



**Public Meeting**

**Tuesday,  
December 19,  
2023 at 11:00AM**



**PUBLIC MEETING AGENDA**  
**Tuesday, December 19, 2023 at 11:00AM**  
**Livestreaming at**  
<https://youtube.com/live/mjMFyNcfS2E>

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Call to Order

Indigenous Land Acknowledgement

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

Chief's Monthly Verbal Update

1. Confirmation of the Minutes from the regular public meeting held on November 23, 2023 and of the Minutes from the Board's Budget Committee meeting on November 27<sup>th</sup>.

Items for Consideration

2. **2024 Budget Requests:**
  - 2.1 Toronto Police Service Budget Requests Presentation
  - 2.2 December 11, 2023 from Myron Demkiw, Chief of Police  
**Re: Toronto Police Service – 2024 Operating Budget Request**
  - 2.3 December 5, 2023 from Myron Demkiw, Chief of Police  
**Re: Toronto Police Service 2024-2033 Capital Program Request**

- 2.4 December 5, 2023 from Myron Demkiw, Chief of Police  
**Re: Toronto Police Service Parking Enforcement Unit – 2024 Operating Budget Request**
  
- 2.5 December 5, 2023 from Dubi Kanengisser, Executive Director  
**Re: Toronto Police Services Board 2024 Operating Budget Request**
  
- 3. November 28, 2023 from Myron Demkiw, Chief of Police  
**Re: Contract Extension and Increase with Hexagon Safety and Infrastructure for the Computer Aided Dispatch System**
  
- 4. November 21, 2023 from Myron Demkiw, Chief of Police  
**Re: Contract Awards for Benefit Services**
  
- 5. **Budget Variance Reports**
  - 5.1 December 4, 2023 from Myron Demkiw, Chief of Police  
**Re: 2023 Operating Budget Variance for the Toronto Police Service, Period Ending September 30, 2023**
  
  - 5.2 November 19, 2023 from Myron Demkiw, Chief of Police  
**Re: Capital Budget Variance Report for the Toronto Police Service, Period Ending September 30, 2023**
  
  - 5.3 November 30, 2023 from Myron Demkiw, Chief of Police  
**Re: 2023 Operating Budget Variance for the Toronto Police Service Parking Enforcement Unit, Period Ending September 30, 2023**
  
  - 5.4 December 1, 2023 from Dubi Kanengisser, Executive Director  
**Re: 2023 Operating Budget Variance Report for the Toronto Police Services Board, Period Ending September 30, 2023**

6. October 30, 2023 from Myron Demkiw, Chief of Police  
**Re: Special Constable Appointments and Re-Appointments – December 2023**

Board convened in a Confidential meeting for the purpose of considering confidential items pertaining to legal and personnel matters in accordance with Section 35(4) of the *Police Services Act*

Adjournment

Next Meeting

**Regular Board Meeting**

Thursday, January 11, 2024

Hybrid Board Meeting – at Police Headquarters, 40 College Street or virtually via WebEx

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**Members of the Toronto Police Services Board**

Ann Morgan, Chair  
Amber Morley, Deputy Mayor & Member  
Lily Cheng, Member & Councillor  
Nick Migliore, Board Member

Lisa Kostakis, Vice-Chair  
Nadine Spencer, Board Member  
Jon Burnside, Member & Councillor



## PUBLIC REPORT

**December 11, 2023**

To: Chair and Members  
Toronto Police Services Board

From: Myron Demkiw  
Chief of Police

**Subject: Toronto Police Service – 2024 Operating Budget Request**

**Purpose:**  Information Purposes Only  Seeking Decision

### **Recommendation(s):**

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

- 1) approve the Toronto Police Service's (Service's) 2024 net operating budget request of \$1,186.5 Million (M), a \$20.0M or 1.7% increase over the 2023 approved budget; and
- 2) forward this report to the City of Toronto (City's) Budget Committee for consideration and to the City's Chief Financial Officer and Treasurer for information.

### **Financial Implications:**

The Service's 2024 net operating budget request is \$1,186.5M (\$1,361.5M gross), which is \$20M or 1.7% above the 2023 approved budget. This budget does not include the impact of 2024 salary settlements as no agreements are yet in place for 2024. The City will be making an estimated provision in its corporate accounts until settlement is reached.

This budget builds on a 10-year history of fiscal responsibility, cost containment, transformation, and operational successes that have unfortunately come at a trade-off to some core service delivery, increased operational risk and organizational wellbeing. In the interest of aligning with a City-wide long-term financial plan, the Service has

worked diligently to absorb and address funding shortfalls through bridging strategies, some of which are temporary in nature. The Service looks forward to participating in City-led discussions with other levels of government for long-term financial sustainability that allows for the City to better meet its obligation to fund adequate and effective delivery of policing services.

The 2024 budget focuses on the need to provide adequate and effective policing services for the city of Toronto, while ensuring costs are contained as much as possible. The provision of those services is dependent on an adequate number of deployed officers required for a city with Toronto’s unique challenges and characteristics, and associated costs required to support those officers, as they seek to fulfil their duties and serve the people of Toronto.

This budget recognizes that time matters. The focus of this budget is maintaining and improving core service delivery through:

1. increasing front-line resources to focus on emergency response times;
2. augmenting investigative capacity for timely case closure;
3. successful outcomes in court by complying with Direction of the Courts in respect of newly mandated strict time limits for disclosure; and
4. improving oversight and accountability through supervision.

This is all being accomplished while we remain committed to previous reform and modernization initiatives that aim to improve community trust in and within the Service as well as invest in technology to create some much needed capacity. This budget allows the Service to continue the vitally important proactive policing programs and build partnerships with other organizations with the goal of supporting safer communities.

Table 1 summarizes the Service’s 2024 operating budget request.

**Table 1. Summary of 2024 Budget Request**

Category	2023 Budget \$Ms	2024 Request \$Ms	\$ Change over 2023 Budget	% Change Over 2023 Budget
Salary Requirements	\$877.6	\$908.1	\$30.5	2.6%
Premium Pay	\$59.0	\$59.0	\$0.0	0.0%
Statutory Deductions & Benefits	\$256.2	\$268.9	\$12.6	1.1%
Other Expenditures	\$137.7	\$125.5	(\$12.2)	(1.1%)
<b>Gross Expenditures</b>	<b>\$1,330.6</b>	<b>\$1,361.5</b>	<b>\$30.9</b>	<b>2.6%</b>
Revenues	(\$164.1)	(\$175.0)	(\$10.9)	(0.9%)

<b>Net Expenditures</b>	<b>\$1,166.5</b>	<b>\$1,186.5</b>	<b>\$20.0</b>	<b>1.7%</b>
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Note: numbers may not add precisely due to rounding

As part of its focus on greater transparency and accountability, the Service also presents its budget from a service-based perspective. Table 2 provides a summary of the 2024 proposed budget, and staffing levels, by service area.

**Table 2. Summary of 2024 Budget Request by Service Area**

Category	911 Response & Patrol	Investigations & Victim Support	Crime Prevention	Events & Protests	Traffic & Parking Enforcement*	Courts & Prisoner Management
Gross expenditures (Ms)	\$565.0M	\$463.2M	\$128.0M	\$31.8M	\$70.1M	\$103.5M
Revenue	(\$53.7)M	(\$49.8)M	(\$13.1)M	(\$2.2)M	(\$6.7)M	(\$49.3)M
<b>Net Expenditure</b>	<b>\$511.3M</b>	<b>\$413.4M</b>	<b>\$114.8M</b>	<b>\$29.5M</b>	<b>\$63.4M</b>	<b>\$54.2M</b>
Uniform staff	2,598	1,781	589	103	319	43
Civilian staff	885	745	169	40	80	746
<b>Total staff</b>	<b>3,483</b>	<b>2,527</b>	<b>758</b>	<b>143</b>	<b>398</b>	<b>788</b>

\* excludes Parking Enforcement Budget and staff

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## Summary:

### *The 2024 budget request: time matters for adequate and effective police services*

Under Ontario’s *Police Services Act* (P.S.A.), every municipality is to provide adequate and effective police services and the Boards are responsible to ensure that is so. These services must include, at a minimum, crime prevention, law enforcement, assistance to victims of crime, public order maintenance and emergency response. The Service’s 2024 Operating Budget focuses on ensuring the Service has sufficient resources to respond to the complex and unique demands of a growing city in a timely manner, while recognizing the need to contain costs by delivering services efficiently and effectively and implementing best practices in the areas of policy, procedure and technology.

This budget allows us to continue the multi-year hiring process that was submitted in the 2023 budget request, to remedy service degradation in the Service’s efforts to maintain and, in some respects to attain, adequate and effective policing.

In 2021, the City of Toronto (City) Auditor General (A.G.) completed two, independent reviews of the Service’s 9-1-1 response and priority calls for service. The reviews were commissioned by the Board and were requested by City Council. The reports, released in 2022, concluded that the demand for police services is high and response times are increasing beyond what would be considered acceptable. For example, 90% of 9-1-1 calls take more than the accepted standard of 15 seconds to answer. Response times for urgent (Priority One) calls for service have increased from an average of 13 minutes in 2010 to over 22 minutes in 2023. It is imperative the Service prevents further degradation of this response time. Time is of the essence in achieving better outcomes for the people in Toronto that are in need of emergency services, so that they can receive the appropriate response and can feel that their emergency needs are addressed effectively. This is important to reducing victimization and ultimately to the safety and wellbeing of all residents, businesses and visitors.

Although there have been transformative capacity-building efforts over the past several years, the Service’s environment continues to be influenced by evolving demands for policing services and increased legislative requirements, resulting in increased workload.

The Service’s 2024 net operating budget request totals \$1,186.5M (\$1,361.5M gross), an increase of \$20M or 1.7% above the Service’s 2023 approved budget.

This is a budget built on a history of fiscal responsibility and constraint that aims to build in sufficient resources required to, at a minimum, maintain degraded service levels and attempt to address the delivery of adequate and effective policing services in the city of Toronto.

*Focusing on core service delivery, improving trust and supporting safer communities*

The 2023 approved operating budget outlined a multi-year hiring strategy requiring investment to increase the Service's capacity to address growing demands for public safety services and prevent further degradation of services. The 2023 budget provided investment in additional front-line personnel and technology and making service delivery model changes. In parallel, the Service must continue to focus on building and maintaining trust with the communities we serve and also become a trusted and transparent employer of choice in a complex and evolving operating environment.

In line with the previous year's approach and commitments, the 2023 cadet hiring combined with this 2024 budget request will allow the Service to deploy approximately 300 uniform officers, net of separations, by the end of the year. These resources will be allocated to the following areas, considered to be statutory and business imperatives:

911/Emergency Response:

- Approximately 110 officers will be deployed to the Priority Response function to help meet increased demands from a growing city, stem further degradation of response times and to address the A.G. findings;
- Approximately 60 resources will be added to front-line supervision to address current supervisory gaps, to improve accountability, decrease operational risk and ensure that our less-experienced officers receive the guidance and direction needed to carry out their work accurately and fairly. This in turn is expected to improve service delivery response times and allow for improved oversight and deployment of officers;

Investigative Capacity:

Approximately 110 officers, including Detectives and Supervision will be deployed to augment investigative capacity to fill long-standing vacancies, address rising case volumes and declining case closure rates. Examples of this deployment include, and are not limited to:

- Hate Crimes Unit to address a 43% increase in reported hate crimes year to date (November 18, 2023) compared to the same time last year, with geo-political events believed to be one of the contributing factors;
- Provincial Carjacking Task Force to address incidents of violence related to automobile crimes. In many cases, carjackings are accompanied by home invasions, assaults, or other forms of intimidation;
- Centralized Fraud Intake Office (C.F.I.O.) is a centralized approach to triaging fraud occurrences from all Toronto Police Divisions to the Financial Crimes Unit, and enhance the work done with our communities to educate and prevent residents of Toronto from becoming victims of fraud;

Disclosure:

- Ten officers for Video and Digital Evidence Disclosure to address the exponential growth in video evidence from Body-Worn Cameras and other sources and to meet legally mandated disclosure deadlines; and

Traffic:

- Ten officers will be added to the Service's motor squad and Traffic Services supervision to augment efforts towards eliminating traffic congestion and improve traffic flow.

The proposed deployment above is subject to change depending on emerging priorities and staffing assumption changes that develop in-year and the Board will be kept apprised of any updates through the quarterly financial variance reports.

The budget also reflects an investment of approximately 100 additional civilian roles to address workload growth, meet legislative requirements and organizational commitments and to improve public safety outcomes:

- 20 technology roles to create core service delivery capacity; resources that allow the Service to work more efficiently;
- 5 coordination and oversight roles to improve emergency response service delivery;
- 60 resources that support case management and successful investigative outcomes in court through timely evidence collection and processing and meeting Court-required disclosure deadlines; and
- 15 resources that focus on the A.G. recommendations, Missing and Misdemeanor Implementation and recommendations from the upcoming Ontario Human Rights Commission report.

This hiring strategy is critical to prevent further service delivery degradation, meet legislative requirements that are necessary to achieve justice for victims, provide oversight to an increasingly younger workforce, and continue to build trust through the sustainment of proactive community programs such as the Community Neighbourhood Officers. This hiring plan also allows the Service to prepare for high levels of retirements expected in the coming years, decrease reliance on redeployments and overtime, and improve wellness of our members and be employer of choice in the sector. Finally, this hiring strategy will enable the Service to continue its efforts on police reform and modernization, explore alternative service delivery models and continue building partnerships with the community.

*The Service continues to build on its track record of fiscal responsibility and modernization*

The Service has been operating under a decade of fiscal constraint, cutting spending, operating with four 0% budgets (which were effectively cuts), implementing a hiring

moratorium that resulted in a decrease of the number of officers by almost 600, and pursuing alternative service delivery. This has resulted in the Service receiving a decreasing share of the City's overall budget and resulted in a budget request that is at least \$270 - \$400M less than what it would have been had these efforts not been carried out.

It is important to note that the financial cost avoidance over the last decade has not come without cost. The City has grown by approximately 460,000 residents during a time where the Service has reduced its officers by 600. Emergency response times have increased and protecting and supporting the victims is increasingly in jeopardy.

This budget attempts to balance the needs of the community while maintaining the Service's long-history of efforts towards financial affordability.

### ***Relevant Board Policies and Compliance***

This report is in compliance with the Board's Budget Transparency Policy, approved on July 29, 2021 under Board Minute P2021-0729-3.0.

### **Discussion:**

This budget request is based on a thoughtful, balanced and evidence-driven approach to stabilize core service delivery, while continuing the important work of reform and modernization to build trust with the communities we serve.

### ***What Does "Adequate & Effective Policing" Mean?***

The Service is legislatively required to provide "adequate and effective police services" under the current *P.S.A.* The draft *Community Safety and Policing Act (C.S.P.A.)*, anticipated to come into force during 2024, maintains very similar requirements, and sets out standards in regulation. Table 3 identifies the "adequate and effective police services" defined in current and proposed legislation, and a high-level summary of standards identified in the draft regulations.<sup>1</sup> A detailed discussion on the standards for the main category of "adequate and effective police services" follows. The standards applicable to each of the specific services (crime prevention, law enforcement, public order maintenance, assistance to victims of crime, emergency response and any other prescribed policing functions) are provided in Table 3 for information, and generally taken into consideration throughout the remainder of this report.

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<sup>1</sup> See "Generally applicable standard" in the "Consultation Draft, Ontario Regulation to be made under the C.S.P.A., 2019 – Adequate and Effective Policing (General)" <https://www.ontariocanada.com/registry/view.do?postingId=45187&language=en>

**Table 3. Summary of Legislated Policing Functions**

<b>P.S.A.</b>	<b>C.S.P.A.</b>	<b>Generally Applicable Standard (identified in draft regulations)</b>
Adequate and effective police services	Adequate and effective policing	<ul style="list-style-type: none"> <li>- policing needs of the community</li> <li>- geographic and socio-demographic characteristics of the police service's area of responsibility</li> <li>- extent and manner in which policing function is effectively provided in similar Ontario communities</li> <li>- extent to which past provision of the policing function by the police service has been effective</li> <li>- best practices respecting the policing function</li> </ul>
Crime prevention	Crime prevention	<ul style="list-style-type: none"> <li>- crime prevention initiatives, including community-based crime prevention initiatives, consistent with the Service's strategic plan and the policing needs of the community</li> </ul>
Law enforcement	Law enforcement	<ul style="list-style-type: none"> <li>- general patrol, and directed patrol where considered necessary or appropriate</li> <li>- criminal intelligence process, including collection, processing and collation, analysis and evaluation, dissemination of and maintenance of intelligence information</li> <li>- crime analysis, call-for-service analysis and public disorder analysis capacities</li> <li>- investigative supports (examples: crime scene analysis, forensic identification services, breath analysis, drug recognition expert evaluation, physical surveillance, etc.)</li> </ul>
Public order maintenance	Maintaining the public peace	<ul style="list-style-type: none"> <li>- [have] a public order unit, with specified capacity and the ability to be deployed in a reasonable time</li> </ul>
Assistance to victims of crime	Assistance to victims of crime	<ul style="list-style-type: none"> <li>- Victims shall be offered assistance as soon as practicable; victims shall be provided with appropriate referrals</li> </ul>
Emergency response	Emergency response	<ul style="list-style-type: none"> <li>- Response to emergency calls for service, 24 hours a day</li> </ul>

<b>P.S.A.</b>	<b>C.S.P.A.</b>	<b>Generally Applicable Standard (identified in draft regulations)</b>
<not identified separately>	Any other prescribed policing functions	<ul style="list-style-type: none"> <li>- Dispatching: a communications centre must be used; 24-hour-a-day supervision is required; police officers must be provided with portable 2-way voice communication capacity</li> <li>- Compliance with other legal duties</li> <li>- Supervision shall be available 24-hours-a-day for any policing function</li> <li>- Chief is to ensure members are capable to perform functions assigned to them</li> <li>- Emergency plans are in place</li> <li>- Compliance with written procedures</li> <li>- Quality assurance process is implemented</li> </ul>

In the absence of a strict formula that defines the level of staffing required by a police service, the following discusses the concepts common to both the *P.S.A.* and the generally applicable standards identified in the draft *C.S.P.A.* regulations for “adequate and effective services.”

*Policing Needs of the Community*

Several measures are used to identify the policing needs of the community. These include the number of major crimes, calls for service, traffic and congestion, and special events and demonstrations, including how these indicators are trending. Increasing trends in these measures are driving greater workloads in service delivery in 9-1-1 Response & Patrol, Investigations & Victims Support, Crime Prevention, Events & Protests, Traffic & Parking Enforcement and Courts & Prisoner Management.

*Major Crime Indicators*

Major crime indicators provide some indication of the level of policing needs in a community. Table 4 provides major crime indicators for Toronto from 2015 to 2022, and year-to-date information for 2023.

**Table 4. Major Crime Indicators**

Crime	2015 FY	2019 FY	2020 FY*	2021 FY*	2022 FY*	Trend 2015 - 2022	% Chg 2022 over 2015	2022 YTD (Sep)	2023 YTD (Sep)	% Chg 2023 over 2022
Assault	18,079	21,095	18,321	19,380	21,402		18.4%	15,859	18,569	17.1%
Auto Theft	3,285	5,361	5,781	6,635	9,774		197.5%	6,829	9,092	33.1%
Break and Enter	6,940	8,548	6,985	5,743	6,096		-12.2%	4,498	5,389	19.8%
Homicide	59	79	71	85	71		20.3%	54	54	0.0%
Robbery	3,533	3,721	2,858	2,292	2,912		-17.6%	2,150	2,314	7.6%
Theft Over	1,047	1,398	1,228	1,079	1,481		41.5%	1,079	1,334	23.6%
<b>Total</b>	<b>32,943</b>	<b>40,202</b>	<b>35,244</b>	<b>35,214</b>	<b>41,736</b>		<b>18.4%</b>	<b>30,469</b>	<b>36,752</b>	<b>20.6%</b>

\*Statistics in these years are affected by COVID

Most major crime indicators have increased over the period from 2015 to 2022 and overall these crimes have increased by 18.4% which is more than double the population increase over the same time period (8.6%). The most notable increase is seen in auto theft (an almost 200% increase), and increases have also been observed in assault, homicide and theft over (defined as theft over \$5,000). These trends continue to be observed in year-to-date 2023 data with an overall increase of 20.6%. Even those crime indicators that have declined since 2015 (break and enter, and robbery) are showing increases in 2023 year-to-date statistics.

These increases seen in major crimes, drive workload in the 9-1-1 Response & Patrol, Crime Prevention, Investigations & Victim Support, and Court Security and Prisoner Management service areas.

*Calls for Service*

The numbers of calls for service provide another measure of policing needs within a community. As can be seen from Figure 1, calls for service received by the Service’s communications centre have been increasing steadily since 2015 (with the exception of years affected by COVID), with more than 1.9 million calls received in 2022, and this increasing trend continues to be observed in year-to-date 2023 numbers. Furthermore, the proportion of “emergency” calls for service has increased from 55% in 2015 to 65% of all calls received in 2022 and

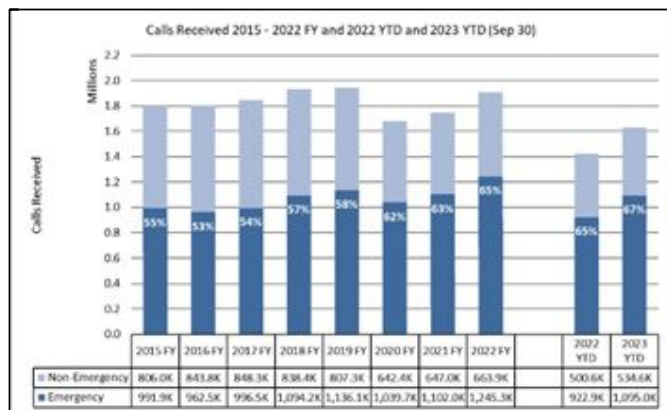


Figure 1 – Calls for Service – 2015-2022 full year (FY) and 2022/2023 year-to-date (September 30)

these emergency calls grew by 26% over that same time period. This implies that the calls received by 9-1-1 are not only growing, they are also increasing in levels of urgency.

Based on data to September 30, 2023, the total number of emergency calls for service is 19% higher than September 2022 and the number of calls for service is projected to be the highest it has ever been in any given year.

Increasing calls for service drive workload in the 9-1-1 Response and Patrol service area and also in Investigations and victim support. Further, calls for service are expected to continue to increase as the population of Toronto continues to grow, as there is a very stable and predictable relation between population growth and emergency calls for service. The total number of calls received have consistently hovered around 65 Thousand (K) per 100K of population since 2015.

*Traffic and Congestion*

*“The City is facing an unprecedented amount of construction road closures creating congestion issues for motorists, cyclists and pedestrians and surface street transit.”<sup>2</sup>* Traffic enforcement is a 24/7 operation that addresses congestion as well as speeding and distracted and impaired driving.

Despite post-COVID work-from-home trends, and higher fuel prices, a recent report from transportation analytic firm INRIX identified Toronto as the most-congested city in Canada in 2022, and the seventh most-congested city globally.

Traffic and congestion drive workload in the Traffic & Parking Enforcement service area.

*Special Events and Demonstrations*

Special events and demonstrations occur in Toronto on a regular basis. While many events and protests are managed directly at the Divisional level, larger events require management by the Emergency Management and Public Order unit.

As can be seen in Figure 2, the number of larger special events, including sporting events, concerts, parades, walks and runs, and community celebrations have been increasing since 2018 (with the exception of years affected by COVID), and this increasing trend continues to be observed in year-to-date 2023 numbers. Policing requirements for these events are compelled by the City’s issuance of permits, and vary significantly depending on size and location. Of those special events managed by the Emergency Management and Public Order unit, there have been 2,900 to date in 2023 (end of September), including Maple Leaf playoffs and

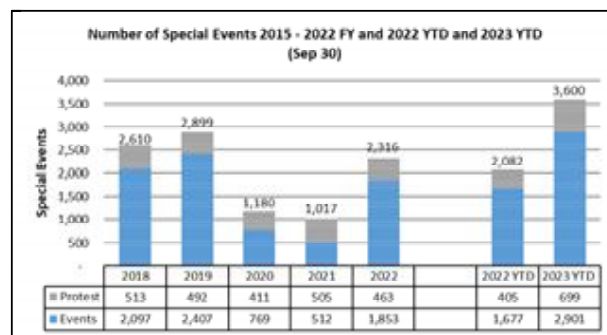


Figure 2 – Special Events and Demonstrations Managed Centrally – 2015-2022 full year (FY) and 2022/2023 year-to-date (September 30)

<sup>2</sup> Congestion Management Plan 2023-2026, provided to the Infrastructure and Environment Committee, City of Toronto, October 11, 2023



the 1 Million March 4 Children. When comparing to all of 2018, this is an increase of over 800 events, with a full quarter of the year left to go in 2023. Not only are the numbers of events increasing, the footprint of those events are also becoming larger, more complex and have extended for longer periods.

The number of larger protests have also been increasing since 2018, even during years affected by COVID. Of those demonstrations managed by the Emergency Management and Public Order unit, there have been 699 demonstrations to date in 2023 (end of September). This number will be notably higher by year end, given the enhanced security and presence required in response to the Middle East conflict since October 7, 2023.

Special events and demonstrations drive workload in the Events & Protests service area.

### *Geographic and Socio-Demographic Characteristics*

As the largest city in Canada, and as a world leader in business, entertainment and culture, Toronto's geographic and socio-demographic characteristics are unique in Ontario.

#### *Toronto's Geography*

Toronto covers 630 square kilometres of land, two major rivers (the Humber and the Don), two large reservoirs, several large ponds and 43 kilometres of shoreline. The operational jurisdiction on the water extends from Etobicoke Creek in the west to the Rouge River in the east, and extends 13 nautical miles to the Canada/US border. The Service provides support to the Harbour Commission and Billy Bishop Island Airport, as well as enforces *The Fish and Wildlife Conservation Act*, *Canada Shipping Act*, and Toronto Port Authority by-laws. The presence of the international border, the Billy Bishop airport and proximity to Highway 401 create specific and unique demands.

#### *Toronto's Socio-Demographics*

Toronto is one of the fastest-growing cities in North America; according to the Ontario Ministry of Finance projections, the population is projected to increase from 2.676M in 2010 to 3.135M in 2023. This is an increase of almost 460K; for perspective, this is approximately the size of London, Ontario, for which the City of London employs 600-700 officers. According to the 2021 Census, 56% of residents identify as belonging to a racialized group. The top three visible minority groups in Toronto were South Asian, Chinese and Black. 53% of the Toronto population was first generation, meaning neither of their parents were born in Canada. Each year, tens of thousands of newcomers choose Toronto as their new home. Toronto is home to 14% of the immigrant population that arrived in Canada in the last decade.

Toronto hosts numerous global conferences, events and meetings, and is home to Canada's only Major League Baseball (M.L.B.) team and National Basketball Association (N.B.A.) team. Toronto also has unique infrastructure such as the

C.N. Tower, Rogers Centre, Scotiabank Arena, B.M.O. Field and the Entertainment District. The city has 27.5M visitors per year (9.5M overnight and 18M day-visitors).<sup>3</sup>

Toronto is an internationally important economic hub. Toronto contributes 20% to Canada's gross domestic product (G.D.P.) and almost 50% to the provincial G.D.P.

Toronto houses 87 of the 108 consular offices in Ontario, and is home to the Queen's Park Legislative Assembly of Ontario.

*Unique Demands for Service Related to Geographic and Socio-Demographic Characteristics*

The following identifies areas of focus specifically required by Toronto due to its size, location and makeup.

- Human Trafficking: According to Statistics Canada, the Toronto Census Metropolitan Area (C.M.A.) accounted for 22% of all human-trafficking instances reported in Canada between 2011 and 2021, and much of this impact is felt in Toronto. This is in part due to the presence of a large international border.
- Illegal guns, stolen vehicles and goods: The movement of illegal guns, stolen vehicles and goods is also an international-border related issue. As an example, auto thefts in Toronto have increased by 200% over the period from 2015 to 2022.
- Gang activity: Gang activity continues to be an issue in the city of Toronto. Criminal Intelligence Service Ontario (C.I.S.O.) data indicates a strong correlation between street gangs, gun violence and drug and human trafficking. More than half (52%) of crime groups involved in human trafficking started out as street gangs.
- Increased policing demands related to daily visitors to Toronto: While visitors generate an economic impact of approximately \$10 billion annually, 27.5M annual visitors create pressures on policing resources.
- Government and consular offices: The political nature of many sites in Toronto often require enhanced police presence in response to global events. Protesters come to Toronto from all over the greater Toronto area, and participate in significant events, as evidenced by the on-going demonstrations and gatherings related to the Middle East conflict.
- Diversity: The diversity in cultures and languages create unique policing pressures. This can create issues ranging from language barriers to misunderstandings due to differing cultural norms.

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<sup>3</sup> Destination Canada website: <https://businessevents.destinationcanada.com/blog/editors-pick/tourism-impact-toronto#:~:text=A%20new%20report%2C%20Toronto's%20Visitor,27.5%20million%20visitors%20per%20year.>

- Unhoused: *Toronto has the largest number of unhoused people in Canada.*<sup>4</sup> People who experience homelessness are more likely to be victims of crime and discrimination and have a much greater likelihood of being involved in the judicial system.
- Diseconomies of scale: Economies of scale in policing are observed when cost savings are realized as the community being served gets larger. For example, a small policing agency would not benefit from investing in an expensive records management system, as a handful of records clerks can manage the work; a larger policing agency will save money by investing in a records management system and reducing the total number of records clerks required. In some cases, however, increased population, density and traffic congestion can have the opposite effect, known as “diseconomies of scale”. For example, a congested traffic route and high-density housing can result in increased response times.

### *Policing Provided in Similar Communities in Ontario*

There are two common benchmarks for measuring the level of policing in a jurisdiction: population served per officer (in Toronto, 2.9M people were served by 4,925 officers, which translates to 614 people were served by one officer in 2022), or officer per 100,000 population served, also known as cop-to-pop ratio (in Toronto, 4,925 officers served 2.9M people, which translates to 163 officers per 100,000 in 2022).

With the complex needs that come with being the fourth-largest city in North America, and considering its geographic location, the large influx of visitors on a daily basis and the significant numbers of events and public demonstrations, Toronto has no close police-service comparators within Ontario, or even in Canada. For this reason, comparison is made to other similarly large, urban jurisdictions.

