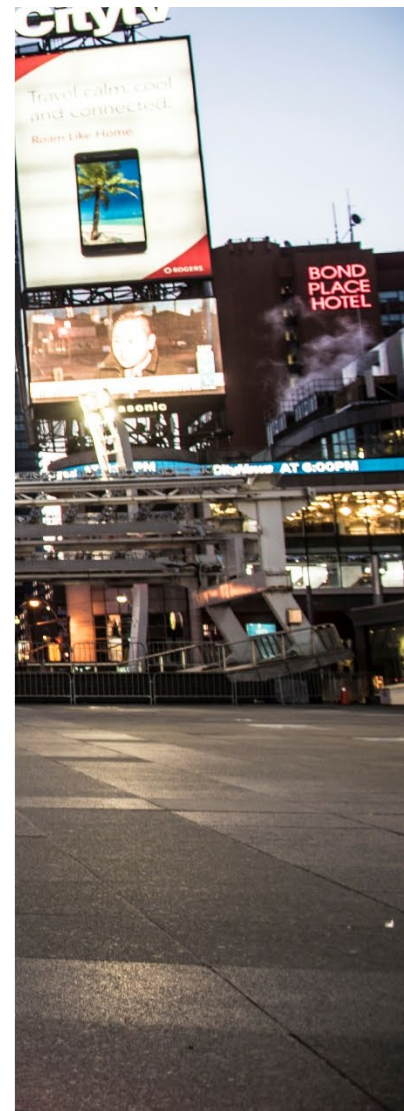




Toronto Police Service 2022 Operating Budget Request

Presentation to the
Toronto Police Services
Board – January 11, 2022

Chief James Ramer



A Budget Focused on Torontonians



Who we are, what we do, why we do it

Police Services Act – adequate and effective policing

Crime
Prevention

Law
Enforcement

Assistance to
victims of crime

Public Order
Maintenance

Emergency
Response

What We Deliver

911
Response

Investigations

Traffic
Services

Community
Focused
Engagement

Court Security
& Prisoner
Management

Specialized
Emergency
Response &
Public Safety

Budget By the Numbers



A Budget focused on Serving Torontonians and those who Work and Visit Toronto

Operating Budget

Year over Year



\$1,100.6M
Net 2022 operating
budget



2.3%



\$30M
Pressures
absorbed



100M+ 2016 - 2019

Maintain



2,400
2022 civilian
positions



4,988
2022 average uniform
deployed strength

New &
Enhanced



**Major
Case
Management**

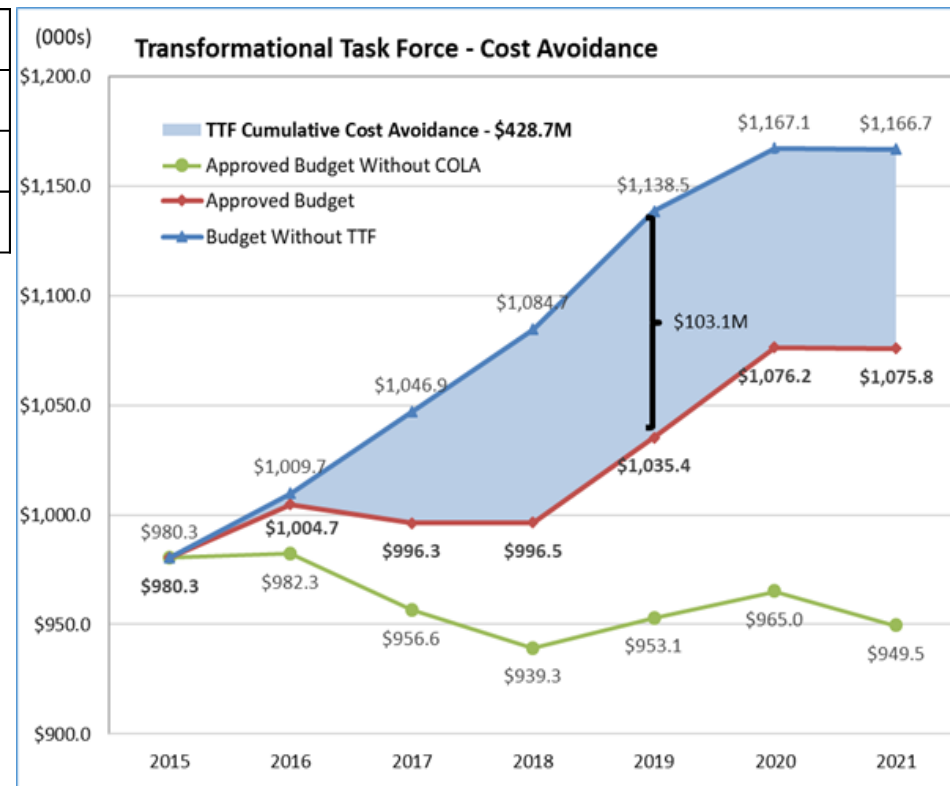
A Lean Police Service after more than a Decade of Reductions



Evolution of Staffing

Description	2010 Year End	2021 Budget	Change
Uniform	5,556	4,988	(568)
Civilian	2,240	2,400	160
Total	7,796	7,388	(408)

