



Special Virtual Public Meeting

**January 13, 2021
9:00 AM**

**Livestream on Youtube at:
<https://youtu.be/aPJe7mBgcSY>**

SPECIAL VIRTUAL PUBLIC MEETING AGENDA
Wednesday, January 13, 2021 at 9:00AM
Livestream at:
<https://youtu.be/aPJe7mBgcSY>

Call to Order

Indigenous Land Acknowledgement

Declarations of Interest under the [*Municipal Conflict of Interest Act*](#).

1. **Election of the Chair and Vice-Chair**

In accordance with sections 28(1) and (2) of the *Police Services Act*, which provides that the Board is required to elect a Chair and Vice Chair at its first meeting in each year, the Board members will elect a Chair of the Toronto Police Services Board and will also elect a Vice Chair of the Toronto Police Services Board.

2. Confirmation of the Minutes from the virtual meeting held on [December 15, 2020](#).

Presentations and Items for Consideration

3. 2021 Budget Requests:

3.1 January 4, 2021 from James Ramer, Chief of Police

Re: [Toronto Police Service – 2021 Operating Budget Request](#)

3.2 December 29, 2020 from James Ramer, Chief of Police

Re: [Toronto Police Service 2021-2030 Capital Program Request](#)

3.3 December 29, 2020 from James Ramer, Chief of Police

Re: [Toronto Police Service Parking Enforcement Unit – 2021 Operating Budget Request](#)

3.4 January 6, 2021 from Ryan Teschner, Executive Director & Chief of Staff

Re: [Toronto Police Services Board 2021 Operating Budget Request](#)

Note:

To access the Toronto Police Service's Budget online, use the following link:

<https://www.torontopolice.on.ca/budget/>

Adjournment

Next Meeting

Friday, January 29, 2021

Time and location to be announced closer to the date.

Members of the Toronto Police Services Board

Jim Hart, Chair

Lisa Kostakis, Member

Michael Ford, Councillor & Member

Ainsworth Morgan, Member

Marie Moliner, Vice-Chair

Frances Nunziata, Councillor & Member

John Tory, Mayor & Member



Toronto Police Services Board Report

January 4, 2021

To: Toronto Police Services Board

From: James Ramer, M.O.M.
Chief of Police

Subject: Toronto Police Service – 2021 Operating Budget Request

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Recommendation(s):

It is recommended that the Toronto Police Services Board (Board):

- (1) approve the Toronto Police Service’s 2021 net operating budget request of \$1,076.2 Million (M), a 0% increase over the 2020 approved budget; and
- (2) forward this report to the City’s Budget Committee for consideration and to the City’s Chief Financial Officer and Treasurer, for information.

Overview

This budget is a reflection of the direction set out by the Board, through the police reform roadmap, and informed by public input and feedback. The Toronto Police Service (Service) has been on an ongoing journey to transform, modernize and reform. We will continue to listen and ensure the budget reflects community safety priorities, while delivering policing services required of a world class and growing city.

The Service’s 2021 operating budget request is \$1,076.2M (\$1,229.5M gross), which is \$0M or 0% above the 2020 approved budget. This is a fiscally responsible budget that is responsive to police reform, the public safety needs of the community, as well as the unprecedented financial pressures faced by the City of Toronto (City) as a result of the COVID-19 pandemic.

Doing More, Without Asking for More

One of the Service’s priorities in the development of this budget request was to do more without asking for more. Accordingly, the Service will be making significant enhancements to community safety and priorities that are important to the City by reallocating and reprioritizing existing resources. Specifically, the Service disbanded its Priority Response Group and reallocated officers from that program as well as those assigned to schools, to priority response as well as the following key areas:

- **Mobile Crisis Intervention Teams:** Expansion of the persons in crisis response through the deployment of 11 additional Mobile Crisis Intervention Team officers to Priority Response units across the City, increasing coverage from 10 hours a day to 24 hours, 7 days a week, starting in the first quarter of 2021;

- **Crisis Call Diversion Program:** A proof of concept initiative that places community crisis workers in our 911 communication centre, to help divert calls to a community agency where police response is not required, thereby avoiding the police having to attend the calls and emphasizing de-escalation approaches to crisis calls where appropriate;
- **Neighbourhood Community Officers:** Continued commitment to expand the Neighbourhood Community Officer program by up to 10 additional neighborhoods;
- **Road Safety and Vision Zero:** A fully dedicated team of 18 officers focused on road safety and Vision Zero priorities;
- **Gun & Gang Prevention:** An increase of four specialized officers dedicated to a gun and gang prevention team focused on reducing gang membership and violence through an approach focused on education, prevention, intervention and suppression activities in partnership with impacted communities; and
- **Hate Crimes:** An additional two officers dedicated to preventing hate crimes, increase investigative capacity, and positively influence the relationship between the Service and vulnerable communities.

Police Reform

The Service is also committed to working with the Board, the City and other key stakeholders to implement the 81 recommendations for police reform aimed at improving public trust, community relationships and accountability, while delivering public safety services in the most efficient and effective manner. Implementation costs for police reform initiatives will be funded from the Service's modernization reserve and as a result, no additional funds have been added to the Service's budget for this vital and ongoing work.

Starting 2021 Budget Pressure and Achieving a 0% Increase

Achieving a fiscally responsible and community safety responsive budget required the Service to address a starting budget pressure of \$46M. This was accomplished by reallocating and reprioritizing existing resources, absorbing cost pressures and identifying bridging strategies. While careful consideration was given before undertaking the difficult work and making the key decisions required to achieve a 0% budget, this request comes with additional operational pressures and risks that will be actively monitored. Despite these real costs in 2021, in a city that continues to grow and increase its demand for public safety services, the Service has come forward with a proposed 2021 budget that reflects a 0% increase over last year and includes enhancements to priority services.

Financial Implications:

The table below summarizes the 2021 budget request by category. The budget development process, specific inclusions and year-over-year changes will be discussed in more detail in the *2021 Budget Details* section of this report.

Table 1- Summary of 2021 Budget Request by Category

Budget	2020 Budget \$Ms	2021 Request \$Ms	\$ Increase / (Decrease) over 2020 Budget	% Increase / (Decrease) over 2020 Budget
2020 Net Budget - \$1,076.2M				
(a) Salary Requirements	\$816.3	\$808.1	(\$8.2)	(0.8%)
(b) Premium Pay	\$49.6	\$48.0	(\$1.6)	(0.1%)
(c) Statutory Deductions and Benefits	\$219.7	\$224.7	\$5.0	0.5%
(d) Reserve Contributions	\$50.5	\$45.5	(\$5.0)	(0.5%)
(e) Other Expenditures	\$85.1	\$86.1	\$1.0	0.1%
(f) Revenues	(\$145.0)	(\$153.3)	(\$8.3)	(0.8%)
(g) Collective Agreement Impacts		\$17.1	\$17.1	1.6%
Net Budget Request	\$1,076.2	\$1,076.2	\$0.0	0.0%

Background / Purpose:

The purpose of this report is to seek approval from the Board for the level of funding required by the Service in 2021 to enable and support our commitment and obligation to community safety, reform and modernization.

Discussion:

A Budget Focused On Police Reform: Trust, Accountability and Modernization

Mission and Goals

The Service is obligated, under the Police Services Act (P.S.A.) to deliver adequate and effective police services. This must include, at minimum, the following services, with examples to help illustrate how the Service meets these requirements:

- crime prevention - e.g. gang prevention strategy, community policing
- law enforcement - e.g. responding to 911 calls, patrolling, making arrests, traffic enforcement and investigating crimes

- assistance to victims of crime - e.g. human trafficking section, Child Youth and Advocacy Centre
- public order maintenance – e.g. presence at demonstrations, parades and other public events
- emergency response – e.g. emergency task force and responding to extreme events

The City of Toronto requires a modern, transparent and accountable police service that is committed to delivering these essential community safety services and that:

- is trusted by the public and is present when the public needs us the most. Torontonians expect that when they call 911, their call will be answered and our officers will be there to protect them and their loved ones;
- embraces community relationships and partnerships to create safe communities; and is committed to maintaining and further building those relationships in a spirit of partnership and reconciliation;
- is focused on the complex needs of a large city: our members are expected to receive world-class training, with the latest practices around de-escalation, mental health and delivering policing in a bias-free manner to our diverse communities; and
- is enabled by data and technology to deliver intelligence-led and effective public safety services as efficiently as possible.

Our vision, informed by data, research and experience, is to be an intelligence-led Service that aims to achieve a balance of proactive and reactive policing; is technologically advanced; and is properly resourced by a team of dedicated officers and civilians - the kind of progressive policing that a growing city needs.

The Service's transformation efforts have been an ongoing journey over the last number of years. Guided by the Board and City Council recommendations, the Service and Board have begun to implement policing reforms that are reflected in the priorities of the 2021 budget.

Police Reform in Toronto

On August 18, 2020, the Toronto Police Services Board unanimously approved 81 comprehensive recommendations that establish a roadmap for ongoing police reform in Toronto ('*Police Reform in Toronto: Systemic Racism, Alternative Community Safety and Crisis Response Models and Building New Confidence in Public Safety*'). The approved recommendations are categorized by the following themes:

1. Alternative Community Safety Response Models

2. Police Budget and Budgetary Transparency
3. Independent Auditing and Service Accountability
4. Chief Selection Criteria
5. Data Sharing and Information Transparency
6. Conduct Accountability
7. Police Training
8. Consulting with Experts and Communities
9. Building Public Confidence
10. Ensuring Change

The Service is committed to absorbing the cost of implementing the reform initiatives. More information on the progress made in relation to the police reform initiatives can be found on an interactive and updated dashboard that tracks the Board's and Service's work: <https://www.torontopolice.on.ca/tpsb-reform-implementation/>

Ongoing Modernization

In addition to police reforms, the Service is continuing to modernize, based on the recommendations contained in The Way Forward report. The premise of this report was for the Service, enabled with technology and data, to place the right resources, in the right places and at the right times, to deliver policing in a responsive and accountable manner.

Recommendation themes reflected in the Service's ongoing modernization efforts include:

- greater emphasis on crime prevention and reducing victimization by enhancing police presence in the community as part of a neighbourhood-focused strategy;
- focusing on core policing services and through partnerships, implement alternate service delivery options, where appropriate;
- technology and data enablement to:
 - increase officer mobility (Connected Officer program),
 - analytics for improved decision support, investigative efficiencies and crime prevention
 - greater automation and digitization of work to increase efficiencies; and

- emphasis on our members through comprehensive culture change, transformation of corporate support functions and continued civilianization of uniform positions where appropriate.

The Service has completed many of the recommendations outlined in The Way Forward report including the achievement of over \$100M+ in savings/efficiencies, implementation of the Connected Officer program, and the return of two facilities to the City. Moreover, the administration of the Lifeguard and Crossing Guard programs has been transitioned to the City. The proposed budget includes resources to continue modernizing and improving public safety service delivery effectiveness and efficiency.

Enhancing Services and Doing Things Better

The 2021 budget builds on investments made in prior years, and refocuses the Service's existing resources towards priority programs.

These investments and reallocations are required in order to meet the needs of a growing and complex city. The challenges in 2021 are further complicated by the impacts of the COVID-19 pandemic. In addition, the nature of crime and policing is evolving and continues to become more complex. This necessitates the need to continually revisit how resources are utilized and prioritized to ensure the allocation is value added and most effectively contributes to public safety.

This budget includes funds to serve Toronto better. It supports services that will make a difference in the lives of Toronto's communities, residents and visitors.

The proposed budget includes the following program priorities, and reflects service enhancements, a focus on our people and continued commitment towards past investments.

Service Enhancements to Priority Community Safety Areas (without asking for more funds):

- **Crisis Call Response Model including the Mobile Crisis Intervention Team (M.C.I.T.):** The Service has expanded the number of M.C.I.T. Officers from 17 in 2020 to 28 officers. Officers are also receiving enhanced mental health related training. The Service is also working on initiating a proof of concept, placing crisis workers from a community agency in our 911 communications centre, in an effort to divert non-urgent and non-life threatening calls to an alternative non-police response. Combined, these efforts result in a 24-hour person in crisis response coverage from the current coverage of 10 hours.
- **Neighbourhood Community Officers:** the continued expansion of the Neighbourhood Community Officer Program from the existing 33 neighbourhoods by up to an additional ten neighbourhoods.

- **Road Safety:** A dedicated team of 18 officers to the Vision Zero Road Safety Program. The expanded team will work closely with all divisions in addressing local community driving complaints, enforce traffic offences, support local road safety initiatives, as well as conduct town hall meetings to discuss matters of traffic safety.
- **Combatting Guns and Gang Crime:** Dedicated gang prevention team of five officers (increased from one) seeking to reduce gang membership and violence through an approach focused on education, prevention, intervention and suppression activities in partnership with impacted communities.
- **Greater investigative capacity:** additional officers to focus on preventing and investigating hate crimes as well as making permanent a centralized shooting response team for greater coordination to address/investigate all shooting occurrences in the City.

Wellness, Development and Training of our People:

- **Training and Development:** The training requirements for cadets, as well as current members, include enhanced leadership, anti-racism, mental health and other human rights related training.
- **COVID-19:** Additional efforts have been put in place for the health and safety of the Service's 7,000+ members including personal protective equipment, workplace reconfiguration, and enhanced cleaning standards.
- **Wellness:** Ongoing development and starting the implementation of a wellness strategy for members

Building on Previous Years' Investments:

- **Priority Response Officers:** dedicating sufficient officers for Priority Response Units (P.R.U.) across the City, as part of the new and more efficient and effective shift schedules, to address increases in calls for service and maintain adequate response times. The goal remains to achieve a 70/30 reactive/proactive service model, in line with recognized international standards; increasing the time for more proactive policing and the amount of time our P.R.U. officers can spend connecting with the community.
- **Equity, Inclusion and Human Rights Positions:** furthering the objectives of leveraging equity and inclusion practices to build a strong workplace culture and community partnerships in a globally diverse city.
- **Body Worn Camera Program:** complete the implementation of the body worn cameras that will further the Service's efforts to enhance public trust and accountability.

- **Modernization:** technology and intelligence led efforts will continue to find efficiencies in the Service's operating model. Examples included in the 2021 budget are a video bail project to reduce prisoner transportation and officer time in court, and expanding the scope of online reporting.

Increasing Public Safety Demands of a Growing City

Despite budget containment and capacity building efforts over the past several years, the Service's operating environment continues to be influenced by demands for policing services, increasing workload, and driving the need for more resources. Specifically, the impacts of the following factors are described further below:

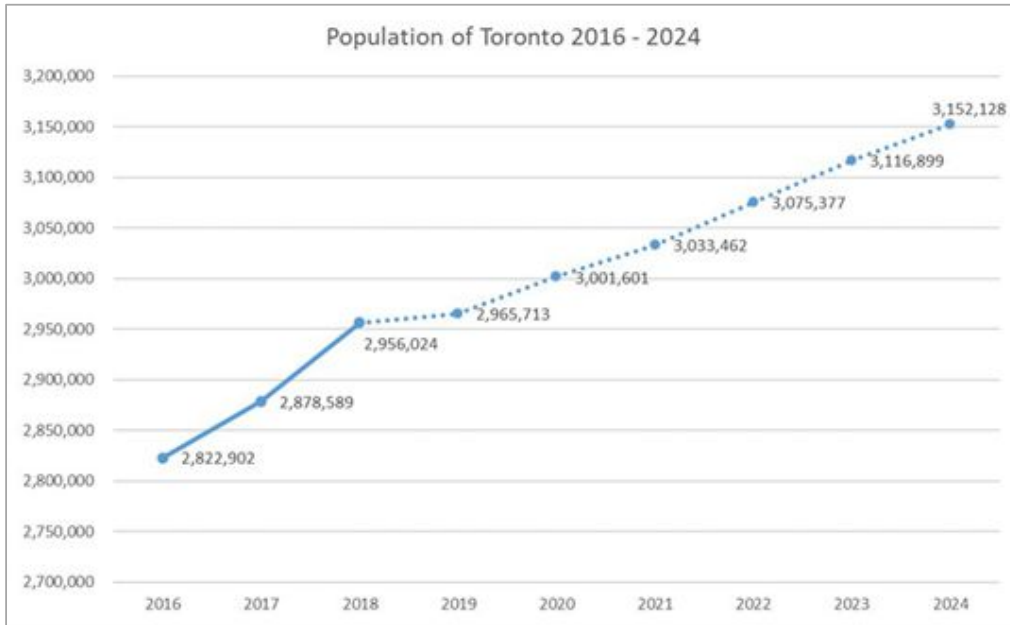
- Rising urban population
- Trends in major crime, including gun and gang activity and shootings
- Increase in persons in crisis calls
- Increasing time spent on calls and investigations
- Legislative impacts
- COVID-19 pandemic impacts

Rising Urban Population

A growing city means more calls to 911, more traffic, more potential for crime and more city events that require police presence.

The City of Toronto is growing at an exceptional pace. According to a report in June 2020 by Ryerson University's Centre for Urban Research and Land Development, when comparing population growth in metropolitan areas and major central cities in Canada to the United States, Toronto was the fastest growing city. This growth is expected to continue. As illustrated in the figure below, by 2024, Toronto's population is projected to be close to 3.2 million people (Source: Statistics Canada estimates, 2019, and Ontario Ministry of Finance Projections).