The closest Canadian police service comparators to Toronto are Vancouver and Montreal. Other comparators include Chicago, New York and Los Angeles in the United States (U.S.), and London in the United Kingdom (U.K.). It should be noted that the public safety and social landscape differs significantly between different countries and services. For example, in the U.S., multiple law enforcement agencies provide services in the same area with overlapping jurisdictions (e.g., the Port Authority Police in New York City includes work that in Toronto would be done by the Service). Canadian police services also have differences in terms of their use of special constables, by-law officers, transit and traffic officers etc. As a result, the comparative data below serves as a guide and indication of trends, not an absolute measure.

Figure 3 identifies the population-served-per-officer measure and the officer-to-100,000-population measure in Toronto compared to other, similarly sized comparators. It should be noted that data is provided for 2021, as this is the most current data available for all jurisdictions.

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<sup>4</sup> [Homelessness Statistics in Canada for 2023 - Made in CA](#)

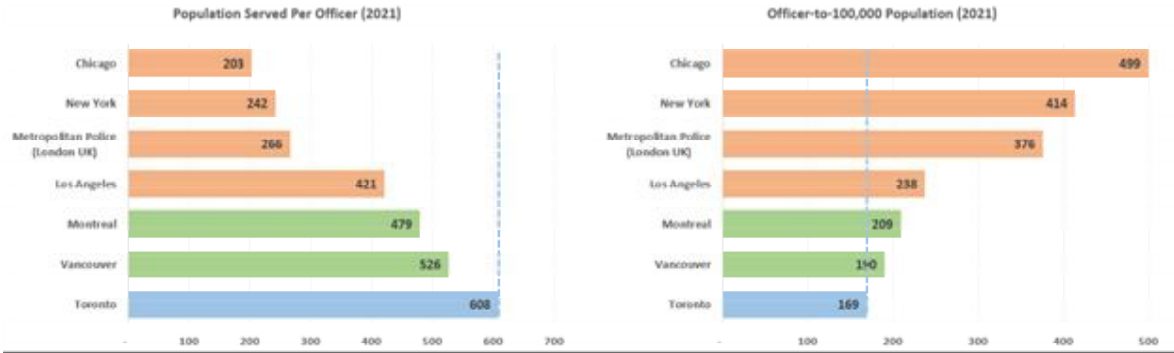


Figure 3 - Population Served Per Officer, and Officer-to-100,000 Population (2021). Officer count for Canadian cities as of May 15, 2021 as per Statistics Canada.

Both benchmarks provide similar trend information, as they rely on estimates for population served and number of officers deployed at the end of each year (year-end deployment numbers are used when comparing to population numbers). As can be seen in Figure 4, population has been steadily increasing since 2010, and is projected to be at 3.14M by the end of 2023 (an increase of 17%). This population figure excludes the number of people who come to the city every year to work or visit.

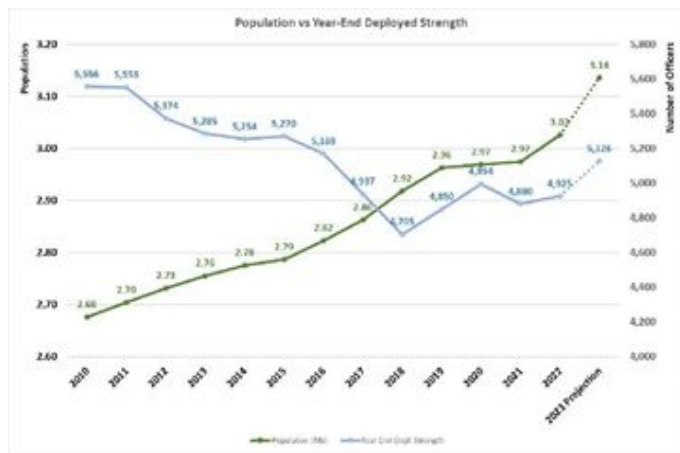


Figure 4 - Toronto's population and year-end officer deployment #s, 2010-2023 (projected)

The deployed strength decreased from 2010 to 2018, and has been slowly and inconsistently increasing from 2018, projected to be at 5,126 by the end of 2023 (an overall decrease of almost 8%, comparing 2010 to 2023).<sup>5</sup> This has resulted in a cop-to-pop ratio that has declined from 208 in 2010 down to 163 in 2022. A 20% decline at the same time that all work load drivers increased, including calls for service, special events and protests and major crimes.

When comparing the Service to large, urban police services, the only Service that comes close to Toronto is Vancouver, with 190 officers per 100,000 in 2021. For Toronto to maintain this same ratio, this would require 5,966 officers, which is 840 more than the Service will have by the end of 2023.

<sup>5</sup> Year-end deployment is based on actual data to the end of October 2023.

### *Have Past Policing Functions Been Effective*

As can be seen in Figure 5, the number of police officers per 100,000 population declined steadily from 2010 to 2018, and has been relatively stable since then. The cop-to-pop had been anticipated to increase to 165 with the 2023 budget; however, the increase of 200 officers in the 2023 budget was offset by an increase in population of 110,000, and the cop-to-pop number has stayed at the 2022 level of 163.

While the number of officers serving the population has declined, the Service has maintained its core policing functions as much as possible through strategic deployment of resources. Some examples include:

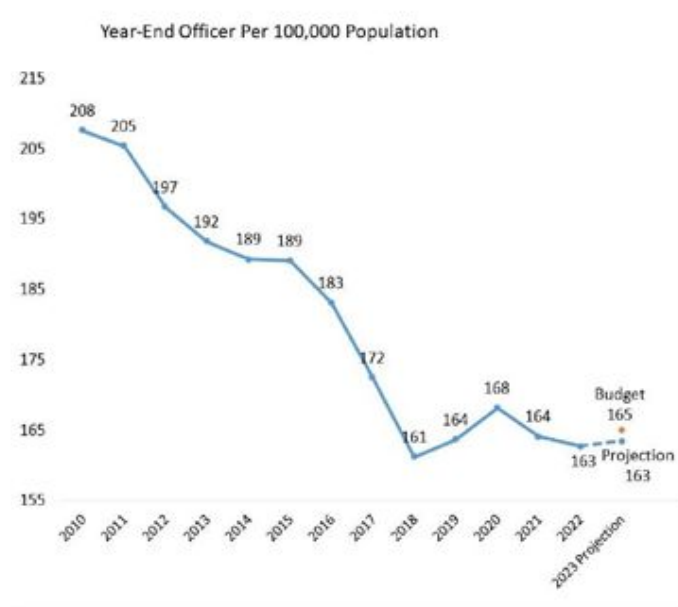


Figure 5 - Year-End Officer deployment per 100,000 population, 2010-2023

- Redeploying existing resources: Resources have been reduced in some areas (e.g., traffic enforcement, dismantling Community Response Units and a ‘ surge’ Priority Response Group) to redeploy resources to front-line priority response, or to support other high-priority areas (e.g., centralized shooting team, carjacking investigative team, hate crimes unit);
- Civilianization, and introduction of General Special Constables: Policing roles are regularly reviewed to identify those roles where the authority of a sworn officer is not required, and therefore can be civilianized (e.g., district special constables, crime analysts, prisoner bookers, College instructors). Special Constables, who were previously specifically trained for court officers work, as Special Constables in the divisions, or to work in the division booking halls, are now being trained and Ministry-designated as Generalist Special Constables, to more freely allow assignment where they are most needed; and
- Call diversion: Where possible, calls for service are being diverted to “Toronto at Your Service” (3-1-1), the Toronto Community Crisis Service (2-1-1), and Gerstein Crisis Centre (G.C.C.) (now co-located in the Service’s Communications Centre). Diverted calls result in reduced reliance on front-line policing. While these are important alternate services from the perspective of the individual, they do not amount to substantial savings nor capacity created to the Service.

Nevertheless, historical staffing reductions and redeployment of officers due to austerity measures has resulted in the degradation of some service levels and key functions, as well as reducing operational flexibility to respond to emerging needs such as protests and demonstrations while still maintaining business continuity. Examples include:

- Increasing response times for calls to service: Priority One calls are calls to 9-1-1 for those most urgent situations needing police response, such as a person with a gun, a child abduction or a break and enter in progress. Analysis has shown a close statistical correlation between deployable strength and response times.

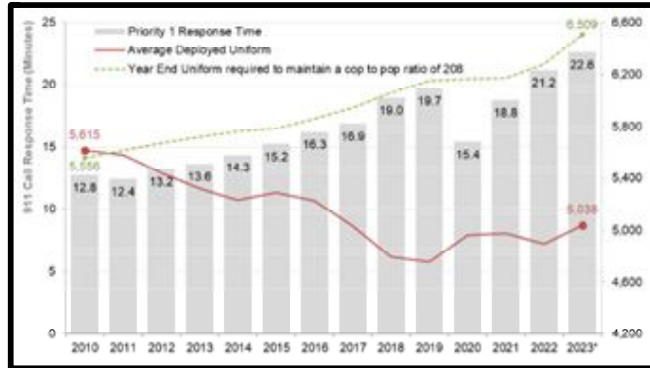


Figure 6 - Average uniform deployment and priority 1 response times

- As can be seen in Figure 6, Priority One response time averaged 12.8 minutes in 2010, at a time when the Service had over 5,600 officers deployed (average deployment numbers are used when comparing to average response times). This could be considered a time in the past when the Service's policing function was effective (one measure for adequate and effective policing). However it still was not in compliance with the target the Board set for average response time to these calls in the 1990's which was 6 minutes.
- From 2010 to 2023, with rising workloads and a decrease in average deployment of almost 600 officers, Priority One response times have degraded to over 22 minutes. This response time is well beyond what is considered acceptable. In comparison to other police services across Canada, this response time is almost double and more than that of other Services. Workload and resources are primary factors in achieving reasonable response times. As mentioned earlier in this report, continued growth in population, calls for service and other factors continue to drive workloads up and without an investment in resources to meet those demands, further degradation of response times should be expected.
- Even more problematic, a closer look at response times when considering unit availability shows that, when units are available to respond, Priority One response times have steadily averaged 11 minutes. However, units are only available, on average, 40% of the time. This 11 minutes is a response time that would be comparable to other Canadian cities. However, 60% of the time, units are not available to be dispatched to a call. This has a major impact on the average response times. Where units are not available to respond (generally due to lack of available officers and because officers are tied up at other calls), response times have averaged around 31 minutes. Unit availability has been steadily declining in recent years with increased demands and reduced resources, resulting in a steadily increasing response time.

- Reduced front-line supervision: The supervisory role is critical for front-line officers, especially in the first five to ten years of a police officer joining the Service. The number of vacancies in the divisions has resulted in a reduction of front-line supervision as promotion of officers to supervisory positions would mean less resources on the front-line responding to calls for service. More supervisors will enhance oversight, on the job learning and accountability, ensuring better service to the public and improvements to time spent on some calls, thus reducing instances where there are no units available to respond to emergency calls.
- Reduced resources in specialized services: The redeployment of officers to priority response activities relieves the pressure on the front-line while also creating vacancies in other areas, such as general patrol, traffic enforcement and various investigative functions. This results in reduced investigative capacity, reduced case closure rates and an increased backlog in cases. For example, the Service currently has a backlog of 13K cases that need to be reviewed for disclosure. Reduced capacity adds time in moving cases through the justice system, and challenges the Service from achieving the desired outcomes of reducing incidents of criminality and reducing victimization.
- Reduced capacity to redeploy non-priority response officers: As resources are consistently focused on priority response, the Service has been losing its capacity to redeploy non-priority response officers to address spontaneous and unplanned events. The Service has had to rely heavily on premium pay to prevent public safety from being compromised and necessary support services are provided to meet legislated and other requirements. In 2022 and 2023, some special events and demonstrations had to be staffed almost exclusively by off duty members. Such over-reliance on premium pay is neither operationally nor fiscally sustainable. The additional hours worked contribute to employee fatigue and burn out. Also, moving officers from other functions reduces staff in other areas and has a direct impact on increasing service delivery times – pending times for calls for service, and response times, increase, and investigative capacity is reduced. Case-closure rates decline and case backlogs continue to grow.

### *Best Practices for Policing*

Despite constrained resources and increasing demands, the Service continues to be a leader in the policing community. Specific examples of best practices implemented by the Service include:

- Public Order Unit (P.O.U.): The Inspectorate of Policing, Ministry of the Solicitor General, was mandated this year to inspect all P.O.U.s in Ontario. The Inspectorate of Policing acknowledged that the Service's P.O.U. sets the standard for the Province when it comes to public order and is considered as the "expert" in the field by other police services.



- Body-Worn Cameras: The implementation of body-worn camera for officers showcases a commitment to transparency and accountability in policing practices.
- Leveraging data analytics: The Service relies on data analytics to inform decision-making processes, allowing for more strategic and effective deployment of resources based on crime trends and community needs. For example, the Service has engaged a third party to identify alternative approaches to uniform staffing and deployment. The Service's Race-Based data collection program leads the sector in using data to inform, address and improve disproportionate outcomes for police interactions.
- Diversity and Inclusion Initiatives: The Service works actively to reflect the diversity of the community it serves by implementing initiatives to recruit officers from various backgrounds, fostering a more inclusive and representative police service. The Service has experienced a 33% increase in racial diversity of its cadet classes between 2020 and 2022.
- Police Reform: The Service has been leading systemic change that benefits all other police services in the Province. This includes initiatives to advance equity, building a respectful and accountable workplace as well as exploring and implementing alternative service delivery models. The goal is to co-design, co-develop and co-deliver solutions with community and other partners.
- Furthering Our Communities Uniting Services – Toronto (FOCUS): FOCUS is an innovative community safety and well-being initiative led by the Service, the City and United Way of Greater Toronto, and partnered with local community organizations. FOCUS' wrap-around approach aims to reduce crime, identify and address systemic issues in public services, and improve community resiliency.
- Safe.T.O.: The Service takes an active leadership role in the implementation of Toronto's 10-Year Community Safety and Well-being Plan through core service delivery and innovative approaches in the areas of emergency response, risk intervention and prevention and social development.

## ***A History of Fiscally Constrained Budgets***

### *Historical Budget Reductions and Per-Capita Cost Savings*

The Service's average annual budget increase in the last 10 years has been 2.0%, while the average rate of inflation for the same period has been 2.6%. In four out of the last 10 years the budget increases were at or around 0%; in other years, increases were driven almost entirely by collective agreement increases only. Zero percent budgets were achieved only through significant staffing reductions, reallocating and reprioritizing existing resources and management actions to reduce discretionary expenditures to offset collective agreement increases.



Figure 7 identifies the Service's historical cost-per-capita (net budget, divided by Toronto's population) since 2010. The actual per-capita cost in 2023 was \$372, compared to the Canadian median of \$409.

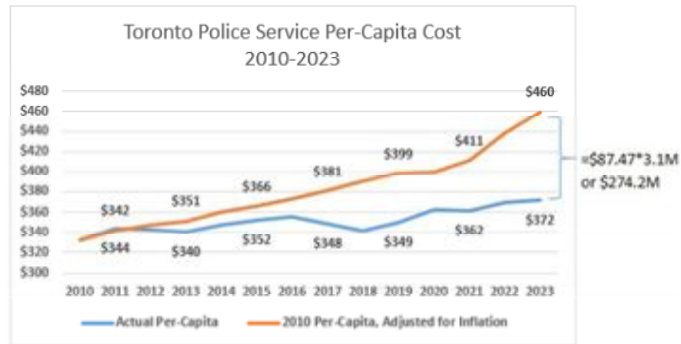


Figure 7 - Toronto Police Service Per-Capita Cost, 2010-2023

Had the Service's budget kept pace with inflation, the per-capita cost would have been almost \$460 in 2023. The difference of \$88 per capita.

As one measure to assess cost avoidance, when multiplied by Toronto's 2023 population of 3.1M, had the Service's budget kept pace with inflation from a per-capita perspective, the budget would have been \$274.2M higher than it was in 2010.

#### *How Have Costs Been Contained?*

The Service has been meeting budget constraints and containing cost increases through a variety of methods:

- Deployed officer strength has significantly declined since the number of officers hired each year was less than the number of officers that left through resignations and retirements, to achieve minimal or zero percent budget increases;
- As part of its annual budget process, the Service conducts a detailed line-by-line review of expenditures and revenues so that budgets are right-sized based on actual experience and discretionary costs are kept to a minimum;
- Some of the civilianization efforts provided per-staff savings (for example, special constables have lower salaries than do police officers) for estimated annual savings of \$7M;
- Non-core services like the lifeguard and school crossing guard programs have been divested (at an increased cost to the city in some instances); and
- Resources were redeployed and units disbanded (e.g. Community Response Units, Auto Theft Squad, Priority Response Group) to meet the most pressing priorities and demands of a large, complex and growing city.

#### *Changing How We Do Things*

Other initiatives have focused on directing the use of existing resources to core policing functions. This includes:

- Hiring retired officers with recent law enforcement background to assist in recruitment and background checks;
- Civilianization of some previously uniform roles and the introduction of General Special Constable program;
- Adjusting shift schedules to optimize deployment and promote member wellness;
- Developing protocols to redirect calls to appropriate services outside of the Service, such as 2-1-1 (Toronto Crisis Care Service); 3-1-1 (“Toronto at Your Service” for City services), Gerstein Crisis workers (co-located at Communications);
- Evidence, risk-based and community informed deployment models; and
- Integrating technology and innovation to create capacity (e.g., Digital Officer Program, Evidence.com, online reporting, video bail).

### *Police Budget as a Proportion of the City’s Budget*

As a result of the many efforts taken to operate as fiscally responsibly as possible, and as **Error! Reference source not found.**<sup>6</sup> shows, the Service’s budget has decreased as a percentage of the City’s overall budget in the last 12 years. In 2011, the Service’s net operating budget was 26% of the City’s net budget. By 2023, this proportion has dropped to 23.7%. The City is still in the process of establishing its 2024 budget.

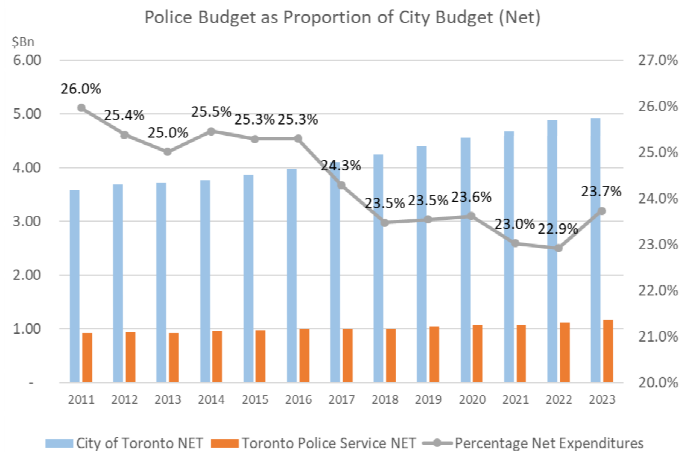


Figure 8 – Net Service Budget Compared to Net City Budget

## ***A Budget Reflects Priorities Identified through Public Engagement with Residents***

### *Public Engagement*

Public engagement is an important component of the Service’s modernized approach to budget development. The feedback gathered through various public engagement

<sup>6</sup> Data for the City of Toronto is based on the data found in the Appendix section of the Budget Public Books for the following year. For example, the data for the 2015 City of Toronto budget is taken from the 2016 Budget Public Books as this would be the last year the numbers would appear and the numbers fluctuate from year to year. Toronto Police Service 2021 Budget adjusted as per in year approved changes.

opportunities is critical in helping the Service gauge an understanding of the level of service the public expects. In turn, the allocation of our resources and budget is a reflection of priorities informed through this feedback.

Throughout the year there are many opportunities for the public to engage with the Service in a number of areas that indirectly translates to budgetary priorities. For example, public participation in advisory groups on Race Based Data and training, divisional community town halls, Chief's Consultations Committees just to name a few. A notable example in 2023 is also the Service's community consultations on gun violence and bail reform where Forum Research conducted qualitative and quantitative studies on the public's perceptions and opinions on gun violence and the justice system as it relates to bail for persons charged with firearms related offences. Forum Research's approach included a telephone survey of over 1,000 Toronto residents, as well as in-depth interviews with over 300 individual residents. The results of the meetings and survey responses indicate that the communities across the city are concerned about the negative impact gun crime has on youth and on community quality of life. An example of this sentiment was the following quote from an attendee at a Gun Violence and Bail Reform community meeting: *"I am scared to live in the area and scared to support locally. I drive to Vaughan to visit playgrounds because [neighbourhood] is not safe"*.

Specific to the budget process, this year, there have been and remain multiple opportunities for the public to engage in the budget process:

- **City Engagement Process:** On November 1, 2023, the City launched an online survey and tool that allow the public to learn the budget basics and share their ideas about the City's 2024 budget and issues. The City also hosted numerous virtual and in-person meetings in November 2023 that allowed the public to share its ideas on the City's budget and financial challenges.
- **Board Budget Committee:** The Board established a Budget Committee with two public meetings in order to discuss the Service's budget development. These meetings provide awareness and education on the Service's budget and members of the public have an opportunity to participate in these public meetings through the established deputations process.
- **Community Budget Survey:** Similar to last year, the Service engaged a third-party organization to conduct a survey of Toronto residents, with a goal to obtain meaningful and measurable feedback to inform Service priorities and the 2024 budget process. A representative sample of 1,500 Toronto residents was engaged through a randomized process, with a margin of error of only  $\pm 2.5\%$ . The input received from the survey supports the A.G.'s findings and is aligned with the Service's priorities. Key highlights of this survey, based on themes, are provided below. The full report is available on the Service's website.

#### Emergency Response:

- 92% of respondents showed some level of concern that 90% of 9-1-1 calls are not answered within 15 seconds, falling short of the recognized N.E.N.A.<sup>7</sup> standard.
- Nine in 10 respondents expressed concern with a 22-minute response time for officers to attend a high priority call, including half of the respondents (54%) being very or extremely concerned.

#### Crime Prevention:

- 88% of respondents said it is important to have a Neighbourhood Community Officer (N.C.O.) assigned to their community, with 56% saying it is very or extremely important.

#### Service Level Enhancements:

- When considering all services, the majority of respondents thought service levels should be increased in the following areas:
  - 9-1-1 Response and Patrol (70%)
  - Crime Prevention (63%)
  - Investigations and Victim support (58%)
- The majority of respondents thought service levels should be maintained in the following areas:
  - Courts and Prisoner management (65%)
  - Events and Protests (58%)
  - Traffic and Parking enforcement (49%)
- Public Consultations at Board and City's Budget Committee: Toronto residents have opportunities to engage on the Service's 2024 budget by making a deputation during the Board's meeting on December 19, 2023 or during the City's Budget Committee meetings on January 22 and 23, 2024.
- Toronto Police Service Budget Website and Email: Materials related to the 2024 budget can be found at the Toronto Police Service budget website: <http://www.torontopolice.on.ca/budget/>. Any 2024 budget-related questions or

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<sup>7</sup> National Emergency Number Association (N.E.N.A) standard for answering 9-1-1 calls is that 90% of all calls shall be answered within 15 seconds and 95% answered within 20 seconds

comments can be submitted to the Service's budget email address:  
[yourtpsbudget@torontopolice.on.ca](mailto:yourtpsbudget@torontopolice.on.ca)

The Service will continue to incorporate community engagement in the budget process in future years with activities such as surveys and focus groups.

### *Budget Transparency*

Budget transparency and education are key components of building successful engagement on the Service's budget with Toronto residents, businesses and stakeholders.

Building on previous years' efforts to share more information on the budget, the Service is continuing with a public education campaign for the 2024 budget that includes fulsome website content, including line-by-line budgets (excluding sensitive or privileged investigative/intelligence items), infographics, budget notes and links to more information on our Public Safety Data Portal, along with media releases and engagement through social media.

Budget material related to the 2024 budget as well as previous year's budgets can be found at: <http://www.torontopolice.on.ca/budget/>

All of this information provides the public an opportunity to know more about the Service's budget, to strengthen public trust through education and transparency, and to promote greater accountability. This is aligned with the Board's objectives for greater transparency in the budget process, as outlined in the Board's 81 directions on Police Reform.

### *Service-Based Budgeting*

Service-based budgeting, initiated in 2021, outlines the Service's budget based on the services provided to the community, as an enhancement to the more traditional line-by-line expenditure and revenue items.

Key Service Areas have been identified from the perspective of residents, and information is presented based on the resources required to provide these services, key metrics associated with each service area, and outcomes that show how well the Service is doing and the value that is provided.




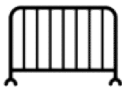


Some benefits of service-based budgeting include:

- Improved accountability, transparency and trust: By focusing on the specific services provided, service based budgeting helps the public understand the value of the dollars provided in the budget, and makes the Service more accountable to the community, increasing transparency around how resources are being used;
- Enhanced efficiency and effectiveness: By aligning its resources with the specific needs of the community, the Service can improve efficiency and effectiveness. Tracking metrics to measure service demand, service levels and outcomes also allows the Service to become a more performance-focused organization;

- **Stronger community partnerships:** Service-based budgeting also helps to strengthen the partnerships between the Service and the community it serves. Focusing on the specific services provided can enable the Service to better understand and respond to the community's needs; and
- **Strategic conversations:** Being equipped with service-based information allows for conversations regarding the value of those services and impacts of funding changes on service levels and trade-offs that need to be made. It can also inform conversations in the context of the overall City budget for more strategic allocation of investments in municipal services based on desired service levels. Understanding clearly the impact of those decisions on the residents of Toronto is key to making the right decisions in a fiscally constrained environment where trade-offs are necessary.

The 2024 proposed budget and staffing levels have been allocated to the six service areas as outlined in Table 5. Costs associated with Internal Support Services (e.g., finance, human resources, legal costs, information technology, etc.) have been allocated to the six service areas based on appropriate cost drivers (e.g., information technology costs are allocated based on total salaries, while outfitting costs allocated based on uniform salaries only).

**Table 5 – Summary of 2024 Proposed Budget and Staffing Levels by Service Area**

	911 Response & Patrol 	Investigations & Victim Support 	Crime Prevention 	Events & Protests 	Traffic & Parking Enforcement* 	Courts and Prisoner Management 
2024 Operating Budget Summary						
Percentage of Gross Budget	41%	34%	9%	2%	5%	8%
Allocation of Gross Budget (\$Ms)	\$565.0M	\$463.2M	\$128.0M	\$31.8M	\$70.1M	\$103.5M
Allocation of Net Budget	\$511.3M	\$413.4M	\$114.8M	\$29.5M	\$63.4M	\$54.2M
Percentage of Total Staff	43%	31%	9%	2%	5%	10%
Allocation of Uniform Staff	2,598	1,781	589	103	319	43
Allocation of Civilian Staff	885	745	169	40	80	746

\* Parking Enforcement budget and staff are excluded. Figures may not add due to rounding.

Future budgets will continue to expand on this work, refining key performance measures and identifying where best to focus the Service's limited resources. Future system changes will also allow more precise allocation of Service activities and costs to service areas.

Staff from each Service Area, Analytics and Information, Strategy Management and Budget & Financial Analysis worked collaboratively to develop service profiles for each service that identify services provided, partnerships, key analytics, achievements, challenges and opportunities. Details on each service can be found in Appendix A.

## ***The Service's Priorities for 2024***

The 2024 budget is focused on the statutory duty of the Service and the Board to ensure the delivery of adequate and effective policing services for the people in Toronto. The key drivers of the budget based on this priority are ensuring sufficient staffing to prevent further service delivery degradation, meet legislative requirements and to provide oversight to an increasingly younger workforce. Sufficient staffing will decrease reliance on redeployments and overtime, improve investigative capacity and make available appropriate front-line support for our officers. The Service is also attempting to address the recent (November 1, 2023) clarification of the law issued by the Ontario Court of Justice (O.C.J.) that sets hard deadlines for the delivery of disclosure that the Service is currently challenged to meet.

### *Building the Necessary Capacity to Deliver Adequate and Effective Policing*

Taking into consideration the Service's mandate to provide adequate and effective policing, and in light of current staffing issues and anticipated future separations (discussed in detail below), the 2024 budget continues the multi-year hiring plan to increase deployment levels by 307 officers from 5,126 (year-end 2023) to 5,433 (year-end 2024). This hiring strategy will assist the Service in addressing critical issues of response times to calls for service, the need for appropriate front-line supervision, permanently (re)establishing some specialized services such as the hate crime unit, carjacking team, fraud intake and digital evidence management team, and the need to consider the wellness of our members.

#### *Current and Future Policing Needs in the City*

Priority One response times were at 12 to 13 minutes when the cop-to-pop ratio was in excess of 200, in 2010 and 2011. Priority One response times now exceed 20 minutes. The complexity of police work is also increasing, and calls for service are requiring more time and additional investigative and legal steps.

While it may be financially prohibitive to return to cop-to-pop ratios experienced in 2010 and 2011, and the Service's modernization efforts have had a positive effect on police deployment and response times since that time, it is nevertheless necessary to increase officer deployment levels. The 2024 and future budgets propose a cop-to-pop ratio of at least 168 to attempt to maintain service levels and to address gaps in supervision. Further investment will be required to see a marked improvement in service levels.

#### *Maintaining Adequate Staffing for Emergent Needs*

There must be adequate staffing in areas that have experienced significant demand in 2023 that are expected to continue in 2024. These areas include:

- **Hate Crimes Unit:** Currently the City is experiencing a 43% increase in reported hate crimes year to date (November 18, 2023) compared to the same time last year, with geo-political events believed to be one of the contributing factors. A timely and effective police response will have a positive and lasting influence on the relationship between police and vulnerable communities.

- Provincial Carjacking Task Force: There have been rising incidents of violence related to automobile crimes in our communities. In many cases, carjackings are accompanied by home invasions, assaults, or other forms of intimidation. These crimes can affect anyone in possession of a vehicle in Toronto. This level of violence represents a new and evolving threat to public safety. It is instructive to note that a car theft unit once existed in the Service and had to be disbanded in light of budget constraints.
- Centralized Fraud Intake Office (C.F.I.O.): A centralized approach allows the C.F.I.O. to triage all fraud occurrences from all Toronto Police Divisions to the Financial Crimes Unit. Increased staffing will allow for the Service to contact every victim of fraud, increase likelihood of serving justice and, in turn, increase public trust. This unit allows for a City-wide perspective to enhance the work done with our communities to educate and prevent residents of Toronto from becoming victims of fraud.
- Video and Digital Evidence Disclosure: The Service has an on-going requirement with respect to video and digital evidence disclosure that has additional urgency given the recent Direction from the O.C.J. Additional staff is required given this legal direction and the exponential growth in video evidence from the Body Worn Cameras (B.W.C.s) and other sources. Video evidence has grown by 10 times since the introduction of B.W.C.s in 2020. Adequate and effective policing includes effective support of prosecutions. A key component of that is timely disclosure.