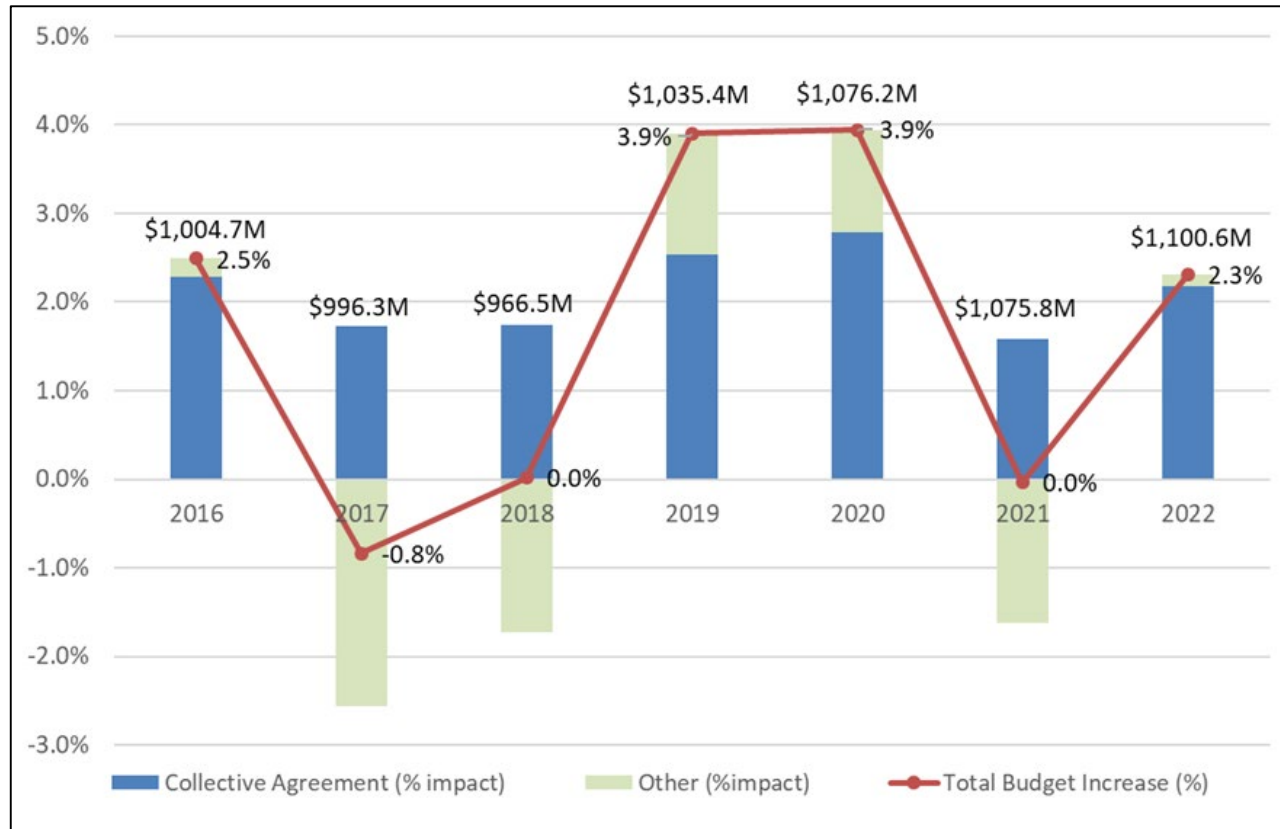
TPS Budget with and without TTF/Reform and COLA



Continued Fiscal Restraint - Budget Increase of 0% in Three of Five Years



The budget increase of 2.3% in 2022 is well below the 2021 inflation rate of 4.4%
Collective agreement has added \$126M in costs to the budget since 2016.