Figure 1 – Toronto Population Growth



While population growth is not the only reason for increases in crime and calls for service, there is a direct relationship between the growing number of residents and an increase in demands for municipal services, including policing.

Furthermore, there is an additional demand on most municipal services due to the millions of people who come into the City to work and visit. As the population and number of visitors increase, so do the total number of calls for service which have increased approximately 7.6% from 2016 to 2019, while emergency calls for service were 18% higher for the same time period.

Population growth and urban densification also had an impact on traffic throughout the region, with implications for police services. Congestion has an impact on travel time in responding to calls for service and there was an increase of 18.8% in traffic collisions from 2016 to 2019.

Trends in Major Crime

The Service is dedicated to delivering policing services in partnership with communities, to help ensure Toronto is one of the best and safest cities in the world. It uses seven major crime indicators as a measure of safety. The degree to which a city is considered safe, in turn, impacts quality of life, entertainment, economic development, business investment and tourism. Consequently, it is important that the police service is properly funded to enable the provision of adequate and effective public safety services, and keep the City safe.

As outlined in the table below, most major crime indicators increased from 2016 to 2019. The 2020 experience indicates lower crime in most categories. However, shooting incidents and persons in crisis calls persisted.

Current year crime trends need to take into consideration crime rates of previous years because active cases can create investigative and court related workload for years to come.

Table 2 – Major Crime Indicators

Major Crime Indicators						
	2016 FY	2019 FY	% Change 2019 over 2016	2019 YTD	2020 YTD	% Change 2020 YTD over 2019 YTD
Assault	18,456	20,455	10.8%	17,111	14,944	-12.7%
Auto Theft	3,262	5,207	59.6%	4,268	4,595	7.7%
Break and Enter	6,388	8,401	31.5%	6,941	5,742	-17.3%
Homicide	74	78	5.4%	59	61	3.4%
Robbery	3,602	3,429	-4.8%	2,862	2,410	-15.8%
Theft Over	1,023	1,358	32.7%	1,113	993	-10.8%

Note: Data from Public Safety Data Portal as of October 25, 2020 and may change based on investigations and reporting dates.

Shooting Incidents:

Shooting incidents in the City continue to be a cause for concern for the Service and the community. In 2019, there were 492 incidents of firearms discharged in Toronto, resulting in 284 victims (fatalities and injuries).

These shooting calls are a major concern for public safety. However, they also cause pressures on our resources, front line and investigative, including the ability to promptly and properly address other calls for service. In order to increase investigative effectiveness, included in the 2021 budget is a dedicated centralized shooting response team that has central oversight and carriage of all shooting investigations in the City.

Gun and Gang Violence:

Community safety has been impacted by the rise of gun and gang activity in the City. Based on a four-year commitment from the Province, the Service is receiving \$4.9M this year to fund enhanced gun and gang prevention and suppression initiatives.

In addition, the 2021 budget absorbs resources dedicated specifically towards gang prevention efforts, by reducing gang membership and violence through education, prevention, intervention, and suppression activities, in partnership with impacted communities and other key stakeholders.

Increase in Crisis Calls (Opioids and Mental Health)

The nature of calls for service has also been changing. Specifically, from 2016 to 2019, the calls for service involving persons in crisis increased by 20.5%, and the calls for service involving an overdose increased by 66.4%. Calls in regard to a person threatening suicide increased by 33.4% and by 61.1% for a person attempting suicide. The trend for calls for service involving a person in crisis continues to increase.

Compared to other types of calls for service, person in crisis calls require more time to enable de-escalation and other approaches aimed at resolving the call in a manner that keeps everyone – the individual, other members of the public, and our members – safe. These calls also require highly coordinated partnerships with community stakeholders and mental health experts.

The Mobile Crisis Intervention Teams are a collaborative partnership between hospitals and the Service. This program partners a mental health nurse and a specially trained police officer to respond to situations involving individuals experiencing a mental health crisis. The 2021 budget will absorb the expansion of these resources from 17 officers to 28 officers. In addition, the Service is working on initiating a proof of concept that places third party crisis workers from a community agency in the Service's 911 communications centre in order to divert non-urgent and non-life threatening crisis calls to a non-police responder. The Service will pay for the entire cost of this crisis call diversion initiative from within its budget without any increase to its 2021 budget. Other alternative service delivery efforts for crisis calls are also being explored in collaboration with the City.

Increasing Time Spent on Calls and Investigations

The time required to attend a call is increasing. The Service spent 8% more time on calls, on average, in 2019 than in 2016. Calls for persons in crisis take more time due to the care needed to de-escalate the situation safely. Moreover, time spent on calls has grown due to increasing time spent to gather evidence (due to growth in technology) and extensive administrative responsibilities.

Investigations have also become more complex, as a result of time consuming applications for assistance orders, search warrants and other forms of judicial authorization, as well as detailed review of cellphone transcripts and closed circuit television (C.C.T.V.).

Legislative Impacts

A number of relatively new legislative requirements will continue to impact the Service in 2021. These include: presumptive Post Traumatic Stress Disorder (P.T.S.D.) legislation; Next Generation 911; the 2016 R. v. Jordan decision on trial within a reasonable period; and disclosure of "911 tapes" decision (R.v.M.G.T, 2017). Each of these legal requirements represents additional cost and/or resource pressures for the Service.

After the enactment of cannabis legislation in October 2018, the Service developed a framework for measuring and tracking the impact of cannabis legalization on the Service. These activities include, but are not limited to targeting illegal dispensaries; training; and processing and destruction of seized cannabis. The 2021 budget assumes that recoveries, including a draw from the City's Cannabis legislation reserve will help offset the Service's cannabis related costs.

COVID-19 Pandemic Impacts

Since mid-March, the COVID-19 pandemic has impacted how the Service conducts its operations and has altered demands for service. Internal operational adjustments as well as an altered demand for service have had both positive and negative impacts on the Service's budget. The 2021 budget assumes the COVID-19 pandemic will continue to influence the Service's operating environment until mid-year 2021, and that the second-half of 2021 will experience a gradual return to normal operations.

Changes in demand for service and therefore workload include:

- Most courts were shut down so the Service faced lower premium pay pressure for in-person Court attendance;
- Special events were cancelled resulting in lower premium pay, as well as a reduction in paid duty requests that resulted in less administration fee revenue to the Service;
- Greater enforcement effort associated with new and constantly evolving COVID legislation and by-laws;
- Emergency calls for service were lower this year, decreasing 6.1% over the same time last year. Most major crime rates are also lower in 2020. This is likely due to the City's pandemic response leading to fewer commuters, minimal tourism, and tighter mobility and economic related restrictions; and
- Comparing 2019 October to 2020 October, collisions decreased by 45.1% year to date.

COVID-19 related impacts to how the Service operates include:

- Service facilities have been closed to the public with select areas recently moving to an appointment based model (e.g. property and evidence unit);
- Due to the public-facing nature of the Service's role, members with possible exposure to COVID-19 have had to self-isolate. The self-isolation of members suspected and confirmed to have COVID-19 resulted in resource constraints on the Service, offsetting the capacity that could have existed due to lower demand for service in some areas;

- Increase in costs associated with personal protective equipment, the enabling of remote work, the updating of facilities to enable social distancing, and enhanced cleaning measures; and
- New social distancing rules have been created that require enforcement.

Specific financial impacts are further described in the 2021 Budget Details section of this report, under the revenue sub-section.

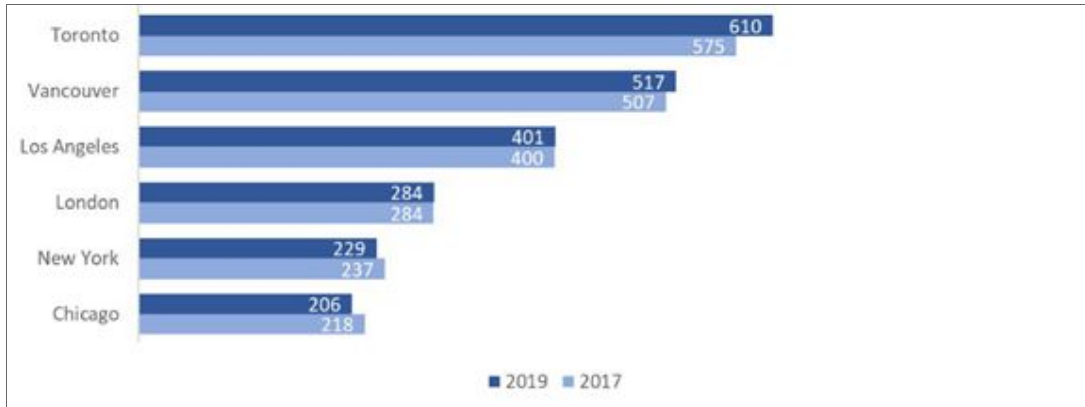
Policing is About People

Policing is about the effective and efficient, strategic deployment of people, and ensuring their work and activities are value-added and contribute to making and keeping Toronto a safe city. With a budget that is over 89% people-related costs, the Service has made significant staff reductions and has innovated to increase capacity and optimize its workforce for the best possible public safety service delivery.

Population Served Per Officer

Due to the decline in the number of uniform officers alongside the increased population growth of the City, the population served per officer increased from 2017 (575) to 2019 (610). In addition, the figure below shows that in 2019 Toronto had a significantly higher rate of population served per uniform officer, as compared to other large, urban police services. (*Source: Toronto Police Service 2019 Annual Report; U.S. Department of Justice - Federal Bureau of Investigation - Criminal Justice Information Services Division and Officer Strength from Metropolitan Police Management Information Study Workforce Data Report*).

Figure 2 – Population Served Per Officer



The Service continues its efforts to build capacity to deliver proactive, community-based crime prevention services. These efforts are continually challenged as a result of resource constraints and growing calls for service.

The Service has adopted new shift schedules for most divisions with the goal of moving closer to a 70/30 reactive/proactive model. In addition, as part of police reforms, the Service is also working with the City to identify alternative service delivery such as the response to persons in crisis.

As a result of current and future vacancies, overtime is being used to ensure that critical work is being completed. This reliance on premium pay is causing member burnout. The lack of capacity due to staffing shortages is also causing delays in implementing projects and new initiatives to enable modernization.

Reduced staffing levels, increasing calls for service and an active reform agenda are putting significant strain on operations and staff in many areas. Efforts are being made to fill critical civilian vacancies, transition to a new service delivery model, and continue implementing new shift schedules that will assist in meeting frontline demands.

Moreover the Service is developing a wellness strategy for its members.

A key aspect of that strategy is to endeavor to ensure that we have a resilient and supported workforce.

Sustained Reduction of 400 Positions and Civilianization

Over the past ten years, and in particular during the hiring moratorium of 2016 – 2017, the Service made significant reductions to the staff complement, in order to achieve sustainable savings. Since 2010, more than 400 positions have been reduced.

The 7,796 positions at the end of 2010 (5,556 uniform and 2,240 civilian), compared to 7,388 positions (4,988 uniform and 2,400 civilian) funded in the

proposed 2021 budget show a staffing level decrease of 408. Over this period, uniform staffing levels have decreased by 568 and civilian staffing levels have increased by 160. The increase in number of civilian positions is primarily due to civilianization efforts (e.g. district special constables and crime analysts) that had an offsetting reduction in the uniform average deployed strength, as well as an increase in the number of 911 Communication Operators to help meet response standards.

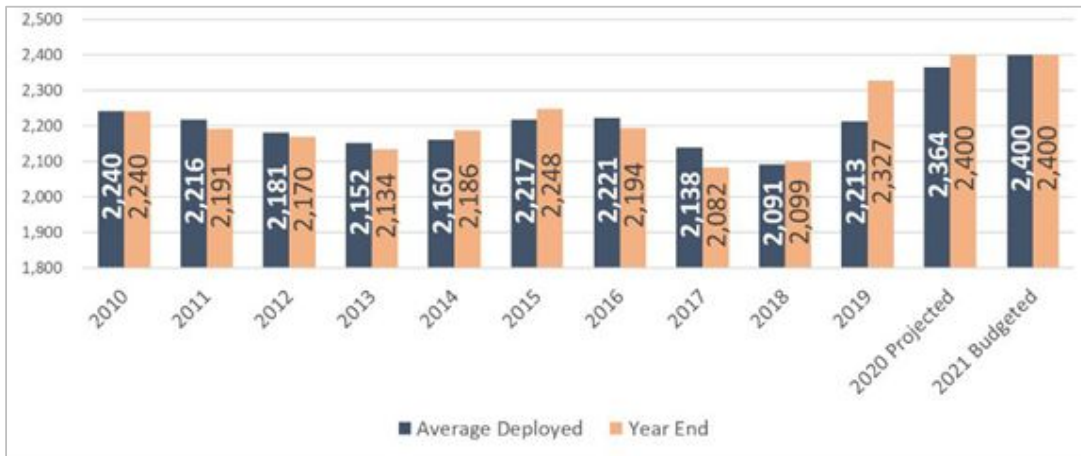
Figure 3 – Uniform Deployment History 2010 - 2021



As the number of deployed officers decreased, the Service has had to rely heavily on premium pay to help ensure public safety was not compromised. This overreliance on premium pay is not fiscally sustainable and the additional hours worked leads to employee fatigue and burn out.

The new shift schedules aims to maintain adequate staffing levels towards priority response, taking into consideration the 70/30 reactive/proactive model that is aligned to international policing standards. Staffing levels and the shift schedules will continue to be analysed in 2021.

Figure 4 – Civilian Deployment History 2010 - 2021



It is important to note that civilians in the Service represent public facing/frontline, direct operational support as well as administrative resources. As the table below indicates civilian staffing levels have increased only in public-facing and direct operational support roles. This is mostly as a result of civilianization, additional Communication Operators to meet response standards, and specialized priority areas such as Employment Equity and Human Rights. The administrative cadre has remained flat, representing a Service that is constantly seeking to maintain a lean and efficient administrative footprint.

Table 3 – Civilian Composition

CIVILIAN COMPOSITION	2021 Approved Positions		2017 Approved Positions	
	Staff	% of total	Staff	% of total
■ Court Officers	577		632	
■ Bookers	73		85	
■ Station Duty Operators	84		104	
■ Communications Operators	305		264	
■ Special Constables	136		-	
■ Crime Analysts	32		-	
■ CISU	17		-	
Direct Support	1,224	48%	1,085	44%
■ Divisions, Detective, Operational units - support staff	441		467	
■ Property and Video Evidence Manager	60		63	
■ Fleet Mechanics and Support staff	103		114	
■ Information Technology Services	193		188	
■ Strategic Management and Governance	20		22	
■ Records Management	232		255	
Total Indirect Support	1,049	41%	1,109	45%
■ Other - Finance, H.R., Prof. Standards, etc.	263	10%	247	10%
TOTAL	2,536		2,441	

0% for the Third Time in Five Years

The proposed 2021 operating budget represents the third time the Service has achieved a 0% increase in the last five years. In 2017 and 2018, the Service held its operating budget at a 0% increase as well. In 2019 and 2020, the budget increase was 3.9% in both years, driven mainly by collective agreement increases as well as required key investments for modernization. This proposed budget is built on absorbing those costs while still delivering the policing service required of this world-class city.

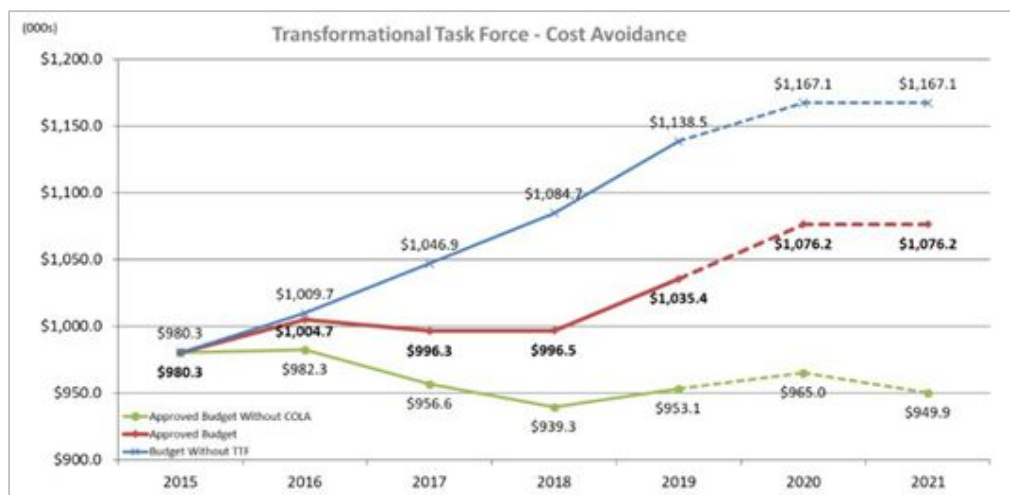
The 2021 operating budget request is constrained, reflecting an understanding of the current fiscal environment within the City as a result of COVID-19, and the public’s call for police reform.

This budget should also be reviewed and considered in the context of the actions taken in the last ten years to improve the affordability of the services delivered. As reflected in Appendix A, over the ten year period, the consumer price index increased by 20.8%. The Service’s cumulative budget increase over the same period was 19.6%.