#### *Forecast Officer Strength and Experience, and Requirement for Increased Supervision*

The number of officers eligible for retirement will be increasing significantly in the near future. Separations have been at or around 200 annually in the last several years and are projected to increase to 300 by 2028, and remain at that level for several years. This is a direct result of historical hiring patterns. As a result of hiring freezes in the late 1980s and early 1990s, large groups of police officers were hired in the mid-1990s. These officers will now be coming to retirement age in the late 2020s. The proportion of officers with limited years of experience will continue to increase in the short term, and the number of officers available to train and mentor new recruits will decrease.

Currently, almost 25% of uniform members have less than five years of experience. Ensuring appropriate supervision for front-line officers is critical, especially in the first five to ten years of a police officer joining the Service with inexperienced officers doing dangerous and unpredictable work. Vacancies at the front-line supervisory level, due to insufficient staffing levels, are already creating issues in management of less-experienced staff. It is critical to address this supervisory and experience issue as quickly as possible, to mitigate operational risks. It is important that the Service continue a pipeline of officer intake to address growth in workloads, offset future separations and to shore up supervision for the front-line. It is for this reason that 2024 hiring levels have been established at the optimal hiring capacity afforded to the Service considering the allocation of training spots from the Ontario Police College for our Service recruits.



### *Reliance on Redeployment Cannot Be Sustained in the Long Term*

The Service has been relying on the regular redeployment of officers. While these functions may be lesser priority they remain core policing functions and the impacts of these redeployments will need to be continually assessed. These redeployments cannot be sustained in the long term:

- Moving officers frequently takes away officers' ability to develop specialized skills or relationships with the community they serve.
- The constant redeployment of officers requires an on-going rebalancing of policing priorities. The recent redeployment of officers to the Hate Crime Unit to address current issues related to the Middle East conflict required officers to be moved from various Divisions, the Marine Unit, the Homicide and Missing Persons Unit as well as the Sex Crimes Unit. These resources are still required in these units where service levels are being impacted on work that continues to be legally required.
- Non-front-line areas, such as some specialized services, have seen more and more degradation of available resources, or the allocation of non-permanent resources. This includes the carjacking team, centralized fraud intake, hate crimes and the digital evidence management team.

### *Continued Reliance on Overtime Has Repercussions*

The Service has been relying on the use of overtime to address emergent issues. This practice results in fatigue and burn out of existing officers, greatly impacting on the wellness of our officer and civilian members. Reliance on overtime also results in unbudgeted premium pay expenditures. The current over-expenditure in premium pay for 2023 is projected at almost \$30M. Even with an increase in resources, there are some elements of overtime that will continue to be driven by workload, especially as it relates to overtime for court and overtime beyond a shift when an officer may, for example, be completing an arrest or an apprehension.

### *Officer Wellness*

Reduced staffing levels at a time when policing requirements have been steadily increasing, prolonged reliance on overtime, and the constant re-shuffling of priorities and duties has come at a cost. There is a correlation between reduced staffing levels, greater number of hours worked in a high-risk sector, greater workload demands and member wellness.

An increasing proportion of occupational injury claims are associated with lost time. As claims for operational stress injuries increase, so too do the associated costs for health care for claims, which can be long in duration, and highly complex to resolve.

Since 2016, the Service has faced increases in health-care costs that have been attributed, in part, to the *Supporting Ontario's First Responders Act* that now presumes that where first responders are diagnosed with Post Traumatic Stress Disorder (P.T.S.D.), the diagnosis is work-related and therefore eligible for Workplace Safety and Insurance Board (W.S.I.B.) claims.

The Report of the Expert Panel on Police Officer Deaths by Suicide, released in September 2019, stresses the importance of maintaining adequate staffing levels to meet demand for service. The report highlights that, under the current models, staffing gaps contribute to an ongoing systemic deterrent to disclosure of mental health issues, create a significant barrier to those who need to access and maintain proper care paths, and uphold a false expectations of fit-for-duty capacity that perpetuates stigma and self-stigma surrounding mental health and occupational stress injuries.

The Service remains committed to addressing these matters through the ongoing modernization of its Wellness Unit, continued implementation of the Service's Mental Health and Addictions Strategy, and adding resources to build capacity for core service delivery. This also includes fostering a positive workplace culture that places emphasis on; leading practice human resource and wellness programming; communications and engagement; internal complaints and investigations reform; leadership development and training; and data and analytics.

*Addressing Recommendations from Independent Reviews, Police Reform Directions, and Government Mandates*

The Service has been leading systemic change that benefits all other police services in the Province. The Service must continue its work on addressing the findings and recommendations from key reports and independent reviews that have identified areas in need of improvement:

- The City's A.G. Reports: The Service continues to implement the recommendations from these reports, including those calling for ensuring that adequate resources are in place to address priority areas, alternative responses and improved 9-1-1 call answering times. The A.G. reports called for change in three key areas: call for service response, leveraging data and technology, and integration and information sharing. The A.G. recommended additional hiring for a larger communications unit and noted that this was only the second time in her career that she recommended increasing staff. The Service is dedicated to implementing these recommendations. A steering committee consisting of City, Board and Service representatives has been struck to coordinate efforts by all parties. This will support a more effective response to calls for service and improved trust and confidence in the services delivered.
- Judge Epstein's Missing and Missed Report: The implementation of the 151 recommendations for missing person cases remain a priority in 2024. As of September 30, 2023, 27 recommendations have been implemented with 116 recommendations in progress.
- The Board's 81 directions for Police Reform: The Service also continues to implement the remaining 81 directions for reform provided by the Board in 2020. As of September 30, 2023, 77% of these directions have been implemented, with the balance targeted for implementation by end of 2024.

- There is also an upcoming report from the Ontario Human Rights Commission expected in December 2023 that will request the Service to implement additional equity related and anti-racism measures.

#### *Continuing to Support Safer Communities through Alternative Service Delivery*

The Service has diverted calls where possible (e.g. noise complaints), piloted and expanded alternative resources (e.g. Mobile Crisis Intervention Teams, or M.C.I.T.), transferred out non-core services (e.g., crossing guards, lifeguards, T.T.C. security), expanded online reporting, civilianized appropriate roles and most recently launched the Crisis Call diversion pilot with the G.C.C. The Service will continue its crisis call diversion pilot with the G.C.C. into 2024, as well as support the City's Community Crisis Service initiative (T.C.C.S.) and efforts to implement Safe.T.O.: A Community Safety & Well-Being Plan. While the numbers of actual diversions to G.C.C. represent fairly small numbers in the context of all calls, 3.3% of the persons in crisis calls and 0.27% of all calls attended, it is important to remember that this is not a 'lift and shift' cost saving program, a sentiment reinforced by the A.G. in her "Capstone Report"). Rather it should be considered a commitment to providing harm-reduction supports and safer outcomes for persons in crisis as often as possible. Likewise, for T.C.C.S., less than 1% of all calls were diverted, however, when looking only at persons in crisis calls, an encouraging 6.9% of that subset of calls were successfully diverted from a police response. This is in line with the range of opportunity of other comparable programs and the Service is committed to working towards better and better diversion rates because it improves the service provided to those needing this kind of help.

The Service also continues to support the M.C.I.T.s, a collaborative partnership between hospitals and the Service that partners a mental-health nurse and a specially trained officer to respond to 9-1-1 calls involving individuals experiencing mental health crisis.

It is important to note that pursuing alternative service delivery presumes other avenues are in place and available when needed. The A.G. noted that 40% of the lower-priority event types (Priority 4 to 6) that are non-emergency calls for service may have (potentially) been handled through a non-police response, if proper alternative responses were in place.

The Service will continue to explore other ways to divert calls, further expand online reporting and civilianize uniform positions, as well as improve processes with a goal of continuing to provide an affordable and adequate and effective public safety service. This enables residents to receive the best form of service appropriate for their needs and helps to improve trust with our communities.

#### *Legislative and Common Law Impacts*

In addition to the *P.S.A.* (and upcoming *C.S.P.A.*), there are a number of relatively new legislative requirements that will continue to impact the Service in 2024. These include:

- *Supporting Ontario's First Responders Act* (passed in 2016);
- Next Generation (N.G.) 9-1-1;
- the 2016 *R. v. Jordan* decision requiring a trial within a prescribed period;
- the disclosure of "9-1-1 tapes" decision (*R. v. M.G.T.*, 2017);
- the *Cannabis Act* (passed in 2018); and

- O.C.J.'s direction setting deadlines for disclosure with the remedy of a stay as the consequence for non-compliance.

Each of these legal requirements represents additional cost and/or resource pressures for the Service. Failure to meet these requirements also bears a cost.

#### *Modernizing and Driving Sustainability over Time through Technology Investments*

The Service continues its modernization efforts with respect to technology and data enablement to deploy the right resources in the right places at the right times to deliver efficient, responsive and accountable policing. There have been many milestones achieved in this area, including:

- the Digital Officer Program;
- Body Worn Cameras;
- the use of Evidence.com;
- exploring improvements to the Service's Records Management System;
- the creation of a Firearm Bail Compliance Dashboard;
- moving to electronic memo books; and
- implementation of video bail.

All of these efforts have placed the Service at the forefront of embracing technology and analytics to drive more effective and strategic use of resources, improved decision-making, improved investigative effectiveness and crime prevention, and, ultimately achieve greater automation and digitization of work.

The Service is also committed to facilitating a transition to N.G. 9-1-1 in support of the Canadian Radio-television and Telecommunications (C.R.T.C.) mandate requiring telecommunications providers to upgrade their infrastructure and operations for N.G. 9-1-1 to an Internet Protocol (I.P.)-based platform technology capable of carrying voice, text and other data components. It is important to note that this capability will have far-reaching implications on workload demands and emergency response processes, the extent of which is still being determined.

#### *Partnerships with Other Community Members*

The Service cannot address all of the mounting pressures for community safety and well-being alone. This will require active leadership and commitment from the City, the Service and various stakeholders, with multi-sector collaboration and partnerships.

To allow the Service to focus on its mandate of providing adequate and effective policing, the Service will continue to work with its multiple partners and stakeholders in order to build on the success of existing partnerships, which include the M.C.I.T, crisis call diversion pilot with the G.C.C., Toronto Crime Stoppers, Bail Compliance, FOCUS, and Youth in Policing Initiative. The Service also continues to support the City's Toronto Community Crisis Service pilot and efforts to implement the Safe.T.O. A Community Safety & Well-being Plan.

Our N.C.O. Program, with over 200 officers in 52 out of 158 Toronto Neighbourhoods, is a large group of embedded, culturally competent, highly trained officers who focus on

co-developing solutions to community problems. They are community ambassadors, and operate in a community mind-set, investing in relationships and community-based opportunities. The program represents a flagship community policing program for the service and N.C.O.s have referral access to over 300 partner agencies, over and above those they access from FOCUS. This and other community-focused intervention and prevention programs are upstream programs that promote social development and contribute to the community safety and wellbeing of residents of Toronto.

#### *Overall Increase in Capacity*

The multi-year hiring plan that started in 2023 is essential in order to prevent further degradation of response times, deploy appropriate supervision levels and to add sufficient resources for specialized areas like the Hate Crime Unit, carjacking team, fraud intake and digital evidence management. These additional resources are also critical to get ahead of the upcoming mass retirement curve and reduce reliance on redeployment and overtime, ensure member wellness and continue modernization efforts, as well as continue policing reform and exploration of alternative service delivery models and partnerships.

#### *Ensuring Appropriate Supports Are In Place for Our Front-Line*

Civilian members perform a variety of functions within the Service. About half of these positions are specific to front-line direct policing such as special constables (such as court officers and booking officers) and communications operators (call takers and dispatchers); approximately 40% are positions that directly support police work (records, disclosure clerks, crime and major case analysts, etc.), and a consistent number of positions are for functions that are required to support the organization in general office capacity (finance, human resources, information technology, etc.) that have averaged 10% of the total Civilian complement. The 2024 budget process identified a need for 178 new civilian positions (examples include missing person coordinator, crime scene support technician, digital evidence analyst, video reductions specialist, and talent acquisition advisor). While the need for these additional civilian positions has been fully justified, the Service understands that it is not financially prudent to request this number of additional staff.

The Service reviewed and prioritized every position and this request includes only the most pressing of needs in order to provide adequate public safety service delivery support, invest in capacity creation measures to better accommodate for growth, meet legal requirements and other Board and City mandated commitments.

### ***Budget Details***

#### *Budget Development Process*

The operating budget development begins in the second quarter of each year. The development of the budget is guided by the Board and Service's strategic goals and priorities, as well as the City's directions and guidelines.

The 2024 budget was developed through review and discussion at the Command level, and is based on the following principles:

- continue the multi-year hiring plan that was approved in 2023;
- prioritize a hiring plan to address identified core service delivery needs and gaps;
- costs are to be contained / minimized to the extent possible;
- no new initiatives should be considered unless required by legislation, Board-mandated, result in financial savings or cost avoidance, or mitigate high risks;
- work is to continue on previous commitments, recommendations and directions such as police reform, A.G. recommendations, Missing and Missed recommendations, addressing the race-based data collection findings, and the Deloitte report on workplace harassment; and public safety priorities of Torontonians are to be reflected; and
- capitalize on cost and revenue bridging strategies that support and consider the City's long-term financial planning exercise.

A number of actions were taken to develop the proposed 2024 budget. These included:

- reviewing service objectives, staffing requirements and related trends to determine the 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;
- using a zero-based budgeting approach to non-fixed requirements;
- planning for the funding of expected contractual cost increases from within existing budgets by decreasing the budget in other accounts where possible; and
- conducting community consultation, in particular through a survey of 1,500 residents, to help inform and support service level changes and resource allocation.

The budget request was reviewed throughout the development process with the Command and City representatives. These reviews resulted in adjustments to the budget as new information became available, and as requirements and efficiencies were identified.

#### *Police Budget Request in Light of City's Fiscal Challenges*

The City faces material fiscal challenges over the next 10 years, including a combination of increasing annual operating pressures, additional debt-servicing costs, a growing list of capital needs, and costly legislative changes.

In recognition of the City's current fiscal challenges, the Service has made every effort to reduce its 2024 operating budget request. The Service's initial 2024 operating budget request was estimated at an increase of \$75M or 6.4%. The Service reduced this requirement from \$75M to \$20M through the following measures:

- adjusting the hiring plan from 120 recruits per class to 90 as this also considers the provincial allocation for the Ontario Police College;
- keep many costs to 2023 levels or less based on the projected year-end actuals;
- deferring some expenses to future years;

- including potential cost recovery for special events;
- accounting for some anticipated revenue and recoveries from other levels of government; and
- bridging strategies that reduced reserve contributions, aligned with the City's long-term financial planning exercise.

The challenges with the Service's financial position are similar to the City's and are made worse by the lack of predictability and commitment for sustained long-term funding. The Service will embark on long-term financial requirements plan in Q1 2024 for submission to the Board and City for consideration.

#### *2024 Budget Cost Drivers*

The 2024 Toronto Police Service operating budget request is \$1,186.5M (\$1,361.5M gross), which is \$20M or 1.7% above the 2023 approved budget.

Table 6 summarizes the proposed budget by major category. Year-over-year changes in the budget are explained below.

**Table 6 – Summary of Net Budget Request by Category**

Category	2023 Budget \$Ms	2024 Request \$Ms	\$ Change over 2023 Budget Category	% Change over 2023 Budget Category
a. Salary Requirements	\$877.6	\$908.1	\$30.5	3.5%
b. Premium Pay	\$59.0	\$59.0	\$0.0	0.0%
c. Statutory Deductions & Benefits	\$256.2	\$268.9	\$12.6	4.9%
d. Reserve Contributions	\$36.0	\$13.7	(\$22.3)	(61.9%)
e. Other Expenditures	\$101.7	\$111.7	\$10.0	9.9%
<b>Gross Expenditures</b>	<b>\$1,330.6</b>	<b>\$1,361.5</b>	<b>\$30.9</b>	<b>2.3%</b>
f. Revenues	(\$164.1)	(\$175.0)	(\$10.9)	6.6%
<b>Net Expenditures</b>	<b>\$1,166.5</b>	<b>\$1,186.5</b>	<b>\$20.0</b>	<b>1.7%</b>

*Note: numbers may not add precisely due to rounding*

#### *a. Salary Requirements (\$908.1M)*

The total salary requirements for 2024 (exclusive of the collective agreement impacts) are \$908.1M, \$30.5M (or 3.5%) more than the previous year, as outlined in Table 7.



**Table 7 – Breakdown of Salary Requirements**

Category	2023 Budget \$Ms
<b>Staffing Strategy for Uniform Members</b>	
2024 annualized savings from 2023 separations (projected at 175)	(\$11.2)
2024 annualized impact of 2023 replacements	\$22.2
2023 annualized and 2024 part-year reclassification costs	\$10.0
2024 part-year savings from separations (estimated at 160)	(\$9.2)
2024 impact of 2024 replacements	\$14.5
<b>Staffing Strategy for Civilian Members</b>	
Phased hiring of civilians required due to uniform hiring	\$4.9
Reduction based on gapping assumptions	(\$1.5)
<b>Leap Year</b>	\$2.4
<b>Net other changes (e.g., changes in leaves, stand-by pay, etc.)</b>	(\$1.6)
<b>Net Expenditures</b>	<b>\$30.5</b>

*Note: numbers may not add precisely due to rounding*

The current collective agreement with the T.P.A. and S.O.O. expires on December 31, 2023 and there are no agreements yet in place for 2024. Therefore, the impact of the salary settlement is not included in the 2024 operating budget request, and the City will make an estimated provision in its corporate accounts until a settlement is reached.

*Staffing Strategy for Uniform Members*

The Staffing Strategy for uniform members assumes annualized costs for 2023 actions, and the impact of 2024 separations and hiring.

- 2023 separations and hiring: 2023 separations were budgeted at 200 for 2023, and are currently projected to be at 175. The 2024 annualized impact of 2023 separations is a budget reduction of \$11.2M. The 2024 annualized impact of 2023 replacement hiring is \$22.2M.
- Reclassification costs: Officers are hired at a recruit salary rate, and receive pay increases as they continue to move up through the ranks. This creates annual budget pressures until officers become first-class constables (a four-and-a-half year process from date of hire). The 2024 cost of reclassifications for officers hired in 2023 and in previous years is \$10.0M.
- 2024 separations and hiring: 2024 separations are budgeted to be at 160, which results in a budget reduction of \$9.2M. In 2024, the Service is planning class sizes for four intake classes held annually by the Ontario Police College (90 each in March, June, September, and December), as well as 20 lateral hires, with the goal of reaching a deployed strength of 5,433 by December 2024, for a total in-year cost of \$14.5M.



The proposed 2024 hiring plan will serve as replacement officers for the in-year 2024 separations. In large part due to the 2023 cadet hiring efforts, and as Figure 9 shows, the uniform complement is expected to be approximately 300 uniform officers higher, net of separations, by the end of 2024. This deployment will allow the Service to maintain a 2024 cop-to-pop ratio of 168, which remains below the ratio of 208 in 2010.

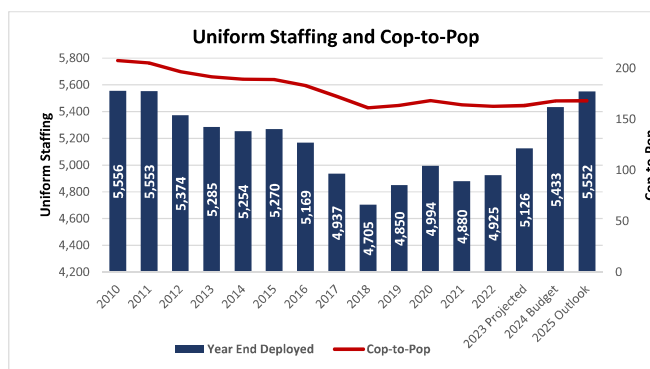


Figure 9 - Year-End Deployed Uniform Strength

These officers will be deployed to several areas:

- Priority response, to help meet increased demand and stem further degradation of response times, and to build adequate supervisory levels at the front-line;
- Specialized areas including carjackings and car thefts, hate crimes and requirements for a centralized fraud intake office;
- Supervision to reduce operational risk, improve accountability and oversight; and
- Address disclosure requirements to improve outcomes in court.

The hiring plan supports a multi-year plan to build capacity to effectively respond to emergency calls for service, serve a growing population and addressing increasing complexity of needs and requirements. The proposed plan for 2025 also assumes four recruit classes with class sizes that would allow the Service to maintain the cop-to-pop ratio of 168 in 2025.

#### Staffing Strategy for Civilian Members

The Staffing Strategy for civilian members assumes an increase of approximately 100 civilian staff to meet increased demands for service. With the introduction of digital evidence, new legislative requirements on disclosure, continued commitment on police reform related initiatives and an urgent need to reduce lengthy manual activities in order to create front-line capacity. As uniform staffing levels increase, there is a proportionate increase in demands for processing evidence by Property & Video Evidence Management, crime scene processing by Forensic Identification Services, information processed by Records Management Services, etc. The 2024 in-year costs for these hires is \$4.9M.

**Table 8 – Breakdown of Civilian Positions**

CIVILIAN COMPOSITION	2023 Approved	2024 Request	2024 Total Positions	
	<u>Staff</u>	<u>Staff</u>	<u>Staff</u>	<u>% of total</u>
■ Court Officers	571		571	
■ Bookers	73		73	
■ Station Duty Operators	84		84	
■ Communications Operators	325		325	
■ Special Constables	136		136	
■ Crime Analysts	32		32	
■ CISU	12		12	
<b>Direct Support</b>	<b>1,233</b>	<b>-</b>	<b>1,233</b>	<b>46%</b>
■ Divisions, Detective, Operational units - support staff	463	47	510	
■ Property and Video Evidence Management	61	17	78	
■ Fleet Mechanics and Support staff	105		105	
■ Information Technology Services	210	17	227	
■ Strategic Management and Governance	8	1	9	
■ Records Management	206		206	
<b>Total Indirect Support</b>	<b>1,053</b>	<b>82</b>	<b>1,135</b>	<b>43%</b>
■ Other - Finance, H.R., Prof. Standards, etc.	<b>277</b>	<b>20</b>	<b>297</b>	<b>11%</b>
<b>TOTAL</b>	<b>2,563</b>	<b>102</b>	<b>2,665</b>	<b>100%</b>

These positions will address functional gaps due to growing workloads on the front-line such as Crime Scene Technicians, Property and Evidence Management Clerks, Disclosure Specialists and to address other priorities such as digital enablement through technology roles, conduct and accountability, training and equity and the implementation of the A.G. Recommendations and reform.

The Service continues to experience salary savings due to increased civilian separations and higher-than-average turnover; however, due to recent hiring the Service is expected to reach the budgeted complement of civilian staffing by end of 2023. The budget assumes a turnover vacancy rate of 3.0% in 2024, resulting in savings of \$1.5M.

*Leap Year and Other Changes*

The Service salary budget is based on 24/7 operations and therefore budgets based on daily costs. As 2024 is a leap year, there is a one-time impact of \$2.4M for the additional day of salaries.

The mix of personnel in the Service changes from year to year. For example, as officers with retention pay retire from the organization, the average salary becomes slightly lower. The salary budgets are also comprised of various other expenditures (e.g., acting pay and other premiums on salaries, etc.). In total, net other changes in all salary accounts result in a decrease of \$1.6M in 2024.

*b. Premium Pay (\$59M)*

Premium pay 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), court attendance scheduled for when the officer is off duty, or call-backs (e.g., when an officer is required to work additional shifts to allow for appropriate staffing levels or for specific initiatives).

The total premium pay request for 2024 is \$59M, which is same level of funding as in the 2023 budget. Figure 10 identifies the breakdown of premium pay for 2024 (uniform lieu time cash payments have been proportionately allocated to specific overtime categories).

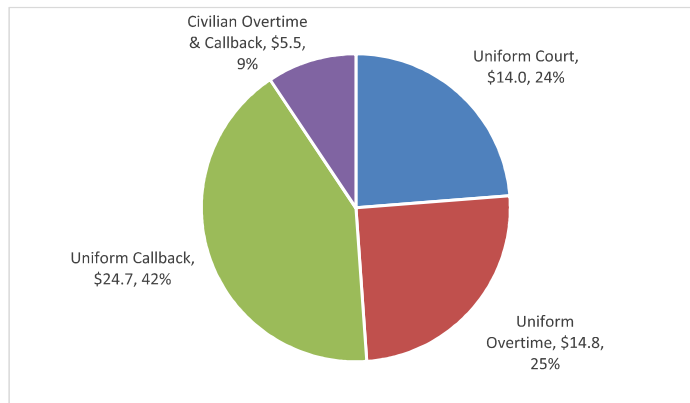


Figure 10 - 2024 Premium Pay Breakdown (\$Ms)

The Service’s ability to deal with and absorb the impact of major planned and unplanned events (e.g., demonstrations, emergency events, homicides and missing persons, etc.) relies, in part, on the utilization of off-duty officers, generating premium pay costs.

Even as staffing numbers have increased in recent years, premium pay has continued to increase in excess of budgeted amounts. This reliance on premium pay to address emerging events is unsustainable from a financial standpoint, and from the standpoint of officer wellness – there is a limit to the number of hours staff can work on overtime.

During the 2024 budget preparation the Service took into account 2023 projected spending, excluding one-time events such as the T.T.C. Initiative and Project Resolute. However, due to imperatives to minimize the budget request as much as possible, the budget request for premium pay is flat lined at 2023 level which is significantly lower than the projected 2023 year-end spending.

As the Service creates more permanent capacity through higher staffing levels, premium pay will be relied upon for its traditional intent, rather than to address core service delivery gaps. In the meantime, meeting the growth in demands will continue to require resources utilizing premium pay and there is a risk inherent in this budget to achieving the premium pay allocation included in the request. There will continue to be elements of premium pay that driven up by the number of members, including attendance at court and at overtime that occurs at the end of shift when an officer may be making an arrest or completing a call for service.

Civilians also incur premium pay to address critical workload issues resulting from a significant number of civilian staff vacancies across the Service. The filling 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.

The Service will monitor and take steps to control premium pay and will report on actual experience through the quarterly variance reporting process to the Board. However, it will be very difficult to continue to cover the large premium pay pressure, while also

hiring and training for increased capacity, and at the same time meet the Service's public safety responsibilities.

*c. Statutory Deductions and Benefits (\$268.9M)*

The 2024 budget for statutory payroll deductions and employee benefits expenditures has increased \$12.6M over the 2023 budget for this category. Figure 11 provides a breakdown of the 2024 budget for this category.

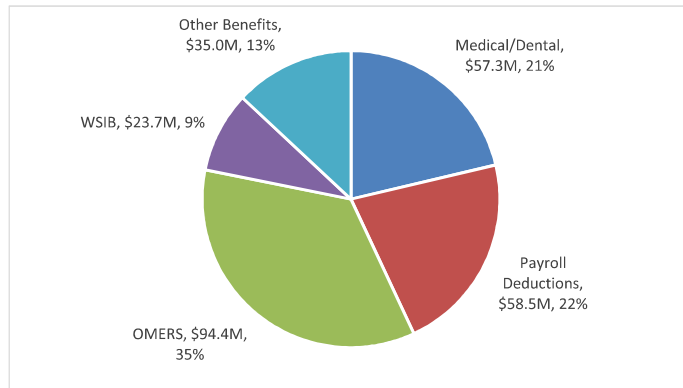


Figure 11 - Benefits Breakdown, 2024 Budget

Changes in this category include:

- Medical/Dental Coverage (\$5.1M): The budget for the Board's benefit plan is based on the cost of drugs and services, dental fee schedules, utilization rates and administration fees. The 2024 budget request considers historical actuals plus an anticipated increase that is below the suggested industry increase.
- Payroll deductions and Ontario Municipal Employees Retirement System (O.M.E.R.S.) (\$3.7M): All payroll deductions (Employment Insurance, Canada Pension Plan Employer Health Tax and O.M.E.R.S. (pension) are based on legislated or contractual rates. Canada Pension Plan (C.P.P.) rates are increasing due to federally imposed gradual enhancements for higher benefits.
- W.S.I.B. costs (\$4.6M): This increase represents a 24% increase in this expenditure, and is largely influenced by the *Supporting Ontario's First Responders Act* regarding P.T.S.D. Actual expenditures in this category have been steadily increasing since 2016 and the budget request is in line with historical and projected actuals. The Service has partnered with a third-party organization to help effectively manage W.S.I.B. claims.
- Other Benefits includes various other expenditures such as Sick Pay Gratuity, Central Sick bank, group life insurance, retiree benefits, etc. The \$0.9M decrease in this category is based on anticipated expenditures or draws from reserves. Expenditures that are funded by reserves have a net-zero impact on the budget; costs are related to contributions to reserves, discussed in the next section of this report.

*d. Reserve Contributions (\$13.7M)*

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

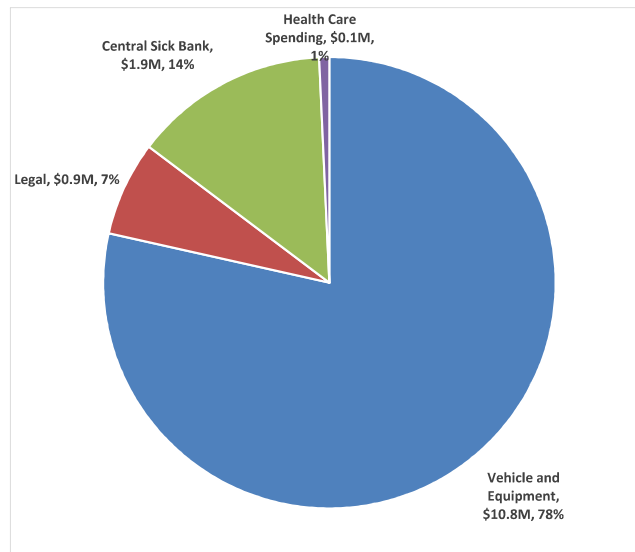


Figure 12 - Reserves Contributions, 2024 Budget

Figure 12 provides an overview of the 2024 budget for reserve contributions.