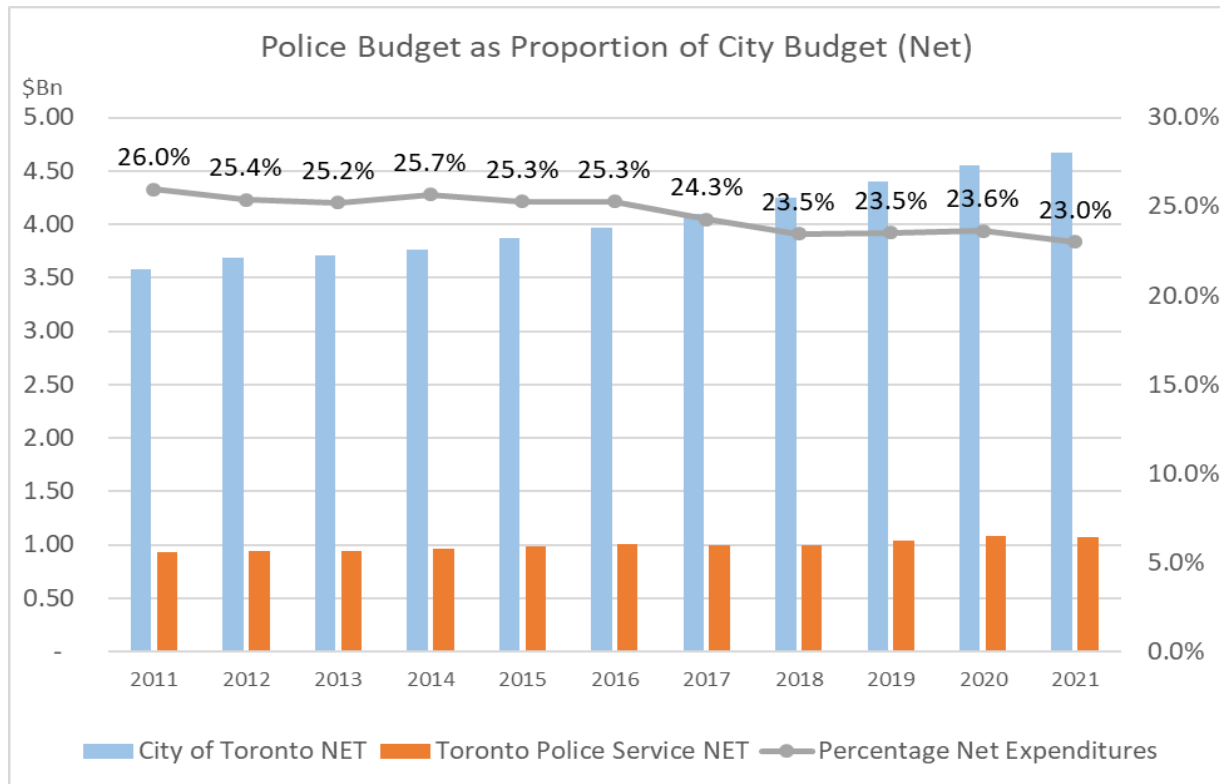


The Service as a Percentage of the City Budget has Been Reducing



The Service has made significant cost reductions allowing the City to direct taxpayer dollars to other areas

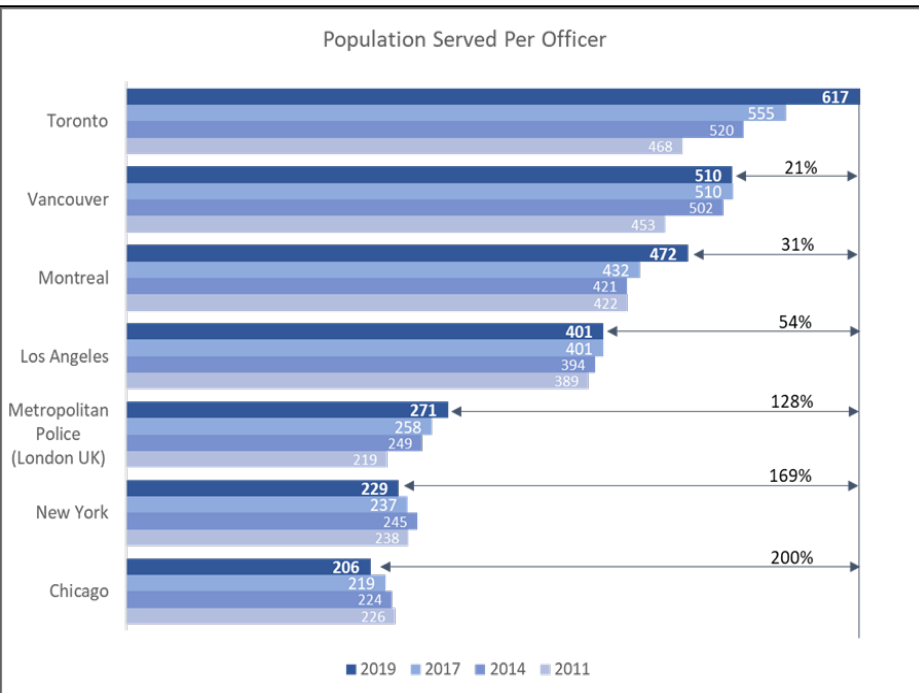
The Toronto Police Service Budget decreased by 3% as a percentage of the City of Toronto on a net basis from 2015 to 2021.



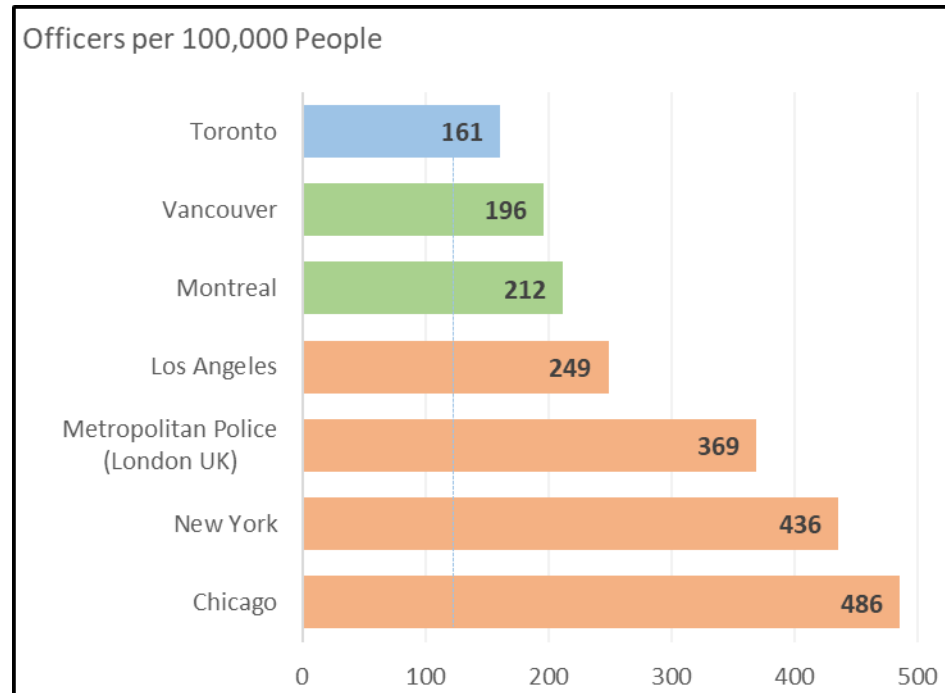
A Lean Police Service compared to other Services

Toronto had a significantly higher rate of population served per uniform officer, as compared to other large, urban police services.