Guided by The Way Forward report, the Service also implemented alternative service delivery approaches in some areas to refocus and make better use of its existing resources. Through the 311 diversion program, expansion of online reporting, improved processes, additional civilianization of some roles and the improvement of officer distribution, cost savings and avoidance have been achieved, with the goal of creating an affordable and sustainable service.

The figure below illustrates where the Service’s net budget level could have been without the efforts taken to date, relative to the actual budget increases received, and factoring in the collective agreement obligations.

Figure 5 – Service Budget, Pre and Post Transformation



The Board and Service have been modernizing and have now begun the important work of ongoing reform. These efforts, being undertaken in partnership with Toronto's diverse communities, will assist in continuing to bend the cost curve that is natural in a function that relies on people, while still delivering the policing service required of a growing, world-class city.

2021 Budget Details

This budget aims to do more, without asking for more, by changing the way the Service delivers public safety services.

Budget Direction, Development and Approval

Budget Modernization

Recent events have brought greater demands for transparency and accountability with respect to the Service budget and the public safety services provided.

One of the outcomes of implementing the police reform recommendations is to identify and implement opportunities that result in a more effective, efficient, affordable and financially sustainable public safety response model. Another critical outcome related to reform is gaining greater public confidence and trust in the Service, which in turn will create increased cooperation and partnerships and improved public safety.

Budget modernization is critical to supporting the achievement of both outcomes.

The City of Toronto is in the midst of a multi-year budget modernization initiative, which began in the 2020 budget process, and is intended to drive greater accountability for decisions, increase budget transparency and be more comprehensible. The Service will follow a similar path, and strive for a multi-year, service and outcomes based, transparent budget. Based on the City's timelines, the Service's budget is expected to evolve as follows:

- Year 1 – 2 (now):
 - The focus is on simplifying the budgeting processes and conducting planning and scoping activities
 - Increase budget transparency through augmented line-by-line and other budget disclosures
- Year 3 - 4:
 - Foundations for multi-year budgeting and service-based budgeting
 - Transition to service-based budgeting, articulating the value of services to the public in simple, clear language

Budget Development

In the second quarter of each year, the Service's Budget & Financial Analysis Unit begins to develop the capital and operating budgets for the next year. The development of the budget is guided by the Service's strategic goals and priorities, as well as the City's directions and guidelines.

The 2021 budget was developed through review and discussion at the Command level, and with the following principles in mind:

- contain costs to an absolute minimum;
- find efficiencies and opportunities to reallocate existing resources towards priority areas;
- absorb any new pressures;
- no new initiatives unless required by legislation, saves money or increases revenues;
- align any budget reductions or investments with corresponding adjustments to the programs and services we deliver;
- execute on the police reform initiatives and continue to modernize; and
- reflect the public safety priorities of Torontonians.

Using the approved 2020 budget as the starting point, a number of actions were taken to develop the proposed 2021 budget. These included:

- reviewing service objectives, staffing requirements and related trends (uniform and civilian) to determine the minimum level of staffing required to meet the Service's mandate and obligations;
- reviewing historical spending trends, line-by-line, and identifying opportunities to reduce funds that were historically underspent;
- reducing certain discretionary spending and using a zero-based budgeting approach to non-fixed requirements; and
- planning for the funding of expected contractual cost increases from within existing budgets by decreasing the budget in other accounts where possible.

Preliminary budget requests were reviewed throughout the budget development process, with the Command, as well as with Board and City representatives. These reviews resulted in adjustments to the budget, as new information became available, and as requirements and cost savings opportunities were identified. The result of the efforts throughout the budget process was the identification of

over \$46M in mitigating actions that resulted in flat-lined 2021 operating budget request – a 0% increase over 2020.

Community Engagement

The budget was developed, taking into consideration community feedback that was received over the course of 2020 through a number of avenues including:

- participation and engagement at Board and Service hosted forums such as the Board's August 2020 virtual town halls; race-based data information sessions; Community Policing Conference with the Service's Community Consultative groups, and monthly Board meetings;
- participation in policing and community safety related surveys conducted by the Service; and
- email correspondence following the publishing of the enhanced 2020 budget disclosure.

In response to the community's feedback, greater emphasis has been placed on the effective communication of the 2021 budget through the use of social media, videos, illustrative content and the posting of a line-by-line budget. Budget material related to the 2021 budget as well as previous year's budgets can be found at: <http://www.torontopolice.on.ca/budget/>

Balancing Actions

Significant balancing actions have been taken to accommodate \$46M of budget pressures, while augmenting services that are a priority for the Service and the Board and for the safety of the City, and at the same time achieve a fiscally constrained budget:

- **Reduction of 140 funded positions (\$18.8M in savings)** – This includes 90 civilians and 50 uniform positions, representing approximately \$18.8M in savings and cost avoidance. In 2021, the average number of uniform officers will be 50 officers less compared to 2020 (from 5,038 to 4,988). The Service will continue to hire to replace some of the officers that separate, and use premium pay where needed, in order to maintain appropriate service levels and augment priority areas. The Service will hire civilians based on strategic priority and operational criticality. This will increase the number of civilian positions kept vacant by 90 positions, from 46 to 136 positions, representing a 5.5% vacancy rate from 2,536 approved positions.
- **Reductions to Contributions to Reserves of \$10.3M** - This is a temporary financial strategy only, based on an assessment of the current health of the reserves. This will create a large budget pressure in future years, as contributions will need to be increased in order to fund

continuing obligations such as sick pay gratuity and the replacement of operationally-needed vehicles and equipment.

- **Discretionary Service-wide Cuts and Other Reductions of \$3.6M** - This reduced costs such as business travel, conferences, stationary and consulting, based on line-by-line reviews and analysis.
- **Premium pay reduction of \$2M** - This is an account that has historically been underfunded and based on previous years over-spending will represent an initial budget pressure of \$10-15M that will need to be managed with strict governance and internal controls.
- **Alternative funding sources of \$9.6M** – This includes items such as draws from the City’s Cannabis legislation reserve and the City’s dedicated Vision Zero funding, as well cost recovery for projected COVID-19 impacts in 2021.
- **Allowable changes in accounting treatment of \$2M** – This includes the capitalization of part of body worn camera asset expenditures.

The balancing actions above were accomplished by reallocating and reprioritizing existing resources, absorbing cost pressures and identifying bridging strategies.

While careful consideration was taken before proposing these adjustments, the budget proposal comes with additional operational pressures and risks and dependencies that are not all within the Service’s control. Growth in population and calls for service continue to put pressures on resources, impacting on the delivery of those services. The decrease in the 2021 premium pay budget over 2020 and against current spending levels correlates with staffing levels and level of crime and therefore it is subject to police exigencies and cannot be fully predicted. These risk areas will be monitored and reported to the Board, through the variance reporting process. It is important to note however, that some balancing actions to achieve a 0% budget are temporary strategies only and will place additional budget pressures to future years.

2021 Budget Cost Drivers

The 2021 Toronto Police Service 2021 operating budget request is \$1,076.2M (\$1,229.5M gross), which is \$0M or 0% above the 2020 approved budget.

The following table summarizes the proposed budget by major category. Year over year changes in the budget are explained below.

Table 4 – Summary of Net Budget Request by Category

Budget	2020 Budget \$Ms	2021 Request \$Ms	\$ Increase / (Decrease) over 2020 Budget	% Increase / (Decrease) over 2020 Budget
2020 Net Budget - \$1,076.2M				
(a) Salary Requirements	\$816.3	\$808.1	(\$8.2)	(0.8%)
(b) Premium Pay	\$49.6	\$48.0	(\$1.6)	(0.1%)
(c) Statutory Deductions and Benefits	\$219.7	\$224.7	\$5.0	0.5%
(d) Reserve Contributions	\$50.5	\$45.5	(\$5.0)	(0.5%)
(e) Other Expenditures	\$85.1	\$86.1	\$1.0	0.1%
(f) Revenues	(\$145.0)	(\$153.3)	(\$8.3)	(0.8%)
(g) Collective Agreement Impacts		\$17.1	\$17.1	1.6%
Net Budget Request	\$1,076.2	\$1,076.2	\$0.0	0.0%

a) Salary Requirements (\$808.1M)

The total salary requirements for 2021 (exclusive of the collective agreement impacts) are \$808.1M, \$8.2M less than the previous year’s budget. This includes an average deployment of 4,988 uniform officers and 2,400 civilians. Additional information about the make-up of the Service’s staffing can be found earlier in this Board report, under the *Policing is About People* section.

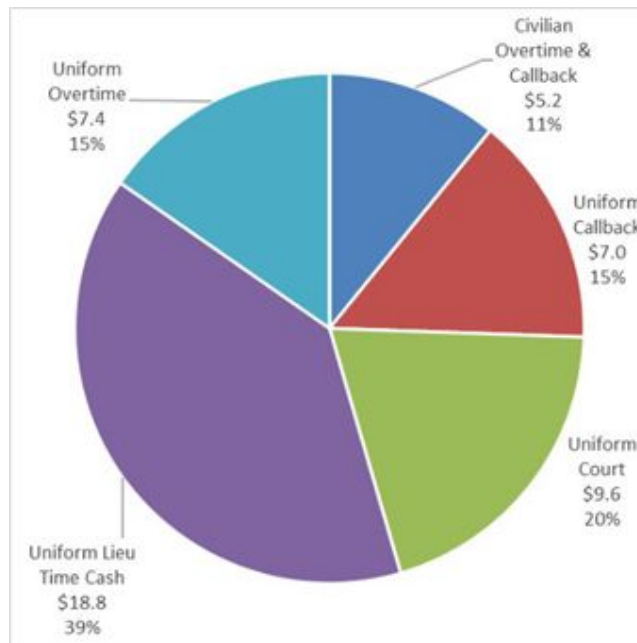
The \$8.2M decrease in base salaries is driven by the following items:

- Reduction in Uniform staffing levels and annualization of prior year’s hires (\$-4.5M) - Costs include the annualization of prior year’s hires and separations, savings from current year’s separations, costs of current year’s replacement hires and the impact of constable reclassifications, as they progress from 4th class to 1st class. The decrease from 2020 is a result of a reduced budgeted average deployment of 50 officers in 2021.
- Strategic Civilian hiring (\$-3.7M) – the 2021 budget includes a funding reduction of 90 Civilian positions that were funded in the 2020 budget. Vacancies over the last few years have put a significant strain on remaining staff that have been required to take on additional critical responsibilities and workload due to unfilled vacant positions. The 2020 budget submission included sufficient funds to fill vacancies that were previously gapped, as well as those that were required to modernize, achieve strategic priorities, comply with legislative requirements, and

provide the necessary internal and external direct and support services. To this end, the 2020 budget assumed that there would be 2,490 civilian positions staffed by the end of 2020. However, as a result of COVID-19, the filling of vacancies was significantly delayed and the Service is expected to have 2,400 civilian positions staffed by the end of 2020 for a vacancy rate of 5.5% based on approved positions of 2,536. In order to contain our budget in 2021, the Service will maintain this level of staffing and only fill current and future vacancies on a priority basis.

b) Premium Pay (\$48.0M)

Figure 6 – Premium Pay



The total premium pay request for 2021 is \$48.0M, down \$1.6M (\$2M reduction offset by \$400K for COVID cost recovery) from the previous budget.

Premium pay is a necessary part of the Service's resourcing strategy, subject to policing exigencies and is incurred:

- when staff are required to work beyond their normal assigned hours for extended tours of duty (e.g., when officers are involved in an arrest at the time their shift ends);
- for court attendance scheduled for when the officer is off duty; and
- for callbacks (e.g. when an officer is required to work additional shifts to ensure appropriate staffing levels are maintained or for specific initiatives).

The Service's ability to deal with and absorb the impact of major unplanned events (e.g. demonstrations, emergency events, and homicide / missing persons) relies, in part, on the utilization of off-duty officers which results in premium pay costs.

Since staffing levels have been decreasing over the years, there has been a significant increase in premium pay costs to accommodate critical workload issues.

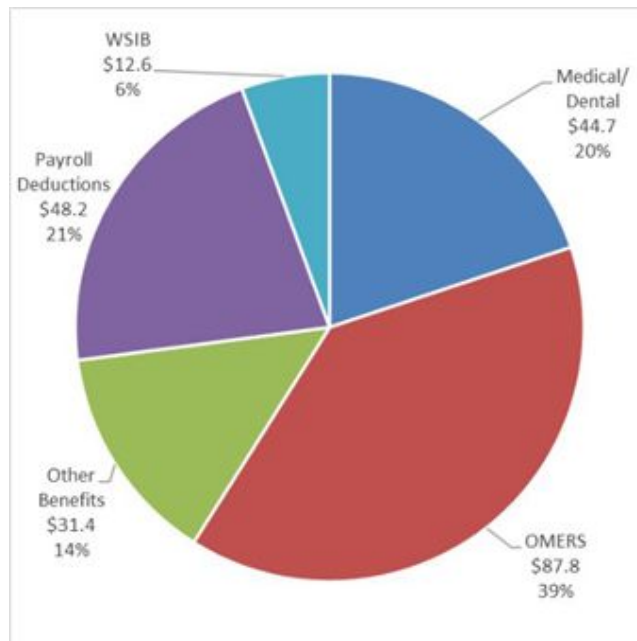
Civilians also incur premium pay to address critical workload issues resulting from a significant number of civilian staff vacancies across the Service. The staffing of civilian vacancies has taken longer than anticipated as most of the vacancies are being filled through internal promotions, creating vacancies elsewhere within the Service. While the Service will take steps to reduce premium pay costs, maintaining civilian vacancies at a rate of 5.5% will mean that civilian premium pay pressures will very likely continue.

Premium pay costs have historically been underfunded, resulting in a starting pressure that the Service is expected to manage, and that is estimated at \$15M based on historical expenditures.

The Service will monitor and take steps to control premium pay and will report against budget through the quarterly variance reporting process to the Board.

c) Statutory Deductions and Benefits (\$224.7)

Figure 7 – Benefits



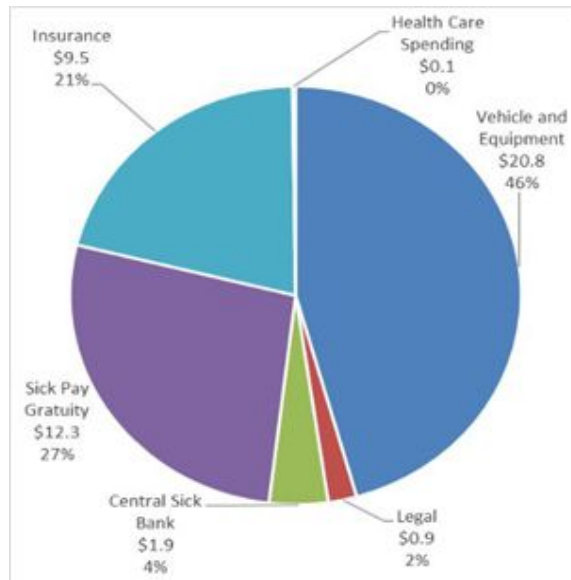
Statutory payroll deductions and employee benefits expenditures of \$224.7M are \$5.0M or 0.5% higher than the previous year budget and are a major component

(21%) of the Service's total 2021 Budget request. The biggest variances are attributed to the following items:

- Medical/Dental Coverage (\$0.3M or 0.6% increase): The budget for the Board's benefit plan is based on the cost of drugs and services, dental fee schedule, utilization rates and administration fees. This account is in line with 2019 actuals and the 2020 projected actual, plus an anticipated percentage increase which is well below suggested industry increase.
- Payroll deductions costs and O.M.E.R.S. (\$1.6M or 1.3% increase): Statutory payroll (E.I., C.P.P. and E.H.T.) and pension (O.M.E.R.S.) benefits are based on specific formulae that are affected by gross salaries. Canada Pension Plan rates (C.P.P.) rate are increasing due to gradual enhancements for higher benefits.
- Workplace Safety & Insurance Board (W.S.I.B.) costs (\$2.1M or 20% increase): The increase is primarily due to impacts of Bill 163, Supporting Ontario's First Responders Act regarding Post Traumatic Stress Disorder (P.T.S.D.). The actuals have been increasing since 2016 and the budget request is in line with historical and projected actuals. A review of W.S.I.B. costs and its administrative processes will occur in 2021 as part of the Wellness Strategy.
- Net other changes to benefits (\$0.9M or 3.2% increase): Includes various other expenditures such as retiree medical/dental and group life insurance.

d) Reserve Contributions (\$45.5M)

Figure 8 – Reserve Contributions



The Service contributes to a number of reserves through provisions in the operating budget. All reserves are established by the City of Toronto. The City

manages the Sick Pay Gratuity (S.P.G.) and Insurance reserves, while the Service manages the Vehicle & Equipment (V&E), Legal, Central Sick Bank, Health Care Spending and Modernization reserves.