Generally, reserve contributions are evaluated and budgeted for based on forecasted future activity in these reserves, to ensure they are sustainable in the long run. In order to minimize the Service’s 2024 budget request, most reserve contributions for 2024 have been maintained at 2023. In the interest of affordability and adoption of bridging strategies through the City’s long-term financial planning exercise, the 2024 budget includes a \$10M contribution decrease to the Vehicle and Equipment reserve and a \$12.3M contribution reduction to the City managed Sick Pay Gratuity Reserve. The Service recognizes that this may not be a sustainable approach. It is possible that the Vehicle and Equipment reserve contribution will have to be reinstated to its original level over the next two years which will create an automatic budget pressure in 2025 and 2026.

The City and the Service have committed to reviewing all reserves together to maintain adequacy of reserve balances and contributions to support future expenditures.

*e. Other Expenditures (\$111.7M)*

The 2024 budget for other expenditures has increased by \$10.0M. Items include ammunition for training, fleet and transportation costs, computer equipment and maintenance, the operating impact of completed capital projects as well as contracted services. **Error! Reference source not**

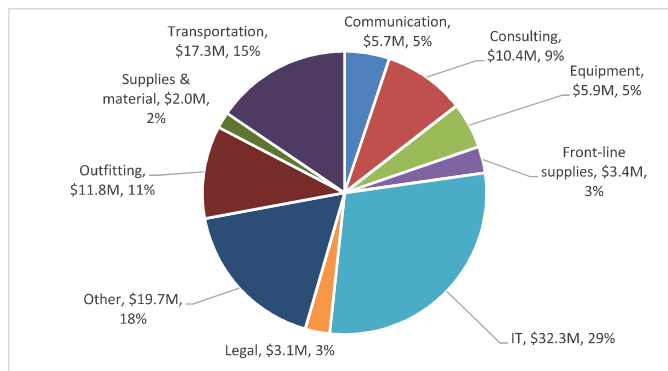


Figure 93 - Other Expenditures, 2024 Budget

**found.** provides an overview of these expenditures.

The largest increases in this category can be attributed to the following items:

- Computer maintenance will require additional funding of \$2.5M. The restructured contract with Axon has a cost of \$2.0 M in 2024. This increase will fund subscription and equipment for 250 additional Body-Worn Cameras, 250 additional Conducted Energy Devices and unlimited storage of seized digital evidences. The remaining \$0.5M increase is primarily due to inflationary increases related to maintenance and support.
- Uniform Outfitting costs have increased by \$2.6M due to inflationary cost increases as well as the increased quantities required to outfit new recruits.
- Other hiring related costs have been included in the 2024 budget. Costs include facility costs (e.g., adjustments to office space), technology infrastructure (e.g., hardware, software, server requirements, etc.), and other 'desk rate' costs such as office supplies, membership fees, and so on. An amount of \$2.0M has been included in the 2024 operating budget to reflect a 'desk rate' associated with new hires in addition to a one-time cost of \$0.7M.
- Other various increases include:
  - contracted services (\$0.5M) with an offset to the Modernization reserve for a net zero impact on total budget;
  - computer hardware/software (\$0.6M) for Payment Card Industry (P.C.I.) data security and Cloud Flare subscription to protect community facing web and increased license cost for investigative purposes;
  - general equipment (\$0.4M) for infrastructure services for batteries, various network and audio-visual equipment as well as specialized police vehicle costs;
  - operating impact from capital (\$0.1M) for N.G. 9-1-1 maintenance; and
  - vehicle related expenditure (\$0.7M) for increased cost in tires and tubes, vehicle parts and vehicle preparation, services.

#### f. Revenues (\$175.0M)

Approximately 87% of the Service's expenditures are funded by City property taxes. The remaining 13% is funded through other sources, shown in Figure 4.

2024 revenue is budgeted at \$10.9M more than last year's revenue. Main changes include the following:

- Provincial upload for Court Security and Prisoner Transportation (C.S.P.T.) has a reduction of \$2.4M. The Province uses an expenditure-based funding model to determine the annual allocations for each municipality based on each municipality's relative share of the total provincial court security and prisoner transportation costs. The Service's C.S.P.T. expenditures represent approximately 33% of the total court security and prisoner transportation costs across the Province. C.S.P.T. funding has decreased from \$43.8M in 2022 and 2023 to \$41.4M in 2024 based on the Province's assessment of province-wide expenditures.
- Paid Duty-Related Revenues have been increased by \$1.7M for 2024. The Toronto Police Association (T.P.A.) sets the rates for paid duty officers, and has increased rates for 2024. In addition, paid duty-related revenues have increased based on actual post-COVID experience. It should be noted that the full amount is not realized as net-new revenue for the Service, since paid-duty related expenditures have also increased.
- Additional grant funding of \$1.0M has been pledged by the Province, to enhance the bail compliance checks, address the surge in auto theft and support the transition to NG911.
- Criminal Reference Checks: The Service is anticipating an increase of \$0.5M in revenues for Criminal Reference Checks as requests return to pre-pandemic levels.
- Special Events Cost Recovery: Based on discussion with the City, the Service is planning for cost recovery of up to \$10M to offset the Service's costs relating to providing public safety services at the City's many special events.

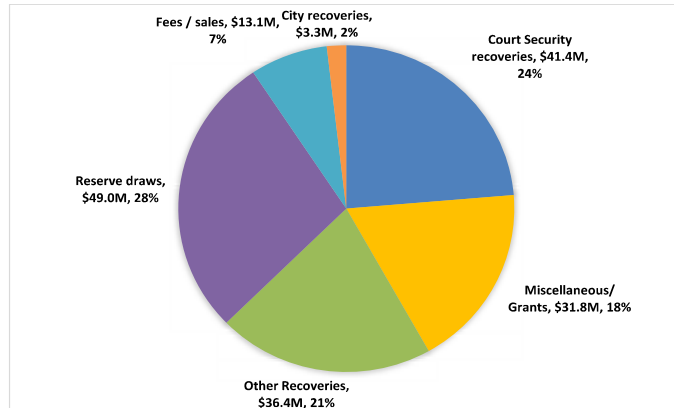


Figure 10 - Revenues, 2024 Budget

#### g. Costs Not Included in the 2024 Budget Request

As indicated previously in the report, the introduction of the new C.S.P.A., which will be replacing the current P.S.A., is anticipated in 2024. There are a variety of proposed changes identified in the draft regulations. Based on these draft regulations, the

Service is estimating at least \$12M in additional funding requirements. Other additional funding is anticipated to be required for new training requirements. No costs have been included in the 2024 budget for these costs, as regulations are still draft and the actual date of implementation of the new legislation is unknown. Nevertheless, there is some potential of increased costs in 2024. Updates will be provided to the Board during the regular variance reporting process, and it is anticipated costs associated with the new legislation will be included in the 2025 operating budget request.

The Service is also reviewing the recent (November 1, 2023) clarification of the law issued by the O.C.J. that sets hard deadlines for the delivery of disclosure that the Service is currently challenged to meet. Resources have been added to address current evidence management and disclosure backlogs; however given the recency of the communication from O.C.J. the Service is still assessing the full impacts. Any financial implications due to additional staffing requirements to meet these deadlines will be outlined in the 2024 quarterly variance reports and included in future-year budget requests.

The Service has worked diligently to absorb and address funding shortfalls through a number of bridging strategies, some of which are temporary in nature and therefore are unsustainable in the long term. The Service looks forward to participating in City-led discussions with other levels of government to ensure the temporary bridging strategies are replaced with permanent and sustainable funding that allows for adequate and effective delivery of services. As these bridging strategies are tied to the City's broader long-term financial planning exercise, non-approval or adjustments to the City's budget could impact the Service's budget request in 2024 and beyond.

### ***2025 and 2026 Outlooks***

The Service has been successful in achieving efficiencies and cost avoidance, implementing alternative service delivery models and focusing as much as possible on core service delivery. To continue to provide adequate and effective services, the Service must ensure deployment levels at least keep pace with population growth, new legal requirements, reflect greater oversight requirements of a younger workforce and overall growing demands for service.

The current 2025 and 2026 outlooks assume optimal hiring in 2025 in order to maintain the cop-to-pop ratio and replacement hiring only in 2026. Reserve contributions are assumed to begin to return to required levels. All other items in the 2025 and 2026 outlooks assume business as usual, and reflect only anticipated inflation or known contractual changes. The 2025 and 2026 outlooks have not taken into account any changes, opportunities or efficiencies that may be identified and implemented as part of ongoing modernization or reform efforts.

The current collective agreements with the T.P.A. and the Toronto Police Senior Officers' Organization expire on December 31, 2023 and new collective agreements have not yet been negotiated. No funding is included in the 2025 and 2026 Outlooks for the impacts of the next collective agreements and the City will make an estimated provision in its corporate accounts until a settlement is reached.



**Table 9 – 2025 and 2026 Outlooks**

<b>Description</b>	<b>2025</b>	<b>2026</b>
Starting Request	1,186.5	1,263.6
Salary Requirements	27.9	24.6
Benefit Cost Increases	13.0	12.1
Reserve Contributions	16.5	14.5
Non Salary - Inflationary and Contract Increases	9.5	6.3
Revenues	10.2	0.1
<b>Total Change</b>	<b>77.1</b>	<b>57.6</b>
<b>Outlook</b>	<b>1,263.6</b>	<b>1,321.2</b>
<b>% Change over prior year</b>	<b>6.50%</b>	<b>4.56%</b>

As is the normal course, the Service continually assesses operational needs and resource requirements for each upcoming class. In preparation for the 2025 budget, the Service is committed to reviewing operational requirements, review service delivery areas to responsibly meet adequacy standards, and attempt to balance the City’s affordability and sustainability objectives.

**Equity Analysis**

The following equity analysis of the budget changes proposed for 2024 is based on the City’s methodology and definitions.

The increase in staffing for **Priority Response** function impacts all within Toronto. Therefore, allocating dedicated resources to the Priority Response function is **neutral** in general and impacts all residents and/or groups the same way. However, the Service acknowledges that, in light of the Race Based Data Collection Strategy findings in Phase 2, additional Priority Response officers may have a low-negative impact for some equity deserving groups, in particular Indigenous and Racialized People, with Indigenous people experiencing higher than average time in custody after accounting for repeat offence and gender, and Indigenous women who were found to be over-represented in arrests relative to their presence in enforcement actions. An initial action plan was identified in order to address the results to eliminate disparities and move the Service forward in the ultimate goal of providing fair and equitable policing for all. The Service continues to work with communities, our members, and our partners to further community trust and unpack what is behind the patterns revealed in the latest release.

The increase in staffing to the **Hate Crime Unit** will have a **high positive** equity impact. Black, racialized groups, women, Indigenous groups, immigrants, refugees, and undocumented individuals, Trans, L.G.B.T.Q.2.S.+ residents, and Muslim and Jewish communities, will be positively impacted. Hate motivated crimes have a disproportionately greater impact on the victim and their communities than any other type of crime. A hate motivated crime not only victimizes the individual, it also victimizes the entire group the person belongs to, resulting in the increased isolation, stress, and vulnerability of that particular group.

Currently the City is experiencing a 43% increase in reported hate crimes year to date (November 18<sup>th</sup> 2023) compared to the same time last year, with geo-political events believed to be one of the contributing factors. A timely and effective police response will have a positive and lasting influence on the relationship between police and vulnerable communities.

Allocating dedicated staff to the **Provincial Carjacking Task Force** in order to address the rising incidents of violence related to auto crimes in our communities has **no direct equity impact**. In many cases carjacking is accompanied by a home invasion, an assault, or other form of intimidation and could affect anyone in possession of a vehicle in Toronto. This level of violence represents a new and evolving threat to public safety.

Allocating dedicated staff to the **Centralized Fraud Intake Office (C.F.I.O.)** impacts all within Toronto, and therefore there is **no direct equity impact**. Vulnerable seniors are frequent targets of fraud scams, thus increased resources allocated to this function would have a high positive equity impact on this group. The centralized approach allows the C.F.I.O. to triage all fraud occurrences from all Toronto Police Divisions to the Financial Crimes Unit. Increased staffing allows contact with every victim of fraud which in turn increases public trust. More staff will also allow the Service to continue working with our communities to educate and prevent residents of Toronto from becoming victims of fraud.

The increase in staffing for the **Video and Digital Evidence Disclosure** function will have a **high positive equity impact** on victims or witnesses of crime as video and digital evidence helps achieve and secure justice.

It is important to note that in addition to the equity impacts of the service delivery changes noted above, the Service continues to invest in initiatives that focus on building relationships with the communities we serve and creating an equitable internal workplace culture. Internally, this budget continues to dedicate resources towards important work such as race-based data collection, analysis and public reporting; gender diversity and trans inclusion initiative; creating a healthy and respectful workplace; delivering training specific to equity, inclusion and human rights; and building a diverse workforce that reflects the city. This budget also maintains current community-centric programming and relationship building efforts led by the Service's Community Partnerships and Engagement Unit.

### ***Conclusion:***

The Toronto Police Service 2024 Operating Budget request is \$1,186.5M (\$1,361.5M gross), which is \$20.0M or 1.7% above the 2023 approved budget.

This budget request reflects that time matters. Emergencies do not wait and justice for victims is time-sensitive. The City is growing, demands are increasing and officer's time is spread thin.

This budget allows the Service to continue vitally important proactive community programming such as the N.C.O.'s who are building relationships and growing roots in vulnerable communities across the City. This budget also supports continuing to

explore non-police response models including integration and call diversion to the Toronto Community Crisis Service and leadership with Safe.T.O. initiatives.

This request follows the 2023 approved multi-year hiring plan and builds off key findings from the City's A.G., which concluded, among other things, that our priority calls for service response times are not acceptable.

Included in this budget is a hiring plan that allows the Service to improve much needed priority response, investigative, supervision and disclosure capacity. Also included in this budget request is the hiring of approximately 100 civilians to support the Service's front-line service delivery, support evidence management, disclosure requirements and invest in capacity creating technology. This budget also includes continued commitment towards police reform, modernization, and member wellness.

This budget was achievable through a number of cost containment, cost recovery and bridging mechanisms. Service and City staff continue to work collaboratively to identify all potential options to relieve funding requirements for the Service without impacting its operational plans. The Service also looks forward to participating in City-led discussions with other levels of government to secure permanent sustainable funding to replace current bridging strategies.

Chief Administrative Officer Svina Dhaliwal and Acting Director of Finance & Business Management Cindy Grant will be in attendance to answer any questions the Board may have regarding this report.

Respectfully submitted,

Myron Demkiw, M.O.M.  
Chief of Police

\*copy with original signature on file at Board Office

*Attachments:*




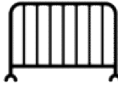


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Appendix A – Service-Based Budget

## Appendix A – Service-Based Budget

The 2024 proposed budget and staffing levels have been allocated to the six service areas as outlined in the table below. Information on each key service area follows:

**Table A - Summary of 2024 proposed budget and staffing levels by Service Area**

2024 Operating Budget Summary	911 Response & Patrol 	Investigations & Victim Support 	Crime Prevention 	Events & Protests 	Traffic & Parking Enforcement* 	Courts and Prisoner Management 
Percentage of Gross Budget	41%	34%	9%	2%	5%	8%
Allocation of Gross Budget (\$Ms)	\$565.0M	\$463.2M	\$128.0M	\$31.8M	\$70.1M	\$103.5M
Allocation of Net Budget	\$511.3M	\$413.4M	\$114.8M	\$29.5M	\$63.4M	\$54.2M
Percentage of Total Staff	43%	31%	9%	2%	5%	10%
Allocation of Uniform Staff	2,598	1,781	589	103	319	43
Allocation of Civilian Staff	885	745	169	40	80	746

\* Parking Enforcement budget and staff are excluded. Figures may not add due to rounding.

### 9-1-1 Response & Patrol



9-1-1 Response & Patrol, the largest service area, ensures the people in Toronto in need of emergency services receive a timely and appropriate response that provides required assistance, ensuring Toronto residents, businesses and visitors feel their needs in an emergency are effectively addressed.

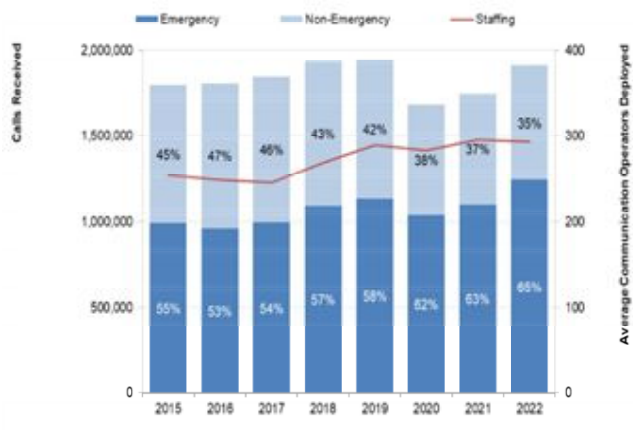
This is a broad service area that encompasses three distinct areas: call taking, reactive response to calls, and proactive patrol:

- **Call taking and dispatch:** The Service operates the 9-1-1 Public Safety Answering Point (P.S.A.P.) for the City of Toronto. All emergency (9-1-1) and non-emergency (416-808-2222) calls are answered by a Service communications operator. The communications operator triages all incoming calls by taking preliminary information to determine the type of assistance required by the caller, and either transfers the call to a dispatcher to ensure an immediate police response, re-directs the call appropriately to services outside of the Service, or re-directs the call to the appropriate area within the Service.
- **Response:** Police officers are dispatched by Communications operators to respond to a variety of calls for service, prioritized as either emergency calls for service or non-emergency response.
- **Patrol:** Police officers in cars are assigned to patrol areas in their respective divisions. Officers are engaging with, and visible in, the community, ensuring a higher level of police visibility.

The Service’s Communications Centre receives over 1.8 million calls annually. Calls range from pocket dials to Priority 1 emergencies and the same event may generate many calls. All calls must be answered with due diligence and followed up as necessary.

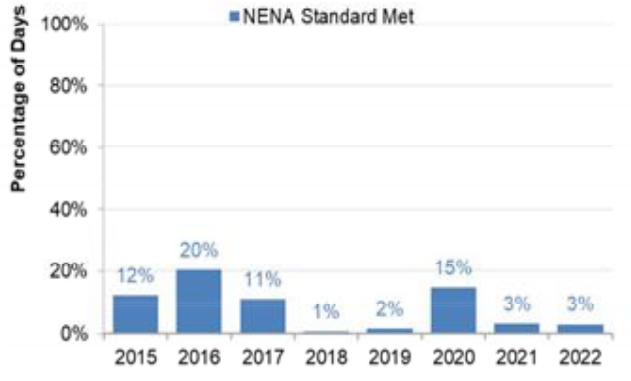
	Priority	Description
Emergency	1	<b>Most urgent</b> situations; dispatcher may assign the event to any unit from anywhere in the city.
	2	Events that require immediate police attendance; potential for danger and/or injury is present or imminent.
	3	Events changed from default priority based on circumstances.
Non-Emergency	4	Non-emergency situations where potential for <b>imminent</b> danger and/or injury is not a factor.
	5	Events changed from default priority based on circumstances.
	6	Non-emergency situations where potential for danger and/or injury is not a factor.

The total number of calls for service increased 8% from 2015 to 2019, while emergency calls for service were 15% higher for the same time period. While calls for service temporarily declined during COVID, they have been increasing again since 2022.

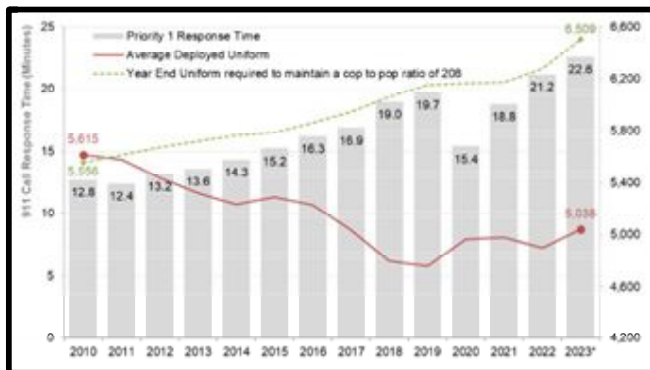


The current National Emergency Number Association (N.E.N.A.) standard for answering 9-1-1 calls is that 90% of all calls shall be answered within 15 seconds and 95% answered within 20 seconds.

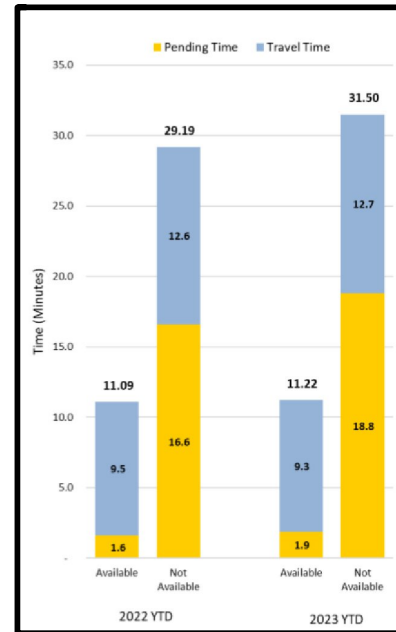
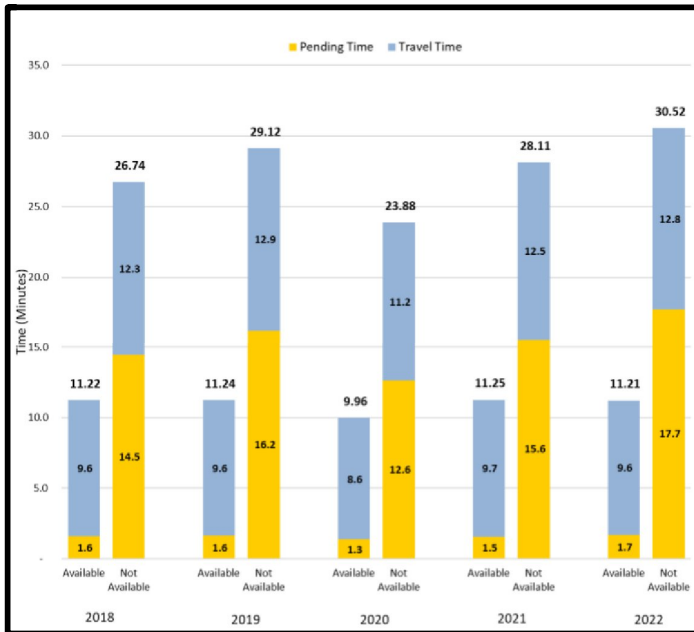
Prior to 2018, the Service succeeded in meeting this standard only 12% to 20% of days. However, since 2018, the Service has only successfully met the N.E.N.A. standard 1% to 3% of days (the off-trend value in 2020 is an anomaly attributed to the effects of COVID-19).



Increasing number of calls coupled with insufficient resources to meet the demand has led to degradation of response times. When considering only Priority 1 calls, response times average 21 minutes in 2022. Priority 1 calls are the most urgent situations where a dispatcher may assign the event to any unit from anywhere in the City; for example, person with a gun, child apprehension, serious car accident.



Unit availability is a main contributor to response-time performance. When units are immediately available, pending time averages 1-2 minutes, and the total response time averages around 11 minutes. On the other hand, when units are not available, pending time averages around 15 minutes, and total response time increases to 30 minutes.



Challenges identified in this service area include:

- communications centre staffing, considering high turnover due to the stress of the work, intensive training required for both call-taking and dispatch, and resultant impacts on member wellness;
- erosion of primary response units, particularly when comparing deployment to population levels;
- persistent use of overtime and call-backs;
- erosion of patrol time, due to the limited staff time available for response;
- time spent on non-front-line duties (for example, waiting at the hospital with apprehended individuals);
- constantly increasing time required for in-service training; and
- increasing span of control (due to staffing shortages, sometimes there is only one sergeant on duty per platoon when the current model prescribes three sergeants).

The 2024 budget request includes additional capacity for priority response functions. The Service will continue to explore options for alternative service delivery as well as improve processes (for example, efforts in call diversion will continue).

## Investigations & Victim Support



The Investigations & Victim Support service area ensures that investigations are conducted by highly qualified investigators, and victims are provided with immediate support to ensure incidents of criminality and victimization are addressed and reduced.

This service area encompasses three distinct areas: investigating crimes, investigation-related activities, and victim support:

- **Investigating Crimes:** Investigations can range from less-serious crimes to intense criminal investigations, such as organized crime, financial, drug and sex crimes, homicides, robberies and gun/gang related crimes.
- **Investigation-Related Activities:** In addition to direct investigation of crimes, a significant amount of time is devoted to participating in prosecutions and court proceedings, sharing expertise internally and externally, and providing relevant information and education to community members.
- **Victim Support:** When a member of the public or their family is impacted by one of these crimes, victim support is provided by liaising with victims and their families throughout the entire investigative process, beginning with the initial investigation and including the court process and quality of life recovery.

Service investigators work on a variety of crimes, ranging from break-and-enter to homicide. The seven major crime indicators have been increasing since 2015. Each crime requires very specific investigative effort. Some crimes can be solved very quickly, whereas others may remain unsolved. The continually growing uses of technology place increasing pressure on investigators in gathering and reviewing evidence, which results in increased time requirements for many cases.

Year-to-date 2022, all of the major crimes have increased (or stayed the same, for homicides). The most notable increase is seen in the auto-theft category.

Crime	2015 FY	2019 FY	2020 FY*	2021 FY*	2022 FY*	Trend 2015 - 2022	% Chg 2022 over 2015	2022 YTD (Sep)	2023 YTD (Sep)	% Chg 2023 over 2022
Assault	18,079	21,095	18,321	19,380	21,402		18.4%	15,859	18,569	17.1%
Auto Theft	3,285	5,361	5,781	6,635	9,774		197.5%	6,829	9,092	33.1%
Break and Enter	6,940	8,548	6,985	5,743	6,096		-12.2%	4,498	5,389	19.8%
Homicide	59	79	71	85	71		20.3%	54	54	0.0%
Robbery	3,533	3,721	2,858	2,292	2,912		-17.6%	2,150	2,314	7.6%
Theft Over	1,047	1,398	1,228	1,079	1,481		41.5%	1,079	1,334	23.6%
<b>Total</b>	<b>32,943</b>	<b>40,202</b>	<b>35,244</b>	<b>35,214</b>	<b>41,736</b>		<b>18.4%</b>	<b>30,469</b>	<b>36,752</b>	<b>20.6%</b>

The number of disclosure requests have averaged 30,000 between 2015 and 2019. COVID years are considered outliers, and 2022 requests were returning to pre-COVID levels. Timelines are very important with respect to disclosure, as the Crown must meet



its obligation to prosecute within required timelines established through precedent-setting cases. Although the total number of disclosure requests issued has remained relatively constant, the amount of work related to each request has been growing significantly with the influx of digital evidence that requires vetting. There has been an explosive addition of footage with the introduction of body-worn cameras and private and public video surveillance.

Challenges identified in this service area include:

- continued increasing workload and related officer wellness: cases continue to be added while not all older cases are cleared, resulting in ever-increasing case numbers; the complexity of cases is increasing; court preparation time is increasing; etc.;
- maintaining and developing investigative expertise and experience: extensive time and training is required to foster investigative experience, and to remain current on emerging technologies;
- witness participation, which may be hampered due to fear of reprisals as well as lack of trust with the police, and increasing numbers of witness protection cases; and
- recent (November 1<sup>st</sup>) O.C.J. disclosure requirement deadlines.

The 2024 budget request includes uniform and civilian staffing for additional investigative, evidence management and disclosure capacity.

### ***Crime Prevention***

The Crime Prevention service area contribute to reductions in crime, strengthened community relationship and increased community resiliency and capacity to maintain their own safety.

There are two main prevention streams: Situational Crime Prevention, and Social Crime Prevention:

- Situational Crime Prevention seeks to reduce the opportunity to commit crime in a particular time and place. Examples include (and are not limited to) high visibility of Service members, the Crime Prevention program, the Hate Crime Unit, Toronto Crime Stoppers, Bail Compliance, etc.
- Social Crime Prevention recognizes the intersectionality of social, economic, health and environmental factors that can lead to criminality. Examples include (and are not limited to) the N.C.O. Program, the auxiliary program, Mobile Crisis Intervention Team, Youth Pre-Charge diversion, aboriginal peacekeeping, and FOCUS tables.

Challenges identified in this service area include:

- Communication with communities: Toronto's diverse population requires having diverse and efficient communication strategies

- Social determinants of Health: The Service is only one partner in the much larger picture of community safety and wellbeing
- Implementation of recommendations and directions from a variety of reports, including Missing & Missed, Service Reform, Mental Health Strategy and the A.G. reports
- Staffing challenges and service gaps: the Service understands the importance of the N.C.O. Program, and the need to redeploy officers to Priority Response and other priority areas continues to limit the pace of expansion to this area.

The 2024 budget request allows for vital community programs to continue and augments crime prevention activity through the expansion of the Service's Hate Crime Unit.