Population Served Per Officer



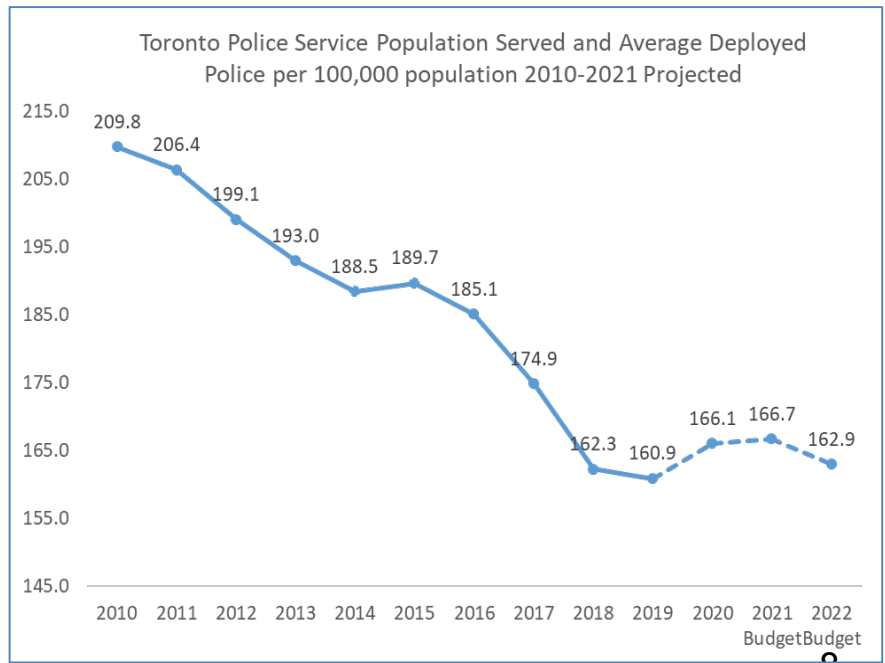
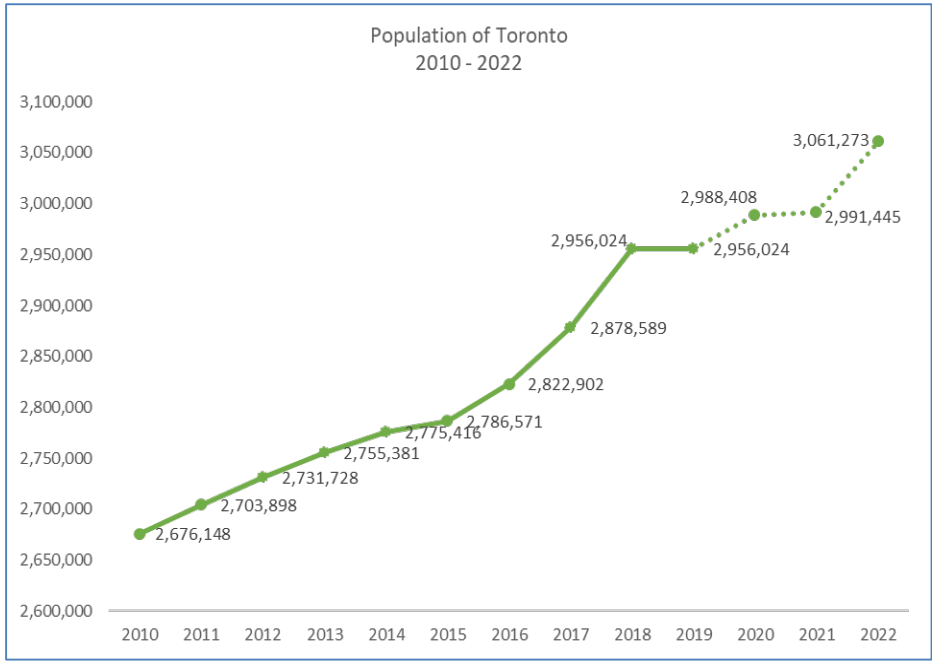
Officer to Population





The Population is Growing Exponentially and this is Driving Demands for Service

The City of Toronto is continuing to grow while number of Police Officers have decreased









Keeping the City Safe with Rising Crime



Crime trends over the last several years have increased the effort required to provide adequate and effective policing

Major Crime Indicators

	2017-2020	2020-2021 YTD*
 Homicides	↑ 9.2%	↑ 20.3%
 Robbery	↓ 30.7%	↓ 24.2%
 Break and Enter	↑ 0.4%	↓ 17.6%
 Auto Theft	↑ 58%	↑ 8.6%
 Assault	↓ 5.8%	↑ 4.6%
 Theft over \$5,000	↑ 3.2%	↓ 11.1%

Shooting Incidents have increased by 17.9% from 2017 to 2020 and a 16% increase in shooting victims in the same time period;

Shootings are down by 67 incidents between 2020 and 2021, year to date, the number of persons killed or injured is down by 12.

