediation Plan.

Beyond 90 Days

- Work on preparing the budget plan for the rest of the 2018 to 2020 IT Strategic Plan.

Recommendation #20: Alternate or Shared Delivery of Court Services

The Toronto Police Service will fully assess whether alternatives exist that can reduce costs while ensuring that the Toronto Police Service fulfills its court security obligations under the Police Services Act.


Project Lead(s)

CO S. Cairns

Command Sponsors

D/C S. Coxon, CAO T. Veneziano











PROJECT HEALTH

 On Track

 At Risk

 Off Track

Anticipated End Date: 2019

TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING	
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period
									

EY reports that they remain on track according to the timeline that was presented to the City

EY reports that they remain on track according to the timeline that was presented to the City

Progress in Last 90 Days

- EY has continued work on the cost benefit analysis. TPS has facilitated numerous requests for information, data, and expenses as well as site visits and interviews. Internal communications sent to members with an update on the progress of the work being completed by EY.

Progress in Next 90 Days

- EY will continue work on the draft report.

Beyond 90 Days

- Recommendations coming from the EY report will be considered.

Recommendation #21: Alternate or Shared Delivery of Parking Enforcement

The Service fully assess whether there are better alternatives to the current Parking Enforcement Unit that will lower operating costs – as has also been recommended by previous reviews. The Parking Enforcement Unit budget is wholly separate from the Toronto Police Service’s annual operating budget.

Project Lead(s)	CO S. Cairns	Command Sponsors	D/C P. Yuen, CAO T. Veneziano
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PROJECT HEALTH

● On Track
 ◆ At Risk
 ■ Off Track

Anticipated End Date: 2019

TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	
●	●	●	●	●	●	●	●	●	●	

Progress in Last 90 Days

- EY has continued work on the cost benefit analysis.
- TPS has facilitated numerous requests for information, data, and expenses as well as site visits and interviews.
- Internal communications sent to members with an update on the progress of the work being completed by EY.

Progress in Next 90 Days

- EY will continue work on the draft report.

Beyond 90 Days

- Recommendations coming from the EY report will be considered.

Recommendation #22: Alternate or Shared Delivery of Background Screenings

The expanded use of contract agents to conduct background screening as part of the Toronto Police Service's hiring process. The current approach involves a combination of officers and contract agents. Officers who are currently part of this function would be redeployed to other priorities.

Project Lead(s)	CO S. Cairns	Command Sponsors	D/C B. McLean
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PROJECT HEALTH										● On Track ◆ At Risk ■ Off Track		Anticipated End Date: 2017	
TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS			
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	N/A			
●	●	●	●	●	●	●	●	●	●				

Progress in Last 90 Days

- In June, the CSMC approved the continued use of retired police officers (contract agents) to conduct background screenings. Human Resources continues to monitor the efficiency and the expansion of using the contract agents.
- A Request for Proposal will not be issued.
- **Recommendation can now be marked as completed.**

Progress in Next 90 Days

Beyond 90 Days

COMPLETED

Recommendation #23: Investment in 9-1-1

Consultation with the City of Toronto on implementing a 9-1-1 cost recovery fee that would recoup the cost of providing these services to all land and wireless telephone users. The recovery fee would also provide the foundation for future investments in new 9-1-1. The costs to staff, operate and maintain these operations are covered through the Service's budget. At present 9-1-1 cost recovery fees are in place in eight other provinces.

Project Lead(s) SGT P. Jones, PC K. Bassett, CIV M. Everest

Command Sponsors D/C S. Coxon, CAO T. Veneziano

PROJECT HEALTH

● On Track
 ◆ At Risk
 ■ Off Track

Anticipated End Date: 2019+ (multiple phases)

TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	
◆	◆	●	●	●	●	●	●	◆	◆	Conducted discussions with the City to provide information for next steps.

Progress in Last 90 Days

- Still waiting information from the federal government regarding NG 9-1-1 technology, to develop a more informed costing assessment for NG 9-1-1 to inform the discussion regarding potential 9-1-1 cost recovery fees.

Progress in Next 90 Days

- Continued engagement with Communications Services to determine what steps are being taken within the telecommunications industry to implement NG 9-1-1.

Beyond 90 Days














- Information is required from the federal government regarding next generation 9-1-1 software and practices.
- A Board Letter will be drafted requesting that a formal position is obtained from the City in the following two areas:

- 1) Direction from the Provincial Government outlining their position in relation to 911 Cost Recovery fees.
- 2) The City's ability to implement a 911 Cost Recovery fee under the authority of the City of Toronto Act in lieu of provincial legislation

Recommendation #24: Comprehensive Culture Change and Human Resource Strategy

A comprehensive approach to culture change that considers all the ways in which culture is embedded in the organization. The culture change starts from within, how the TPS operates and manages as a public service organization. It also involves an external focus in terms of how the TPS services and engages with the public, stakeholders and partners.