### ***Events & Protests***

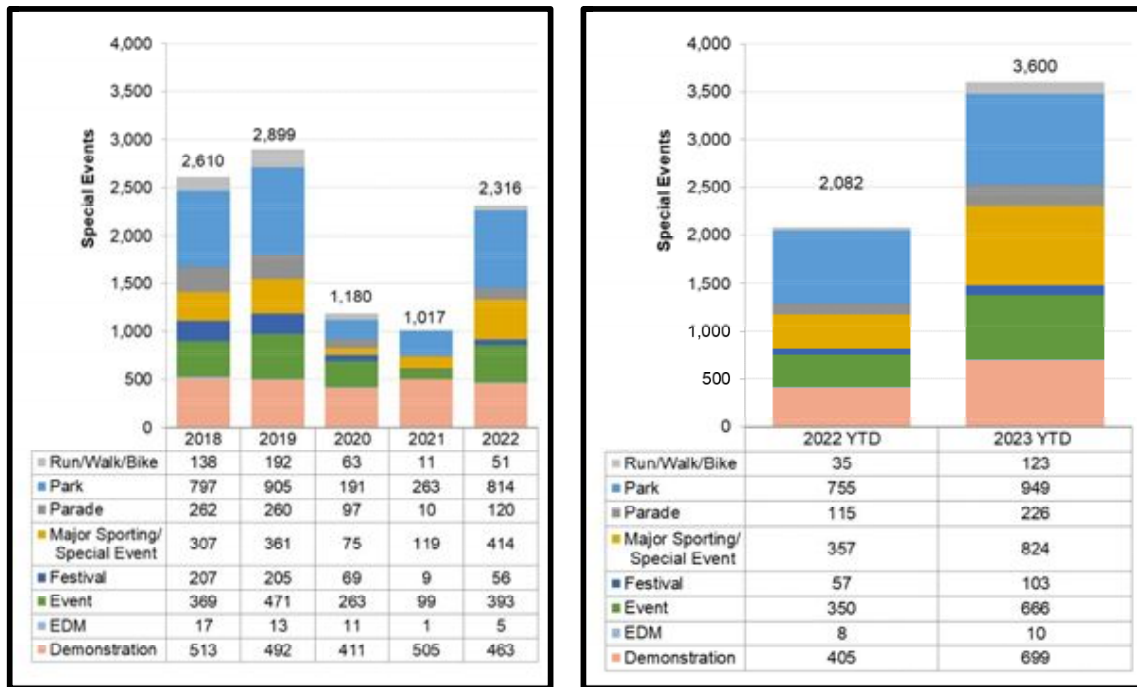


The Events & Protests service area ensures the safety of residents, property and infrastructure through effective planning, preparation, action and follow-up during events and protests that take place in the City. This service area facilitates the rights and freedoms of persons to gather in peaceful and lawful assembly, while mitigating disruption of day-to-day activities for residents, businesses and visitors. This includes ensuring traffic and pedestrian flow, parking, and access to services, and deterring criminal behaviour that could occur in large crowds. Officers assigned to this function work in conjunction with external partners (e.g., Fire, Paramedics) to ensure the health and safety of attendees and bystanders.

This service area also encompasses the Central Paid Duty Office, which is comprised of uniform and civilian staff who manage private-sector requests for off-duty officers to perform traffic and security details. The deployment of paid duty officers plays a beneficial role in providing an increased visible uniform presence while ensuring public safety and compliance with legislation and city by-laws.

The following graph represents any event where police resources have been used at a Divisional level or, in the case of a larger event such as Major Sporting and Special Events, where resources are pulled from across the city. For all major events, a unified command center is employed to support the operations. This includes representation from Toronto Fire Services, Toronto Paramedic Services, Toronto Transit, and the Office of Emergency Management. The information reflects the number of events, not the number of days the operation may be running (for example, the Caribbean Festival

is counted as one event, although officers are deployed over 3 days). The lower numbers in 2020 and 2021 are considered atypical due to COVID.



Challenges identified in this service area include:

- Capacity issues:** The Service’s ability to deal with and absorb the impact of major planned and unplanned events relies, in part, on the utilization of off-duty officers, which results in higher premium pay costs. The constant reliance on the same officers to provide more and more hours of service has resulted in fatigue and burnout for members. The capacity issue is also notable in the area of paid duties. In some instances, paid duty assignments are left unfilled, resulting in unhappy clients. In other instances, where a paid duty must be filled, on-duty officers are assigned to the paid duty. This in turn exacerbates the capacity issues discussed above.
- City Activity:** There continue to be issues with too many agencies within the City issuing permits, without appropriate internal communications. For example, Transportation may issue a permit for a marathon, and Parks, Forestry and Recreation may issue a permit for a book fair in the same location. In both cases, police are expected to assist with the permit. However, the combination of two or more events may change the expectations and requirements for police activity. The Service is working with the Office of Emergency Management to identify ways to address these issues, and a spirit of increased collaboration is developing, with increased consultation on events.

- Required resources: An improved staffing portal, mapping technology and a collaborative event portal would reduce time currently spent manually performing tasks. In addition (and related to capacity issues), specific public order training is required: annual use of force training, online training for special circumstances, combined training with Fire and Paramedics, on-line modules, etc.

The 2024 budget request reflects continued commitment to work with the City on containing public safety risks associated with important City events and assumes some cost recovery mechanisms will be in place to allow the Service to stay within its constrained budget.

### **Traffic & Parking Enforcement**



The Traffic & Parking Enforcement service area is responsible for effective enforcement, visibility, public awareness and education programs that minimize traffic-related fatalities and serious injuries on Toronto's streets, as well as enforcement of parking regulations to keep Toronto moving.

On average, there are 73,000 collisions, 83,000 *Highway Traffic Act* charges laid and over 25,000 traffic related calls for service annually in the city of Toronto. Traffic-related issues are expected to increase as population and density increases.

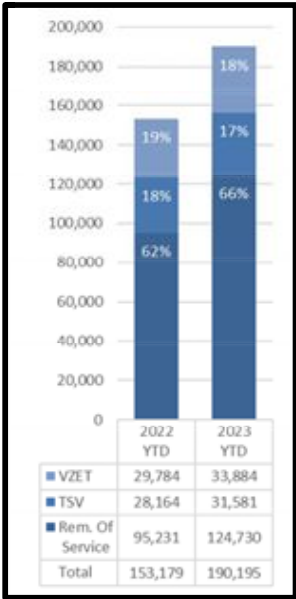
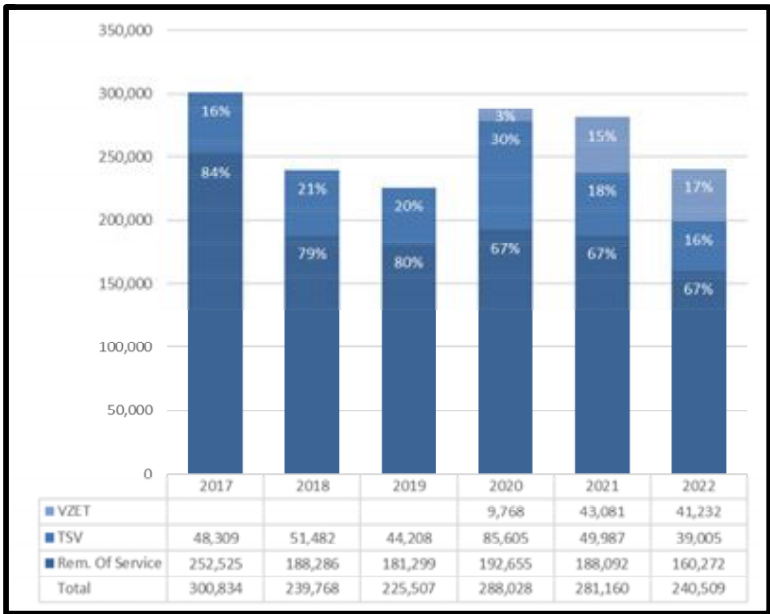
Traffic tickets are issued for Ontario *Highway Traffic Act* (H.T.A.) or *Compulsory Automobile Insurance Act* (C.A.I.A.) violations. Total traffic ticket issuance had been on the decline until 2020.

The Traffic & Parking Enforcement service area supports the City's Vision Zero Road Safety Plan, which focuses on reducing traffic-related fatalities and serious injuries on Toronto streets. In 2020, the Vision Zero Enforcement Team (V.Z.E.T.) was established as part of the Vision Zero (V.Z.) Road Safety Plan.<sup>8</sup> This dedicated group of officers, comprised of 16 police constables and two sergeants, are directed to different locations around the city based on analytics. The goal of V.Z. is zero serious injuries or death. The V.Z.E.T. focuses on four types of offences (speeding, aggressive driving, distracted driving and impaired driving).

An increase in tickets has been observed since the inception of V.Z.E.T., even though COVID began in March 2020. The proportion of V.Z. offences (based on tickets) has also increased. This increase is partially due to the focus on serious offences by V.Z.E.T., and also highlights the low number of resources otherwise assigned to writing tickets (i.e., with sufficient resources, the Service could police H.T.S. and C.A.I.A. violations more fulsomely).

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<sup>8</sup> A comprehensive action plan focused on reducing traffic-related fatalities and serious injuries on Toronto's streets... fatalities and serious injuries on our roads are preventable, and we must strive to reduce deaths and injuries to ZERO., when the Vision Zero [Vision Zero Plan Overview – City of Toronto](#)



The Vision Zero Enforcement Team (V.Z.E.T.) was the recipient of the 2021 Canadian Association of Chiefs of Police (C.A.C.P.) National Traffic Safety Award and received a Team Corporate Award for their achievements in enforcement, engineering & design, and education. V.Z.E.T. officers are deployed strategically in identified corridors provided by Analytics and Innovation. These locations are analyzed and prioritized based on a number of data sources (collisions, impairment, calls for service), and in consultation with the City of Toronto’s Transportation Division. This ensures members are proactively enforcing in areas with the greatest impact to road safety.

This service area also runs key programs such as the Reduce Impaired Drivers Everywhere (R.I.D.E.) program, which has been successful in deterring impaired driving as well as continuing providing public awareness around issues of drinking and driving.

In 2022, parking enforcement issued 1.55 million parking tickets, responded to 166,600 parking-related calls for service, towed 14,300 vehicles, relocated 2,000 vehicles, and recovered 1,200 stolen vehicles. Specific areas of service include:

Challenges identified in this service area include:

- **Staffing levels:** Maintaining and enhancing staffing levels continues to be a challenge in traffic services and in parking enforcement. The Service’s ability to proactively engage with the public is limited due to available resources. From a parking enforcement perspective, parking enforcement officers (P.E.O.s) often move on to Special Constable or Police Officer positions. This results in a high turnover rate for P.E.O.s, resulting in a constant need to hire and train staff, as well as a relatively inexperienced cadre of P.E.O.s.

- Changing Cityscape: Ongoing City programs occupying curb lane space, such as café T.O., and changing rules and regulations, impact the Service's ability to deliver appropriate parking enforcement services.
- Response to planned and unplanned events: Planned and unplanned events that occur across the City can impact and disrupt the movement of pedestrians, cyclists and vehicles. When assigned to these events, officers are removed from their regular responsibilities, such as; calls for service (collision and impaired investigations), traffic enforcement and community complaints.
- Car racing and stunt driving continues to grow in popularity and is a serious public safety concern. These events are multijurisdictional and, in order to address them, joint projects involving overt and covert resources are necessary.

The 2024 budget request includes up to ten additional officers to support traffic flow in the City.

### ***Courts & Prisoner Management***



The Courts & Prisoner Management service area provides prisoner management, and security in Toronto court locations across the city, to ensure the public, judiciary and all justice participants have access to safe and secure locations under our care.

Prisoner Management encompasses the period from when a person is detained for investigation, or placed under arrest, until such time as that person is released from custody.

Court Security encompasses the various aspects of providing security during court proceedings and at court houses, providing security screening at 29 stations in 12 courthouses, and a secure presence in 216 courtrooms.

The Courts & Prisoner Management service area has been most affected by COVID, with the need to quickly pivot to video remands and other changes implemented to reduce interaction between the prisoner and Service personnel. Many of these changes have remained.

Special Constables are employed as court officers, in the division booking halls or as Special Constables in the divisions, to reduce the requirement for police officers. The recently implemented Special Constable Generalist program, which provides cross training and appropriate Ministry designations for all of these types of duties, were introduced in 2023. This provides the Service with greater flexibility to deploy Special Constables where they are needed most, and to better address some of the staffing challenges in the Courts & Prisoner Management service area. The Service plans to roll this training out to existing (non-Generalist) Special Constables in the future.

Challenges identified in this service area include:

- Courthouse Amalgamation: The new court houses opened in June 2023, and deployment models and public safety outcomes continue to be monitored to assess appropriate staffing levels.
- Pressure to maintain staffing levels: On a daily basis, the Service requires 488 Special Constables to maintain court security, provide prisoner management and prisoner transportation, and other administrative support responsibilities. The addition of Generalist Special Constables has provided some much-needed relief, as it provides the Service with greater flexibility to deploy Special Constables where they are needed most. Nevertheless, managing existing vacancies continues to be a challenge. Special constables commonly apply to become police officers. Applicants trained as Generalist Special Constables have become even more valuable to the police constable program as a result of the cross-training and breadth of knowledge gained in each of the three Special Constable sections. However, many newly trained Special Constables end up transitioning to the police constable role, leaving continuous vacancies in the Special Constable positions.

The 2024 budget request assumes the province will continue to provide the majority of the funding to support this service area.



## PUBLIC REPORT

**December 5, 2023**

To: Chair and Members  
Toronto Police Services Board

From: Myron Demkiw  
Chief of Police

**Subject: Toronto Police Service 2024-2033 Capital Program Request**

**Purpose:**  Information Purposes Only  Seeking Decision

### **Recommendation(s):**

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

- (1) approve the Toronto Police Service's (Service) 2024-2033 Capital Program at a 2024 debt request of \$33.2 Million (M) and gross amount of \$88M (excluding cash flow carry forwards from 2023), and a total of \$269.6M debt and \$827.7M gross for the 10-year program, as detailed in Attachment A; and
- (2) forward this report to the City of Toronto (City's) Budget Committee for consideration and to the City's Chief Financial Officer and Treasurer for information.

### **Financial Implications:**

The Service's Capital Program requirements are funded from various sources. The Service utilizes funding from the Vehicle and Equipment Reserve, funded through the Service's operating budget, and Development Charges (D.C.s) revenue, funded through D.C.s paid by developers to help fund the cost of infrastructure related to new developments, as well as other funding sources such as Provincial grants. City-issued debt is then used to fund the remainder of the program.

For 2024-2033, the City's direction was to maintain the debt levels approved in the 2023-2032 capital program. In developing the Service's budget, this constraint was addressed while also considering the Service's capital needs and value provided. Cash flow forecasts were reviewed in the context of project readiness, previous years' spending rate, and affordability. Available D.C. funding was maximized and anticipated grant funding from the Province was taken into consideration.

**TORONTO POLICE SERVICES BOARD**

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Table 1 below provides a summary of the Service’s 2024-2033 Capital Program request. Additional details can be found in Attachment A.

**Table 1: Summary of the 2024-2033 Capital Program Request (000’s)**

Projects	2024	2025	2026	2027	2028	2024-2028 Request	Total 2029-2033	Total 2024-2033
Projects in Progress	37,581	39,365	28,366	35,926	32,004	173,242	105,097	278,339
Upcoming Projects	5,850	3,815	0	8,761	9,120	27,546	64,546	92,092
Vehicle and Equipment Life cycle Replacement Projects	44,595	53,626	42,419	43,133	41,366	225,139	232,137	457,276
<b>Total Gross Projects</b>	<b>88,026</b>	<b>96,806</b>	<b>70,785</b>	<b>87,820</b>	<b>82,490</b>	<b>425,927</b>	<b>401,780</b>	<b>827,707</b>
Vehicle and Equipment Reserve Funding	39,628	53,226	42,227	43,133	41,366	219,580	232,137	451,717
Other Source of Funding	1,860	0	0	0	0	1,860	0	1,860
Development Charges	13,308	3,736	2,539	29,933	30,463	79,979	24,543	104,522
<b>Total Debt Funding Request</b>	<b>33,230</b>	<b>39,844</b>	<b>26,019</b>	<b>14,754</b>	<b>10,661</b>	<b>124,508</b>	<b>145,100</b>	<b>269,608</b>

Note - This table excludes Carry Forwards

The Vehicle and Equipment Reserve is the main source of funding for the 10-year capital program, accounting for 55% of total capital funding. The remainder of the capital program is funded from debt (32%) and D.C. funding (13%).

**Summary:**

The purpose of this report is to obtain Board approval of the Service’s 2024-2033 Capital Program request.

Attachment A to this report provides a summary of the total request and a detailed project listing of projects in progress and upcoming projects. Attachment B provides a detailed listing of Vehicle and Equipment lifecycle replacement projects. Attachment C provides a summary of the operating impact of projects included in the 2024-2033 program.

**Discussion:**






*Relevant Board Policies and Compliance*

This report complies with the Board’s Budget Transparency Policy, approved on July 29, 2021 under Board Minute P2021-0729-3.0.

## Background:

Capital projects, by their nature, require significant one-time financial investments, as well as required on-going costs. They provide longer-term organizational benefits and impacts. As shown on Figure 1, the 2024-2033 capital plan will address improvements or replacements to the aging infrastructure, update to core operational systems and lifecycle of vehicle and equipment. It also enables the Service’s maintenance and modernization efforts by funding the following types of requirements.

Figure 1- Types of Requirements

<b>\$827.7M Gross - \$269.6M Debt</b>				
				
<b>Facilities</b>	<b>Information Technology</b>	<b>Vehicles</b>	<b>Communication</b>	<b>Equipment</b>
\$282.2	\$126.9	\$128.9	\$37.9	\$251.9
34%	15%	16%	5%	30%
54 & 55 Divisions <input checked="" type="checkbox"/>	N.G.911**	Vehicle Replacement	Radio Replacement	Information Technology Infrastructure Lifecycle
41 Division <input checked="" type="checkbox"/>	Workstations, Laptops, Printers			Communication Centre Furniture
13 & 53 Divisions <input checked="" type="checkbox"/>	IT Infrastructure			Body Worn Camera
S.O.G.R.*	New R.M.S. System***			Mobile Officer
Relocation of Wellness Services	IT Storage Growth			Wireless Parking System

- Project supports Climate Resiliency and/or Greenhouse Gas (GHG) Reduction\*

\*S.O.G.R. – State Of Good Repair; \*\*N.G.911 – Next Generation 911; \*\*\*New RMS System – New Records Management System

### Facilities (\$282.2M):

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. As an ongoing impact of the pandemic, there have been delays in planned construction schedules, including labour and critical supply-chain disruptions and delays in obtaining required permits. The Service continues to monitor these factors and mitigate their impact on the progress and cost of the Service’s facility-related projects.

The Service hired a consultant to develop a strategic building and office/operational space optimization program that assesses current space utilization and forecasts the short and long-term requirements of the Service with respect to its current building portfolio. The result of this study will be available in the spring of 2024 and the facility-related capital program will be updated in future years to reflect the results of this study.

*Information Technology (I.T.) (\$126.9M):*

The Service is seeing an increased tempo in investments in Information Technology and Information Management. This follows foundation setting activities such as the successful rationalization program, the initiation of the Digital Platform and Transformation Program, the formation of the Information Management Pillar and the launch of the New Records Management project. The Service is now entering the next phase of the technological reform and rebuilding of the Service's capabilities. This next phase requires higher levels investment which in turn will generate operational benefits more directly and quickly. The benefits, which have far-reaching impacts for policing and the community, include the following:

- eliminate costly and manual processes;
- increase accessibility, accountability and transparency;
- improve information management;
- expand opportunities for enhanced community engagement;
- modernize data storage to manage costs (through cost avoidance) and create value-added capabilities to our data storage infrastructure; and
- create greater operational capacity and flexibility to accommodate growth and emerging priorities.

*Vehicles (\$128.9M):*

The Service will maintain a fleet of 1,864 vehicles, comprised of marked, unmarked, and special-purpose vehicles as well as boats and bicycles utilized for both Service and Parking Enforcement purposes. These are replaced in a predetermined schedule based on their estimated useful life. This request also considers vehicle requirements based on the 2024 hiring plan and planned year-end uniform strength.

*Communication (\$37.9M):*

The radio lifecycle replacement project provides for the replacement of 4,913 radios, based on a 10-year replacement program.

*Equipment (\$251.9M):*

This category addresses specialized equipment projects such as furniture, lockers, Body Worn Cameras (B.W.C.), Conducted Energy Devices (C.E.D.), radar units and Automated Fingerprint Identification System (A.F.I.S.).

***Climate Change Lens for Capital Projects***

The Service has a number of projects that support City-wide climate change objectives as follows:

- Hybrids / electric vehicles: In 2021 and 2022, the Service piloted the use of hybrid Ford Explorers for Priority Response officers. These vehicles demonstrated functionality in terms of operational efficiency, fuel savings and carbon reduction. Consequently, the Service planned to extend the use of hybrid vehicles to all front-line policing needs in 2023. However, the plan encountered challenges, primarily due to supply chain issues that restricted manufacturers from producing a substantial number of hybrid vehicles. Therefore, the Service was only able to purchase 20 hybrid vehicles and one plug-in hybrid vehicle to date. For 2024, the Service aims to purchase 80 hybrid vehicles and 10 plug-in hybrid vehicles. The vendor is optimistic that they will be able to deliver all hybrid vehicle orders in 2024. Long-term reliability, maintenance and repair costs of hybrid vehicles have yet to be evaluated as the vehicles are still relatively new. The Service tested one fully-electric vehicle to determine its suitability for policing. Initial results indicated some success, but its versatility for the Service remains under review.
- Light Emitting Diode (L.E.D.) lighting: The Service has installed L.E.D. lighting in various facilities. This has already resulted in hydro savings, and the Service will continue to convert to L.E.D. in the new facilities.
- Net Zero Emission – Net Zero by 2040 initiative: This strategy aims to reduce greenhouse gas (G.H.G.) emissions in Toronto by 2040. Establishing the trajectory needed to reach net zero emissions requires a significant level of investment for all new buildings. The Service is in the process of building a new 41 Division and has worked on modifying and value engineering the building's design to achieve net zero emissions. The goal is for all future new builds to meet Toronto's Green Standards related to climate change mitigation or adaptation, energy or water efficiency, renewable or alternative energy, air quality, green infrastructure, or other efforts related to environment, climate, and energy planning.

### ***Development of Cost Estimates, Timing of Projects and Spending Rate***

The Service takes all known factors related to project costs into account to develop accurate cost estimates, and these are reflected in the 2024-2033 Capital Program. However, even with the best planning and management of the projects, assumptions can change throughout the project as more information becomes available, impacting costs and schedules.

During the past few years, the Service's capital spending rate has been lower than anticipated for a variety of reasons and mitigations are being taken in 2024 to improve project progress.

- Despite due diligence efforts taken in advance of the actual start of the project, sometimes issues become known only once the work is in progress, resulting in revised costs, schedule or scope estimates. More project oversight is being introduced through the use of Steering Committees to adopt a proactive approach towards managing project risks and to address known issues faster;

- Staffing challenges and vacancies have put significant pressure on project execution, as the existing staff are often over-tasked. This is being addressed in 2023 and 2024 through increased hiring efforts and reallocation of work based on project size and complexity. Additional resources will be added for projects that require dedicated expertise;
- Due to the global pandemic, the Service has faced significant challenges, such as material shortages, shortage of computer chips and labour shortages at levels unprecedented in scope and duration. These difficulties have led to delays in planned construction schedules, including labour and critical supply-chain disruption, as well as delays in obtaining required permits. These factors continue to play a significant role in the progress and cost of the Service's facility-related projects. In response to these challenges, current project plans have been carefully recalibrated to address and navigate the challenges posed by these circumstances; and
- Significant price increases for materials and other supplies have necessitated a reassessment of the cost estimates of some projects from a viability and affordability perspective. The proposed capital plan incorporates adjustments to project scope and timing in response to these changes.

All of these factors have impacted the progress of the Service's projects. Measures have been implemented to improve project execution heading into 2024, which in turn will influence the spending rate.

### ***Major Projects Accomplishments in 2023***

Major project accomplishments in 2023 include:

- Next Generation 9-1-1 (N.G.9-1-1) - Construction of the training room at the current Communications Centre building was completed on August 31, 2023. Train-the-Trainer and Administrator training provided by the vendor was completed on schedule. Plans and preparations to train the communication centre staff are underway with all communications staff training expected to be completed by the first quarter of 2024. External resources have been on boarded to assist with the creation of appropriate Privacy Impact Assessments (P.I.A.s) and to develop comprehensive test plans for the new Solacom call handling solution.
- Body Worn Camera – completed the rollout to front-line officers and the Emergency Task Force. Approximately 4,000 officers have been trained, and 2,600 cameras are being deployed and actively in use. Additional officers are being trained periodically as they move in and out of units and roles.
- Transforming Corporate Support – Work has been completed to modify the Time and Resource Management System (T.R.M.S.) application code to work with query/S.Q.L. databases by the end of 2023.

- Mobile Command Centre – The structure of the vehicle has been built and the interior design and build is ongoing. New technology solutions have been identified and tested to ensure suitability to work in any operating environment. It is anticipated that the Mobile Command Vehicle will be operational by early 2024.
- Significant milestones were achieved on other in-progress projects such as A.F.I.S. Replacement, 41 Division construction, and the Analytics Centre of Excellence. For more details on these projects, please refer to the Projects in Progress section of this report.
- Radio Replacement – Finalized the lifecycle of mobile and portable radios based on a ten-year cycle.
- Various projects in State of Good Repair (S.O.G.R.) such as Police Dog Services canopy structure, repairs/replacement of overhead doors and gates, replacement of various security and access controls, door hardware upgrades and other emergency repairs were completed. This resulted in a reduction of the S.O.G.R. backlog.
- Various lifecycle replacement projects are completed. These projects include the replacement of vehicles, computers, laptops, printers, furniture and lockers, and in-car cameras.

#### **2024-2033 Capital Program Request:**

The 2024-2033 Capital Program is segregated into five categories for presentation purposes:

- A. Projects in Progress
- B. Upcoming Projects
- C. Vehicle and Equipment Lifecycle Replacement Projects
- D. Operating Impact from Capital
- E. Potential Projects Outside of the Capital Program Request

#### **A. Projects in Progress**

There are 15 projects in this category, including projects with carry forward funding only, which are continuing in 2024. See Table 2 below followed by project summaries on the major projects.

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

Projects	Budget to end of 2023	2024	2025	2026	2027	2028	2024-2028 Request	Total 2029-2033	Total 2024-2033	Total Project Cost
Projects in Progress	125,116	37,581	39,365	28,366	35,926	32,004	173,242	105,097	278,339	403,455

***State of Good Repair (S.O.G.R.)***

<b>Category:</b>	Facilities	<b>Funding Source:</b>	Debt
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	On-going
<b>Classification:</b>	S.O.G.R.	<b>Estimated End:</b>	On-going

***Project Description:***

This project includes ongoing funding for the S.O.G.R. facility requirements that are the responsibility of the Service as well as funding to enhance existing technological assets. S.O.G.R. funds are used to maintain the general condition, overall safety and requirements of existing Service buildings. Funding is also used for technology upgrades to optimize service delivery and increase efficiencies.

***Project Summary:***

Planned use of these funds will be aligned with the future vision for Service facilities, prioritizing projects in the existing backlog that will remain unaffected by the ongoing planning for the future of the Service's facilities footprint. Examples of the work schedule for 2024 are painting of Service buildings, door hardware upgrades, flooring replacements, Mounted Unit stable repairs, Marine Unit dock replacement, Police Dog Services kennel upgrades and replacement of overhead doors and gates.

To improve project efficiency and address the S.O.G.R. backlog, two project supervisors were hired in 2023 and are charged to this project. This will ensure that critical projects progress on time with the goal of overall improvements of Service facilities and operations.

***Project Funding Breakdown:***

S.O.G.R. (\$000s)	Plan to end of 2023	2024	2025	2026	2027	2028	Total 2029-2033	Total Project Cost
Requested Capital Expenditures	Ongoing	4,400	4,400	4,400	4,400	4,400	22,000	44,000
Impact on Operating Budget		0	0	0	0	0	0	0

### **54 and 55 Divisions - Long Term Facility Plan**

<b>Category:</b>	Facilities	<b>Funding Source:</b>	Debt , D.C. funding
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	2017
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	TBD

#### *Project Description:*

This project originally provided funding for the amalgamation of 54 and 55 Divisions (built in 1951 and 1972 respectively) into one consolidated facility (as recommended by the Transformational Task Force) at the former Toronto Transit Commission’s (T.T.C.) Danforth garage site located at 1627 Danforth Avenue.

#### *Project Summary:*

The estimated cost of construction has increased considerably, to double the cost, due to the increased labour and materials costs as well as other factors such as the high cost of constructing a very deep waterproof underground parking structure in a location with a high water table. Moreover, the footprint of land available to the Service on the Danforth site was reduced, creating the requirement for an increased number of parking levels underground, which caused a significant increase to the estimated cost.

An evaluation of alternative options is in progress to make an informed decision on how to proceed in a fiscally responsible way that meets long-term operational requirements. The Service is currently working with Create.T.O. to identify viable locations for the new facility. This has proven challenging, with limited suitable options available for the size and location required. Single site and two-site models are being considered. While the Service is reviewing all potential options to minimize costs, it has been determined that the previous budget of \$50.5M is insufficient for any of the options considered to date. Therefore, the estimated budget has been increased to \$100M. Once a decision is made in 2024 on the project direction and cost information becomes available, further changes to funding requirements will be reflected in future capital program submissions.

#### *Project Funding Breakdown:*

54 & 55 Divisions (\$000s)	Plan to end of 2023	2024	2025	2026	2027	2028	Total 2029-2033	Total Project Cost
Requested Capital Expenditures	2,238	0	1,847	1,847	14,898	20,339	58,831	100,000
Impact on Operating Budget		0	0	0	0	0	0	0

### **41 Division New Build - Long Term Facility Plan**

<b>Category:</b>	Facilities	<b>Funding Source:</b>	Debt, D.C. funding
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	2018
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	2026



*Project Description:*

This project provides funding for a new 41 Division facility. 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. The new division will provide a modern, efficient workspace for the Service, serving the community for decades to come. The new 41 Division will be the first Net Zero Emission building in the Service’s asset base and the first of its kind in Ontario. During construction, personnel continue to occupy a portion of the existing building as well as neighbouring Divisions, as required, to allow for uninterrupted business operations.

*Project Summary:*

Full Building Permit was obtained in July 2023, allowing the Construction Manager to continue work above grade. At the time of writing this report, structural steel and metal decking have been successfully completed, with incoming utilities and geothermal boreholes scope underway. Roofing and Curtain wall scope are set to begin in November 2023, enclosing the Phase 1 building in early 2024. With the watertight structure, all finishing work can continue, allowing for substantial completion/occupancy by July 2024. Phase 2 Occupancy is scheduled for May 2026.

The capital budget for this project was first included in the Service’s 2018-2027 Capital Program (Min. No. P58/18 refers). As part of the 2023-2032 capital program, the cost of this project was estimated to be \$76.7M (Min. No. P2023-0109-2.3 refers) over the years 2018-2025. This estimate is inclusive of the City of Toronto’s Net Zero Strategy to reduce community-wide G.H.G. emissions to net zero by 2040, and also reflects delays and cost impacts due to the unprecedented COVID-19 pandemic and associated global supply chain issues. There has been a further significant cost increase for this project which has been included in the 2024-2033 capital program. Due to increases in professional fees and escalation costs on tender packages, the total cost of this project has increased by \$8.9M for a total estimated project cost of \$85.6M. The project team continues to hold value engineering sessions following tender submissions (cost saving efforts) in an effort to mitigate costs. The Board will be updated on budget impacts following receipt of remaining tender submissions from the various sub-contractors, and any changes will be included in future capital program submissions.