Trending Increase in Crisis Calls



The trend for calls for Service involving a person in crisis continues to increase

Persons in Crisis Calls Attended

- 16,561 in 2021 (flat over 2020)

Overdose Calls Attended

- Increased from 3,260 in 2020 to 4,714 in 2021

Threaten Suicide Calls Attended

- Increased from 7,012 in 2020 to 7,561 in 2021

Emerging Issues Impacting Budget



Legislative Impacts

Bill 163, Supporting
Ontario's First
Responders Act
regarding Post
Traumatic Stress
Disorder (P.T.S.D) and
Chronic mental stress

Next Generation 911

COVID -19 Pandemic Impacts

- Reduced staffing due to sick and self-isolation measures
- Costs associated with P.P.E., cleaning and facilities adjustments

Police Reform:
81 Recommendations

Justice Epstein Report:
151 Recommendations

Key Priorities

Service that makes a difference to Toronto's communities, residents and visitors informed by community consultation



Maintaining Service Level with Continued Growth in Workload



Neighbourhood Community Officers (N.C.O.) expansion



More preventative and investigative capacity for hate crimes



Increased Traffic Enforcement through Vision Zero



Increased Mental Health Training for Persons in Crisis



Gun and Gang Prevention / Enforcement



Commitment to Police Reform Initiatives

2022 Operating Budget Summary

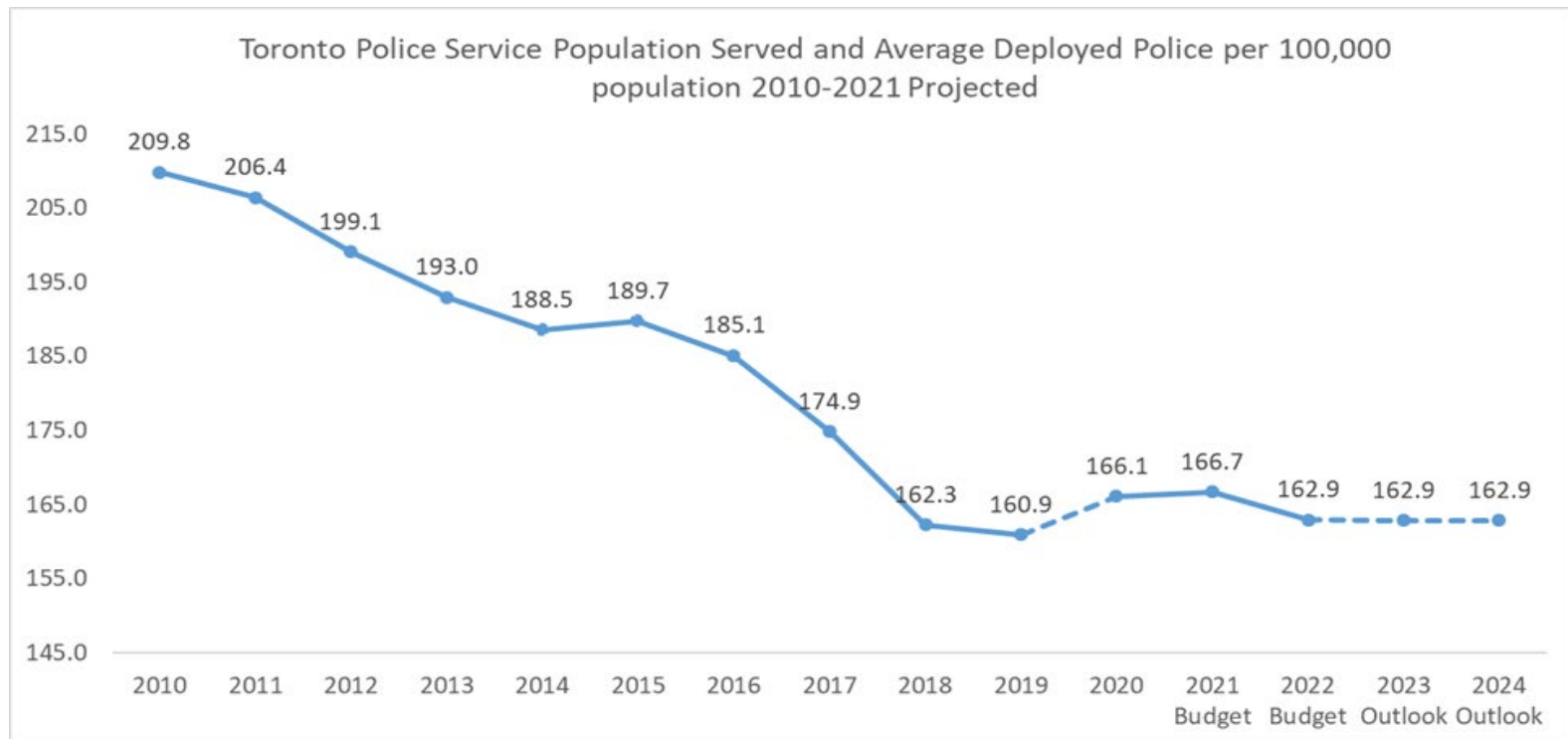


(\$M)	2021 Budget \$Ms	2022 Request \$Ms	\$ Change over 2021 Budget	% Change over 2021 Budget
2021 Net Budget - \$1,075.8M				
Salary Requirements	\$821.8	\$828.9	\$7.1	0.7%
Premium Pay	\$48.8	\$45.3	(\$3.5)	(0.3%)
Statutory Deductions and Benefits	\$227.3	\$237.7	\$10.4	1.0%
Reserve Contributions	\$36.0	\$36.0	\$0.0	0.0%
Other Expenditures	\$86.1	\$91.2	\$5.1	0.5%
Revenues	(\$144.2)	(\$161.8)	(\$17.6)	(1.6%)
Subtotal without Collective Agreement	\$1,075.8	\$1,077.2	\$1.4	0.1%
Collective Agreement Impacts		\$23.4	\$23.4	2.2%
Net Budget Request	\$1,075.8	\$1,100.6	\$24.8	2.3%