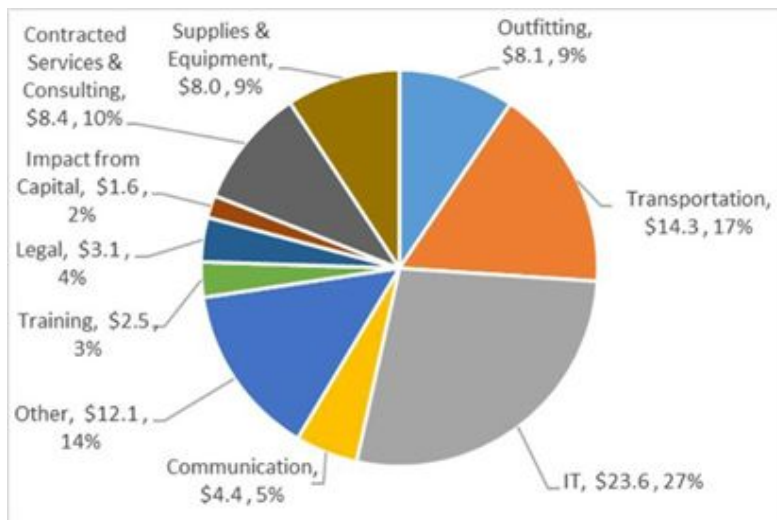
The total of all reserve contributions for 2021 is \$45.5M which is \$5M or 10% below 2020 budget. The original budget request included \$5.3M of additional contributions of which \$4M was for the Vehicle and Equipment reserve. In order to minimize the Service's 2021 budget request, the \$4M V&E reserve contribution and an additional \$1.5M from this reserve was reduced. The Health Care Spending Account and Central Sick Bank were also reduced by \$1.2M and \$1.7M respectively. In total, a \$10.3M reduction to reserve contributions was made as temporary balancing actions, when compared to the original 2021 outlook estimate.

It is important to note that these reductions are short-term actions that simply push the pressure to future years. The required incremental contributions to these and other reserves must, at some point, be included in the Service's base budget, to ensure the health of the reserves and ensure obligations can be met in the short and long-term.

It should be noted that to help with the health of the reserves, it is assumed that the Service will be permitted to reallocate any 2020 budget surplus towards one-time contributions to the reserves that faced contribution reductions in 2021.

e) Other Expenditures (\$86.1M)

Figure 9 – Other Expenditures



Other expenditures include items such as ammunition, fleet and transportation costs, computer equipment and maintenance, operating impact of completed capital projects as well as contracted services. These expenditures were

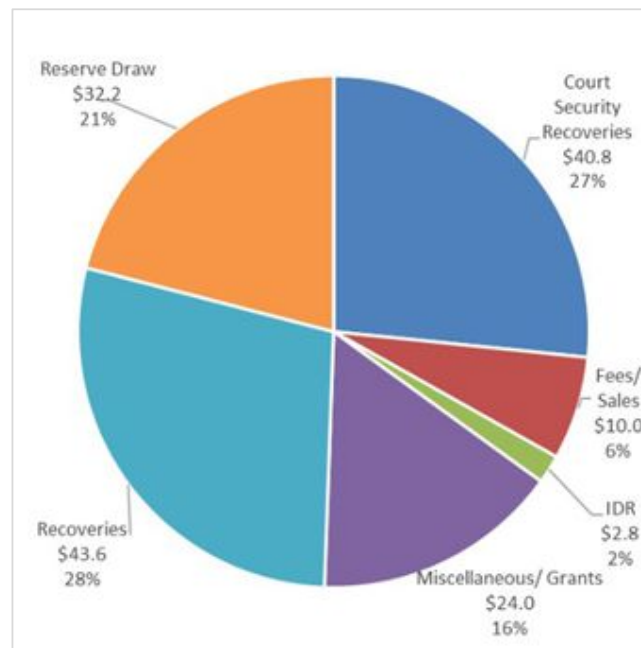
increased by \$975K, with the largest adjustments attributed to the following items:

- COVID-19 pandemic related expenditures require additional funding of \$1.9M for items such as personal protective equipment, contracted nurses, medical advisors and costs to enable remote work. These costs are assumed to be in place for six months of 2021 and are offset with a revenue recovery.
- Computer maintenance will require additional funding of \$1.6M for various software licenses. The cost of computer maintenance is impacted by current contract costs, as determined through competitive procurement processes. Technological advances and the addition of new systems provide enhanced communication, improved information and efficiencies. However, as the number of systems and storage requirements increase, the cost of maintenance and support also increases.
- The operating budget impact of completed capital projects will require additional funding of \$1.6M. As capital projects are implemented, they often have operating budget impacts such as computer maintenance and additional staffing requirements. For 2021, the additional operating impacts are comprised of the following projects:
 - Analytics Centre of Excellence (A.N.C.O.E), including Enterprise Business Intelligence (E.B.I) and Global Search system - additional maintenance costs of \$275K
 - Body Worn Camera – incremental cost associated with the full implementation of \$1.3M, for a total cost of \$3.5M in 2021
- Reduction in various other expenditures such as ammunition (-\$0.2M), computer hardware/software/equipment (-\$0.7M), across-the-board reductions for discretionary accounts such as office supplies and courses and conferences (-\$1.0M), contracted services (-\$0.7M). Some of these reductions are COVID-19 related.

f) Revenues (\$153.3M)

Approximately 88% of the Service's expenditures are funded by City property taxes. The remaining 12% is funded through multiple sources and is reflected in the figure below.

Figure 10 – Revenue Sources, excluding property tax



The 2021 Revenue budget, representing funding that excludes the City's property tax revenue, is \$153.3M. This represents an increase of \$8.3M or 5.7% compared to the previous year, with the biggest variances attributed to the following items:

- COVID-19 Cost Recovery (\$3.9M): Included in the budget is revenue offsetting the incremental 2021 costs related to the pandemic. Although difficult to predict, the Service anticipates similar operational and financial impacts that were experienced in 2020, for approximately six months into 2021. The cost recovery, anticipated to be received from the Province, through the City, would cover the following pressures included in the 2021 budget request:
 - COVID-19 specific supplies, equipment, wellness support (e.g. personal protective equipment, decontamination, cleaning aids, contract nurses);
 - Premium pay pressures for enforcement activities;
 - The reductions to expenditures such as courses, seminars and office supplies would reduce COVID-19 cost recovery; and
 - Revenue losses from services such as vulnerable sector screening due to front counter closures and reduced paid duty administrative fees due to lower demands for paid duties.

- Increased recovery for the Vision Zero Road Safety Team (\$2.5M): The Service's Road Safety program supports the City's Vision Zero Road Safety Plan that is focused on reducing traffic-related fatalities and serious injuries on Toronto's streets. The Road Safety Program will be expanded by the addition of 10 full-time dedicated officers, for a total of 18, which will be strategically deployed throughout the City.
- Increased draw from the City's Ontario Cannabis Legislation Reserve (\$0.4M): The Ministry of Finance has provided funds to the City from the Ontario Cannabis Legislation Implementation Fund (O.C.L.I.F.), which the City has placed in reserve. Based on projected cannabis-related costs for 2021 (net of any R.I.D.E. grant recoveries), the City has advised that the Service can draw approximately \$1.5M from the City's Ontario Cannabis Legalization Reserve Fund, which is \$0.4M higher than the 2020 amount.
- Revenue opportunities for a balanced budget (\$2.5M): The 2021 budget includes confirmed grant contracts. However, there are typically opportunities for funding from other levels of government that are announced in-year. Included in other net changes is \$2.5M of anticipated revenue opportunities.

g) Collective Agreement Impacts (\$17.1M)

The uniform and civilian collective agreements between the Board and the Toronto Police Association and Senior Officers' Organization, were ratified for a five-year term, from January 1, 2019 to December 31, 2023.

The Agreements include a wage increase of 11.06% over the five-year term (average of 2.21% per year) as well as a Priority Response Unit Patrol Allowance of 3% of basic salary for all hours worked by uniform members with more than five years of service in the P.R.U.

The 2021 budget impact of the collective agreement settlements on the operating budget is \$17.1M.

2022 and 2023 Outlooks

It will continue to be challenging to offset exceptional growth with efficiencies and staffing reductions, and also continue to deliver service levels that keep the City safe. It is expected that in future years, sufficient investment will be made towards the essential infrastructure and direct and indirect support, that ensures public safety, as mandated in the Police Services Act, is maintained.

The outlooks in the table below, demonstrate that the Service anticipates a 5.3% pressure in 2022 and a 3.3% pressure in 2023 in net expenditures, based on our current understanding of expected staffing levels, current service delivery models, continued grant funding levels, economic indicators and contractual and legislative obligations known at this time.

The Service is assuming that it will continue to receive \$10.0M in Community Safety and Policing (C.S.P.) grant funding from the Ministry of the Solicitor

General in 2022 to cover the cost of the Public Safety Response Team salaries. However, this grant term ends on April 1, 2022. Should the grant not continue, a \$7.5M pressure will result in 2022, annualizing to \$10.0M in 2023.

The outlooks below have also not taken into account any changes, opportunities or efficiencies that may be identified and implemented as part of the police reform recommendations in 2021. The Service will also continue to review and rationalize its physical footprint to ensure the most efficient and effective use of City-owned real estate and to determine what properties might be returned to the City, and could potentially serve as a partial offset to the Service's future budget requests.

Table 5 -2022 & 2023 Outlooks (\$M)

Description	2022	2023
Starting Request	\$1,076.2	\$1,133.7
Salary requirements	\$9.6	\$4.4
Premium Pay	\$1.6	\$0.0
Benefit cost increases	\$4.0	\$5.2
Reserve contributions	\$4.6	\$4.0
Non Salary – inflationary and contract increases	\$4.5	\$4.2
Revenues	\$9.7	\$1.8
Total change before collective agreement impacts	\$34.1	\$19.6
Collective Agreement Impacts	\$23.4	\$17.9
Net Change	\$57.5	\$37.5
Outlook	\$1,133.7	\$1,171.2
Percentage change over prior year	5.3%	3.3%

Conclusion:

The Toronto Police Service (Service) 2021 operating budget request is \$1,076.2M (\$1,229.5M gross), which is \$0M or 0% above the 2020 approved budget.

This fiscally responsible budget is a reflection of the direction set out by the Board, through the police reform roadmap, City Council recommendations and informed by public input and feedback.

Included in the 0% budget, is the enhancement of key priority services without requesting additional funds. Specifically, through reallocation and reprioritization of resources, the budget absorbs:

- the expansion of the **persons in crisis response** through the deployment of 11 additional M.C.I.T officers, increasing coverage from 10 hours to 24 hours a day, 7 days a week;

- **crisis call diversion program**, as a proof of concept, placing community crisis workers in our 911 communication centre, to help divert calls to a community agency where police response is not required;
- a continued commitment to expand the **Neighbourhood Community Officer** program by up to ten additional neighborhoods;
- a fully dedicated team of 18 officers focused on **road safety and Vision Zero** priorities;
- an increase of four specialized officers dedicated to a **gun & gang prevention** team;
- additional officers to focus on **preventing hate crimes** as well as making permanent a **centralized shooting response team** for greater coordination to address/investigate all shooting occurrences in the City.

In addition, this budget reflects continued commitment to: the wellness, development and training of our members; achieving the international standard of a 70/30 reactive/proactive response model; enabling the Service with technology as well as value-added and timely information to operate efficiently and effectively.

This budget represents an ongoing commitment to affordability of policing services to the City. Despite \$46M of cost pressures in 2021, and operating in a growing city with increasing demand for public safety services, the proposed budget is a 0% increase over last year and also includes enhancements to priority services that are being absorbed.

This budget represents the third time in five years that the Service has achieved a 0% increase. Moreover, since 2017, the Service has delivered over \$100M in efficiencies while also modernizing service delivery for a safer Toronto. The Service has also reduced its overall (uniform and civilian) complement by over 400 positions, resulting in ongoing annual savings of \$40-50M. These efforts are part of the transformation journey that included the civilianization of uniform positions where appropriate and the transfer of non-core functions (school crossing guard and lifeguard programs) to the City.

In addition to improving public trust, community relationships and accountability, the implementation of police reforms and The Way Forward recommendations, will also assist in bending the Service's cost curve in future budgets, by delivering policing services in the most efficient and effective manner, as should be expected of a growing, world-class city.

Mr. Tony Veneziano, Chief Administrative Officer, and Svina Dhaliwal, Director of Finance and Business Management will be in attendance to answer any questions the Board may have regarding this report.

Respectfully submitted,

James Ramer, M.O.M.
Chief of Police

*original copy with signature on file in Board office

Appendix A – Historical Budget

Summary of Year-Over-Year Change– Net Operating Budget (\$M)

Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Req.	Total Change 2010-2021
Net Budget	888.2	930.4	935.7	936.4	965.5	980.3	1004.7	996.3	996.5	1,035.4	1,076.2	1,076.2	
\$ Increase		42.2	5.3	0.7	29.1	14.8	24.4	-8.4	0.2	38.9	40.8	0.0	
Total % increase		4.8%	0.6%	0.1%	3.1%	1.5%	2.5%	-0.8%	0.0%	3.9%	3.9%	0.0%	19.6%
Collective Agreement (\$ impact)		30.2	23.2	25.6	27.3	18.4	22.4	17.3	17.4	25.2	28.9	17.1	253.0
Discretionary (\$ impact)		12.0	-17.9	-24.9	1.8	-3.6	2.0	-25.7	-17.2	13.7	11.9	-17.1	-65.0
Collective Agreement (% impact)		3.4%	2.5%	2.7%	2.9%	1.9%	2.3%	1.7%	1.7%	2.5%	2.8%	1.6%	26.1%
Discretionary (% Impact)		1.4%	-1.9%	-2.7%	0.2%	-0.4%	0.2%	-2.6%	-1.7%	1.4%	1.1%	-1.6%	-6.6%
CPI Increase		3.0%	1.5%	1.2%	2.5%	1.5%	2.1%	2.1%	2.5%	2.0%	0.7%	1.6%	20.8%

(Source for C.P.I.: Statistics Canada Table 18 10-0005-01 Consumer Price Index, annual average, not seasonally adjusted)

The Operating Budget increase of \$188M or 21.2% over 10 years (growing from \$888.2M in 2010 to \$1,076.2M in 2021) is comprised of the following:

- \$253M of the total budget increase is attributable to salary and benefit increases that have arisen from negotiated and arbitrated collective agreement settlements between the Board and the Toronto Police Association (T.P.A.) and the Senior Officers' Organization (S.O.O.). These increases are beyond the Service's control.
- \$65M in net reductions is not attributable to the collective agreements. These reductions are primarily from hiring freeze and other management actions in non-salary costs which resulted in significant cost savings/avoidance.



Toronto Police Services Board Report

December 29, 2020

To:

Toronto Police Services Board

From:

James Ramer, M.O.M.
Chief of Police

Subject: Toronto Police Service 2021-2030 Capital Program Request

Recommendation(s):

It is recommended that the Toronto Police Services Board (Board):

- (1) approve the Toronto Police Service's (Service) 2021-2030 Capital Program with a 2021 net request of \$18.4 Million (M) and gross amount of \$44.3M (excluding cash flow carry forwards from 2020), and a total of \$212.5M net and \$614.7M gross for the 10 year program, and as detailed in Attachment A; and
- (2) forward this report to the City's Budget Committee for consideration and to the City's Chief Financial Officer and Treasurer for information.

Financial Implications:

Capital program requirements are funded from various sources, specifically:

- debt issued by the City;
- the Vehicle and Equipment Reserve, which is funded from the Service's operating budget; and
- development charges (D.C.) which are fees charged to developers to help pay for the cost of infrastructure required to provide municipal services in growing areas to qualifying Service projects – using D.C.s reduces the Service's reliance on debt funding.

Similar to 2020, the City did not issue debt targets for the 2021–2030 capital program. Instead, consideration and approval of projects in the capital program will be based on need and value/benefits provided, project readiness and previous years' spending rates and affordability. Funding allocations will be prioritized against critical capital infrastructure spending and investments that support transformation and COVID-19 recovery efforts.

Table 1 below provides a summary of the Service's 2021-2030 Capital Program request. Additional details can be found in Attachment A.

Table 1: Summary of the 2021-2030 Capital Program Request (000's)

Projects	2021	2022	2023	2024	2025	Total 2026-2030	Total 2021-2030
Projects in Progress	19,025	36,414	36,682	26,888	14,426	56,569	190,004
Upcoming Projects	1,735	600	6,516	16,846	14,646	57,754	98,097
Life cycle Replacement Projects (Funded from Reserves)	23,556	28,173	33,417	33,404	34,031	174,055	326,636
Total Gross Projects	44,316	65,187	76,615	77,138	63,103	288,378	614,737
Vehicle and Equipment Reserve Funding*	(23,556)	(26,770)	(33,121)	(31,681)	(33,724)	(169,707)	(318,559)
Development Charges	(2,316)	(10,107)	(16,812)	(17,099)	(6,907)	(30,460)	(83,701)
Total Net Debt Funding Request	18,444	28,310	26,682	28,358	22,472	88,211	212,477

*Development charges applied to Vehicle and Equipment Reserve reduced the required funding in that category

Background / Purpose:

The purpose of this report is to provide the Board with the Service's 2021-2030 Capital Program request for consideration and approval.






Attachment A to this report provides a detailed project listing of debt-funded projects. Attachment B provides a detailed listing of projects funded from the Vehicle and Equipment Reserve. Attachment C provides a summary of the 2021-2030 program estimated operating impact from capital, excluding reserve-funded projects.

Discussion

Capital projects, by their nature, require significant initial and one-time financial investments. However, they also provide longer-term organizational benefits and impacts. The Service's 2021-2030 capital program request will address improvements to the Service's aging facility infrastructure, update or replace core information systems, and lifecycle existing vehicles and equipment. The need to maintain facilities and equipment continues to exist. However, the need to effectively modernize how the Service delivers public safety and internal support services, has also been considered in developing the capital plan.