The Service will continue to monitor this project and keep the Board apprised of any significant issues, through the quarterly capital variance reporting process.

*Project Funding Breakdown:*

41 Division (\$000s)	Plan to end of 2023	2024	2025	2026	2027	2028	Total 2029-2033	Total Project Cost
<b>Requested Capital Expenditures</b>	<b>28,364</b>	<b>18,159</b>	<b>18,233</b>	<b>20,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,575</b>
Impact on Operating Budget		0	0	0	0	0	0	0

### **Radio Replacement**

Category:	Communication	Funding Source:	Debt, D.C. funding
Project Type:	In Progress	Start Year:	2016
Classification:	S.O.G.R.	Estimated End:	On-going

#### *Project Description:*

The Service's Telecommunications Services Unit (T.S.U.) maintains 4,913 mobile, portable and desktop radio units. Several years ago, the replacement lifecycle of the radios was extended from seven years to ten years. By extending the lifecycle, the Service aimed to optimize resource utilization and minimize financial burdens, ensuring a more sustainable and cost-effective approach to maintaining this essential communication infrastructure.

#### *Project Summary:*

This project is to maintain the radios, keep them operational, and support asset management processes. The 10-year lifecycle replacement was completed in 2023 and the next lifecycle plan is scheduled to commence in 2027.

The funding requirement for 2024 is for a contractor to conduct a Radio Study. Impact on operating budget is for subscription costs associated with portable radios and critical connect/ smart features.

#### *Project Funding Breakdown:*

Radio Replacement (\$000s)	Plan to end of 2023	2024	2025	2026	2027	2028	Total 2029-2033	Total Project Cost
Requested Capital Expenditures	38,051	100	0	0	15,328	5,030	17,412	75,921
Impact on Operating Budget		0	0	0	150	175	1,350	1,675

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

Category:	Equipment	Funding Source:	Debt, D.C. funding
Project Type:	In Progress	Start Year:	2019
Classification:	S.O.G.R.	Estimated End:	On-going

*Project Description:*

The A.F.I.S. system is a biometric identification (I.D.) methodology that uses digital imaging technology to obtain, store, and analyse fingerprint data. Currently, the system is undergoing a lifecycle upgrade spanning from 2021 to 2024. The next lifecycle for the A.F.I.S. system is planned for 2028. This strategic approach ensures the ongoing efficiency and relevance of the system, aligning with evolving technological standards and organizational needs.

*Project Summary:*

The A.F.I.S. allows for compatibility with external systems in other agencies such as the Royal Canadian Mounted Police (R.C.M.P.), communicating electronically for real time identification, fingerprint submissions, searches and criminal record updates. This system is integrated with IntelliBook, a prisoner booking system, and communicates electronically to provide real-time confirmation of prisoner identity for Booking Officers. It is also integrated with Livescan systems at Talent Acquisition and Records Release to process requests for background clearance, police reference checks and clearance letter services where fingerprints are required for confirmation of criminal record history.

Since 2022, significant work has been done towards the implementation of the new system with configuration, migration and acceptance test planning. The focus is currently shifting from the Design Phase completion to further Migration events and acceptance test planning, configuration and preparation for installation phases in 2024.

*Project Funding Breakdown:*

A.F.I.S. (\$000s)	Plan to end of 2023	2024	2025	2026	2027	2028	Total 2029-2033	Total Project Cost
Requested Capital Expenditures	4,285	0	0	0	0	1,285	2,304	7,874
Impact on Operating Budget		0	0	0	0	0	0	0

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

<b>Category:</b>	Information Technology	<b>Funding Source:</b>	Debt, D.C. funding, Grant funding
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	2019
<b>Classification:</b>	Legislated	<b>Estimated End:</b>	2025

*Project Description:*

Current 9-1-1 systems are voice-centric and were originally designed for landlines. 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 an Internet Protocol (I.P.) - based platform technology capable of carrying voice, text and other data components. The objective of the system is to improve the way people request emergency services and how emergency responders communicate with each other. The system objectives also aim to provide more accurate location

information, which will help emergency responders reach people more quickly and efficiently.

*Project Summary:*

The first phase of this project includes the implementation of the new technology provided by Solacom, as well as the renovation of the training room and training room furniture. In addition to this, the project includes the careful integration of existing systems such as Computer Aided Dispatch (C.A.D.) and Voice Logging Services (V.L.S.) with the Solacom solution as well as more robust reporting capabilities. This work is expected to be completed in 2024.

The second phase of the project will be focused on transitioning to the I.P. protocol and improvements to 911 capabilities including the way the public requests 911 services and how emergency responders communicate with each other. This will include Real Time Text, as well as the potential ability to accept videos and images. While the impact of these new features are unknown at this time, it is widely anticipated to have far-reaching impacts to processes and staffing levels. These impacts will be included in the operating impact from capital when more information is known.

The renovations and retrofitting of three floors at the current Communications Centre building which serves as the Primary Site is to optimize the facility for both present and future requirements. This includes expansion for additional call taking positions, as well as meeting space and much-needed rest areas for the well-being of staff. The consolidation of management and support areas enhances overall operational effectiveness. This is expected to be completed in 2025.

Upon further evaluation of this project, it was discovered that several components were not accounted for in the original project budget. Items such as uninterrupted power supply (U.P.S.) at the primary site, cyber security, dedicated firewall and additional staffing were identified as required and have been added to the project cost for a total budget increase of \$5.4M.

Impact on operating budget is for system maintenance, support, licenses and 2 additional positions.

*Project Funding Breakdown:*

N.G. 9-1-1 (\$000s)	Plan to end of 2023	2024	2025	2026	2027	2028	Total 2029-2033	Total Project Cost
<b>Requested Capital Expenditures</b>	<b>10,042</b>	<b>4,309</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,251</b>
Impact on Operating Budget		590	1,354	1,384	1,434	1,460	7,170	13,392

**Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement**

<b>Category:</b>	Equipment	<b>Funding Source:</b>	Debt, D.C. funding
<b>Project Type:</b>	In Progress	<b>Estimated Start:</b>	2022
<b>Classification:</b>	S.O.G.R.	<b>Estimated End:</b>	Ongoing

*Project Description:*

This project provides funding for the lifecycle replacement of U.P.S. systems. All Service locations have multiple U.P.S. systems within the facilities. The need to maintain telephone operations using a Voice over Internet Protocol (V.o.I.P.) platform has increased the need for extended U.P.S. run times where no generators are available or when the generator fails to operate. This initiative extends beyond cost considerations, with a primary focus on improving the resiliency of critical police facility systems. The program will enable the provision of expanded backup for mission critical police facility systems including Closed-Circuit Television (C.C.T.V.) and V.o.I.P. systems, divisional radio systems and security alarm systems.

*Project Summary:*

A Service-wide lifecycle plan was developed in 2022 to consolidate all existing U.P.S. systems to a single U.P.S. system per facility. The U.P.S. system requirements were reviewed and designed to provide the optimized total cost of ownership over a 10-year lifecycle, while improving technological operations.

U.P.S. lifecycle replacements have been completed at 11 and 52 Divisions. Scheduling is underway for two more police division U.P.S. lifecycle replacements for early in 2024, expanding power reliability across the Service.

The cost of this project has increased by \$1.2M due to inflationary increases and the inclusion of electrical installation costs for complex installations at specific locations.

The impact on operating budget is for maintenance commencing in 2028.

*Project Funding Breakdown:*

U.P.S. Lifecycle Replacement (\$000s)	Plan to end of 2023	2024	2025	2026	2027	2028	Total 2029-2033	Total Project Cost
Requested Capital Expenditures	850	752	848	800	800	450	2,050	6,550
Impact on Operating Budget	0	0	0	0	0	40	760	800

**Information Technology (I.T.) Data Storage Growth**

<b>Category:</b>	Equipment	<b>Funding Source:</b>	Debt, D.C. funding
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	2023
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	Ongoing

*Project Description:*

This project is a dedicated program to outline and measure the historical and ongoing increase in the Service’s data storage. Data is being added faster than can be purged through current retention policies. Although the policies are being reviewed, data continues to grow exponentially for police operational needs including evidence gathering, disclosure, analytics, transparency, accountability, and for legislative requirements.

*Project Summary:*

The project is in its second year and I.T. Services continues to measure historical growth. The migration of data storage to cloud-hosted services, such as Evidence.com, is a continuing trend which leads to a more sustainable approach in managing the expansion of data, ensuring efficiency and adaptability to evolving requirements.

*Project Funding Breakdown:*

Information Technology Storage Growth (\$000s)	Plan to end of 2023	2024	2025	2026	2027	2028	Total 2029-2033	Total Project Cost
Requested Capital Expenditures	500	461	539	500	500	500	2,500	5,500
Impact on Operating Budget	0	0	0	0	0	0	0	0

**New Records Management System (R.M.S.)**

<b>Category:</b>	Information Technology	<b>Funding Source:</b>	Debt, D.C. funding
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	2023
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	2025

*Project Description:*

This project is for the replacement of the existing R.M.S., a core business operating system of the Service. A review of our existing system has highlighted technological weaknesses, as usability and functional gaps continue to create operational challenges and hinder the progression to a digital environment. This misalignment with the Service’s strategy for digital enablement limits its ability to improve the flow of information through the organization from front-line to investigative and analytical/intelligence functions. The new system is expected to improve the ability to make connections between related pieces of information and increase the interaction and openness to the public of our information and our processes. It is expected to generate tangible savings and cost avoidance, reduce risk, increase transparency and improve other operational processes to deliver public safety services effectively and efficiently.

*Project Summary:*

The contract award was approved at the April 28, 2023 Board meeting (Min. No. P2023-0428-7.0 refers). Subsequent to the approval, negotiations on contract terms have been in progress, and the finalization timeline, set for January 2024. The Service also

began developing more detailed plans, and procurement of infrastructure, as well as assembling the project team. The Project Charter is being developed and will outline the internal resources required to support the project work. Crucial roles including the Program Manager, Organizational Change Manager, Technical Project Manager and Data Lead have been filled and integrated into the project team. Data Analysts and Architects have been on boarded. Recruitment continues for remaining roles of Process Leads, Business Analysts and Technical Analysts, all of which are critical to the project’s successful execution.

Funding in the amount of \$20.6M has been included in the Service’s approved 2023-2032 Capital Program as a preliminary estimate for the cost of implementation of a new R.M.S. (Min. No. P2023-0109-2.3 refers). This funding was established as a provisional amount during the 2023 budget process and was based on past experience of implementing similar systems, but prior to project discovery work and contract negotiation. The increase of \$10M from this early project estimate to the current project budget comes from support backfill, analytics and training, licensing and maintenance, quantity of licenses and setting a contingency. The funding for these costs have been reflected in the 2024-2033 capital program.

There is no incremental impact on operating budget from this project.

*Project Funding Breakdown:*

New R.M.S. (\$000s)	Plan to end of 2023	2024	2025	2026	2027	2028	Total 2029-2033	Total Project Cost
<b>Requested Capital Expenditures</b>	<b>10,000</b>	<b>9,000</b>	<b>11,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,598</b>
Impact on Operating Budget	0	0	0	0	0	0	0	0

**Relocation of Wellness Services**

<b>Category:</b>	Facilities	<b>Funding Source:</b>	Debt, D.C. funding
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	2023
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	2024

*Project Description:*

This project is to undertake renovations required to relocate portions of the Service’s Wellness Unit from Toronto Police Headquarters to more accessible locations in the west end of the city at the Toronto Police College, and in the east end of the city, at 2075 Kennedy Road. Once completed, the new decentralized delivery model will allow members to access wellness services from a central, east and west location.

The anticipated benefits are increased access to care and improved service to members, creating a greater willingness of members to seek support. Co-locating in the Toronto Police College also provides visible demonstration of this priority and normalizes wellness support to new members of the Service. This approach also allows for better use of the Service’s headquarters 40 College, making space for other needs.

*Project Summary:*

The furniture and fit-up of the leased office space at the east location was completed in mid-2023 and a grand opening was held on August 29, 2023. Design work for the Toronto Police College (west location) was completed in September 2023 and was tendered in October 2023. The construction renovation work for the west location is expected to conclude by the summer of 2024.

Funding in the amount of \$2M has been included in the Service’s approved 2023-2032 Capital Program as a preliminary estimate for the cost of renovations (Min. No. P2023-0109-2.3 refers). This funding was established as a provisional amount during the 2023 budget process. Given the availability of detailed cost estimate derived from the complete design development plans and more accurate assessments of furniture and I.T. requirements, \$100K budget increase is being requested. This adjustment results in a revised total project cost of \$2.1M.

*Project Funding Breakdown:*

Relocation of Wellness Services (\$000s)	Plan to end of 2023	2024	2025	2026	2027	2028	Total 2029-2033	Total Project Cost
Requested Capital Expenditures	1,700	400	0	0	0	0	0	2,100
Impact on Operating Budget	0	0	0	0	0	0	0	0

**Upcoming Projects**

There are seven projects in this category as shown below. Project summary section is only included for projects where work has already started.

**Table 3: Upcoming Projects (000’s)**

Projects	Budget to end of 2023	2024	2025	2026	2027	2028	2024-2028 Request	Total 2029-2033	Total 2024-2033	Total Project Cost
Upcoming Projects	30	5,850	3,815	0	8,761	9,120	27,546	64,546	92,092	92,122

***13 and 53 Divisions - Long-Term Facility Plan***

<b>Category:</b>	Facilities	<b>Funding Source:</b>	Debt, D.C. funding
<b>Project Type:</b>	Upcoming	<b>Estimated Start:</b>	2029
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	TBD



*Project Description:*

This project originally provided funding for the amalgamation of 13 and 53 Divisions (built in 1973 and 1985 respectively) into one consolidated facility. However, this strategy is under review to ensure it meets the current and future operational requirements. The Service will be working collaboratively with Create.T.O. for potential solutions before its anticipated start date of 2029.

*Project Funding Breakdown:*

13 & 53 Divisions (\$000s)	Plan to end of 2023	2024	2025	2026	2027	2028	Total 2029-2033	Total Project Cost
Requested Capital Expenditures	0	0	0	0	0	0	56,817	56,817
Impact on Operating Budget	0	0	0	0	0	0	0	0

**51 Division, Major Expansion - Long-Term Facility Plan**

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

*Project Description:*

This project provides for a renovation of the 25-year-old facility and is scheduled to start in 2027. The renovation will enable new technologies and required building improvements to increase the operational effectiveness of the division. The project scope and estimated cost will be reviewed and updated closer to the start date of the renovation, and the capital program updated accordingly.

*Project Funding Breakdown:*

51 Division (\$000s)	Plan to end of 2023	2024	2025	2026	2027	2028	Total 2029-2033	Total Project Cost
Requested Capital Expenditures	0	0	0	0	8,761	9,120	7,729	25,610
Impact on Operating Budget	0	0	0	0	0	0	0	0

**Property and Evidence Warehouse Racking**

<b>Category:</b>	Equipment	<b>Funding Source:</b>	D.C. funding
<b>Project Type:</b>	Upcoming	<b>Estimated Start:</b>	2024
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	2025

*Project Description:*

This project provides for high density and pushback racking to enable sufficient longer-term storage capacity in the Service's property and evidence facility. The relocation of

files previously held in the City Archives to the Service’s property and evidence facility has helped reduce some space pressure for the City Archives building.

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 project implementation.

*Project Funding Breakdown:*

Property and Evidence Racking (\$000s)	Plan to end of 2023	2024	2025	2026	2027	2028	Total 2029-2033	Total Project Cost
<b>Requested Capital Expenditures</b>	30	50	950	0	0	0	0	1,030
Impact on Operating Budget	0	0	0	0	0	0	0	0

**Communication Center Furniture Replacement - Design**

<b>Category:</b>	Equipment	<b>Funding Source:</b>	Debt
<b>Project Type:</b>	Upcoming	<b>Estimated Start:</b>	2024
<b>Classification:</b>	S.O.G.R.	<b>Estimated End:</b>	2024

*Project Description:*

This project is for a consultant to prepare the tender for the schematic design construction drawings that will be required prior to the replacement of furniture in the 9<sup>th</sup> floor of the Communications Services building. The existing specialized communication furniture are well over 15 years old and have been discontinued by the manufacturer. Furniture replacement parts are no longer in production and are not available to facilitate repairs as required. In recent years, Facilities Management has faced challenges in repairing broken communication consoles.

It should be noted that the estimated cost for the replacement of furniture is significant at almost \$10M, may include building modifications, and is currently identified as an unfunded project due to limitations on funding. The requirements will allow the ability to support multiple monitors, provide staff with an ergonomic workspace and the ability to either sit or stand as they perform their duties.

*Project Funding Breakdown:*

Communication Center Furniture Replacement - Design (\$000s)	Plan to end of 2023	2024	2025	2026	2027	2028	Total 2029-2033	Total Project Cost
<b>Requested Capital Expenditures</b>	0	300	0	0	0	0	0	300
Impact on Operating Budget	0	0	0	0	0	0	0	0

**Forensic Identification Services (F.I.S.) Facility Replacement – Feasibility Study**

<b>Category:</b>	Land & Facilities	<b>Funding Source:</b>	Debt
<b>Project Type:</b>	Upcoming	<b>Estimated Start:</b>	2025
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	2025

*Project Description:*

This project is to conduct a feasibility study to assess options for a new F.I.S. facility. The F.I.S. unit provides 24-hour support to all divisions and investigative units of the Service. It occupies a building that was originally constructed in 1979, and was retrofitted to meet F.I.S. needs in 1999. The building has reached its useful life span and deteriorated over the last several years.

The demands placed on forensic evidence, along with evolving best practice recommendations, have stretched the Service’s ability to comply with best practices within the current facility.

A request for \$0.4M is included for a feasibility study in 2025. The cost for a new F.I.S. facility is estimated at \$200M to \$250M and is currently identified as an unfunded project due to limitations on funding. The Service may explore an option of a joint facility shared by multiple police services.

*Project Funding Breakdown:*

F.I.S. Facility Replacement – Feasibility Study (\$000s)	Plan to end of 2023	2024	2025	2026	2027	2028	Total 2029-2033	Total Project Cost
<b>Requested Capital Expenditures</b>	0	0	400	0	0	0	0	400
Impact on Operating Budget	0	0	0	0	0	0	0	0

**Vehicle and Equipment for Additional Capacity**

<b>Category:</b>	Vehicles	<b>Funding Source:</b>	Debt
<b>Project Type:</b>	Upcoming	<b>Estimated Start:</b>	2024
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	2025

*Project Description:*

The Service has a multi-year hiring plan that will necessitate the purchase of additional vehicles to support upcoming officer deployments. This project includes the investment required for the necessary 93 vehicles and equipment for the additional hires.

Vehicle & Equipment for additional hires (\$000s)	Plan to end of 2023	2024	2025	2026	2027	2028	Total 2029-2033	Total Project Cost
<b>Requested Capital Expenditures</b>	0	4,900	2,465	0	0	0	0	7,615
Impact on Operating Budget	0	0	0	0	0	0	0	0

**Fédération Internationale de Football Association (F.I.F.A.) Requirement - Motorcycles**

<b>Category:</b>	Vehicles	<b>Funding Source:</b>	Debt
<b>Project Type:</b>	Upcoming	<b>Estimated Start:</b>	2024
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	2024

*Project Description:*

In 2026, the City will host a portion of the F.I.F.A. World Cup of soccer. A comprehensive traffic management plan will be implemented to streamline the movement of the teams, F.I.F.A. officials, referees, and visiting dignitaries, including those classified as Internationally Protected People (I.P.P.). Efficient escorts for these individuals are crucial, and motorcycles have proven to be the most effective means for facilitating such movements.

Given the heightened demand for escorts per F.I.F.A.'s requirements, it has become evident that the current fleet of motorcycles is insufficient. To adequately meet F.I.F.A.'s needs, the Toronto Police Service will need to purchase an additional 15 motorcycles. Before and after the F.I.F.A. event the motorcycles will be used operationally to support the daily needs to enable smooth traffic flow and enforcement in the city.

*Project Funding Breakdown:*

FIFA Requirement - Motorcycles (\$000s)	Plan to end of 2023	2024	2025	2026	2027	2028	Total 2029-2033	Total Project Cost
<b>Requested Capital Expenditures</b>	0	600	0	0	0	0	0	600
Impact on Operating Budget	0	0	0	0	0	0	0	0

**B. Vehicle and Equipment Lifecycle Replacement Projects**

There are 32 projects across three categories as outlined below (000's):

Projects	Prior Years	2024	2025	2026	2027	2028	Total 2029-2033	Total Project Cost
Vehicles	104,293	11,220	11,409	11,263	11,320	11,439	64,248	225,192
Information Technology	91,177	2,438	14,462	7,908	6,566	10,670	53,056	186,277
Equipment	168,203	30,937	27,755	23,248	25,247	19,257	114,833	409,480
<b>Total Vehicle and Equipment Lifecycle Replacement Projects</b>	<b>363,673</b>	<b>44,595</b>	<b>53,626</b>	<b>42,419</b>	<b>43,133</b>	<b>41,366</b>	<b>232,137</b>	<b>820,949</b>

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

*Project Description:*

All projects in this category are funded from the Service's Vehicle and Equipment Reserve as well as D.C. funding. Using the Reserve for the lifecycle replacement of vehicles and equipment avoids having to debt-finance these purchases, and prevents 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 grows. Over time, this has and very likely will continue to increase the level of funding required for the replacement of the equipment, putting continued increased pressure on the Service's operating budget. Rationalization efforts are underway to minimize longer-term cost increases as technology innovation drives greater sustainability to accommodate growth in demand for public safety services. Therefore, it is important that annual incremental contributions, which have been deferred in the last several years to meet budget reduction targets, are made to ensure the replacement requirements are met.

### **C. Operating Impact from Capital**

The implementation of capital projects can have an impact on the Service's ongoing 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.

The total incremental 2024 operating impact from capital is \$257,000 and has been included in the 2024 operating budget request. This amount includes the impact of the N.G.9-1-1 project for system maintenance and support in 2024.

Please refer to Attachment C for more details.

### **D. Potential Projects Outside of the Capital Program Request (Unfunded)**

Due to funding constraints and a stage-gating approach towards the monitoring and evaluation of capital projects as they progress, the following future project requirements are unfunded in the current capital program submission. These projects have significant impact on our operational efficiency and enhance service delivery and align with our long term strategic objectives.

#### ***New 9-1-1 Communications Centre***

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.

Although critical, this project has been placed in the unfunded category as the requirements and estimated costs are under review. This project and its funding should also be jointly coordinated with other City Emergency Services.

#### ***Forensic Identification Services (F.I.S.) Facility Replacement***

Please refer to the Upcoming projects section for this project.

#### ***Communication Centre Furniture Replacement***

Please refer to the Upcoming projects section for this project.

#### ***Real-Time Operating Centre***

The Real-Time Operating Centre is a centralized physical space operating 24/7 that will provide near real-time, actionable intelligence to front-line officers and investigators to

enable coordinated and immediate community safety and wellbeing interventions. Real-time information would be integrated from N.G.9-1-1, Live Video Systems, Automated License Plate Recognition (A.L.P.R.) Technology, Police Record Systems, and Global Positioning System (G.P.S.) Tracking from Emergency Vehicles. Bringing all of this information together will enable the Service to intervene earlier in active incidents and improve communication and coordination City-wide. This will further be operationalized by bringing other community safety and wellbeing partners together to address an immediate response.

Examples where the City and Service would benefit from a Real-Time Operating Centre include:

- auto thefts where multiple events are taking place in real time across the city where homes invasions are occurring to steal keys and vehicles;
- response to Coordinated Crimes or Crime Series;
- organized criminal activities such as carjacking, hold ups, robberies, and retaliatory events; and
- addressing response to real time gun violence and offenders.

Emerging community safety and wellbeing incidents/risks. It is estimated that funding between \$10M and \$20M is required in software and technology costs to set up the Centre, however the estimate may change as the scope of the project is determined.

### ***Expansion of Specialized Criminal Investigations***

Funding is required in order to provide sufficient space for the Specialized Criminal Investigation (S.C.I.) section, to accommodate growth in staff and address deficiencies in order to be in compliance with our Major Case Management provincially mandated obligations.

The S.C.I. section has grown in the last several years, in large part to meet the requirements set forth in Justice Epstein's Missing and Missed Persons Report. In its current state there is insufficient space to optimally carry out this investigative work related to Homicide/Missing Persons and Sex Crimes and meet mandatory requirements.

Funding will be included in the future year capital program once options analysis has been completed.

### ***Mounted Unit Renovations***

This project is to expand the current physical footprint of the Mounted Unit, leveraging the vacant space within the Horse Palace.

The Mounted Unit has historically selected Draught cross horses as their chosen breed for the specialized work of police horses. Over the last 5-7 years, these horses have proven to be increasingly challenging to procure due to competition from private third

parties. In order to maintain herd strength, the Mounted Unit has had to adapt and move to selecting Clydesdales as the chosen breed for policing duties. Clydesdales provide an excellent temperament for the challenges of an urban environment in addition to remaining an affordable option. The Clydesdales however tend to be a larger breed of horse in comparison to the horses used in the past.

The current stalls which were installed in 1999 are significantly undersized for the current Clydesdales at the Mounted Unit. The stall size presents a challenge that cannot be remedied within the existing space available. Discussions continue with the Horse Palace on costs and options to better meet the herd's needs.

### ***Vehicle Storage Requirement due to Automated License Plate Recognition (A.L.P.R.) Technology***

This project is for a potential cost associated with recovery of stolen vehicles. In 2022, the Service received a grant from the Ministry of Solicitor General for the new In Car Camera System with built-in A.L.P.R. technology. This technology allows uniform scout cars to capture all licence plate numbers and identify vehicles that are stolen or are associated with an outstanding warrant. Based on the experience of other police services that have fully implemented the A.L.P.R. technology, the Service is expecting the number of recovered stolen vehicles to increase exponentially. A business case is currently being prepared along with options analysis as well as a review of current processes to minimize the impact of this otherwise successful investigative outcome of stolen car recovery.

### ***22 Division New Build***

The current 22 Division was built in 1975 and was included in the Long Term Facility Replacement 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. If required, the Service will work with the City to find a site that meets the needs of the Service, as well as, other stakeholders. This project has been placed in the unfunded category as the requirements and estimated costs need further review. In addition, no funding is available at this point for this project.

### ***Conclusion:***

A review of all projects in the Service's 2024-2033 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. Also, all projects have been reviewed in terms of project readiness and capacity to deliver to ensure the appropriate timing of cash flows to improve spend rates. The 2024-2033 Capital Program has a 2024 debt request of \$33.2M and gross amount of \$88M (excluding cash flow carry forwards from 2023), and a total of \$269.6M debt and \$827.7M gross for the ten-year period.

Supply chain challenges, inflation and labour shortages continue to impact project delivery timelines, cost and scope. The Service has put in place steps to improve project execution and mitigate known risks. The capital program request will continue to



be evaluated and updated as necessary, based on new and or more up-to-date information including the need to increase investments in technology and reflect input received from the long-term facilities planning work underway.

The Board will be kept apprised on the status and health of the projects through the capital budget variance reporting process and future capital program requests.

Ms. Svina Dhaliwal, Chief Administrative Officer, will be in attendance to answer any questions the Board may have regarding this report.