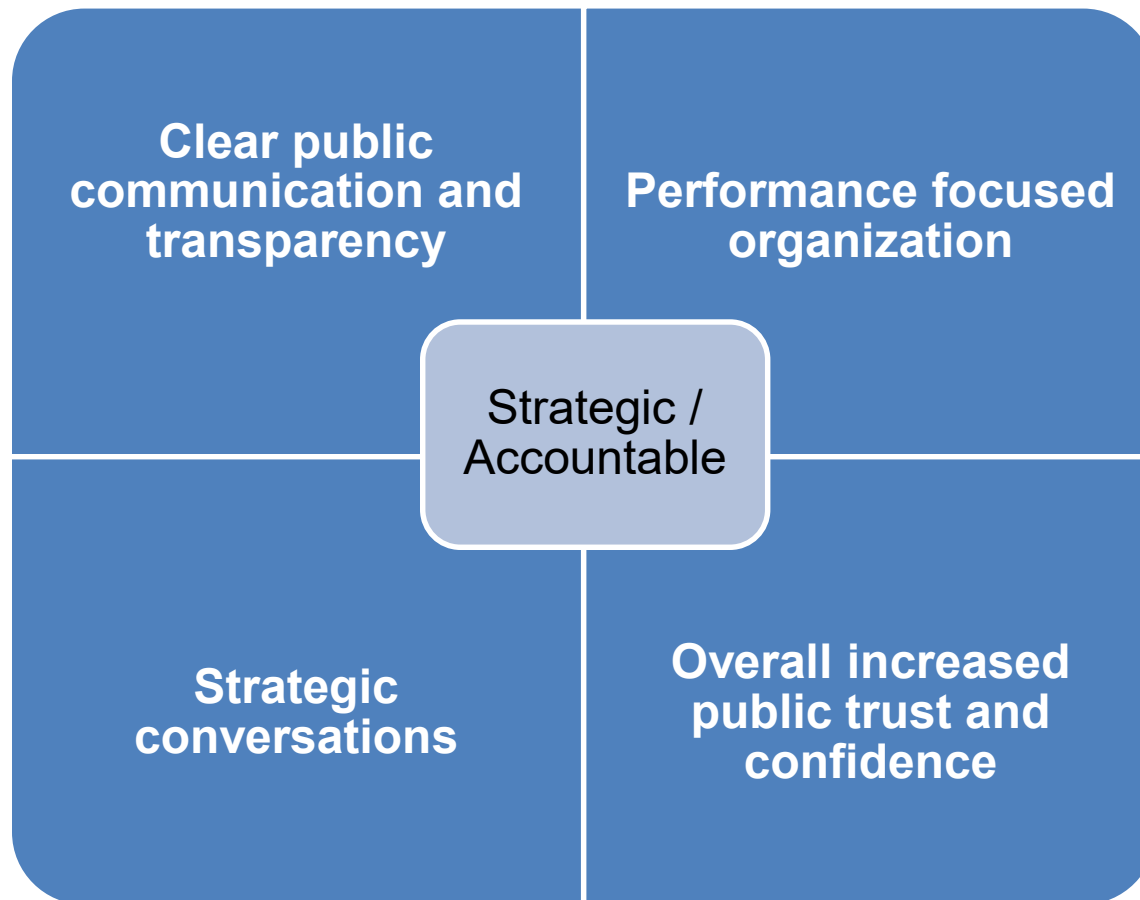
2023 and 2024 Preliminary Outlook



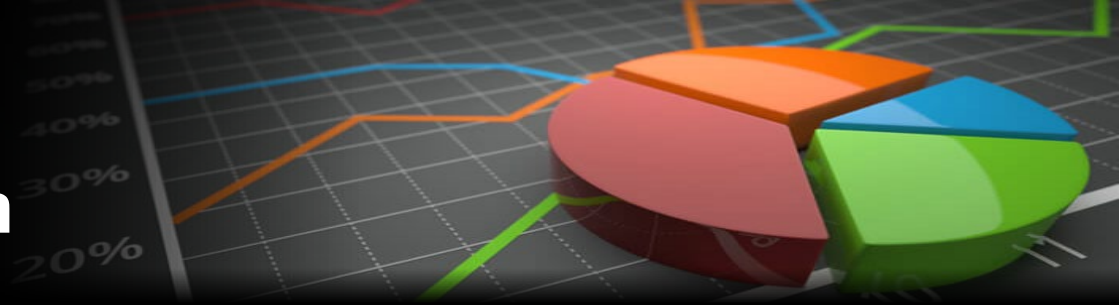
To maintain service levels (including response rates) in a sustainable way, staffing must be connected to the growth in services that are driven by increases in population or new properties. This growth brings the City new sources of taxes through an increase in the tax assessment base.