Project Lead(s)	SGT. R. Baker, PEO E. Ratnakumar	Command Sponsors	D/C B. McLean, D/C S. Coxon
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PROJECT HEALTH										 On Track  At Risk  Off Track		Anticipated End Date: ONGOING	
TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS			
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	MNP Consultants were funded by the PEM Grant to complete the Organizational Culture Assessment.			
													

Progress in Last 90 Days

- Surveys were distributed internally and externally. Internal survey participation rate was 45%. Feedback from surveys, discussions and virtual town halls was reviewed and summarized by MNP Consultants.
- A final report will be produced which will include current and desired future state organizational culture with identified gaps
- Action plans and recommendations will be provided at the April board meeting.
- The findings in the report will be socialized with multiple stakeholder groups
- A transition plan is being developed to ensure appropriate business owners are identified to successfully implement recommendations.

Progress in Next 90 Days

- A further PEM grant application has been submitted to enable implementation of recommendations provided in the report in 2018 and moving forward
- Successful implementation and subsequent stakeholder adoption (resources) is dependent on this PEM grant approval

Beyond 90 Days

- A further PEM grant application has been submitted to enable implementation of recommendations provided in the report in 2018 and moving forward.

Recommendation #25: Public Engagement Strategy

We are recommending that the Service come forward with a broad, inclusive and ongoing public engagement strategy for modernization. This strategy should incorporate opportunities for individual residents, make effective use of the existing Community Police Liaison Committees and Chief's Consultative Committees, and involve community groups and agencies, youth workers, and youth from different neighbourhoods.

Project Lead(s)	SGT K. Lee, PC D. Cox	Sponsors	A/S/SUPT F. Bergen, A/INSP G. Watts
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PROJECT HEALTH										On Track At Risk Off Track		Anticipated End Date: ONGOING	
TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS			
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Virtual Town halls were funded by PEM Grant to conduct opinion polls on the Organizational Cultural Assessment.			

Progress in Last 90 Days

- Virtual Town Halls conducted regarding the Organizational Cultural Assessment reaching over 17,000 citizens of Toronto. Polling questions were answered and discussions were had about the culture of the Toronto Police.
- Information provided was added to the assessment due later this month.

Progress in Next 90 Days

- Webinar to be conducted on Neighbourhood policing initiatives and crime prevention communications.

Beyond 90 Days

- Continued external stakeholder engagement through use of several vehicles of communication- such as social media, webinars and virtual town halls.

Recommendation #26: Service Engagement Strategy

We are recommending intensive and meaningful engagement with Service members on implementation as an essential part of modernization, and as an opportunity for the leaders of the Service to demonstrate culture change in action. Members should have the chance to speak candidly, feel their input matters and have opportunities for collaboration on questions of design and implementation.

Project Lead(s)	SGT K. Lee, PC D. Cox	Sponsors	A/S/SUPT F. Bergen, A/INSP G. Watts
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PROJECT HEALTH										On Track At Risk Off Track		Anticipated End Date: ONGOING	
TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS			
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Face to Face S/Sgt engagement sessions led by S/Sgts from Strategy Management afforded an opportunity to provide updates on modernization efforts as well as receive live feedback and answers to questions among the rank and file.			

Progress in Last 90 Days

- Seven 'S/Sgt Engagement Sessions' were held throughout the City.
- With over 130 S/Sgts and D/Sgts in attendance, the sessions provided updates on the modernization process.
- The S/Sgts were asked to pass on the information to their respective Units .

Progress in Next 90 Days

- Webinar to front line officers on the boundary realignment initiative.
- This will be an opportunity to update members on the criteria used for boundary realignment, and announce the approved boundary lines from Command.
- A report based on the feedback from the S/Sgts and D/Sgts will be compiled and presented to Command.

Beyond 90 Days

- Continued internal stakeholder engagement with all members of the TPS throughout the ranks.
- Increased face-to-face engagement with members based on feedback received through staff sergeant surveys to improve their awareness of progress being made on the various recommendations.

Recommendation #27: Association (TPA and SOO) Engagement Strategy

We are recommending substantive engagement on implementation with the **Toronto Police Association** and the **Senior Officers' Organization** in the months ahead. These discussions should respect the important role that these two organizations play in representing their respective memberships and the role of the Board and the Service's senior leadership in representing the public interest.