Respectfully submitted,

Myron Demkiw, M.O.M.  
Chief of Police

\*copy with original signature on file at Board Office

***Attachments:***

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Preliminary 2024-2033 Capital Program (Attachment A), Vehicle & Equipment Lifecycle Replacement (Attachment B), Incremental Operating Impact from Capital (Attachment C)



## Attachments

**TORONTO POLICE SERVICES BOARD**

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**2024-2033 Capital Program Request (\$000s)**

Attachment A

Project Name	Budget to end of 2023	2024	2025	2026	2027	2028	2024-2028 Request	2029	2030	2031	2032	2033	Total 2029-2033	Total 2024-2033	Total Project Cost
<b>Projects in Progress</b>															
State-of-Good-Repair - Police		4,400	4,400	4,400	4,400	4,400	22,000	4,400	4,400	4,400	4,400	4,400	22,000	44,000	44,000
Long Term Facility Plan - 54 and 55 Division	2,238	0	1,847	1,847	14,898	20,339	38,931	43,644	15,187	0	0	0	58,831	97,762	100,000
Long Term Facility Plan - 41 Division; New Build	28,364	18,159	18,233	20,819	0	0	57,211	0	0	0	0	0	0	57,211	85,575
Radio Replacement	38,051	100	0	0	15,328	5,030	20,458	6,429	4,867	6,116	0	0	17,412	37,870	75,921
Automated Fingerprint Identification System (A.F.I.S.) Replacement	4,285	0	0	0	0	1,285	1,285	2,304	0	0	0	0	2,304	3,589	7,874
Next Generation (N.G.) 9-1-1	10,042	4,309	1,900	0	0	0	6,209	0	0	0	0	0	0	6,209	16,251
Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement	850	752	848	800	800	450	3,650	800	800	0	0	450	2,050	5,700	6,550
Information Technology Storage Growth	500	461	539	500	500	500	2,500	500	500	500	500	500	2,500	5,000	5,500
New Records Management System (RMS)	10,000	9,000	11,598	0	0	0	20,598	0	0	0	0	0	0	20,598	30,598
Relocation of Wellness Services	1,700	400	0	0	0	0	400	0	0	0	0	0	0	400	2,100
Transforming Corporate Support (HRMS, TRMS)	8,435	0	0	0	0	0	0	0	0	0	0	0	0	0	8,435
ANCOE (Global Search)	12,528	0	0	0	0	0	0	0	0	0	0	0	0	0	12,528
Body Worn Camera - Phase II	5,887	0	0	0	0	0	0	0	0	0	0	0	0	0	5,887
Long Term Facility Plan - Consulting	500	0	0	0	0	0	0	0	0	0	0	0	0	0	500
Mobile Command Centre	1,735	0	0	0	0	0	0	0	0	0	0	0	0	0	1,735
<b>Total, Projects In Progress</b>	<b>125,116</b>	<b>37,581</b>	<b>39,365</b>	<b>28,366</b>	<b>35,926</b>	<b>32,004</b>	<b>173,242</b>	<b>58,077</b>	<b>25,754</b>	<b>11,016</b>	<b>4,900</b>	<b>5,350</b>	<b>105,097</b>	<b>278,339</b>	<b>403,455</b>
<b>Upcoming Projects</b>															
Long Term Facility Plan - 13,53 Division	0	0	0	0	0	0	0	300	8,661	23,303	24,553	0	56,817	56,817	56,817
Long Term Facility Plan - 51 Division; Major Expansion	0	0	0	0	8,761	9,120	17,881	7,729	0	0	0	0	7,729	25,610	25,610
Property & Evidence Warehouse Racking	30	50	950	0	0	0	1,000	0	0	0	0	0	0	1,000	1,030
Communication Center Furniture Replacement - Design	0	300	0	0	0	0	300	0	0	0	0	0	0	300	300
Forensic Identification Services (FIS) Facility Replacement - Feasibility Study	0	0	400	0	0	0	400	0	0	0	0	0	0	400	400
Vehicle and Equipment for Additional Capacity	0	4,900	2,465	0	0	0	7,365	0	0	0	0	0	0	7,365	7,365
FIFA Requirement - Motorcycles		600	0	0	0	0	600	0	0	0	0	0	0	600	600
<b>Total, Upcoming Projects:</b>	<b>30</b>	<b>5,850</b>	<b>3,815</b>	<b>0</b>	<b>8,761</b>	<b>9,120</b>	<b>27,546</b>	<b>8,029</b>	<b>8,661</b>	<b>23,303</b>	<b>24,553</b>	<b>0</b>	<b>64,546</b>	<b>92,092</b>	<b>92,122</b>
<b>Total, Vehicle and Equipment Lifecycle Replacement Projects</b>	<b>363,673</b>	<b>44,595</b>	<b>53,626</b>	<b>42,419</b>	<b>43,133</b>	<b>41,366</b>	<b>225,139</b>	<b>35,431</b>	<b>58,726</b>	<b>49,682</b>	<b>44,402</b>	<b>43,896</b>	<b>232,137</b>	<b>457,276</b>	<b>820,949</b>
<b>Total Capital Request</b>	<b>488,818</b>	<b>88,026</b>	<b>96,806</b>	<b>70,785</b>	<b>87,820</b>	<b>82,490</b>	<b>425,927</b>	<b>101,537</b>	<b>93,141</b>	<b>84,001</b>	<b>73,855</b>	<b>49,246</b>	<b>401,780</b>	<b>827,707</b>	<b>1,316,525</b>
<b>Funding Sources:</b>															
Vehicle and Equipment Reserve	(359,578)	(39,628)	(53,226)	(42,227)	(43,133)	(41,366)	(219,580)	(35,431)	(58,726)	(49,682)	(44,402)	(43,896)	(232,137)	(451,717)	(811,295)
Other Source of Funding (Federal and Provincial Grants)	0	(1,860)	0	0	0	0	(1,860)	0	0	0	0	0	0	(1,860)	(1,860)
Development Charges Funding	(6,715)	(13,308)	(3,736)	(2,539)	(29,933)	(30,463)	(79,979)	(8,369)	(5,808)	(6,972)	(3,394)	0	(24,543)	(104,522)	(111,237)
<b>Debt</b>	<b>(122,526)</b>	<b>(33,230)</b>	<b>(39,844)</b>	<b>(26,019)</b>	<b>(14,754)</b>	<b>(10,661)</b>	<b>(124,508)</b>	<b>(57,737)</b>	<b>(28,607)</b>	<b>(27,347)</b>	<b>(26,059)</b>	<b>(5,350)</b>	<b>(145,100)</b>	<b>(269,608)</b>	<b>(392,134)</b>
<b>Total</b>	<b>(488,818)</b>	<b>(88,026)</b>	<b>(96,806)</b>	<b>(70,785)</b>	<b>(87,820)</b>	<b>(82,490)</b>	<b>(425,927)</b>	<b>(101,537)</b>	<b>(93,141)</b>	<b>(84,001)</b>	<b>(73,855)</b>	<b>(49,246)</b>	<b>(401,780)</b>	<b>(827,707)</b>	<b>(1,316,525)</b>

**2024-2033 Capital Program Request (\$000s)  
Vehicle and Equipment Lifecycle Replacement**

Attachment B

Project Name	Budget to end of 2023	2024	2025	2026	2027	2028	2024-2028 Request	2029	2030	2031	2032	2033	Total 2029-2033	Total 2024-2033	Total Project Cost
Vehicle and Equipment	104,293	11,220	11,409	11,263	11,320	11,439	56,651	11,344	11,463	15,911	13,983	11,547	64,248	120,899	225,192
Remote Operated Vehicle (ROV) Marine Unit	109	340	0	0	0	0	340	0	0	459	0	0	459	799	908
Workstation, Laptop, Printer- Lifecycle plan	49,216	1,420	3,597	6,359	3,191	4,913	19,480	1,584	4,100	6,495	5,360	3,274	20,813	40,293	89,509
Infrastructure Lifecycle	122,950	22,488	10,269	12,816	13,476	11,180	70,229	11,435	11,547	10,000	12,816	13,476	59,274	129,503	252,453
Mobile Workstations	25,108	346	10,425	1,139	0	0	11,910	346	10,425	1,139	0	0	11,910	23,820	48,928
Locker Replacement	4,481	240	740	540	540	540	2,600	540	540	540	540	540	2,700	5,300	9,781
Furniture & small furniture Lifecycle Replacement	12,915	636	4,100	1,600	2,350	1,150	9,836	1,100	1,000	1,200	1,050	950	5,300	15,136	28,051
Automatic Vehicle Locator (A.V.L.)	3,172	0	0	0	0	2,400	2,400	0	0	0	0	2,600	2,600	5,000	8,172
In-Car Camera	5,264	82	168	0	0	3,027	3,277	2,402	2,402	2,402	2,402	2,402	12,010	15,287	20,551
Electronic Surveillance	2,253	0	0	244	0	0	244	153	92	105	0	0	350	594	2,847
Digital Photography	1,388	0	713	361	0	0	1,074	0	713	362	0	0	1,075	2,149	3,537
Divisional CCTV Management (D.V.A.M. I & II)	7,538	590	272	410	615	330	2,217	790	590	272	410	625	2,687	4,904	12,442
Property & Evidence Scanners	66	0	0	0	45	0	45	0	0	0	45	0	45	90	156
Small Equipment (e.g. telephone handset)	2,944	760	784	360	1,138	224	3,266	224	774	224	0	711	1,933	5,199	8,143
Small Equipment - test analyzers	2,026	0	0	0	0	0	0	667	667	0	0	0	1,334	1,334	3,360
Small Equipment - Intelligence	50	25	0	100	100	0	225	100	0	100	0	0	200	425	475
Small Equipment - Video Recording Equipment	1,098	40	72	82	70	58	322	60	70	70	72	70	342	664	1,762
Small Equipment - Video Recording Property & Video Evidence	92	0	38	0	34	32	104	6	0	38	28	6	78	182	274
Small Equipment - Audio and Visual Equipment	1,042	401	581	1,100	799	614	3,495	0	1,229	491	491	1,400	3,611	7,106	8,148
Radar Unit Replacement	1,173	98	211	54	242	103	708	0	99	40	14	205	358	1,066	2,239
Livescan Machines	665	0	0	0	0	771	771	0	0	0	0	771	771	1,542	2,207
Wireless Parking System	3,436	1,783	3,240	0	0	0	5,023	0	3,567	1,456	0	0	5,023	10,046	13,482
Closed Circuit Television (C.C.T.V.)	880	0	0	0	2,760	0	2,760	0	0	0	0	3,036	3,036	5,796	6,676
Automated External Defibrillator (A.E.D.s.)	150	0	18	0	0	0	18	18	0	128	0	0	146	164	314
Conducted Energy Devices (CED)	3,188	761	761	761	761	761	3,805	761	761	761	761	0	3,044	6,849	10,037
Marine Vessel Electronics	1,070	0	0	0	850	0	850	0	0	0	1,100	0	1,100	1,950	3,020
Connected/Mobile Officer lifecycle replacement	1,355	1,286	1,649	1,681	1,713	1,745	8,074	1,776	1,808	1,840	2,051	2,283	9,758	17,832	19,187
Body Worn Camera - Replacement Plan	3,052	2,079	2,079	2,079	2,079	2,079	10,395	2,079	2,079	2,079	2,079	0	8,316	18,711	21,763
AV Equipment for Command Vehicle	0	0	0	270	50	0	320	0	0	270	0	0	270	590	590
Hydrogen Fuel Cells	2,700	0	0	0	1,000	0	1,000	0	2,300	2,000	1,200	0	5,500	6,500	9,200
N.G. 9-1-1 Equipment Replacement	0	0	0	1,200	0	0	1,200	46	0	1,300	0	0	1,346	2,546	2,546
Facial Recognition System Replacement	0	0	2,500	0	0	0	2,500	0	2,500	0	0	0	2,500	5,000	5,000
<b>Vehicle and Equipment Lifecycle Replacement Projects Total</b>	<b>363,673</b>	<b>44,595</b>	<b>53,626</b>	<b>42,419</b>	<b>43,133</b>	<b>41,366</b>	<b>225,139</b>	<b>35,431</b>	<b>58,726</b>	<b>49,682</b>	<b>44,402</b>	<b>43,896</b>	<b>232,137</b>	<b>457,276</b>	<b>820,949</b>

**Incremental Operating Impact from Capital**

Attachment C

Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033 Program
Radio Replacement	0	0	0	150	25	25	50	50	0	0	300
UPS Lifecycle Replacement	0	0	0	0	40	40	40	40	40	0	200
Next Generation (N.G.) 9-1-1	75	764	30	50	27	(64)	18	19	19	20	957
New RMS	0	0	0	0	0	0	0	0	0	0	0
Small Equipment - Audio and Visual Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total Incremental Impact</b>	75	764	30	200	92	1	108	109	59	20	1,457



## PUBLIC REPORT

**December 5, 2023**

To: Chair and Members  
Toronto Police Services Board

From: Myron Demkiw  
Chief of Police

**Subject: Toronto Police Service Parking Enforcement Unit – 2024  
Operating Budget Request**

**Purpose:**  Information Purposes Only  Seeking Decision

### **Recommendation(s):**

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

- (1) approve the Toronto Police Service Parking Enforcement Unit's (P.E.U.) 2024 net operating budget request of \$51.3 Million (M), a 0% increase over the 2023 approved budget; and
- (2) forward this report to the City of Toronto (City's) Budget Committee for consideration and to the City's Chief Financial Officer and Treasurer for information.

### **Financial Implications:**

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The P.E.U. 2024 net operating budget request is \$51.3M net (\$52.8M gross), which is a \$0% increase over the 2023 approved operating budget.

### **Summary:**

The purpose of this report is to provide the Board with the P.E.U.'s recommended 2024 operating budget request for its consideration and approval. The report includes information on the level of funding required in 2024 to provide parking enforcement services to the City.

**TORONTO POLICE SERVICES BOARD**

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## **Discussion:**

### ***Background***

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 Office of the Controller – Revenue Services – responsible for processing payments, mailing notices, and overseeing the collection of outstanding penalties, including the plate denial process and managing programs for habitual and out-of-province offenders to improve overall collection success rates;
3. City Court Services – Courts and Tribunal Administration – schedules and supports hearings in respect to disputed parking offences including post-conviction disputes related to pre-August 2017 convictions; and
4. City Legal Services – responsible for administering the dispute review process at screening offices.

Given that the P.E.U. budget enforcement assumptions are considered in the development of the above budgets, the request has been reviewed with the City Financial Planning Division to ensure consistency across the various budgets.

### ***Relevant Board Policies and Compliance***

This report is in compliance with the Board's Budget Transparency Policy, approved on July 29, 2021 under Board Minute P2021-0729-3.0.

### ***Parking Enforcement Unit Responsibilities:***

The P.E.U.'s main goal is to help achieve the safe, efficient and orderly flow of traffic. This is accomplished 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.

Maintaining adequate staffing levels is crucial to P.E.U.'s ability to enforce compliance with applicable by-laws (tag issuance) and attend 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 of staffing changes on enforcement activities.

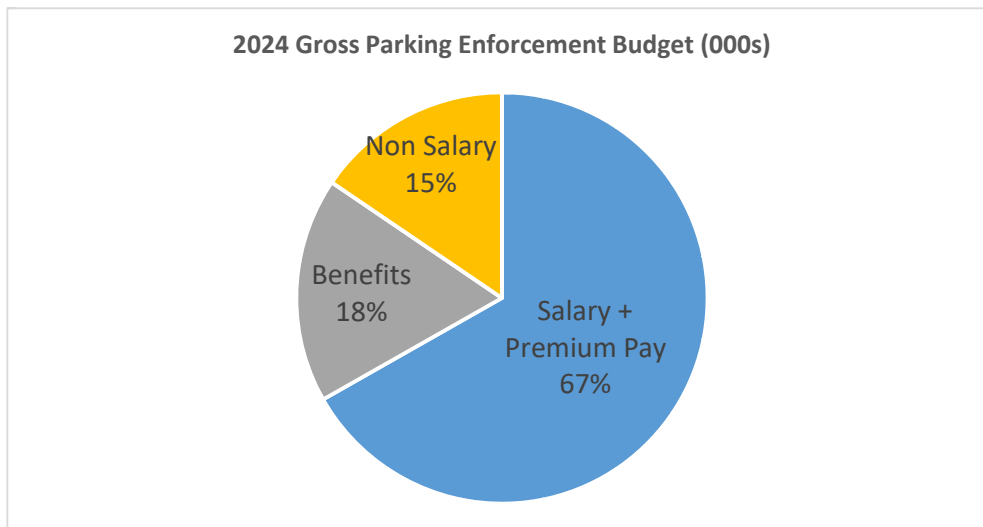
**Parking Tag Revenues:**

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 City Council initiatives, by-law changes, as well as 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.

**2024 Operating Budget Request:**

On a gross basis, 85% of P.E.U.'s budget is for salaries, premium pay and benefits. The remaining 15% 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 2024 net operating budget request of \$51.3M (\$52.8M gross) includes the funding required to maintain an average deployed strength of 357 P.E.O.s, as well as services and equipment required to effectively support operations.





The following table summarizes the key cost drivers included in the 2024 Operating Budget Request.

Category (\$000s)	2023 Budget	2024 Request	\$ Increase / (Decrease) over 2023	% Increase / (Decrease) over 2023
2023 Net Budget - \$51,340.9				
(a) Impact of 2024 Collective Agreement	\$0.0	\$0.0	\$0.0	0.0%
(b) Salary Requirements	\$34,132.9	\$33,344.4	(\$788.5)	-1.5%
(c) Premium Pay	\$1,941.6	\$1,941.6	\$0.0	0.0%
(d) Statutory Deductions and Employee Benefits	\$8,810.6	\$9,361.8	\$551.2	1.1%
(e) Reserve Contributions	\$2,718.7	\$2,993.1	\$274.4	0.5%
(f) Other Expenditures	\$5,035.5	\$5,198.4	\$162.9	0.3%
<b>2024 Gross Budget Request</b>	<b>\$52,639.3</b>	<b>\$52,839.3</b>	<b>\$200.0</b>	<b>0.4%</b>
(g) Revenues	(\$1,298.4)	(\$1,498.4)	(\$200.0)	-0.4%
<b>2024 Net Budget Request</b>	<b>\$51,340.9</b>	<b>\$51,340.9</b>	<b>\$0.0</b>	<b>0.0%</b>

**Summary of 2024 Budget Request Changes by Category**

(a) Impact of 2024 Collective Agreement (\$0M)

The current collective agreement with the Toronto Police Association (T.P.A.) and the Senior Officers' Organization (S.O.O.) is set to expire on December 31, 2023, and as a result, there is no agreement yet in place for the 2024 Parking Enforcement members. As the cost of the salary settlement is not known at this time, the impact is not included in the 2024 P.E.U. Operating Budget Request and the City will make an estimated provision in its corporate accounts for this purpose.

(b) Salary Requirements (\$33.3M)

To maintain the P.E.O. staffing levels, the budget assumes one class of 30 in June 2024, with additional classes to be added as needed once the Service finalizes the timing of its Special Constable and Police Constable recruit classes. This hiring strategy is required due to P.E.O.s increasingly filling vacancies in other areas of the Service, with many becoming Special Constables in every recruit class. The hiring strategy will also help mitigate reduced enforcement activities. It is important to note that parking enforcement officer separations will be monitored in 2024 and the number of recruits and the timing of the classes will be adjusted accordingly to ensure optimal staffing levels.

It is projected that there will be 61 P.E.O. separations which will be managed by new recruit classes. The new recruits start at the lowest 'step' of the salary band when joining the Unit and, as a result, the salary requirements are expected to be lower by \$0.8M compared to last year.

(c) Premium Pay (\$1.9M)

The total premium pay budget request for 2024 is \$1.9M or 0% change from 2023 total budget. Nearly all premium pay is utilized for the staffing of enforcement activities

during special events and targeted enforcement initiatives to address specific problems. The opportunity to reassign on-duty staff for special events is minimal, as it would lead to reduced enforcement in the areas from which they are redeployed. All premium pay expenditures are approved by supervisory staff and carefully monitored.

(d) Statutory Payroll Deductions and Employee Benefits (\$9.4M)

This category of expenditure represents an increase of \$0.6M or 1.1% over 2023 total budget. Employee benefits are comprised of statutory payroll deductions and requirements as per the collective agreements. Additional funding is required due to an increase in statutory benefit rates, as well as inflationary impacts for contractual group benefits.

(e) Reserve Contributions (\$3.0M):

The P.E.U. makes contributions to 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 reserve, while the Service manages the Vehicle and Equipment reserve fund and Central Sick Bank reserve.

The 2024 contributions to the reserves and reserve funds is \$3.0M which includes a \$0.3M increased contribution to the Vehicle and Equipment reserve. This increase aims to maintain a healthy reserve balance and ensures sufficient funding for necessary replacement of vehicles and equipment.

(f) Other Expenditures (\$5.2M)

Other expenditure categories include the materials, equipment and services required for day-to-day operational needs. Wherever possible, accounts within this category have been maintained at the 2023 level or reduced. Increases have only been included where considered mandatory.

This category reflects an increase of \$0.2M over 2023 total budget. It includes additional funding of \$0.1M to implement Phase 2 of the Vehicle Impound Program (V.I.P.), and an additional \$0.2M for increased leasing costs for the Parking Enforcement West location. These increases are partially offset by reductions to other areas such as bicycle equipment.

(g) Revenues (\$1.5M)

Revenue is comprised of draws from reserves and towing/pound administrative recoveries. The overall increase of \$0.2M or 0.4% is comprised of anticipated increases in towing/pound recoveries, as parking tag enforcement activity has returned to pre-pandemic levels.

**2025 and 2026 Outlooks:**

Based on known pressures and inflationary increases, the current estimate for 2025 is \$52.5M (a \$1.1M or 2.17% increase over 2024) and for 2026 is \$53.3M (a \$0.8M or

1.57% increase over 2025). The majority of the increase in 2025 relates to inflationary impacts for contractual group benefits, and increases in statutory benefit costs.

The current agreement with the T.P.A. is set to expire on December 31, 2023 and a new collective agreement will have to be negotiated. The 2025 and 2026 Outlooks do not currently allocate funding for this purpose. The City will make an estimated provision in its corporate accounts to fund the impacts of the collective agreement until a settlement is reached.

### ***Equity Analysis***

The changes in the P.E.U.'s 2024 Operating Budget will not have known equity impacts as there are no changes anticipated to service delivery.

### **Conclusion:**

The P.E.U.'s 2024 net operating budget request is \$51.3M (\$52.8M gross), which is a 0% increase over the 2023 approved budget. The 2024 budget request includes the funding required for statutory benefits and inflationary increases to equipment and supplies which are fully offset by increased recoveries. This budget request will allow the P.E.U. to provide strategic enforcement activities to promote compliance and improve the traffic flow within the city.

Deputy Chief Lauren Pogue, Community Safety Command, and Chief Administrative Officer Svina Dhaliwal, will be in attendance to answer any questions the Board may have regarding this report.

Respectfully submitted,

Myron Demkiw, M.O.M.  
Chief of Police

\*copy with original signature on file at Board Office



## PUBLIC REPORT

December 5, 2023

To: Chair and Members  
Toronto Police Services Board

From: Dubi Kanengisser  
Executive Director

**Subject: Toronto Police Services Board 2024 Operating Budget Request**

**Purpose:**  Information Purposes Only  Seeking Decision

### Recommendation(s):

This report recommends that the Toronto Police Services Board (Board):

- (1) Approve the Board's 2024 net operating budget request of \$2,355,300, which is a \$178,500 increase over the 2023 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.

### Financial Implications:

This Toronto Police Services Board 2024 operating budget request is a net amount of \$2,355,300, which represents an increase of \$178,500 over the 2023 approved budget.

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

Category (\$000s)	2023 Budget	2024 Request	\$ Increase / (Decrease) over 2023	% Increase/ (Decrease) over 2023
2023 Net Budget - \$2,176.8				
(a) Impact of 2024 Collective Agreement	\$0.0	\$0.0	\$0.0	0.00%
(b) Salary & Benefit Requirements	\$1,561.4	\$1,749.2	\$187.8	8.63%
(c) Net Non-Salary Expenditures	\$615.4	\$606.1	(\$9.3)	-0.43%
<b>2024 Net Budget Request</b>	<b>\$2,176.8</b>	<b>\$2,355.3</b>	<b>\$178.5</b>	<b>8.20%</b>

## **Summary:**

This report proposes a 2024 operating budget that will ensure the Board, with the support of the Office of the Police Services Board (Board Office), is able to discharge its statutory police governance and oversight responsibilities in the context of a significant and evolving police reform and modernization agenda, and at the same time, prepare to comply with new provincial policing legislation and its associated impacts on police governance and the Board's operations.

The proposed budget recognizes that the Board's work and the work of its professional staff occurs in the country's largest municipality, with Canada's largest municipal police service. In her report, *Missing and Missed*, The Honourable Gloria Epstein detailed the role and work of the Board and the Board Office, recognizing its importance in maintaining public confidence in the Toronto Police Service.

Commenting on the increasing complexity and significance of the work required to fulfil the Board's statutory role, Judge Epstein recommended that the Board "should be allocated sufficient funding to ensure it can perform its extensive governance and oversight responsibilities under the *Police Services Act* and the new *Community Safety and Policing Act*, 2019." To address these recommendations, the Board was given approval to add three (3) additional staff members in 2023, to inform and support the Board's governance and oversight function in priority areas. The increase to the Board's 2024 budget reflects the annualized cost of adding these three staff members.

## **Discussion:**

### ***Background and the Board's Legislative Responsibilities***

The Toronto Police Services Board is a seven-member, statutory 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.

Under Ontario's *Police Services Act*, the Board is responsible for ensuring the provision of adequate and effective police services in Toronto, including the development of policies for the effective management of the Service.

The *Police Services Act* requires the Board to, among other things, to (i) generally determine the objectives and priorities for police services in the municipality; (ii) set policies for the effective management of the police force; (iii) recruit and appoint the Chief of Police and other Command Members of the Service (Deputy Chiefs, the Chief Administrative Officer, and the Chief Information Officer); (iv) direct the Chief of Police and monitor their performance; (v) negotiate labour relations contracts with the two bargaining agents for the Service's Members; and (vi) determine the budget for the police service.

## *Relevant Board Policies and Compliance*

This report complies with the Board's Budget Transparency Policy.

## ***Collaboration and Consultation as Key Tools for Effective Governance***

Ontario's municipal policing model is founded on the concept of independent civilian governance. It is a responsibility taken very seriously by the Board and the professional team that supports it. The Board and Board Office work closely with the Chief of Police to set the strategic vision for the Service, and to 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 contemporary policing issues.

Over the past year, the Board has continued to modernize its approach to governance, introducing practices that enhance the relationship of the Board with both internal and external stakeholders. These relationships are crucial to the effective development and implementation of initiatives that respond to the Board's reform agenda, including its 81 directions for policing reform approved in August 2020.

Throughout 2023, the Board has continued to engage extensively with regulatory bodies, different levels of government, community organizations, academic experts, subject-matter experts within the Service, the Board's own Anti-Racism and Mental Health and Addictions Advisory Panels, and the public as a whole, on a series of issues and initiatives related to policing reform and improved services. These ongoing consultations, meetings, and conversations ensure that we remain current in matters of community safety and well-being, and that we deliver comprehensive civilian governance and oversight.

## ***Key Successes and Ongoing Work***

Building on the roadmap for reform established by the Board in 2020, work in the past year has focused on the continued implementation of the recommendations approved by the Board, and the development of new initiatives and approaches that enhance the effective governance of policing in Toronto. Some key accomplishments in 2023 include:

- Completion of several executive searches, resulting in the appointment of two Deputy Chiefs of Police, a Chief Administrative Officer (C.A.O.) for the Service, and a new Executive Director for the Board Office;
- Continuing to work with the Service on the implementation of the 81 recommendations on comprehensive policing reform in Toronto – a body of work that other police boards and commissions in Canada have relied on, and used to guide their own work, as well as the recommendations from the *Missing and Missed* report on missing person investigations;
- Continuation of a public-facing consultative process on the upcoming revision to the Use of Force Policy;
- Extensive consultations with partners, community organizations and members of the public, to inform the development of the Board's Four Year Strategic Plan;

- Continuation of a close working relationship with the City as it transitions from the development into the implementation of SafeTO, the City's community safety and well-being plan;
- Ongoing work with the Board's Anti-Racism Advisory Panel (A.R.A.P.) and Mental Health and Addictions Advisory Panel (M.H.A.A.P.);
- Increased transparency and engagement through our website (e.g., regular press releases, increasing the accessibility for our agendas by including a user-friendly HTML format, up-to-date information on Board initiatives, enhanced public consultation on policy development, etc.);
- Participation in professional forums to profile the innovative practices developed by Board Office staff, and to contribute to modern civilian police governance approaches in Canada and abroad;
- Continued engagement with policing governance bodies (i.e., the Ontario Association of Police Services Boards and the Canadian Association of Police Governance) to enhance and align practices of police governance in Ontario and across Canada;
- Continued engagement with the Province on the regulatory development process led by the Ministry of the Solicitor General ahead of the coming into force of the *Community Safety and Policy Act, 2019*, including providing commentary on and proposals concerning new regulations;
- Continuation of the implementation of a Memorandum of Understanding with Midaynta Community Services (Mending a Crack in the Sky [MCIS]), developing sustained links with Neighbourhood Community Officers located within the west end Divisions (22, 12, 13, 23) and the Service's Community Partnerships & Engagement Unit; and,
- Enhancing the Board's governance supports through work undertaken pursuant to an MOU with the Auditor General, and with Ombudsman Toronto to diversify information channels and expertise.

### ***Key Challenges and Risks***

The Board, with the support of the Board Office:

- Must continue its high degree of engagement with diverse communities on significant policing and police governance and oversight issues;
- Continue to evolve its civilian governance structures, processes, policies and approaches to maintain its position as a national and international leader in this space, and in the midst of the most significant legislative changes to Ontario's policing environment in decades;
- Continue to improve its access to information and analysis on the impact and effectiveness of implementing policing standards, Board Policies and direction to the Chief, and the Service's programs and initiatives, so as to ensure a constant 'feedback loop' that drives improvement and innovation;
- Continue to improve public transparency and accessibility to its work and governance processes; and,

- Address the many and wide-ranging priorities, initiatives, and projects that are currently being implemented or that are forecasted to be addressed in 2024, in a manner that maintains public confidence in police governance and oversight in Toronto, while ensuring Board Members and Board Office staff can respond to unanticipated events.

### ***Key Priorities for 2024***

There are many priorities, initiatives, and projects that are currently being implemented or that are forecasted to be addressed in 2024 that will require Board Members and Board Office staff to be nimble, engaging, and accessible to the public.

For example:

- Continued collaboration with the Service in the implementation of the remainder of the Board's 81 recommendations on Police Reform, 151 Recommendations from the *Missing and Missed* report concerning missing persons investigations, and the Auditor General's recommendations on 9-1-1 response;
- Engaging and working collaboratively with the Ontario Human Rights Commission on the inquiry into racial profiling and racial discrimination of Black persons by the Toronto Police Service;
- Continued work with City of Toronto partners on the *SafeTO: Community Safety and Well-Being Plan* and the implementation of the City's Alternative Community Crisis Support Service pilot;
- Enhanced outreach and engagement of diverse communities, including Black, Indigenous and other racialized communities across Toronto;
- Enhanced work to streamline, modernize and improve the Board's governance approaches through analysis of the impacts of statutory adequacy standards, Board Policies and directions, and the development of new leading police governance policies in Canada; and,
- Continually enhancing the quality of information and level of analysis on the effectiveness and the impacts of the Service's various initiatives that are made available to the Board and the public.

Throughout 2024, the Board will continue this and other work in a transparent and consultative spirit, in a manner that works to ensure continued effective governance, and fair and accountable policing in Toronto.

### ***Impact of 2024 Collective Agreement***

Cost of Living Adjustments for Board Office staff are usually in line with the collective agreement increases for the Toronto Police Senior Officers' Organization (S.O.O.). The current agreement is set to expire on December 31, 2023 and a new collective agreement will have to be negotiated. No funding is included in the 2024 budget request, nor the future year outlooks, and the City will make an estimated provision in its corporate accounts for the purpose of funding the collective agreement that is ultimately negotiated.



## ***Salary and Benefit Requirements***

The Board Office's approved staffing complement is 10.5 staff members, which comprises: an Executive Director; Senior Advisor, Policy and Communications; Senior Advisor, Strategic Analysis and Governance; Senior Advisor, Strategic Policy & Stakeholder Relations; Board Administrator; Executive Assistant to the Chair; Executive Assistant to the Executive Director; Part Time Administrative Assistant; and newly added in 2023 are an Indigenous Engagement Advisor and two Governance Quality Assurance Analysts.

Together, these staff members provide a large spectrum of professional support in a wide range of areas associated with the Board's statutory function, including: policy development, labour relations, executive human resources, budget development and support, Board meeting administration, public and community engagement, research and analysis, communications, legal matters (with the assistance of counsel from City of Toronto Legal Services), government relations and administrative support. The work performed by the team of professional staff is essential to the Board's ability to ensure adequate and effective police services to the communities we serve.