The 2021-2030 capital plan will enable the Service's modernization efforts and operational requirements through the funding of the following types of projects:

\$614.7M Gross - \$212.5M Net

 Facilities	 Information technology	 Vehicles	 Communication	 Equipment
\$236.1 M	\$205.5 M	\$84.4 M	\$37.4 M	\$51.4 M
54/55 Divisions Amalgamation 41 Division 13/53 Division S.O.G.R.*	N.G.911** A.N.C.O.E.*** Workstations Servers Network	Vehicle Replacement	Radio Replacement	Body Worn Camera A.F.I.S.**** C.E.W.***** Property Racking Furniture/Locker

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

Facilities (\$236.1M):

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 footprint. Some of the processes such as the use of remote video equipment for bail hearings are also being reviewed to create efficiencies taking into account changes made by external partners (e.g. consolidation of courts by the Province).

Information Technology (\$205.5M):

In the last decade, there have been many important developments with respect to information technologies (I.T.) that the Service has embraced and implemented. Specifically, mobile technologies, analytical information systems such as Analytics Centre of Excellence (A.N.C.O.E.), Public Safety Portal and parking complaints reporting have far-reaching implications for policing. These systems are designed to improve efficiencies through advanced technology that eliminates costly and manual processes. These systems also have the benefit of improving information that supports the Service’s overall goal of providing reliable and value-added public safety services.

Vehicles (\$84.4M):

The Service maintains a fleet of 1,755 vehicles, comprised of marked, unmarked, and special purpose vehicles, boats, plus an inventory of 420 bicycles. The vehicles are funded from the Service’s Vehicle and Equipment Reserve in accordance with the lifecycle replacement framework.

Communication (\$37.4M):

The radio lifecycle replacement project provides a 10-year replacement program on the Service's inventory of 4,697 radios.

Equipment (\$51.4M):

This category addresses specialized equipment projects such as furniture, lockers, Body Worn Cameras, Conducted Energy Weapons (C.E.W.), wireless parking system, automated fingerprint identification and other equipment. Funding these needs will come from a combination of debt and the Vehicle and Equipment reserve.

Development of cost estimates, timing of projects and spending rate:

There were no debt targets issued by the City for the 2021-2030 capital program. However, the City requested that all Programs and Agencies ensure the cost estimate for each project for 2021 is valid, taking into consideration key project milestones, procurement requirements, third-party actions/approvals required, project readiness, a "project stage-gating" approach, and other applicable assumptions and information.

The Service takes all known factors related to the project cost into account in order to develop accurate and complete cost estimates. However, in some instances, project cost estimates are developed years before actual work on the project commences (e.g. facility construction projects) due to scope changes, project delays and other factors. This then requires the project cost to be updated once the expertise and services of an architect and construction manager are engaged for the project, so that design and engineering work can be completed. However, even with the best planning and management, assumptions can change throughout the project as more information becomes available.

During the past few years, the Service's capital spending rate has been lower than anticipated. As previously indicated, despite due diligence efforts taken in advance of the actual start of the project, some issues only become known as the work progresses, resulting in revised scope, schedule and estimates. Also, civilian staffing shortages in recent years, as a result of the hiring moratorium and inability to fill positions due budget containment, have put significant pressure on the ability of existing facilities staff to work on capital projects and at the same time address other facility related priorities and perform their day to day duties. Furthermore in 2020, due to COVID-19 there have been delays in planned construction schedules, including labour and critical supply chain disruptions, delays in obtaining required permits as well as possible funding shortfalls. These factors have played a significant role in the progress of the Service's facility related projects and have impacted project schedules, causing delays, which in turn have affected the spending rate. As part of the 2021-2030 capital program process, all projects timelines were reviewed carefully and the cost estimates updated. The estimates will continue to be monitored on an ongoing basis and issues will be actively addressed as they arise. The Board will be kept apprised through the quarterly capital variance reporting process.

Major Projects completed in 2020

Major project accomplishments in 2020 include:

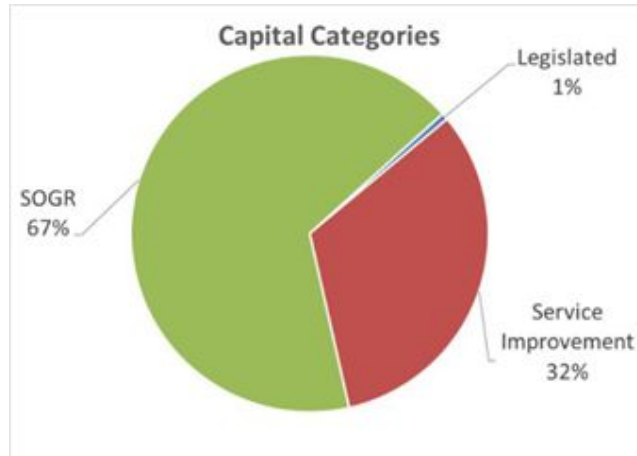
- Radio Replacement – continued to lifecycle mobile and portable radios
- Various projects in State of Good Repair (S.O.G.R.)
- Various Reserve funded projects such as vehicle replacement, servers, I.T. business resumption hardware, computer/laptop/printer, network equipment, furniture, Digital Video Asset Management (D.V.A.M.)
- Body Worn Cameras Rollout – frontline police officers in 11 Division, 22 Division, 23 Division, 31 Division, Public Safety Response Team (P.S.R.T.) and those assigned to the Community Response Unit (C.R.U.) at 52 Division have started to use body-worn camera technology during interactions with the public
- T.P.S. Archiving – the high-density mobile storage unit for Property and Evidence Management has been installed
- Additional Front-line Vehicles – 90 additional cars have been purchased and outfitted for district special constables and to accommodate the revised shift schedules. These vehicles are now operational.

2021-2030 Capital Program Request:

The 2021-2030 Capital Program is segregated into five categories for presentation purposes:

- A. Projects in Progress
- B. Up-coming Projects 2021-2030
- C. Projects funded through Reserves
- D. Operating Impact from Capital
- E. Potential Projects outside of the proposed capital program

Projects are shown based on S.O.G.R., service improvement, growth and legislated classifications. The majority of the Service's projects in the 2021-2030 program are S.O.G.R. due to the need to replace or renovate the Service's aging infrastructure.



A. Projects in Progress

There are ten projects in this category, not including projects with carry forward funding only. More information about these projects can be found in the 2020 Capital variance reports posted on the Board’s website.

Table 2: Projects in Progress (\$000’s)

Projects	Plan To end of 2020	2021	2022	2023	2024	2025	Total 2026 - 2030	Total Project Cost
Projects in Progress	76,427	19,025	36,414	36,682	26,888	14,426	56,569	266,430

State Of Good Repair (S.O.G.R)

Category:	Facilities	Funding Source:	Debt
Project Type:	Ongoing	Estimated Start:	Ongoing
Classification:	S.O.G.R.	Estimated End:	Ongoing

Project Description:

This project includes on-going funding for S.O.G.R. requirements that are the responsibility of the Service including both facility-related repairs, as well as the enhancement of existing technological assets.

Project Objective:

By definition, S.O.G.R. funds are used to maintain the safety, condition and requirements of existing Service buildings. This funding source is also used by the Service for technology upgrades in order to optimize service delivery and increase efficiencies. In light of the future plans for Service facilities, planned use of these funds will be aligned with the Long-Term Facility Plan, with priority being given to projects in the backlog that must continue and that will not be impacted by the transformation of the Service's facility footprint.

Some examples of S.O.G.R. work in 2021 are security/access control maintenance in various locations, light emitting diode (L.E.D.) retrofits, realignment of headquarter (H.Q.) units, Marine Unit dock replacement, Mounted Unit horse stall repairs, Police Dog Services canopy, etc..

Project Funding Breakdown:

S.O.G.R. (\$000s)	Prior Years	2021	2022	2023	2024	2025	Total 2026-2030	Total Project Cost
Projected Capital Expenditures	Ongoing	4,600	4,400	4,400	4,400	4,400	22,000	44,200
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

41 Division Facility

Category:	Facilities	Funding Source:	Debt, D.C. funding
Project Type:	Ongoing	Estimated Start:	2018
Classification:	Service Improvement	Estimated End:	2024

Project Description:

The 41 Division facility is almost 60 years old. Due to its aging infrastructure and poor operational configuration, this facility was identified as a priority in the Long Term Facility Replacement Program a number of years ago. Assessments performed have confirmed that it is not economically feasible to address the ongoing building deficiencies through renovations or to retrofit the existing 41 Division to accommodate the current needs of the Service.

Project Objective:

The phased construction and demolition approach for a new building on the existing 41 Division site, will provide the Service with a new facility at the corner of Birchmount and Eglinton Avenues, an optimal, easily accessible site with ample area for future expansion. During the construction, personnel will continue to occupy a portion of the

existing building as well as portable offices, as required, to allow for uninterrupted business continuity.

Based on current budget estimates developed with the benefit of the architectural consultant and construction manager now on board to design, manage and oversee the construction, the total estimated construction cost of \$50.5M for this facility is \$11.6M higher than previously estimated. This is due to a more detailed and firmer scope/program for the facility and significantly higher construction costs from when the original estimate was prepared. In addition, the complexity of the phased construction that requires the demolition of a significant portion of the existing 41 Division facility and constructing a new building while continuing to operate as a fully functional division is also a significant factor in the increased cost of the project.

Project Funding Breakdown:

41 Division (\$000s)	Prior Years	2021	2022	2023	2024	2025	Total 2026-2030	Total Project Cost
Projected Capital Expenditures	4,956	2,116	19,500	13,000	10,928	0	0	50,500
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

54/55 Consolidated Divisional Facility Amalgamation

Category:	Facilities	Funding Source:	Debt , D.C. funding
Project Type:	Ongoing	Estimated Start:	2017
Classification:	Service Improvement	Estimated End:	2026

Project Description:

This project provides for the amalgamation of 54 and 55 Divisions (built in 1951 and 1972 respectively) into one consolidated facility at the Toronto Transit Commission’s (T.T.C.) Danforth garage site located at 1627 Danforth Avenue.

The consultant team is working with CreateT.O. who are currently finalizing environmental assessments and geological reports for the site. These assessments and reports will help inform the design of the new facility.

Project Objective:

The amalgamation of the two divisions will reduce the long-term costs of operating and maintaining two structures, and will support the Service’s objective of a modernized, economical and more efficient public safety delivery model.

Similar to the 41 Division project, preliminary estimates for the 54/55 amalgamated divisional facility have been revised based on information that is more current. Now

informed by the revised costing for the new 41 Division project, which was developed with the benefit of an architectural consultant and construction manager, the estimated cost for the 54/55 amalgamated divisional facility is approximately \$50.5M, which is approximately \$11.3M higher than the original very preliminary estimate. With a more accurately defined scope, the 54/55 facility project cost now includes the need for environmental soil remediation and basement level dewatering on the site, and also takes into account the higher construction costs since the project estimated was first developed, similar to the new 41 Division facility project. The current plan is to return the 54 and 55 divisional properties back to the City, once the building is constructed and operational.

Project Funding Breakdown:

54/55 Divisions Amalgamation (\$000s)	Prior Years	2021	2022	2023	2024	2025	Total 2026-2030	Total Project Cost
Projected Capital Expenditures	1,184	0	6,710	18,800	11,280	10,026	2,500	50,500
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

Facility and Process Improvement

Category:	Facilities	Funding Source:	Debt, D.C. funding
Project Type:	Ongoing	Estimated Start:	2018
Classification:	Service Improvement	Estimated End:	2022

Project Description:

This project provides funding for planning, process analysis, transformation design, technology and renovations required to transition the Service from a divisional to district model. The original plan was to design new district boundaries to align with Toronto's neighbourhoods in order to achieve investigative, management and other policing efficiencies. However, with the benefit of experience, a centralized district operational model has not met the conceptual expectations/objectives as originally planned. For example, the original model did not take into account impacts from the recently implemented shift schedule changes. Further, a full district approach does not lend itself to the level of oversight that is required in larger divisions.

Aligned with both The Way Forward report and the police reform recommendations approved by the Board August 2020, the review of operational processes continues, focusing on opportunities to improve the efficiency and effectiveness of service delivery, including consolidation of divisional operations where it makes sense.

Project Objective:

The funding for this project has been reduced by \$3.7M to reflect a reduced project scope.

The main focus is currently on the review of operational processes to improve the effectiveness and efficiency of service delivery. Examples of these improvements include:

- Installation of required technology to enable greater use of remote video appearance for bail hearings
- process adjustments and renovations to meet the requirements resulting from the new Toronto Courthouse and Toronto Bail Centre,
- shift schedule adjustments to achieve the 70/30 proactive/reactive priority response model,
- streamlining the investigative review and charge processing processes, among others

Further, it should be noted that where appropriate, the Service is still proceeding to consolidate divisional operations. For example, the 54/55 Consolidated Facility Amalgamation project is currently underway and the 13/53 Consolidated Divisional Facility project is included in the latter years of our 10-year capital program.

Project Funding Breakdown:

Facility and Process Improvement (\$000s):	Prior Years	2021	2022	2023	2024	2025	Total 2026-2030	Total Project Cost
Projected Capital Expenditures	3,022	1,485	735	0	0	0	0	5,242
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

A.N.C.O.E./Global Search (Analytics Centre of Excellence)

Category:	Information Technology	Funding Source:	Debt, D.C. funding
Project Type:	Ongoing	Estimated Start:	2015
Classification:	Service Improvement	Estimated End:	2023

Project Description:

A.N.C.O.E is a business-led, analytics and innovation program, which will oversee and drive analytics and information management activities for the Service, and includes the Global Search initiative.

Project Objective:

The A.N.C.O.E. program will deliver Global Search, which is an enterprise search application for members to access information through a single search, enabling enhanced capacity to search across previously disparate systems and retrieve critical operational information more efficiently. The project will deliver ongoing enhancements to the search platform based on member feedback and user experience best practices.

One additional full-time position is required from the year 2024 to maintain the Global Search system.

Project Funding Breakdown:

A.N.C.O.E. (\$000s)	Prior Years	2021	2022	2023	2024	2025	Total 2026-2030	Total Project Cost
Projected Capital Expenditures	11,427	677	202	202	0	0	0	12,507
Additional Positions (F.T.E.s)	0	0	0	0	1	1	1	1
Impact on Operating Budget	0	275	750	750	750	750	3,748	7,021

Radio Replacement

Category:	Communication	Funding Source:	Debt
Project Type:	Ongoing	Estimated Start:	2016
Classification:	S.O.G.R.	Estimated End:	Ongoing

Project Description:

The Service's Telecommunications Services Unit (T.S.U.) maintains 4,697 mobile and portable radio units. The replacement lifecycle of the radios was extended from seven years to ten years, a number of years ago, in order to reduce the replacement cost of these important assets.

Project Objective:

The objective of this project is to replace and maintain the radios and keep them operational.

Project Funding Breakdown:

Radio Replacement (\$000s)	Prior Years	2021	2022	2023	2024	2025	Total 2026-2030	Total Project Cost
Projected Capital Expenditures	29,685	5,074	3,292	0	0	0	29,016	67,067
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

Automated Fingerprint Identification System (A.F.I.S.) Replacement

Category:	Equipment	Funding Source:	Debt
Project Type:	Ongoing	Estimated Start:	2019
Classification:	S.O.G.R.	Estimated End:	2021

Project Description:

The A.F.I.S. system is a biometric identification (I.D.) methodology that uses digital imaging technology to obtain, store, and analyze fingerprint data. This system is being life cycled in 2021 with the next lifecycle in 2026.

Project Objective:

The A.F.I.S. system allows the Service to be compatible with external systems in other agencies such as the Royal Canadian Mounted Police (R.C.M.P.), and communicate electronically for fingerprint submissions, searches and criminal record updates. This system is integrated with IntelliBook, a prisoner booking system that provides real-time confirmation of prisoner identity to Booking Officers.

Project Funding Breakdown:

A.F.I.S. (\$000s)	Prior Years	2021	2022	2023	2024	2025	Total 2026-2030	Total Project Cost
Projected Capital Expenditures	1,581	0	0	0	0	0	3,053	4,634
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

Next Generation (N.G.) 9-1-1

Category:	Information Technology	Funding Source:	Debt
Project Type:	Ongoing	Estimated Start:	2019
Classification:	Legislated	Estimated End:	2024

Project Description:

Current 9-1-1 systems are voice-centric and were originally designed for landlines. As per the Canadian Radio-television and Telecommunications (C.R.T.C.) mandate, Canadian telecommunications service providers are required to upgrade their infrastructure for N.G.9-1-1 to I.P.-based platform technology capable of carrying voice, text and other data components.

The project is well underway and a vendor for the N.G.9.1.1. solution was approved by the Board at its September 2020 meeting (Min. No. refers P133/2020).

Project Objective:

The N.G.9-1-1 project will enhance emergency number services for the Service creating a Public Safety Answering Point (P.S.A.P.) that is modern and resilient. It will allow voice and real time text messages to flow seamlessly from the public directly to first responders, through the new Canada wide N.G.9-1-1 network. The plan was that by 2020, P.S.A.P.s must have ensured compatibility with ESInet systems and networks, and have had mechanisms in place to push text data to responders. However, due to the COVID-19 pandemic and the resulting measures taken to contain the spread, the maintenance of current networks, including current 9-1-1 networks, is being prioritized over work related to the deployment of N.G. 9-1-1 networks. The deadline to upgrade infrastructures to N.G. 9-1-1 has been extended to March 2022, and the legacy network must now be decommissioned by March 31, 2024.