Project Lead(s)	SGT K. Lee, PC D. Cox	Command Sponsors	D/C J. Ramer, D/C B. McLean
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PROJECT HEALTH

● On Track
 ◆ At Risk
 ■ Off Track

Anticipated End Date: ONGOING

TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	
●	●	●	●	◆	◆	◆	◆	●	●	

Progress in Last 90 Days

- Members of Strategy Management have been meeting with the TPA and SOO to keep them informed of modernization efforts.

Progress in Next 90 Days

- Continued meetings with the TPA and SOO

Beyond 90 Days

- Joint and mutually agreed upon messaging between TPS, TPA and SOO for our members.

Recommendation #28: Establishing New Pathways of Accountability

We are recommending four mutually reinforcing actions to establish new pathways of accountability that are peer-to-peer within the Service, between officers and their leaders, and between the Service and the public. These pathways are components of the culture change plan described in Chapter 6 and will result in a significant shift in the accountability culture of the organization.

Project Lead(s)	S/SUPT F. Bergen	Sponsors	A/S/SUPT F. Bergen, A/INSP G. Watts
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PROJECT HEALTH

● On Track
 ◆ At Risk
 ■ Off Track

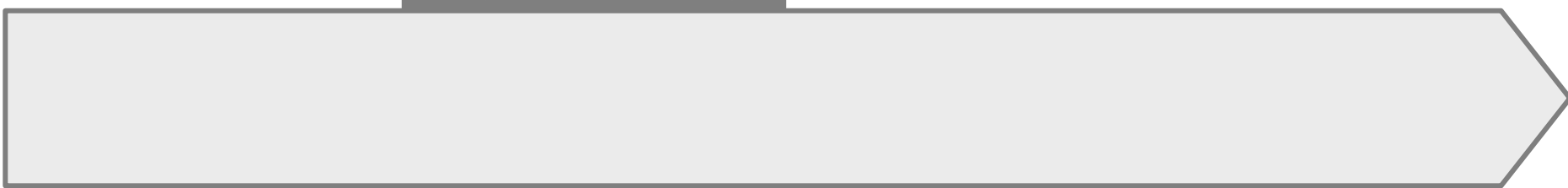
Anticipated End Date: 2020

TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	
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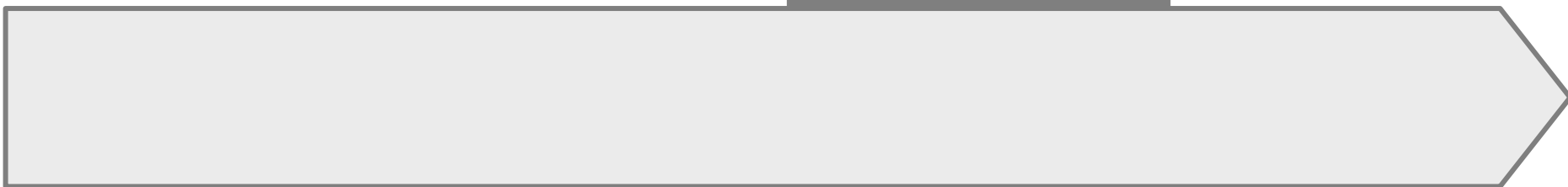
Progress in Last 90 Days



Progress in Next 90 Days



Beyond 90 Days



Recommendation #29: Board-Appointed Change Management Advisor

We are recommending that the Board appoint an independent advisor with strong experience in complex change management to provide it with advice and perspective.

Project Lead(s)	TPSB	Sponsors	TPSB
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PROJECT HEALTH

● On Track
 ◆ At Risk
 ■ Off Track

Anticipated End Date: 2018

TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	
●	●	●	●	●	●	●	●	●	●	

Progress in Last 90 Days

- Jim Rankin, an independent Change Management Advisor, has been hired by the TPSB and is currently working with STM.

Progress in Next 90 Days

- Mr. Rankin will continue to assess change management practices within the TPS and offer guidance based on his expertise and experience.

Beyond 90 Days

Recommendation #30: People Management Strategy

We are recommending a comprehensive people management and HR strategy for the Service that includes significant changes to:

- The roles, functions and structure of the Service’s Human Resources unit to enable it to play a more modern and strategic role.
- HR policies, processes, analytics and tools that will enable modernization of service-delivery and deployment changes.

Project Lead(s)	HR Consultant Silvia Stancovic	Command Sponsors	D/C B. McLean
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PROJECT HEALTH										On Track At Risk Off Track		Anticipated End Date: 2019	
TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS			
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Budget transitioned to yellow as a precaution, recognizing that ongoing funding for several projects is based on PEM 2 approvals. Project staffing transitioned to yellow due to the need for a permanent Manager of Talent Acquisition to develop/finalize the strategies for Talent Acquisition and Service Deployment initiatives.			