Modernization : Our Budget Goals



2011 to 2021: A 10 Year Comparison



	2011	2021	# Change	% Change
Population	2,703,898	2,991,445	287,547	↑ 10.6%
% of City Budget (Net)	26%	23%	-	↓ 3.0%
Number of Sworn Members Year End	5,533	4,954	(579)	↓ 10.5%
Number of Civilians Year End	2,191	2,375	184	↑ 8.4%
Wait Times Minutes (Priority 1-Priority 6)	52.93	72.45	20	↑ 36.9%
Wait Times Minutes Priority 1 Only	12.63	18.72	6	↑ 48.2%
Response Times Minutes (Priority 1-Priority 6)	52.43	71.95	20	↑ 37.2%
Response Times Minutes Priority 1 Only	12.13	18.22	6	↑ 50.2%
Solve Rates (all CCJS Level 1 reported crimes)	48.0%	34.3%	-	↓ 13.7%



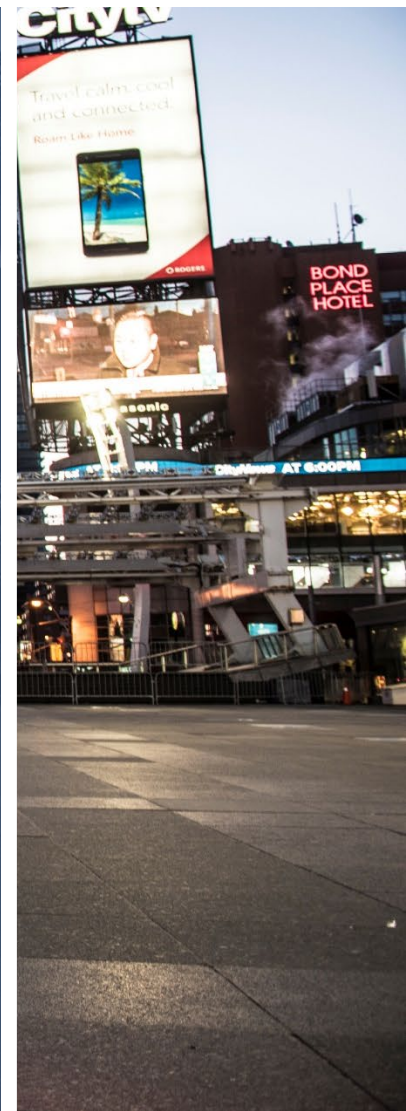
Thank you.



2022-2031 Capital Budget Request

Presentation to the Toronto
Police Services Board –
January 11, 2022

Tony Veneziano
Chief Administrative Officer



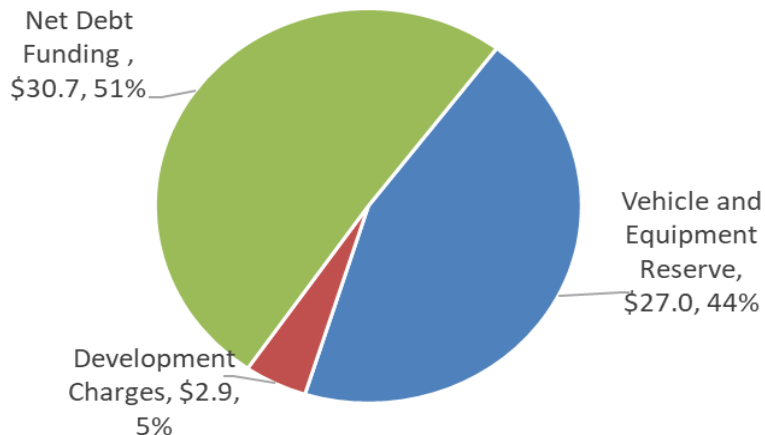
Capital Budget



Toronto Police Service's capital budget is allocated to expenses such as vehicles, equipment, land and facilities

2022 Capital Program Overview Excluding Carryforwards

Where the money comes from
\$60.5M (without Carry forward)
Gross 2021 Capital (\$M)



Going from Gross to Net

Net Debt Funding:
Primary Capital Program Measure






Category (M's)	2022
Gross Project	60.5
Vehicle and Equipment Reserve	27.0
Development Charges	2.9
Net Debt Funding	30.7

2022-2031 Capital Program Summary



Total 2022-2031 Program			
	2022	2023-2031	Total
Gross Expenditures	\$60.5	\$586.3	\$646.8
Net Debt Expenditures	\$30.7	\$188.9	\$219.6

\$646.8M Gross -\$219.6M Net

					
	Facilities	Information Technology	Vehicles	Communication	Equipment
2022	\$26.2	\$16.7	\$8.4	\$2.4	\$6.8
2022-2031	\$243.8	\$197.3	\$89.1	\$39.2	\$77.3
2022-2031	38%	31%	14%	6%	12%
	54/55 Div. Amalgamation	N.G.911**	Vehicle Replacement	Radio Replacement	Body Worn Camera
	41 Division	A.N.C.O.E.***			A.F.I.S.****
	13/53 Div. Amalgamation	Workstations			C.E.W.*****
	S.O.G.R.*	Servers			Property Racking
		Network			Furniture/Locker

*S.O.G.R. - State Of Good Repair **N.G.911 – Next Generation 911 ***A.N.C.O.E. – Analytics Center of Excellence ****A.F.I.S. - Automated Fingerprint Identification System *****C.E.W. – Conducted Energy Weapon

Excludes Carry Forward estimated at \$24.6M

Major Projects in the 2022-2031 Capital Program

Major Projects	Outcomes
Completion of Body Worn Camera	Increased transparency; maintain and enhance public trust and accountability
Police Facilities <ul style="list-style-type: none">54/55 amalgamation, 41 Division, 13/53 amalgamation, 22 Division, 51 Division	Enhanced operational flexibility, Improvements to aging facility infrastructure, Enable new technologies for operational and service efficiencies
Continuation of Analytics Centre of Excellence (ANCOE)	Better, more efficient access to data for analysis and decision making
Continuation of Next Generation 911	Modern, more reliable and accessible 911 system which includes Real Time Texting
Vehicle and Equipment lifecycle replacement (e.g. vehicles, workstations, servers, network equipment, mobile workstation)	Necessary equipment and vehicles to support operations

Climate Change Lens



For 2022, the City has requested the inclusion of the cost of projects with climate components and funding level changes since approval of the 2021 capital budget.