Project Funding Breakdown:

N.G. 9-1-1 (\$000s)	Prior Years	2021	2022	2023	2024	2025	Total 2026-2030	Total Project Cost
Projected Capital Expenditures	5,250	2,100	1,075	280	280	0	0	8,985
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

Transforming Corporate Support - Human Resource Management System

(H.R.M.S.), Time Resource Management System (T.R.M.S.)

Category:	Information Technology	Funding Source:	Debt
Project Type:	Ongoing	Estimated Start:	2014
Classification:	Service Improvement	Estimated End:	2022

Project Description:

Closely aligned with the ongoing transformation of the Service’s human resource function, this project involves upgrading and enhancing the Service’s H.R.M.S. and its capabilities to better support the Service’s needs. The last remaining phase of the project is an upgrade to the Service’s time and labour application.

Project Objective:

The project focus is to develop more cost-effective, modern and automated processes to administer and report on the Service’s people and human resources related activities, including employee record management, payroll, benefits administration, and time and

labour recording. The last phase of this project, included in the 2021 capital plan, is the upgrade to the Service's time and labour system. This phase is currently in the planning and scoping stage of the project.

Project Funding Breakdown

Transforming Corporate Support (\$000s)	Prior Years	2021	2022	2023	2024	2025	Total 2026-2030	Total Project Cost
Projected Capital Expenditures	7,935	0	500				0	8,435
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

Body Worn Camera (B.W.C.) – Full Implementation

Category:	Information Technology	Funding Source:	Debt, D.C. funding
Project Type:	Ongoing	Estimated Start:	2019
Classification:	Service Improvement	Estimated End:	2021

Project Description:

This project will equip frontline officers with B.W.C.s. The contract award for this project was approved by the Board at its August 2020 meeting (Min. No. P129/20 refers) and implementation of the solution commenced immediately thereafter.

Since the start of the rollout on August 26, 2020, B.W.C. technology has been deployed to 23 Division, 11 Division, 22 Division, 31 Division, P.S.R.T. and those officers assigned to the C.R.U. at 52 Division.

Project Objective:

This initiative is aligned with and will enable the Service's commitment to maintain and enhance public trust and accountability, as part of its commitment to the delivery of professional, transparent, unbiased and accountable policing.

The implementation of the B.W.C. program for the Service includes hardware, cloud storage, transcription software, redaction software as well as evidence and disclosure management. It will help improve transparency, protect the reputation of the Service, provide best evidence to the courts and alleviate disclosure issues. The replacement cost of cameras will be setup in future years under the vehicle and equipment reserve.

Project Funding Breakdown:

B.W.C. (\$000s)	Prior Years	2021	2022	2023	2024	2025	Total 2026-2030	Total Project Cost
Projected Capital Expenditures	3,282	2,973	0	0	0	0	0	6,255
Additional Positions (F.T.E.s)	2	2	2	2	2	2	2	2
Impact on Operating Budget	0	3,800	3,800	3,800	3,800	3,800	19,000	38,000

B. Up-Coming Projects 2021-2030

There are five projects in this category:

Table 3: Up-coming Projects (000's)

Projects	Plan To end of 2020	2021	2022	2023	2024	2025	Total 2026 - 2030	Gross Cost
Up-Coming Projects	30	1,735	600	6,516	16,846	14,646	57,754	98,127

Property and Evidence Warehouse Racking

Category:	Equipment	Funding Source:	Debt
Project Type:	Upcoming	Estimated Start:	2024
Classification:	Service Improvement	Estimated End:	2025

Project Description:

This project provides for high density and pushback racking.

Project Objective:

The relocation of files previously held in the City Archives (T.P.S. Archiving project) to the Service's property and evidence facility has helped reduce some space pressure from the City Archives building. As a result, higher density and pushback racking will need to be installed at the Service's property and evidence facility, to enable sufficient longer-term storage capacity.

The funding requirement of \$50,000 in 2024 is for a feasibility study by a logistics expert to determine what is required for the long term racking. Funding of \$950,000 in 2025 will be utilized for the actual cost of racking.

Project Funding Breakdown:

Property and Evidence Racking. (\$000s)	Prior Years	2021	2022	2023	2024	2025	Total 2026- 2030	Total Project Cost
Projected Capital Expenditures	30	0	0	0	50	950	0	1,030
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

Mobile Command Centre

Category:	Equipment	Funding Source:	Debt
Project Type:	Upcoming	Estimated Start:	2021
Classification:	S.O.G.R.	Estimated End:	2021

Project Description:

This project provides for a Mobile Command Centre. The cost includes the vehicle cost as well as the cost of various operational systems, such as network equipment, workstations, audio video equipment and closed-circuit television (C.C.T.V.) technology.

Project Objective:

A Mobile Command Centre (M.C.C.) is a necessity in a large metropolitan centre like Toronto for the management of planned and unplanned large-scale and major events/emergencies. It will improve public and officer safety, and increase command and control efficiency and effectiveness.

The current mobile command vehicle was purchased in 2004, and in its current state has limited operational functionality to support large-scale responses. It lacks the necessary tools and functional capabilities to support tactical and operational level responses required for a large city. The present systems, limited space and overall functionality of the current command vehicle has resulted in the vehicle being abandoned as a mobile command site, and instead larger static facilities outside the operational zone are utilized. This led to a dispersion of command and support staff to separate locations/sites while gathering critical information during heightened security periods in support of the operation. This could create confusion and broken workflows potentially resulting in poor situational awareness and less than optimal coordination within and with other public safety agencies, placing the operational response at risk.

In order to address the inevitable large and complex occurrences in Toronto, it is essential that the proper tools, technology and resources be readily available to properly manage and mitigate rapid and protracted events. This cannot be done with the current mobile command centre vehicle, and a replacement with a new and modern vehicle that meets the new and challenging demands moving forward, is required.

The M.C.C. would be equipped with industry-standard technology to be the main centre of operation on the road. In an emergency situation, it will decrease the response time, allow full engagement in operations, protect all the technology and equipment that might be required in a situation, and provide police presence at the scene when required.

The vehicle will ensure the largest municipal service in Canada has the necessary equipment, technology and tools to manage and support routine and major events for the next 15 – 20 years.

Project Funding Breakdown:

Mobile Command Center (\$000s)	Prior Years	2021	2022	2023	2024	2025	Total 2026-2030	Total Project Cost
Projected Capital Expenditures	0	1,735	0	0	0	0	590	2,325
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

13/53 Amalgamation New Build - (Part of Long-Term Facility Plan)

Category:	Facilities	Funding Source:	Debt, D.C. funding
Project Type:	Upcoming	Estimated Start:	2022
Classification:	Service Improvement	Estimated End:	2026

Project Description:

The amalgamation of 13 and 53 Divisions (built in 1973 and 1985 respectively) into one consolidated facility.

Project Objective:

The Service’s facilities strategy is to let business requirements and potential efficiencies/enhancements that are in line with the Board’s and Service’s business plan, drive facility requirements, through the replacement, renovation or elimination over the ten year capital program period, with particular emphasis, from a funding perspective, on the first five years of the program.

There will be a review of facility requirements that will consider community-specific changes and required service levels, changing customer expectations, expanding the use of technology and evolving policing delivery models required to enhance public safety.

The amalgamation will reduce the long-term costs of operating and maintaining two structures, and will support the Service’s recommendations for a modernized, economical and more efficient public safety delivery model. The City (CreateT.O.) has been engaged to conduct a search for a site in a catchment area that would meet the requirements of the Service. Once the new consolidated facility is built, the current plan is to return, to the City, the 13 and 53 Division properties, which are located at the Allen Expressway and Eglinton and Yonge and Eglinton, respectively.

It is important to note that the Service takes all known factors related to the project cost into account in order to develop accurate cost estimates. However, assumptions can change throughout the project as more information becomes available, and after going through a formal procurement process for the various requirements. Based on a review of facility requirements, better and more up to date estimates for the land, construction cost and timing for the project will be developed, and the Service’s capital program updated accordingly.

Project Funding Breakdown:

13/53 Amalgamation (\$000s)	Prior Years	2021	2022	2023	2024	2025	Total 2026-2030	Total Project Cost
Projected Capital Expenditures	0	0	600	6,516	16,796	13,096	4,364	41,372
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

22 Division New Build - (Part of Long-Term Facility Plan)

Category:	Facilities	Funding Source:	Debt, D.C. funding
Project Type:	Upcoming	Estimated Start:	2025
Classification:	Service Improvement	Estimated End:	2029

Project Description

This project provides funding for the building of a new 22 Divisional facility, which was built in 1975.

Project Objective

Due to its aging infrastructure, 22 Division was identified on the Long Term Facility renovation Program a number of years ago. Studies are underway to determine the

optimal location for the new facility. This approach is in line with the Service’s recommendations for a modernized, economical and more efficient public safety delivery model. This area of the City is and will continue to go through significant change and development, so the Service will work with the City to find a site that meets the needs of the Service, the City and any other stakeholders.

Based on a review of facility requirements, better and more up to date estimates for the land, construction cost and timing for the project will be developed, and the Service’s capital program updated accordingly.

Project Funding Breakdown:

22 Division new build (\$000s)	Prior Years	2021	2022	2023	2024	2025	Total 2026-2030	Total Project Cost
Projected Capital Expenditures	0	0	0	0	0	600	40,800	41,400
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

51 Division Renovation - (Part of Long-Term Facility Plan)

Category:	Facilities	Funding Source:	Debt, D.C. funding
Project Type:	Upcoming	Estimated Start:	2027
Classification:	Service Improvement	Estimated End:	2029

Project Description:

This project provides for a renovation of the 51 Division facility.

Project Objective:

The renovation of the 51 Division facility will enable new technologies and required building improvements to increase the operational effectiveness of the division. The renovation is scheduled to commence in 2027 to bring the 25-year-old facility up to industry standards, and will be completed by 2029. The project scope and estimated cost will be reviewed and updated as we get closer to the start date for the renovation and the capital program updated accordingly.

Project Funding Breakdown:

51 Division Renovation (\$000s)	Prior Years	2021	2022	2023	2024	2025	Total 2026-2030	Total Project Cost
Projected Capital Expenditures	0	0	0	0	0	0	12,000	12,000
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

C. Vehicle and Equipment Lifecycle Replacements

There are thirty-two projects in this category:

Table 4: Vehicle and Equipment Reserve (000's)

Projects	Prior Years	2021	2022	2023	2024	2025	Total 2026-2030	Total Project Cost
Equipment	29,903	2,981	4,346	7,276	3,059	2,621	21,761	71,947
Information Technology	174,510	12,453	15,646	18,113	21,792	22,796	109,349	374,659
Vehicles	78,548	8,122	8,181	8,028	8,553	8,614	42,945	162,991
Total Vehicle and Equipment Reserve Projects	282,961	23,556	28,173	33,417	33,404	34,031	174,055	609,597*

*Development charges applied to Vehicle and Equipment Reserve reduced the required funding in that category by \$8.9M

Project Description:

All projects in this category are funded from the Service's Vehicle and Equipment Reserve and have no impact on debt financing. However, the strategy of funding vehicle and equipment replacements from the Reserve results in an impact on the operating budget, as it is necessary to make regular annual contributions to replenish the Reserve balance so that the reserve has sufficient funds to meet current and future requirements.

Project Objective:

Using the Reserve for the lifecycle replacement of vehicles and equipment avoids having to debt-finance these purchases as well as large swings in annual funding requirements. It is important to note that as new systems are implemented or existing systems are being enhanced, the inventory of computer equipment usually grows. Over time, this increases the level of funding required for the replacement of the equipment.

Asset custodians continue to maximize the use of current assets and prolong lifecycle replacements as much as possible, to ensure the long-term viability of the Reserve. However, the increase in I.T. equipment as well as the number and cost of vehicles have created significant pressure on this Reserve. It is therefore important that annual incremental contributions, which have been deferred in the last several years to meet

budget reduction targets, are made to ensure the requirement for replacements is sustainable.

It is important to note, that reductions in the contribution to this reserve have been made in the Service’s 2021 operating budget request to help balance the budget to the 2020 funding level. The decrease is premised on the Service being able to use any surplus from the 2020-operating budget to make a one-time contribution to the Reserve, to at least provide funding to meet more immediate requirements.

Please refer to Attachment B for a list of projects in this category.

D. Operating Impact from Capital (\$1.6M)

The implementation of capital projects can have an impact on the Service’s on-going operating budget requirements. Capital projects and investments usually require maintenance and operational support beyond the initial one-time project cost. Where additional infrastructure and equipment are required, operating budget increases are required to replace the assets in accordance with their life cycle. It is therefore important to determine the ongoing impact of capital investments on the operating budget, so that capital project decisions are not made independently, but rather from a total cost of ownership perspective.

Total incremental 2021 operating impact from capital is \$1.6M. This amount includes the impact of B.W.C of \$1.3M and \$275K for A.N.C.O.E. in 2021.

Please refer to Attachment C for more details.

E. Unfunded Project Requirements

Due to funding constraints and a stage-gating approach towards evaluating capital projects as they progress, the following future project requirements remain partially or totally unfunded in the current capital program submission.

Table 2: Unfunded project requirements (000’s)

Projects	Prior Years	2021	2022	2023	2024	2025	Total 2021-2025	Total 2026-2030	Total 2021-2030
Below the line-unfunded	0	0	6,500	25,000	28,433	18,300	78,233	0	78,233
Total Unfunded Projects	0	0	6,500	25,000	28,433	18,300	78,233	0	78,233

New 9-1-1 Communications Centre

Project Description:

This project is for a new (9-1-1) communication center to provide additional space and system requirements.

Although critical, this project has been placed in the unfunded category as the requirements and estimated costs need further review. This project and its funding should also be jointly coordinated with other City Emergency Services. The current very preliminary cost estimate for this project is approximately \$78M. However, it cannot be overstated that this cost is a high-level estimate only and further assessment will be required. The Service is hiring a consultant in 2020/2021 to review all the requirements so that a more complete estimate can be developed.

Project Objective:

The objective of this project is to build a new 911 communications centre, with proper backup for critical operational continuity that will meet the increased facility requirements resulting from the implementation of N.G.9-1-1.

Additional space will be required to meet the expected increase in the number of communication operator positions as well as necessary training and infrastructure needs.

A business case will be developed that provides the scope, risks, benefits and costs for this project.

Estimated Funding Requirements:

Communication Centre – New facility (\$000s)	Prior Years	2021	2022	2023	2024	2025	Total 2026-2030	Total Project Cost
Projected Capital Expenditures	0	0	6,500	25,000	28,433	18,300	78,233	78,233
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

Conclusion:

A review of all projects in the Service's 2021-2030 Capital Program request has been conducted to ensure the Capital Program reflects the priorities of the Service and is consistent with the Service's strategic objectives. The 2021-2030 Capital Program has a 2021 net request of \$18.4M and gross amount of \$44.3M (excluding cash flow carry forwards from 2020), and a total of \$212.5M net and \$614.7M gross for the ten-year period.

The capital program request will continue to be evaluated and the plan updated as necessary, based on new and or more up-to-date information. The Board will be kept apprised through the capital budget variance reporting process and future capital program requests.

Mr. Tony Veneziano, Chief Administrative Officer and Ms. Svina Dhaliwal, Director, Finance and Business Management, will be in attendance to answer any questions the Board may have regarding this report.