Progress in Last 90 Days

- Launched: **Competency Framework, Performance Management, the Mentorship/360 Program, Phase 1 of Uniform Job Descriptions, and Modernized Core Values.**
- People Plan initiatives on hold include the Talent Acquisition Strategy development, and the Service Deployment Strategy development.
- Initiated initiatives include the P&C Communications Strategy, the Promotional Process, Succession Planning, and the People Dashboard.
- Recruitment of the HR leadership team continued - interviews for the managerial roles in Wellness and Talent Acquisition are in progress.
- Selection of a Labour Relations Manager and a HR Business Partnerships Manager has been completed. Completed the PEM Grant application for 2018.

Progress in Next 90 Days

- Above initiatives transitioning to operations towards a final completion.
- Transition to phase 2 of the development of Uniform Job Descriptions expected to begin in April.
- Planning and project chartering for the recently initiated People Plan initiatives, including the P&C Communications Strategy, the Promotional Process, Succession Planning, and the People Dashboard.
- Final selection of Wellness and Talent Acquisition Managers. Complete background for Manager, HR Business Partnerships. Onboarding of all new P&C managers.

Beyond 90 Days

- The People Plan initiatives transitioning to operations towards a final completion date include the Competency Framework, Performance Management, the Mentorship / 360 Program, and Modernized Core Values.
- Ongoing work in phase 2 of the development of Uniform Job Descriptions.
- Planning and project chartering to be completed for the People Plan initiatives including the P&C Communications Strategy, the Promotional Process, Succession Planning, and the People Dashboard. Next phase of projects to begin. Continued onboarding of all new P&C managers.
- Unit Transition plans developed and finalized for all HR units as part of the P&C Service Delivery transformation project.

Recommendation #32: Modernization Scorecard

We are recommending an initial Modernization Scorecard. When fully realized, it will be comprehensive, transparent, accessible to all and an example of culture change in action.

Project Lead(s)	SGT K. Lee, PC D. Cox	Sponsors	A/S/SUPT F. Bergen
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PROJECT HEALTH										Anticipated End Date: ONGOING	
TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS	
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period		

Progress in Last 90 Days

- N/A

Progress in Next 90 Days

- N/A














Beyond 90 Days

- N/A

Recommendation #33: Neighbourhood Officer

The centrepiece of the new service delivery model will be a renewed, more integrated and intensified investment in building safe communities and neighbourhoods, with officers focused on local problem solving. A key part of this new model is the proposal that every one of the City of Toronto's 140 identified neighbourhoods will have named, uniformed officers assigned to them on a long-term basis.

Project Lead(s)	PC D. Gracey	Command Sponsors	D/C P. Yuen, D/C S. Coxon
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PROJECT HEALTH										 On Track  At Risk  Off Track		Anticipated End Date: 2019	
TIMELINES		BUDGET		PROJECT SCOPE		STAKEHOLDERS		PROJECT STAFFING		EXPLANATION OF INDICATORS			
Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	Last Period	Current Period	STM is currently in the process of developing an internal and external engagement strategy. An external Project Manager has been hired for the Neighbourhood Officer project. The City of Toronto has seconded an employee to the team to assist with implementation.			
													

Progress in Last 90 Days

- Interim Crime Prevention material submitted by Lansdowne Technologies; results of focus groups facilitated by Forum Research are due mid-April
- BSEEN have been contracted to create 6 '1-2 minute' Crime Prevention short videos. Topics selected by CPEU Crime Prevention liaison and STM
- University of Toronto Professor William Watson and two grad students were awarded this contract to develop Neighbourhood Partnership Framework
- Clothing and Equipment Committee/Command approved the preliminary uniform designs uniforms. Prototypes anticipated arrival by June 2018)
- Initial 115 bikes with enhanced lighting and siren to be delivered to March 31. Will be issued to CRU units in 14/51/52/53 to assist with "Downtown plan"
- 'Onboarding' of new Project Manager

Progress in Next 90 Days

- Humber Neighbourhood Policing research report will be released by April 2018 and symposium will include members of TPS
- Finalize Neighbourhood Officer Program model
- Develop an implementation and communication plan for expansion of the Neighborhood Officer Program
- Create working groups and Advisory Committee to assist with next phase of implementation
- Delivery of standardized crime prevention materials will be by Lansdowne; will be accessible to NO's and members of the public.
- Wear trials and analysis of new proposed uniform designs will be conducted by June 2018.

Beyond 90 Days

- Working groups fully initiated and completing assigned
- Phased implementation commences once all requirements are in place