Below are the initiatives the Service has taken towards climate change initiatives:

1. Pilot use of Hybrid Patrol Vehicle to determine the officer feedback and cost/savings impact.
2. LED lighting in various facilities
3. Net Zero Emission in new Police buildings - the cost of this initiative is not included in the 2022-2031 capital program as a feasibility study is required.

Future Program Considerations



Information Technology Modernization

- This transformation eliminates costly and manual processes, increases accessibility and accountability, improves information management and expands opportunities for enhanced community engagement.
- Supports the Service's goals of providing reliable and value-added public safety services, in a more efficient and cost-effective manner.

Facility Footprint Optimization

- A long-term facility plan is being developed with the objective of: enhancing operational flexibility, improving aging facility infrastructure, optimizing resources, and where possible, reducing the Service's facilities cost and footprint.

Capital Needs Constraints



Project Constraints



Project Description	Total Project Cost	Non-Debt Funding	Debt Required	Cash Flow (In \$ Millions)									
				2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
NOT INCLUDED													
Communication Centre - New Facility	78.23		78.23		6.50	25.00	28.43	18.30					
New Wellness Facility (Placeholder)													
New Records Management System (Placeholder)													
Total Needs Constraints (Not Included)	78.23		78.23		6.50	25.00	28.43	18.30					

Communication Centre Facility - \$78M - This is a very high level estimate – required for expected increase in personnel, workspace and technology requirements

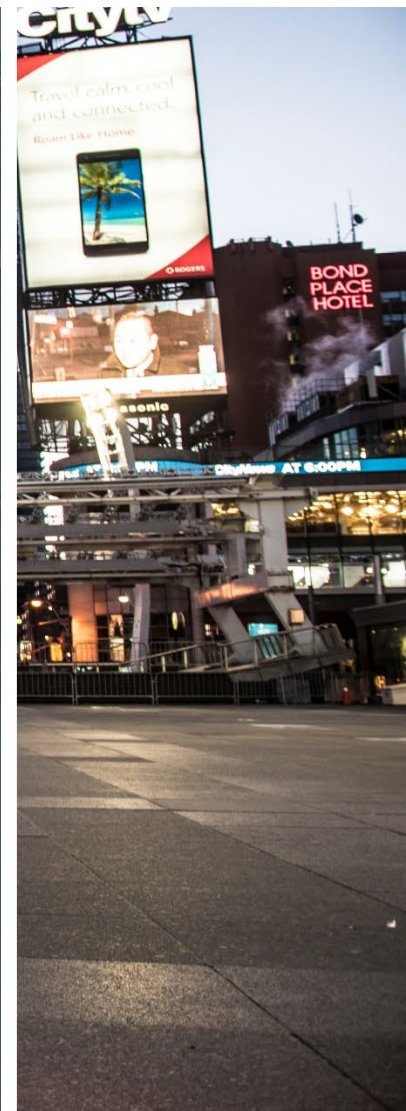
- Will not be able to accommodate growth, expansion or the requirement of N.G.911
- Requirements and estimates subject to outcome of feasibility study occurring in 2021/2022
- Potential of other funding sources in collaboration with other levels of government and coordination with other City Emergency Services

Wellness Facility – Move to a non-police site – Cost, time and scope needs to be determined

New Records Management System – The potential replacement of the RMS system which is a core system for any police service. Cost, time and scope needs to be determined



Thank you.



Parking Enforcement Summary



City Parking Tag Operations Program

- TPS enforces Parking By-laws through issuance of parking infraction tags.
- The City is responsible for: collections, Administrative Penalty Tribunal and administering the dispute review process

In 2021:



Approximately 25,000
vehicles towed



Over 187,000 calls for
parking responded to



Approximately 1.6 million
parking tags issued

Toronto Police Parking Budget Request



\$50.9M
Net 2022 Parking
Enforcement
operating budget



3.3%
Increase in
operating budget
over 2021



85%
Operating Budget
allocated towards
people



394
2022
Parking
Enforcement
positions

Parking Enforcement Budget Summary

Summary of 2022 Budget Request Changes (\$M's)

Budget	2021 Budget \$Ms	2022 Request \$Ms	\$ Increase / (Decrease) Over 2021 Budget	% Increase / (Decrease) Over 2021 Total Budget
Salary Requirements	33.0	33.1	\$0.1	0.2%
Premium Pay	1.3	1.9	\$0.6	1.2%
Statutory Deductions & Benefits	8.2	8.3	\$0.1	0.2%
Contributions to Reserves	2.8	2.7	(\$0.1)	(0.2%)
Other Expenditures	5.2	5.0	(\$0.2)	(0.4%)
Revenues	(1.3)	(1.1)	\$0.2	0.4%
Net Base Budget Request (excluding Salary Settlement)	\$49.2	\$49.9	\$0.7	1.4%
Salary Settlement		1.0	1.0	1.9%
Net Budget Request	\$49.2	\$50.9	\$1.7	3.3%

- Increase in premium pay is based on expected increase in targeted enforcement. Budget is still \$0.6M below pre COVID-19 levels.
- Increase in benefits is due to rate increases.
- Revenues consist of recoveries from tow companies for costs associated with pounds' operations and are expected to be lower due to continuing impact of COVID-19 pandemic.

Toronto Police Service Budget Website



Budget material related to the 2022 budget as well as previous year's budgets can be found at: <http://www.torontopolice.on.ca/budget/>



Thank you.