Respectfully submitted,

James Ramer, M.O.M.
Chief of Police

Attachments

Preliminary 2021 – 2030 Capital Program Request (\$000s)

Attachment A

	Prior to 2021	2021	2022	2023	2024	2025	2021-2025	2026	2027	2028	2029	2030	2026-2030	2021-2030	Total Project
Projects in Progress															
01. State-of-Good-Repair - Police	0	4,600	4,400	4,400	4,400	4,400	22,200	4,400	4,400	4,400	4,400	4,400	22,000	44,200	44,200
02. Transforming Corporate Support (HRMS, TRMS)	7,935	0	500	0	0	0	500	0	0	0	0	0	0	500	8,435
03. Long Term Facility Plan - 54/55 Amalgamation; New Build	1,184	0	6,710	18,800	11,280	10,026	46,816	2,500	0	0	0	0	2,500	49,316	50,500
04. Long Term Facility Plan - 32 Division Renovation	373	0	0	0	0	0	0	0	0	0	0	0	0	0	373
05. Long Term Facility Plan - 41 Division; New Build	4,956	2,116	19,500	13,000	10,928	0	45,544	0	0	0	0	0	0	45,544	50,500
06. Long Term Facility Plan - Facility and Process Improvement	3,022	1,485	735	0	0	0	2,220	0	0	0	0	0	0	2,220	5,242
07. ANCOE (Enterprise Business Intelligence, Global Search)	11,427	677	202	202	0	0	1,081	0	0	0	0	0	0	1,081	12,507
08. Radio Replacement	29,685	5,074	3,292	0	0	0	8,366	0	14,141	4,250	6,025	4,600	29,016	37,382	67,067
09. Automated Fingerprint Identification System (A.F.I.S.) Replacement	1,581	0	0	0	0	0	0	3,053	0	0	0	0	3,053	3,053	4,634
10. Next Generation (N.G.) 9-1-1	5,250	2,100	1,075	280	280	0	3,735	0	0	0	0	0	0	3,735	8,985
11. Body Worn Camera - Phase II	3,282	2,973	0	0	0	0	2,973	0	0	0	0	0	0	2,973	6,255
12. TPS Archiving	613	0	0	0	0	0	0	0	0	0	0	0	0	0	613
13. Additional Vehicles	6,621	0	0	0	0	0	0	0	0	0	0	0	0	0	6,621
14. Communication Centre - New Facility Assessment	500	0	0	0	0	0	0	0	0	0	0	0	0	0	500
Projects in Progress Total	76,427	19,025	36,414	36,682	26,888	14,426	133,435	9,953	18,541	8,650	10,425	9,000	56,569	190,004	266,430
Upcoming Projects															
15. Property & Evidence Warehouse Racking	30	0	0	0	50	950	1,000	0	0	0	0	0	0	1,000	1,030
16. Mobile Command Centre	0	1,735	0	0	0	0	1,735	270	50	0	0	270	590	2,325	2,325
17. Long Term Facility Plan - 13/53 Division; New Build	0	0	600	6,516	16,796	13,096	37,008	4,364	0	0	0	0	4,364	41,372	41,372
18. Long Term Facility Plan - 22 Division; New Build	0	0	0	0	0	600	600	6,516	15,596	13,196	5,492	0	40,800	41,400	41,400
19. Long Term Facility Plan - 51 Division; Major Expansion	0	0	0	0	0	0	0	0	3,300	5,240	3,460	0	12,000	12,000	12,000
Upcoming Projects Total	30	1,735	600	6,516	16,846	14,646	40,343	11,150	18,946	18,436	8,952	270	57,754	98,097	98,127
Vehicle and Equipment Reserve Total	282,961	23,556	28,173	33,417	33,404	34,031	152,581	37,328	33,825	32,171	27,253	43,478	174,055	326,636	609,597
Gross Total	359,418	44,316	65,187	76,615	77,138	63,103	326,359	58,431	71,312	59,257	46,630	52,748	288,378	614,737	974,154
Revenue															
100. DC and Grant funding applicable to Connected officer	(2,632)	0	1,403	296	1,723	307	3,729	1,787	318	1,851	329	63	4,348	8,077	5,445
101. Development charges Funding	(33,759)	(2,316)	(10,107)	(16,812)	(17,099)	(6,907)	(53,241)	(12,303)	(15,914)	(1,851)	(329)	(63)	(30,460)	(83,701)	(117,460)
102. Total Reserve Projects	(282,961)	(23,556)	(26,770)	(33,121)	(31,681)	(33,724)	(148,852)	(35,541)	(33,507)	(30,320)	(26,924)	(43,415)	(169,707)	(318,559)	(601,520)
103. Total Debt Projects	42,698	18,444	28,310	26,682	28,358	22,472	124,266	10,587	21,891	27,086	19,377	9,270	88,211	212,477	255,174

Vehicle and Equipment Reserve

Preliminary 2021 – 2030 Capital Program Request (\$000s)

Attachment B

Description	Prior to 2021	2021	2022	2023	2024	2025	2021-2025	2026	2027	2028	2029	2030	2026-2030	2021-2030	Total Project
Vehicle and Equipment Reserve															
20. Vehicle and Equipment	78,548	8,122	8,181	8,028	8,553	8,614	41,498	8,589	8,589	8,589	8,589	8,589	42,945	84,443	162,991
21. Remote Operated Vehicle (ROV) Marine Unit	109	0	0	0	0	110	110	0	0	0	0	0	0	110	219
22. Workstation, Laptop, Printer- Lifecycle plan	43,093	2,953	4,121	2,434	3,707	4,442	17,657	4,232	3,892	3,119	3,697	5,392	20,332	37,989	81,082
23. Servers - Lifecycle Plan	46,690	3,966	4,178	5,494	6,200	3,281	23,119	4,912	4,045	6,043	6,820	3,610	25,430	48,549	95,239
24. IT Business Resumption	21,633	1,621	1,529	2,534	2,059	1,988	9,731	2,354	1,131	2,787	2,265	2,187	10,724	20,455	42,088
25. Mobile Workstations	25,196	500	0	0	343	10,452	11,295	1,143	0	0	343	10,452	11,938	23,233	48,429
26. Network Equipment	21,956	1,750	2,250	3,750	4,350	0	12,100	5,750	8,300	2,350	2,350	5,750	24,500	36,600	58,556
27. Locker Replacement	3,561	240	540	540	540	540	2,400	540	540	540	540	540	2,700	5,100	8,661
28. Furniture Replacement	9,660	305	500	500	500	500	2,305	500	475	500	500	500	2,475	4,780	14,440
29. Automatic Vehicle Locator (A.V.L.)	2,824	348	0	0	0	2,000	2,348	0	0	0	0	2,000	2,000	4,348	7,172
30. In - Car Camera	4,216	0	500	2,750	3,025	0	6,275	0	0	0	0	0	0	6,275	10,491
31. Voice Logging	1,460	0	0	0	500	0	500	0	0	0	500	0	500	1,000	2,460
32. Electronic Surveillance	2,255	0	0	0	1,090	0	1,090	105	0	205	0	0	310	1,400	3,655
33. Digital Photography	1,072	316	0	0	0	314	630	316	0	0	0	314	630	1,260	2,332
34. Divisional CCTV Management (D.V.A.M. I & II)	5,198	890	1,665	855	385	326	4,121	1,825	650	650	650	650	4,425	8,546	13,744
35. Property & Evidence Scanners	63	3	0	0	0	0	3	0	38	0	0	0	38	41	104
36. Divisional Parking Lot Network (D.P.L.N.)	1,999	0	0	0	0	0	0	1,800	0	0	0	0	1,800	1,800	3,799
37. Small Equipment (e.g. telephone handset)	1,970	750	0	0	0	0	750	750	750	0	0	0	1,500	2,250	4,220
38. Small Equipment - test analyzers	866	0	580	580	0	0	1,160	0	0	0	0	620	620	1,780	2,646
39. Small Equipment - In Car Camera (I.C.C.) Microphones	464	150	0	0	0	0	150	0	0	0	0	0	0	150	614
40. Small Equipment - Video Recording Equipment	886	70	64	78	40	72	324	82	70	58	60	70	340	664	1,550
41. Small Equipment - Video Recording Property & Video Evidence Management	53	0	30	17	0	47	94	30	17	30	17	0	94	188	241
42. Small Equipment - Auditorium Audio and Visual Equipment	0	0	575	0	300	125	1,000	750	250	0	575	0	1,575	2,575	2,575
43. Radar Unit Replacement	945	16	13	200	86	190	505	53	237	100	0	29	419	924	1,869
44. Livescan Machines	665	0	0	0	0	0	0	540	0	0	0	0	540	540	1,205
45. Wireless Parking System	3,738	0	1,256	3,767	0	0	5,023	0	1,256	3,767	0	0	5,023	10,046	13,784
46. Closed Circuit Television (C.C.T.V.)	976	275	0	0	0	0	275	0	2,000	0	0	0	2,000	2,275	3,251
47. Automated External Defibrillator (A.E.D.s.)	141	14	3	15	3	16	51	3	17	3	18	153	194	245	386
48. Conducted Energy Weapon (CEW)	1,977	1,267	0	1,579	0	707	3,553	1,267	0	1,579	0	707	3,553	7,106	9,083
49. Marine Vessel Electronics	481	0	785	0	0	0	785	0	850	0	0	0	850	1,635	2,116
50. Connected/Mobile Officer	265	0	1,403	296	1,723	307	3,729	1,787	318	1,851	329	1,915	6,200	9,929	10,194
51. Armoured Emergency Task Force Police Vehicle	0	0	0	0	0	0	0	0	400	0	0	0	400	400	400
Vehicle and Equipment Reserve Total	282,961	23,556	28,173	33,417	33,404	34,031	152,581	37,328	33,825	32,171	27,253	43,478	174,055	326,636	609,597

Preliminary 2021 – 2030 Operating Impact from Capital (\$000s)

Attachment C

Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2026 - 2030 Program	2021 - 2030 Program
Body Worn Camera - Phase II	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	19,000	38,000
ANCOE (Enterprise Business Intelligence, Global Search)	275	750	750	750	750	750	750	750	750	750	3,748	7,021
Connected/Mobile Officer	927	3,014	3,709	3,709	3,709	3,709	3,709	3,709	3,709	3,709	18,545	33,612
Next Generation (N.G.) 9-1-1			525	525	525	525	525	525	525	525	2,625	4,200
Total Operating Impact	5,002	7,563	8,783	8,783	8,783	8,783	8,783	8,783	8,783	8,783	43,917	82,833
Total Incremental Operating Impact	1,575	2,561	1,220	-	-	-	-	-	-	-	-	5,356



Toronto Police Services Board Report

December 29, 2020

To: Budget Committee
Toronto Police Services Board

From: James Ramer, M.O.M.
Chief of Police

**Subject: Toronto Police Service Parking Enforcement Unit – 2021
Operating Budget Request**

Recommendation(s):

It is recommended that the Toronto Police Services Board (Board):

- (1) approve the Toronto Police Service Parking Enforcement Unit's 2021 net Operating Budget request of \$49.2 Million (M) (\$50.5M gross), a 0% increase over the 2020 net budget; and
- (2) forward this report to the City's Budget Committee for consideration, and to the City's Chief Financial Officer and Treasurer for information.

Financial Implications:

The Parking Enforcement Unit (P.E.U.) 2021 net operating budget request is \$49.2M net (\$50.5M gross) which is a 0% increase over 2020 net operating budget.

Background / Purpose:

The purpose of this report is to provide the Board with the P.E.U.'s recommended 2021 operating budget request for consideration and approval. The report includes information on the level of funding required in 2021 to provide parking enforcement services to the City of Toronto (City).

Discussion:

The P.E.U. assists with the safe and orderly flow of traffic by responding to parking concerns and enforcing applicable municipal by-laws. The unit also provides operational support to the Toronto Police Service (Service). The P.E.U.'s operating budget is separate from the Service's operating budget, and is included in the City's consolidated Parking Tag Enforcement Operations budget, which is comprised of the following:

1. Police P.E.U. – responsible for the enforcement program, based on municipal by-laws; community based parking programs; and Municipal Law Enforcement Officer (M.L.E.O.) training and oversight;
2. City Revenue Processing – responsible for processing and collecting fines for all parking tickets issued in the City;
3. City Court Services, Judicial Processing – responsible for supporting and administering the Administrative Penalty Tribunal. Council appointed Hearing Officers have final authority in the review of Screening Officer decisions; and
4. City Legal Services – responsible for administering the dispute review process at screening offices.

Parking Enforcement Unit Responsibilities:

The P.E.U. is staffed to help achieve the safe, efficient and orderly flow of traffic. This goal is achieved by developing and meeting strategic enforcement objectives, responding to calls for service from the community and providing a visible presence to promote compliance. Parking Enforcement Officers (P.E.O.s) are deployed to zones throughout the City to patrol for the aforementioned reasons and support effective service delivery. Any shortfall in staffing levels creates resource shortages, which places pressure on the ability to enforce non-compliance with applicable by-laws (for example by tag issuance) and respond to calls for service - both of which can impact traffic flow. The unit takes all possible action, including the use of available premium pay, to mitigate the overall impact on enforcement activities.

COVID-19:

The impact of the pandemic has been the reduction of parking tag enforcement activity. This trend is expected to continue into 2021 as businesses continue to be subject to closures and as many people continue to work from home. Parking tag issuance is monitored by the City on a weekly basis, and the City has taken into account reductions in enforcement activities and associated revenues in the City's overall financial position due to COVID-19. The P.E.U.'s 2021 operating budget request takes into account reduced premium pay spending attributable to the impact of COVID-19.

Parking Tag Revenues:

Although the P.E.U. is responsible for enforcement activities, actual revenues from tag issuance accrue directly to the City and are collected by the City Treasurer through the Revenue Services division. Revenues collected are impacted by many things including: City Council initiatives; by-law changes; and, changes to fines and programs. All of these factors have an impact on enforcement operations, the number of tags issued, public behaviour and the overall amount of revenues collected.

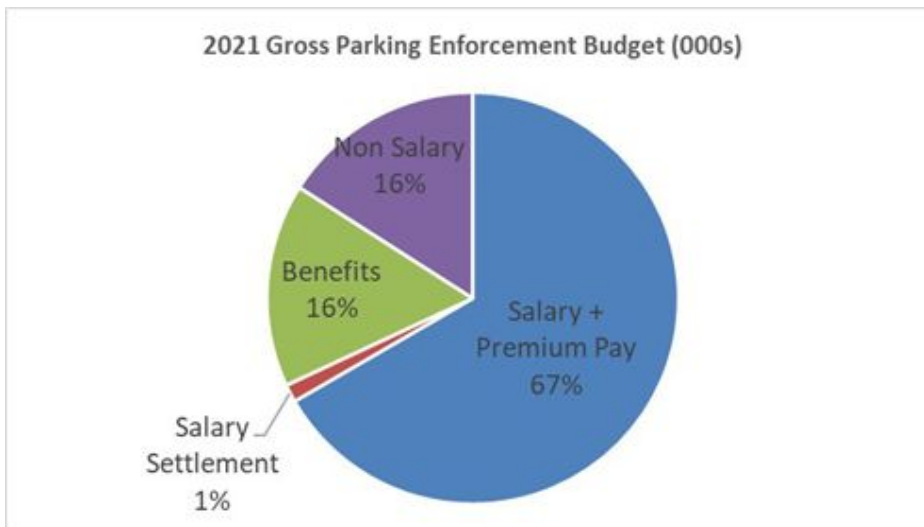
2021 Budget Considerations:

In preparing the 2021-operating budget for the P.E.U., the continuing impacts of COVID-19 were taken into account. In addition, the budget provides for the replacement of the unit’s aging Vehicle Impound System.

2021 Operating Budget Request:

On a gross basis, 84% of P.E.U.’s budget is for salaries, premium pay and benefits. The remaining 16% is required to support P.E.O.s in terms of the vehicles, equipment and technology they use, facilities they work in, and training they require.

The 2021 net operating budget request of \$49.2M (\$50.5M gross) includes the funding required to maintain an average deployed strength of 372 P.E.O.s (15 over the approved deployment target), as well as services and equipment required to effectively support operations.



The following summarizes the key cost drivers included in the 2021 Operating Budget Request.

Summary of 2021 Budget Request Changes by Category

	Request \$000s	\$ Increase / (Decrease) over 2020	% Increase / (Decrease) over 2020
2020 Net Budget - \$49,228,800			
(a) 2021 Collective Agreement Impact	\$706.0	\$706.0	1.4%
(b) Salary Requirements	\$32,456.3	-\$521.3	-1.1%

	Request \$000s	\$ Increase / (Decrease) over 2020	% Increase / (Decrease) over 2020
(c) Premium Pay	\$1,234.3	-\$1,200.0	-2.4%
(d) Statutory Deductions and Employee Benefits	\$8,086.4	\$92.8	0.2%
(e) Reserve Contributions	\$2,813.4	\$0.0	0.0%
(f) Other Expenditures	\$5,246.90	\$697.3	1.4%
2021 Gross Budget Request	\$50,543.3	-\$225.2	-0.5%
(g) Revenues	<u>-\$1,314.5</u>	<u>\$225.2</u>	<u>0.5%</u>
2021 Net Budget Request	\$49,228.8	\$0.0	0.0%

(a) Impact of 2021 Collective Agreement (\$0.7M)

The 2021 impact of the 2019 to 2023 salary settlement with the Toronto Police Association (T.P.A.) is approximately \$0.7M, or 1.4%.

(b) Salary Requirements (\$32.5M)

Similar to 2020, the 2021-requested budget assumes the backfill of civilian support staff and staffing to 15 P.E.O.s over the established strength of 357 P.E.O.s.

To attain and maintain the P.E.O. staffing levels, the P.E.O. staffing budget assumes classes of 40 P.E.O.s in November 2020 and 24 in December of 2021. This hiring strategy is required due to P.E.O.s increasingly filling vacancies in other areas of the Service. The hiring strategy will also help mitigate the reduction of enforcement activities. However, parking enforcement officer separations will be monitored in 2021 and the number of recruits in the December class will be adjusted accordingly.

(c) Premium Pay (\$1.2M)

Nearly all premium pay at the P.E.U. is utilized to staff enforcement activities at special events and directed enforcement initiatives instituted to address specific problems. The opportunity to redeploy on-duty staff for special events is minimal, as this will result in decreased enforcement in the areas from which they are being deployed. All premium pay expenditures are approved by supervisory staff and carefully controlled.

Due to the continuing impact of COVID-19, the P.E.U. expects to see a decrease in special events and directed enforcement initiatives during 2021. The total premium pay budget request for 2021 is \$1.2M. This budget represents a \$1.2M or 2.4% decrease over P.E.U.'s total 2020 budget.

(d) Statutory Payroll Deductions and Employee Benefits (\$8.1M)

This category of expenditure represents an increase of \$92,800 or 0.2% over P.E.U.'s total 2020 budget. Employee benefits are comprised of statutory payroll deductions and

requirements as per the collective agreements. Benefits have increased due to an increase in statutory benefit rates.

(e) Reserve Contributions (\$2.8M):

The P.E.U. contributes to reserves and reserve funds through provisions from its operating budget. All reserves and reserve funds are established by the City. The City manages the Sick Pay Gratuity and Insurance reserves, while the Service manages the Vehicle and Equipment and Central Sick Bank reserve. The total 2021 budget for contributions to the reserves is \$2.8M. This amount is the same as 2020.

(f) Other Expenditures (\$5.2M)

Other expenditure categories include the materials, equipment and services required for day-to-day operations. Wherever possible, accounts within this category have been flat-lined to or reduced from the 2020 level. Increases have only been included where considered mandatory, and one-time reductions have been taken into account where applicable. The requested budget includes funding of \$1.0M to replace the Vehicle Impound Program (V.I.P.) discussed further below. The amount required for the replacement system has been partially offset by a \$0.3M reduction in other expenditures as compared to the 2020 budget, resulting in a net increase of \$0.7M in this category, or 1.4% over P.E.U.s total 2020 budget.

Vehicle Impound System Replacement:

The Service is looking to replace the V.I.P. application, which is used to manage vehicles towed by the Service. This application was developed in-house and went live in March 1999, and was upgraded in 2008. The application provides basic information as it relates to the tracking of all vehicles that have been impounded by the Service, and is used exclusively by Traffic Services, Parking Enforcement and Contract Tow Pound Contractors.

Over time, factors such as legislative changes, increased audit responsibilities, procedural and financial reporting requirements, have greatly exceeded the capability of the application. In its current state, the existing system requires a great deal of manual data manipulation. It is inefficient, as it requires manual spreadsheet creation, entries, logs, copying and other administrative work, which detracts from the unit's core responsibilities. In addition, the current V.I.P. has technically reached its end of life, as it is based on obsolete and unsupported technology.

In order for the Service and P.E.U. to fulfil its obligations, financial and statistical reporting improvements are necessary. Enhancements are needed to the automated functionality to include dispatch and interfaces to other systems both internal and with other agencies to reduce the inefficiencies in the application.

A replacement V.I.P. system will fall in line with The Way Forward direction, by improving capabilities related to data, information, and analysis (Recommendation # 2), improved towing information in neighbourhoods (Recommendation # 17), and utilizing

alternative service delivery models, and future trends in information technology in policing (Recommendation # 19).

Yearly maintenance and support costs will be incorporated into the towing contracts.

The proposed enhancements would include:

- Improved vehicle validation reporting
- Improved vehicle-tracking capabilities from tow initiation to release
- Vehicle document control
- More efficient information sharing with internal and external organizations
- Improved financial reporting and reduced liabilities
- Re-architecture of the V.I.P. to improve application performance, by removing unsupported components (i.e. JetForms) and utilizing current industry standard technologies (Adobe P.D.F.)

(g) Revenues (\$1.3M)

Revenue is comprised of draws from reserves and towing/pound administrative recoveries. The decrease (\$225K) is a result of a decrease in projected tows.

2022 and 2023 Outlooks:

City Finance has requested that budget outlooks for 2022 and 2023 be provided for each budget. Based on known pressures and inflationary increases, the current estimate for 2022 is \$50.7M (a \$1.5M or 3% increase over 2021) and for 2023 is \$51.7M (a \$1.0M or 2.0% increase over 2022). The majority of the increase relates to the collective agreement impacts.

Conclusion:

The P.E.U.'s 2021 net operating budget request is \$49.2M (\$50.5M gross), which is a 0% increase over the 2020 approved budget.

The 2021 budget request includes the funding required to meet the P.E.U. 2021 collective agreement obligations. It also includes funds to enable the P.E.U. to replace its V.I.P system. This budget request will allow the P.E.U. to provide strategic enforcement activities which promote compliance and improve traffic flow within the City.

Mr. Tony Veneziano, Chief Administrative Officer and Deputy Chief Peter Yuen, Priority Response Command, will be in attendance to answer any questions the Board may have regarding this report.

Respectfully submitted,

James Ramer, M.O.M.
Chief of Police

*original copy with signature on file in Board office



Toronto Police Services Board Report

January 6, 2021

To: Chair and Members
Toronto Police Services Board

From: Ryan Teschner
Executive Director and Chief of Staff

Subject: Toronto Police Services Board 2021 Operating Budget Request

Recommendations:

It is recommended that the Toronto Police Services Board (Board):

- (1) approve the Board's 2021 net operating budget request of \$1,930,400, which is a 0% increase over the 2020 approved budget; and,
- (2) forward this report to the City's Budget Committee for consideration and to the City's Deputy City Manager and Chief Financial Officer for information.

Financial Implications:

This Toronto Police Services Board 2021 operating budget request is a net amount of \$1,930,400, which represents an increase of 0% over the 2020 budget.

Proposing a 2021 net operating budget that amounts to a 0% increase over 2020 recognizes:

- the need for all City agencies, boards and commissions to do their part to assist the City of Toronto in managing the unparalleled financial impact of the COVID-19 pandemic, while
- maintaining the required resources to support the Board in discharging its important statutory governance and oversight obligations during a time of considerable and ongoing police reform.

A summary of the net operating budget request is as follows:

(\$000)	2020 Budget	2021 Request	Change	2022 Outlook	Change
Salaries & Benefits	1,330.3	1,330.3	0.0	1,356.3	26.0
Net Non-Salary Expenditures	600.1	600.1	0.0	600.1	0.0
Total Net Request	1,930.4	1,930.4	0.0	1,956.4	26.0

Background / Purpose:

This report proposes a 2021 operating budget that will ensure the Board is able to discharge its statutory police governance and oversight responsibilities in the context of a robust police reform agenda.

Discussion:

The Toronto Police Services Board is the seven member civilian body that governs and oversees the Toronto Police Service. The Board is dedicated to ensuring that Toronto's police services are delivered in partnership with our communities, to keep the city the best and safest place to be.

Ontario's *Police Services Act* requires the Board to, among other things: generally determine the objectives and priorities for police services in the municipality; set policies for the effective management of the police force; recruit and appoint the Chief of Police and Deputy Chiefs of Police; direct the Chief of Police and monitor their performance; and, determine the budget for the police service.

The Board's legislative responsibilities

Among its core legislative responsibilities under the *Police Services Act*, the Board is responsible for ensuring the provision of adequate and effective police services in Toronto. As the employer of all members of the Toronto Police Service, the Board is responsible for negotiating all labour contracts and collective agreements, the hiring and termination of all members, and monitoring the Chief's administration of the complaints and disciplinary system.

With the support of a small team of expert staff, the Board works closely with the Chief of Police to set the strategic vision for the Service, and provide evidence-based governance through policies and other legally binding direction. Importantly, the Board also creates opportunities for members of the public, government bodies and

stakeholder groups to engage and provide their perspectives and input concerning today's policing issues.

Robust governance through meaningful public engagement

Ontario's municipal policing model places robust and independent civilian governance at its core. It is a responsibility taken very seriously by the Board, particularly as recent issues this past unprecedented year have led to the development of a long-term police reform agenda. It is also a responsibility that has led to more significant, varied and proactive police governance and oversight work, as the Board and Board Office have continued to modernize and implement best practice with respect to their roles.

The year 2020 was, in many ways, unparalleled in the focus placed on policing reform. Recognizing this, the Board's small professional staff team worked to deliberately create forums and avenues for the Board to better engage with members of the public, with the goal of making the Board's decision and policy-making processes more accessible and interactive. In a year that saw all of us in community safety and law enforcement – globally, nationally, and locally – reflecting on the role of police in a modern society and the importance of public legitimacy through meaningful engagement, the Board paid close attention to the recommendations and suggestions brought forward by residents, community organizations and public interest groups across the city.

Based on research conducted by the Board's staff, informed by what the Board heard from the public, and in consultation with the Board's Anti-Racism and Mental Health and Addictions Advisory Panels, the Board set a strategic police reform roadmap for the Service that will continue to improve community safety delivery, while evolving to meet the complex needs of a large city.

Ongoing, responsive work in police reform and other priority areas

The Board and Service continue to harness public engagement and make significant progress in implementing this reform roadmap, as well as other initiatives premised on bringing community into the implementation of the Board's police governance work. Some of the key accomplishments in 2020 include:

- The approval of 81 recommendations that establish a roadmap for comprehensive policing reform in Toronto, and include building new community safety response models, various initiatives to address systemic racism and concrete steps to improve trust with our communities (an up-to-date dashboard that tracks implementation of the various recommendations can be found at <https://www.tpsb.ca/consultations-and-publications/police-reform-implementation-dashboard>);
- The creation of a platform for citizens to openly express their views on policing matters, through four virtual public town halls held in July 2020;

- Continuing to make the Board's meetings publicly-accessible through first-ever fully virtual Board meetings that adhere to pandemic guidelines and restrictions on public gatherings;
- Increased budget transparency and public engagement, including the posting of a 2020 enhanced line-by-line budget, which can be found at <https://www.torontopolice.on.ca/budget/>, and enhanced transparency to future budget requests and information;
- Development of a new Memorandum of Understanding, and accompanying work plan, to engage the Auditor General to perform independent audits of the Service to improve service delivery;
- An expansion of the Service's Mobile Crisis Intervention Program from within the existing police budget to ensure specially-trained teams of police officers and mental health nurses are available throughout the City and during as many hours of the day as possible;
- Working closely with the City of Toronto as it develops an Alternative Community Safety Response Model, including mobile mental health and addictions crisis intervention;
- The approval of a new, comprehensive Board Policy on Body-Worn Cameras – the first of its kind in Canada and developed in close consultation with the Information and Privacy Commissioner of Ontario – creating a robust and modern governance framework for the use of this technology;
- Confirmed permanency of and expanded mandates for the Board's two advisory panels, the Board's Anti-Racism Advisory Panel (ARAP) and the Mental Health and Addictions Advisory Panel (MHAAP), and a recruitment initiative for new members of ARAP (which is currently underway);
- Ongoing work on the Chief of Police selection process, including incorporating unprecedented community consultation and engagement as part of this process;
- Continued governance and oversight for the implementation of *The Way Forward*, the Police and Community Engagement Review (PACER) and all related initiatives; and,
- Continuation of the Board's two innovative partnerships: Collective Impact, and the implementation of a Memorandum of Understanding with Midaynta Community Services (Mending a Crack in the Sky). The following updates highlight the work that has been accomplished in the context of these partnerships in 2020, while also addressing the unique circumstances of the pandemic:

- *Collective Impact*: The group completed training with the Ontario Justice Education Network and the Service's Neighbourhood Community Officers that was focused on better understanding legal rights and responsibilities during police interactions. The group also assisted in providing input into a 'Know Your Rights' campaign, which will be released shortly by the Service. They are currently working closely with Environics to develop and lead consultations for youth within the Board's Chief Selection process
- *Mending a Crack in the Sky (MCIS)*: MCIS continues to develop sustained links with Neighbourhood Community Officers located within the west end Divisions (22, 12, 23) and the Service's Community Partnerships & Engagement Unit. The focus of this work has been to foster mutual understanding between the Service and the Somali Communities in Toronto. In addition, the Board Office has supported MCIS in various grant application processes, while also facilitating ongoing engagement between the Somali Mothers who lead MCIS and the City of Toronto with a view to building further capacity for MCIS to fulfil its mandate.

As the pandemic continues into 2021, the Board and its professional staff will continue to be nimble, engaging, and accessible to the public to ensure that the many priorities, initiatives, and projects that are currently being implemented or that are forecasted to be addressed in 2021 will be closely monitored and completed.

Salary and benefit accounts

The Board Office's approved staffing complement is 7.5 staff, which comprises: an Executive Director and Chief of Staff; Senior Advisor, Policy and Communications; Senior Advisor, Strategic Analysis and Governance; Advisor, Strategic Policy & Stakeholder Relations; Board Administrator; Executive Assistant to the Chair; Executive Assistant to the Executive Director; and Part Time Administrative Assistant. Together, these staff members provide all of the governance support, policy development work, labour relations support, budget development and support, public engagement, research, communications, government relations and administrative support the Board requires to fulfil its legislative governance and civilian oversight functions. The work performed by the professional staff is essential to the Board's ability to provide adequate and effective police services to the communities we serve. Although the scope and approach to the Board's work – premised on a modernized understanding of the police governance function – has led to more proactive and strategic work, and a more significant volume of work, the Board's staffing complement remains the same.

The budget request in the Board's salary and benefit accounts, totalling \$1,330,300, includes salary/benefits for its approved staff complement and for the Council-established Board Member remuneration.

In August 2019, the Board negotiated a new collective agreement with the Senior Officers' Organization (S.O.O.) and, at its meeting of October 22, 2019, approved a

recommendation to ratify it and extend the same monetary settlement to Excluded staff, which includes the members of the Board Office Staff (Min. No P205/19 refers). In light of the tremendous financial pressures facing the City of Toronto as a result of the pandemic, the Board decided to adopt Council's direction and forgo the 2021 cost of living increase previously extended to Board Staff, which amounts to \$18,100.

Non-salary expenditures

While this requested budget will allow for the continued implementation of police reform and other strategic initiatives, there is no request for any new funding for these initiatives or programs. All work associated with these initiatives will be supported from within the existing budget. A portion of the non-salary accounts has been allotted to training and development for the Board Office. The Board Office Staff are critical to delivering professional, best-in-class services to support the Board's various functions. The Board Office must be able to function as a fully independent policy, quality assurance, audit, communications, stakeholder engagement and government relations entity. Staff are better equipped to perform these key functions through accessing specific and topical professional development training programs and learning opportunities to keep their skills relevant.

The majority of the non-salary costs are for arbitrations/grievances. It is not possible to predict or control the number of grievances filed or referred to arbitration, as filings are at the discretion of bargaining units. In order to deal with this uncertainty, the 2021 budget includes a \$424,800 contribution to a Legal Reserve for the costs of independent legal advice – an amount that is unchanged from the 2020 budget. Fluctuations in legal spending will be dealt with by increasing or decreasing the budgeted reserve contribution in future years' operating budgets so that the Board has funds available in the Reserve for these variable expenditures.

Specific funds will not be available in the event that the Board requires legal advice other than that which is available from the City of Toronto Legal department, or from the Board's contracted labour relations law firm. Similarly, no funds will be available should the Board require any additional external consulting advice or professional services.

Expenditures within the proposed legal services accounts are difficult to predict as they are often incurred in response to an action or event. Recent settlement statistics related to labour disputes and grievances do indicate that fewer matters proceed to a hearing; the matters that do proceed to hearings are increasingly complex.

The remaining portion of the proposed non-salary budget is for the running of the day-to-day operations of the Board Office, and includes funding for limited professional associations with the Ontario Association of Police Services Board and the Canadian Association of Police Governance.

Priority Actions for 2021, legislative changes and budget impact

In 2021, the Board and Board Office Staff will continue to work on the priorities, initiatives, and projects which the Board is committed to delivering on. Among them are the following:

- The *Board's Police Reform work*, culminating in 81 wide-ranging recommendations that are in varying stages of implementation. This work requires strong collaboration and engagement with the Chief of Police and Service, as well as the Board's advisory panels, the City of Toronto and the public. This work will also require ongoing monitoring of effective Board Policy implementation, including with respect to the Board's recent Race-Based Data Collection Policy, its Body-Worn Camera Policy, and the recommendations arising from the Coroner's Inquest into the Death of Andrew Loku;
- Executing a robust *Chief of Police Selection Process*, which will include extensive input and consultation with communities, community-based organizations, youth, and key stakeholders during the pandemic (where traditional methods of engagement are not available);
- Addressing findings from a *variety of reviews and inquiries*, including from the Board-initiated Independent Civilian Review into Missing Person Investigations, the independent Workplace Well-being, Harassment & Discrimination Review being carried out by Deloitte, and the Ontario Human Rights Commission Inquiry into Racial Profiling and Systemic Discrimination;
- *Proactive, evidence-based policy development* that leads to the creation of leading police governance policies in Canada;
- Continued *virtual Board meetings, and other virtual opportunities for the Board to engage directly with the public* (i.e. virtual public policy consultations, social media, Board website etc.) as well as regular engagement with key policing stakeholders; and,
- Providing *ongoing input into the development of provincial regulations* that will be implemented as part of new policing legislation, including regulations pertaining to the role of police services boards and civilian governance.

In March 2019, the *Comprehensive Ontario Police Services Act, 2019*, which replaces the *Police Services Act, 2018* and repeals multiple pieces of policing legislation, received Royal Assent. At this time, the specific timeline as to when this legislation will come into force is not confirmed, and the content of key regulations is still in various stages of development, and the Board Office is actively engaged in the regulatory development process being led by the Ministry of the Solicitor General. Until the specific legislative changes are known, it is not possible to anticipate the potential budget impact these changes might have. The Board will assess the impact of any changes ultimately

made by the Provincial government, and the Board's 2022 budget request will address any financial pressures that may arise from these changes.

Conclusion:

The budget proposed in this report is founded on the Board's continued commitment to meet its legislative mandate in a modern, robust and exemplary manner that is effective, meaningful, responsive to the public, and is fiscally responsible.

Respectfully submitted,



Ryan Teschner
Executive Director and Chief of Staff