The additional staff added in 2023 enhance the Board's governance and oversight functions in the context of addressing Judge Epstein's relevant recommendation in *Missing and Missed*. These new staff roles permit the Board Office to create additional capacity in important governance and oversight areas.

The budget request for the salary and benefit requirements, totalling \$ 1,749,200, includes salary/benefits for its approved staff complement, as well as the annualized costs for the three (3) new staff members added in 2023.

## ***Non-Salary Expenditures***

The base budget for non-salary expenditures will allow for the continued implementation of police reform and other strategic initiatives, as well as honouraria for community members on the Board's Advisory Panels. In addition, new funding is allotted for the provision of American Sign Language (A.S.L.) translation services at all of the Board's public meetings, to increase the public's access to this important forum.

A portion of the non-salary accounts has also been allotted to training and development for the Board Members and the Board Office staff, and membership dues for two police governance organizations, the Ontario Association of Police Services Boards (O.A.P.S.B.) and the Canadian Association of Police Governance (C.A.P.G.), both of which provide opportunities for training and professional development to both Board Member and Board Office staff.

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, evaluation, communications, stakeholder engagement and government relations shop. Both Board Members and Board Office staff are better equipped to perform their key functions and duties through accessing specific and topical professional development training programs and learning opportunities to keep their skills and knowledge relevant. Additionally, members of the

Board Office staff frequently contribute to professional development conferences, seminars and other forums hosted by C.A.P.G., O.A.P.S.B., and other organizations focused on police governance, oversight and contemporary policing topics.

A significant portion of the non-salary costs are allotted 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 2023 budget includes a \$424,800 contribution to a Legal Reserve for the costs of independent legal advice – an amount that is unchanged from the 2023 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.

The Legal Reserve ensures that funds are available in the event that the Board requires legal advice other than that made available from the City of Toronto Legal Services. Similarly, 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 directly in response to an action or event. Recent settlement statistics related to labour disputes and grievances indicate that fewer matters proceed to a hearing, but that the matters that do proceed to hearings are increasingly complex and often costly.

An adjustment has been made in the 2024 budget to reduce the anticipated consulting and professional services costs, in order to align the budget with historical spending. This reduction is partially offset by increases to the training accounts in order to accommodate the new staff, as well as the addition of A.S.L. translation services.

The remaining portion of the proposed non-salary budget is for the running of the day-to-day operations of the Board Office.

### ***Equity Analysis***

The annualized impact of 2023's increase in staffing within the Board Office will have a **high positive** equity impact. Indigenous peoples, immigrants, refugees and undocumented individuals, women, 2SLGBTQ+, persons with disabilities, racialized groups, Black, vulnerable youth, and vulnerable seniors will be positively impacted by the additional focus that can be brought to bear by professional staff on matters of relevance to these groups and communities.

Additional staff members will enable the Board to increase its capacity to address the Service's role in systemic inequities and better meet the needs of various equity-deserving groups within Toronto, in particular Indigenous peoples.

In addition, the proposed Operating Budget includes funding for A.S.L. translation services at the Board's public meetings, to enhance meeting accessibility and engagement. This funding will allow Toronto residents who are hearing impaired to engage more effectively with the Board's work.

***Conclusion:***

The budget proposed in this report is founded on the Board's continued commitment to meet its legislative mandate in a manner that inspires public confidence, is meaningful to those we serve, and is fiscally responsible. Through this budget, I believe that the Board and Board Office will deliver modern independent police governance that continues to lead the country.

Respectfully submitted,

Dubi Kanengisser  
Executive Director

## 2024 Operating Budget Request Police Services Board Summary

Type of Metric	FEATURE CATEGORY	COST ELEMENT	COST ELEMENT DESCRIPTION	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	Comments, Explanations	
Financial	Salaries	1505	REGULAR SALARIES CIVILIAN A	1,566	0	0	0	0	0		
		1508	EXCLUDED REGULAR SALARIES	1,103,678	1,126,452	1,122,617	1,339,000	1,480,000	141,000		
		1534	Alternate rate - Civilian A	0	0	0	1,900	1,900	0		
		1537	Alternate rate - Excluded	0	0	0	1,300	1,300	0		
		<b>Salaries Total</b>			<b>1,105,243</b>	<b>1,126,452</b>	<b>1,122,617</b>	<b>1,342,200</b>	<b>1,483,200</b>	<b>141,000</b>	
	Benefits	1746	EMPLOYMENT INSURANCE - CIVILIAN	8,395	10,349	11,101	18,000	22,000	4,000		
		1748	EMPLOYMENT INSURANCE -NON QUALIFIED	2,243	242	0	0	0	0		
		1765	CANADA PENSION PLAN - CIVILIAN	22,052	28,620	31,389	35,200	42,900	7,700		
		1767	CANADA PENSION PLAN -NON QUALIFIED	5,153	448	0	0	0	0		
		1776	OMERS CIVILIAN - CIVILIAN	113,570	116,061	117,209	166,000	201,100	35,100		
		<b>Benefits Total</b>			<b>151,412</b>	<b>155,719</b>	<b>159,699</b>	<b>219,200</b>	<b>266,000</b>	<b>46,800</b>	
		Premium Pay	1584	CIVILIAN LIEU TIME CASH PAYMENT	1,876	0	0	0	0	0	
		<b>Premium Pay Total</b>			<b>1,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Materials & Supplies	2010	Stationery and office supplies	6,004	2,591	2,340	5,400	5,400	0		
		2013	Printed material	0	0	0	1,900	900	-1,000		
		2020	Books & Magazines	183	183	304	300	600	300		
		2999	Miscellaneous materials	91	102	213	0	300	300		
		<b>Materials &amp; Supplies Total</b>			<b>6,278</b>	<b>2,876</b>	<b>2,856</b>	<b>7,600</b>	<b>7,200</b>	<b>(400)</b>	
	Equipment	3410	Computers - hardware	3,674	16,415	6,756	6,200	0	-6,200		
		3420	Computers - software	1,408	133	67	0	0	0		
		3620	Telephone equipment	0	0	0	0	0	0		
		3978	Other office equipment	0	0	0	0	0	0		
		3982	Video production equipment	0	0	0	0	0	0		
		<b>Equipment Total</b>			<b>5,082</b>	<b>16,548</b>	<b>6,823</b>	<b>6,200</b>	<b>0</b>	<b>(6,200)</b>	
	Services	4010	Professional / technical services - legal	2,543,585	1,234,608	380,667	300,000	300,000	0		
		4030	Professional / technical services - industrial relations	18,412	16,523	20,285	125,000	115,000	-10,000		
		4084	Public relations / promotions	2,414	24	14,844	14,000	14,000	0		
4086		Translations / interpreters	0	0	0	0	6,500	6,500			
4089		Consulting - Management/R&D	54,791	50,370	22,381	60,000	40,000	-20,000			
4091		Consulting - External lawyers / planners	49,764	143,495	43,105	75,000	75,000	0			
4098		Service contracts	0	0	20,442	0	0	0			
4110		Honoraria	0	0	4,250	22,000	22,000	0			
4206		Business travel - mileage	0	0	0	300	300	0			
4225		Business travel - public transit	0	0	0	0	0	0			
4230		Business travel - other expenses	0	0	3,511	11,000	10,000	-1,000			
4255		Conferences / seminars	525	2,899	11,956	7,000	15,000	8,000			
4312		Courses / seminars	0	5,887	22	1,100	2,000	900			
4414		Advertising and promotions	0	0	0	0	0	0			
4424		Contracted Services - general	0	0	0	0	0	0			
4510		Rental - vehicles	0	0	0	0	0	0			
4515		Rental - office equipment	0	0	0	0	0	0			

## 2024 Operating Budget Request Police Services Board Summary

Type of Metric	FEATURE CATEGORY	COST ELEMENT	COST ELEMENT DESCRIPTION	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	Comments, Explanations
			4516 Repairs - technical equipment	0	193	0	0	0	0	
			4699 Repairs and maintenance (other)	0	0	0	0	0	0	
			4760 Membership fees	14,036	15,345	15,434	20,700	20,700	0	
			4770 Parking expenses	0	0	0	100	100	0	
			4804 Wireless devices	402	0	0	800	1,200	400	
			4810 Telephone	2,076	0	0	0	0	0	
			4811 Wireless services	2,124	1,899	3,435	4,600	4,600	0	
			4813 Internet	3,307	3,858	3,700	1,500	4,000	2,500	
			4815 Courier services	4	19	14	0	0	0	
			4970 Services & rents - general	37,428	28,356	9,624	33,700	33,700	0	
			4995 Other expenses	27,653	74,107	59,794	0	0	0	
			5020 Contribution to current	640,736	509,405	481,034	575,700	575,700	0	
			6020 CONTRIBUTION TO RESERVES	424,800	424,800	424,800	424,800	424,800	0	
			7050 IDC - Audit services	0	0	0	0	0	0	
			7060 IDC - Legal services	0	0	0	0	0	0	
			7070 IDC - Facility maintenance services	0	0	0	0	0	0	
			<b>Services Total</b>	<b>3,822,058</b>	<b>2,511,788</b>	<b>1,519,298</b>	<b>1,677,300</b>	<b>1,664,600</b>	<b>(12,700)</b>	
			<b>GROSS EXPENDITURES</b>	<b>5,091,950</b>	<b>3,813,382</b>	<b>2,811,295</b>	<b>3,252,500</b>	<b>3,421,000</b>	<b>168,500</b>	
			<b>Revenues</b>							
			9270 CONTRIBUTIONS FROM RESERVES	-3,187,461	-1,904,031	-841,496	-1,075,700	-1,065,700	10,000	
			<b>REVENUES</b>	<b>(3,187,461)</b>	<b>(1,904,031)</b>	<b>(841,496)</b>	<b>(1,075,700)</b>	<b>(1,065,700)</b>	<b>10,000</b>	
			<b>Financial Total NET BUDGET</b>	<b>1,904,489</b>	<b>1,909,351</b>	<b>1,969,799</b>	<b>2,176,800</b>	<b>2,355,300</b>	<b>178,500</b>	

**8.2%** Increase over 2023 Approved Budget

<b>Staffing</b>	CIVILIAN	Civilian members	7.5	7.5	7.5	10.5	10.5	0.0
<b>Staffing Total</b>			<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>10.5</b>	<b>10.5</b>	<b>0.0</b>



## PUBLIC REPORT

**November 28, 2023**

To: Chair and Members  
Toronto Police Services Board

From: Myron Demkiw  
Chief of Police

**Subject: Contract Extension and Increase with Hexagon Safety and Infrastructure for the Computer Aided Dispatch System**

**Purpose:**     Information Purposes Only     Seeking Decision

### Recommendations:

This report recommends that the Toronto Police Services Board (Board):

- 1) approve a contract extension with Hexagon Safety and Infrastructure (Hexagon) for software, support and maintenance and professional services for the Computer Aided Dispatch (C.A.D.) system for the period of January 1, 2025 to December 31, 2026;
- 2) approve a contract increase with Hexagon for the period of January 1, 2024 to December 31, 2026 for a total cost of \$7 million (M) excluding taxes; and
- 3) authorize the Chair to execute all required agreements and related documents on behalf of the Board, subject to the approval by the City Solicitor as to form.

### Financial Implications:

In 2021, the Board approved a three-year contract extension for support and maintenance including any required licences, services and ad hoc professional services for the period of January 1, 2022 to December 31, 2024 for \$2.6M (Min. No. P2021-729.8.0. refers). To date, \$1.7M has already been spent on the contract for this period. The contract has a remaining unspent balance of \$0.9M, which will be applied to the cost of the maintenance requirement for 2024.

**TORONTO POLICE SERVICES BOARD**

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The Service has taken on additional projects that necessitate support from Hexagon resulting in an increased funding requirement for the duration of the existing contract term and the requested extension.

As Table 1 shows, the costs under categories A to C are based on current and known costs of support and maintenance, licenses and professional services requirements including estimated inflationary increases. The software licences and maintenance and support are reviewed and paid for annually.

During the life of the contract, it is anticipated that there might be price escalation and emergent requirements that will be needed to meet future needs, which cannot be estimated at this time.

**Table 1: Annual Cost (excluding taxes)**

Year	Maintenance	Professional Services	Capital Project Related Costs	Total
	(A)	(B)	(C)	
2024 Existing contract unspent balance (previously approved)	\$902,000			
<b>Contract Extension and Increased Requirements:</b>				
2024	\$213,800	\$200,000	\$2,222,000	\$2,635,800
2025	\$1,538,000	\$300,000		\$1,838,000
2026	\$1,614,900	\$300,000		\$1,914,900
<b>Total Revised Requirements</b>	<b>\$3,366,700</b>	<b>\$800,000</b>	<b>\$2,222,000</b>	<b>\$6,388,700</b>
<b>Emergent Requirements</b>				\$600,000
<b>Total Contract Increase</b>				<b>\$6,988,700</b>

Most of the funding for this contract is already reflected in the Service’s base operational budget and previously approved capital plan. Specifically, the funding is allocated into the following categories:

- (A) Maintenance is funded from the operating budget. The 2024 funding requirement is included in the Service’s 2024 operating budget request. The maintenance cost for 2025 and 2026 includes the cost of the Mobile Public Safety in car interface, which is part of the Records Management System (R.M.S.) project. Future year costs will be included in the respective operating budget requests.
- (B) Professional services that are not included as part of a specific capital project are included in the Service’s 2024-2033 capital program in the State of Good Repair (S.O.G.R.) project.

- (C) Capital project related costs are included in the Service's 2024-2033 capital program for the following projects:
- Next Generation 9-1-1 project for \$122,000; and
  - Implementation of the Mobile Public Safety in car interface (which is part of the R.M.S. project) for \$2.1M.
- (D) Emergent requirements for a provisional amount of \$0.6M over the term of the contract to meet future needs, which cannot be estimated at this time. Any additional purchases would be subject to the availability of funds.

### **Summary:**

The purpose of this report is to request the Board's approval for a non-competitive contract extension and increase to the current contract with Hexagon for software, support and maintenance, and professional services for the C.A.D. system at a cost of \$7M for the period of January 1, 2024 to December 31, 2026.

### **Discussion:**

#### ***Background***

The C.A.D. system was purchased in December 1991. It is an integrated software package used by the Toronto Police Service's (Service's) Communication Services Unit for call taking, dispatching, and historical recording of information, allowing for the timely handling and recording of 9-1-1 and other Service related calls for service. The C.A.D. system is considered the Service's dispatching standard and is deeply integrated into the TPS ecosystem. Additionally the C.A.D. system helps facilitate calls for service from other agencies like Toronto Fire and Emergency Medical Services (E.M.S.), supports reporting that facilitates operational planning, and supports the disclosure process for legal proceedings and investigative purposes.

The Service originally purchased the C.A.D. software from Intergraph Canada Limited (Intergraph). In 2010, Hexagon acquired Intergraph, and subsequently, all new contract agreements and extensions have been with Hexagon through its Intergraph division.

As originally planned, components of this system have been upgraded regularly thereby ensuring 9-1-1 calls are handled effectively. Lifecycle upgrades were performed in 1999, 2003, 2008, 2013 and 2017. The system continues to provide the necessary functionality for the efficient handling of all calls for service, and fully meets the Service's requirements.

In addition to supporting the existing C.A.D. platform, Hexagon will be supporting the following projects that are focused on public and officer safety:

- R.M.S. modernization;
- OnCall Analytics (O.C.A.);



- C.A.D. Application Programming interface (A.P.I.) for new Parking Complaints portal; and
- 211 C.A.D. Integration.

Prior to 2022, the Service had two separate contracts with Hexagon for the C.A.D. system, as required by Hexagon; one for annual support and maintenance and another for new software licenses and professional services. Beginning in 2022, Hexagon requested that instead of continuing to extend the two separate contracts that a new master agreement be executed that covers both the annual support and maintenance as well as new software licenses and professional services.

On July 29, 2021 the Board approved a three year non-competitive contract extension and increase with Hexagon for software maintenance and support for the C.A.D. system; including any required licences, services and ad hoc professional services for the period January 1, 2022 to December 31, 2024 at a total cost of approximately \$2.6M (Min. No. P2021-0729-8.0. refers).

The software of the C.A.D. system and the services required for maintenance and support can only be provided by Hexagon. Hexagon is the developer of the software and sole provider of support, maintenance and services, and does not authorize third party agents or consultants to provide services or resell products. Not receiving approval would mean an impact to the quality or a full stop to the projects stated above. This would also have downstream impact to the R.M.S. modernization project as the new platform has dependencies on our C.A.D. system.

*Relevant Board Policies and Compliance:*

The Board's Bylaw No. 163, Purchasing By-law includes the following applicable articles/clauses:

*'15.1 A non-competitive procurement may be undertaken where both the proposed noncompetitive procurement and the particular vendor can be justified in good faith, based on one or more of the following considerations*

...

*(c) 'The existence of exclusive rights such as a patent, copyright, license or warranty restrictions.'*

As well, Section 15.3 of this Bylaw outlines the contract award authority for non-competitive procurements:

*'...The Chief may only make an Award, or combination of related Awards, through a non-competitive procurement under this section for a total amount not exceeding \$500,000, and execute a Contract in relation to that Award.'*

Finally, Section 20.5 (a) of this Bylaw outlines the following limitation with regards to contract increases:

*'Where any purchase has been authorized under this by-law, those persons authorized to make the Award may, upon being satisfied that increases are*

*required, authorize expenditures that exceed the original approved Contract Value at the time of Award, provided that any additional expenditures cumulatively shall not exceed the lesser of:*

*(a) fifteen percent (15%) of the total cost of the original approved Contract Value at the time of Award; and*

*(b) the authority of that person as set out in section 20.3.'*

**Conclusion:**

For the reasons outlined above, it is recommended that the Board approve a two year contract extension and increase for the current contract with Hexagon for software, support and maintenance and professional services for the C.A.D. system at a cost of \$7M (excluding taxes).

Mr. Colin Stairs, Chief Information Officer and Ms. Svina Dhaliwal, Chief Administrative Officer will be in attendance to answer any questions that the Board may have regarding this report.

Respectfully submitted,

Myron Demkiw, M.O.M.  
Chief of Police



## PUBLIC REPORT

**November 21, 2023**

To: Chair and Members  
Toronto Police Services Board

From: Myron Demkiw  
Chief of Police

**Subject: Contract Awards for Benefit Services**

**Purpose:**  Information Purposes Only  Seeking Decision

### **Recommendation(s):**

This report recommends that Toronto Police Services Board (Board):

- 1) approve a contract award to Green Shield Canada (G.S.C.) for Extended Health Care and Dental Benefits, and Health and Wellness Services, for a five-year period effective January 1, 2024, to December 31, 2028, with the option to extend for an additional two one-year periods, at a total estimated cost of \$52.1 Million (M) over the seven-year term;
- 2) approve a contract award to The Manufacturers Life Insurance Company (Manulife) for Group Life Insurance (G.L.I.) & Long Term Disability (L.T.D.), Accidental Death and Dismemberment (A.D.D.) & Line of Duty Death (L.O.D.D.) Insurance Administration/Insurance Benefits, for five years effective January 1, 2024, to December 31, 2028, with the option to extend for an additional two one-year periods, at a total estimated cost of \$174.9M over the seven-year term;
- 3) approve a contract award to TELUS Health Canada (TELUS Health) for Employee Family Assistance Program (E.F.A.P.) Benefit Services for a five-year period effective January 1, 2024, to December 31, 2028, with the option to extend for an additional two one-year periods, at a total estimated cost of \$2.7M over the seven-year term;
- 4) authorize the Chair to execute all required agreements and related documents on behalf of the Board, subject to approval by the City Solicitor as to form; and

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- 5) authorize the Chief to exercise the two one-year options to extend, subject to business need, budget availability and satisfactory vendor performance.

**Financial Implications:**

The anticipated expenditure for the seven-year contract term from January 1, 2024 to December 31, 2030, including option periods, is projected to be \$229.7M. The estimated expenditure, as outlined in Table 1 below, is forecasted using 2021 census data, the Toronto Police Service’s (Service’s) historical claims, and the negotiated rates with the recommended vendors.

Table 1 – Estimated Expenditure:

	2024	2025	2026	2027	2028	2029	2030	TOTAL
Category A – Health and Dental	\$6,096,766	\$6,493,056	\$6,915,105	\$7,634,586	\$7,843,284	\$8,353,098	\$8,896,049	\$51,961,944
Category B – L.T.D. & G.L.I.	\$20,590,737	\$21,208,459	\$21,844,713	\$22,649,810	\$24,914,792	\$27,406,271	\$30,146,898	\$168,761,680
Category C – A.D.D. & L.O.D.D.	\$623,510	\$692,096	\$768,227	\$852,732	\$946,533	\$1,050,651	\$1,166,223	\$6,099,972
Category D – E.F.A.P.	\$336,822	\$336,822	\$336,822	\$370,504	\$407,555	\$448,310	\$493,141	\$2,729,976
Category E – Health and Wellness	\$18,456	\$18,456	\$18,456	\$18,456	\$18,456	\$20,302	\$22,332	\$134,913
	<b>\$27,666,292</b>	<b>\$28,748,890</b>	<b>\$29,883,323</b>	<b>\$31,256,089</b>	<b>\$34,130,620</b>	<b>\$37,278,632</b>	<b>\$40,724,643</b>	<b>\$229,688,487</b>

Funding for the estimated expenditures outlined above are included in the Service’s 2024 operating budget request, and will be included in the operating budget requests for future years.

**Summary:**

The purpose of this Board Report is to request the Board’s approval for contract awards for Benefits Services for the 2024-2030 period.

**Discussion:**

**Background**

The Board provides benefits coverage to more than 13,000 employees and retirees of the Service, along with their spouses and eligible dependents. For benefits coverage, employees are categorized as members of the Toronto Police Association (T.P.A.) and the Toronto Police Senior Officers’ Organization (S.O.O.). A third smaller group of excluded members (members that have direct influence upon collective agreement negotiations) receive the same benefits coverage as members of the S.O.O..

The Board provides extended health and dental care through its benefit provider on an Administrative Services Only (A.S.O.) basis, which means that the Board is responsible

for paying both the amount of the benefit claim itself and an administration fee for the claims adjudication and reimbursement process.

In addition, life insurance, accidental death and dismemberment, some retiree benefits, and long-term disability insurance for certain employee groups are provided on an insured basis, with the benefits provider performing the role of plan insurer.

### *Procurement Process*

In 2021, City of Toronto (City) staff established a working team with the Service and T.T.C. staff to begin the process of issuing a joint Negotiated Request for Proposals (n.R.F.P.), led by the City, for benefits services. The intent was to award the n.R.F.P. before the expiry of the existing contracts on December 31, 2023. The joint n.R.F.P. is defined as a “Co-operative Procurement” under the Board’s Purchasing By-law No 163.

City Council approved the three contract awards to G.S.C., TELUS Health and Manulife at their June 14, 2023 meeting, however, because each participant in the n.R.F.P. is required to issue their own contracts to the successful proponents, the purpose of this report is to request the Board’s approval for the contract awards for the Service.

The n.R.F.P. was issued by the City on August 31, 2022 on Ariba, the City’s electronic bidding system, and closed on October 26, 2022.

38 suppliers downloaded the n.R.F.P. documents. 18 submissions were received from seven proponents across five categories of scope:

- Category A: Health and Dental;
- Category B: Long-Term Disability and Group Life Insurance;
- Category C: Accidental Death and Dismemberment and In Line of Duty Death;
- Category D: Employee Family Assistance Program;
- Category E: Health and Wellness Programs.

Given the size and financial impact of the joint n.R.F.P., the team determined that it would be prudent to retain a Fairness Consultant to oversee the process, including developing the n.R.F.P. documentation and providing oversight and advice. This ensured that the entire process was carried out in a fair and transparent manner. The Fairness Consultant provided a report indicating that the n.R.F.P. process was carried out in accordance with the City’s procurement rules, and was fair and reasonable.

After careful evaluation of the 18 bids by the evaluation team, the top-ranked proponents for each category were as follows:

- Category A: Health and Dental – G.S.C.
- Category B: Long-Term Disability and Group Life Insurance - Manulife
- Category C: Accidental Death and Dismemberment and In Line of Duty Death - Manulife
- Category D: Employee Family Assistance Program - TELUS Health
- Category E: Health and Wellness Programs – G.S.C.

Contract negotiations were held with the top ranked proponents in each category. As a direct result of these negotiations, the negotiation team was able to negotiate an overall reduction in fees of 5.36% below the submitted fees.

**Conclusion:**

For the reasons outlined above, it is recommended that the Board:

- 1) approve a contract award to G.S.C. for Extended Health Care and Dental Benefits, and Health and Wellness Services;
- 2) approve a contract award to Manulife for Group Life Insurance & Long Term Disability, Accidental Death and Dismemberment & Line of Duty Death Insurance Administration/Insurance Benefits;
- 3) approve a contract award to TELUS Health for Employee Family Assistance Program Benefit Services;
- 4) authorize the Chair to execute all required agreements and related documents on behalf of the Board, subject to approval by the City Solicitor as to form; and
- 5) authorize the Chief to exercise the two one-year options to extend, subject to business need, budget availability and satisfactory vendor performance.

Ms. Svina Dhaliwal, Chief Administrative Officer, will be in attendance to answer any questions from the Board.

Respectfully submitted

Myron Demkiw, M.O.M.  
Chief of Police



## PUBLIC REPORT

**December 4, 2023**

To: Chair and Members  
Toronto Police Services Board

From: Myron Demkiw  
Chief of Police

**Subject: 2023 Operating Budget Variance for the Toronto Police Service, Period Ending September 30, 2023**

**Purpose:**  Information Purposes Only  Seeking Decision

### **Recommendation:**

This report recommends that the Toronto Police Services Board (Board) forward a copy of this report to the City of Toronto (City) Chief Financial Officer and Treasurer for information and inclusion in the variance reporting to the City's Budget Committee.

### **Financial Implications:**

The Toronto Police Service's (Service) 2023 approved net operating budget is \$1,166.5 Million (M). As at September 30, 2023, the Service is projecting a net zero variance. Table 1 provides a breakdown of the projected variance, by feature category. Details regarding these categories are discussed in the sections that follow.

### **Summary:**

The purpose of this report is to provide the Board with the Service's 2023 projected year-end variance as at September 30, 2023. The Service's projected total net expenditures are \$1,166.5M, resulting in a projected net zero 2023 year-end variance.

Table 1 provides a high-level summary of variances by feature category. The body of this report provides explanations of variances in each feature category and explains potential expenditure reductions to mitigate projected potential overspending identified in the variance.

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**Table 1 – 2023 Variance by Feature Category**

<b>Category</b>	<b>2023 Budget (\$Ms)</b>	<b>Actual to Sep 30/23 (\$Ms)</b>	<b>Projected Year-End Actual (\$Ms)</b>	<b>Fav / (Unfav) (\$Ms)</b>
1- Salaries	\$869.8	\$633.1	\$866.6	\$3.2
2- Premium Pay	\$58.9	\$58.8	\$87.7	(\$28.8)
3- Benefits	\$260.9	\$179.3	\$263.7	(\$2.8)
4- Non Salary	\$100.0	\$67.6	\$102.6	(\$2.6)
5- Contributions to / (Draws from) Reserves	(\$1.0)	\$0.0	(\$1.0)	\$0.0
6- Revenue	(\$122.1)	(\$76.8)	(\$141.7)	\$19.6
7- Net Impact of Grants	\$0.0	(\$0.9)	(\$3.6)	\$3.6
<b>Total Preliminary Net</b>	<b>\$1,166.5</b>	<b>\$861.1</b>	<b>\$1,174.3</b>	<b>(\$7.8)</b>
Expenditure Reductions			(\$7.8)	\$7.8
<b>Total Net</b>			<b>\$1,166.5</b>	<b>\$0.0</b>

**Discussion:**

***Background***

At its January 9, 2023 meeting, the Board approved the Service’s budget request at \$1,166.5M (Min. No. P2023-0109-2.2 refers).

Subsequently, City Council, at its February 15, 2023 meeting, approved the Service’s 2023 operating budget at the same amount.

As at September 30, 2023, the Service is projecting a year-end variance of zero. However, preliminary projections show that the Service will have to manage \$7.8M of unfavourable variance risk to come in on budget. The Service has been assessing spending plans and opportunities to manage this risk to stay within budget. This is explained later in the report, but includes reviewing the following:

- premium pay spending;
- reassessment of liabilities;
- revenue and cost-recovery opportunities; and
- reserve draw and contribution strategies.

***Relevant Board Policies and Compliance:***

This report is in compliance with the Board’s Budget Transparency Policy, approved on July 29, 2021 (Min. No. P2021-0729-3.0. refers).

***Budget Variances***

Details regarding variances shown in Table 1 are discussed below. It is important to note that expenditures do not all follow a linear pattern and therefore year-to-date



expenditures cannot be simply extrapolated to year-end. Rather, the projection of expenditures to year-end is done through an analysis of all accounts, taking into consideration factors such as expenditures to date, future commitments expected and spending patterns.

*1 - Salaries:*

As can be seen in Table 2 below, the total salary budget is \$869.8M with a projected spending of \$866.6M, resulting in a favourable variance of \$3.2M in this category.

**Table 2 - Salaries Expenditures**

<b>Expenditure Category</b>	<b>2023 Budget (\$Ms)</b>	<b>Actual to Sep 30/23 (\$Ms)</b>	<b>Projected Year-End Actual (\$Ms)</b>	<b>Fav / (Unfav) (\$Ms)</b>
Uniform Officers	\$641.0	\$474.0	\$645.8	(\$4.8)
Civilians	\$228.8	\$159.1	\$220.8	\$8.0
<b>Total Salaries</b>	<b>\$869.8</b>	<b>\$633.1</b>	<b>\$866.6</b>	<b>\$3.2</b>

Uniform Officers - Salary expenditures are primarily impacted by the number of new officers hired each year and the number of officers retiring or resigning each year, and how these vary from budget. The timing of hires and separations can also significantly impact expenditures.

- The 2023 approved budget assumed that there would be 200 uniform officer separations during the year. To date, 144 officers have separated from the Service, as compared to the 157 that was assumed in the budget for the same time period (13 less than anticipated). In addition, officers signing up to retire at a future date have slowed. As a result, the year-end separations are still projected at 175, thereby increasing salary expenditures.
- The 2023 approved budget includes funding for 408 uniform hires with class sizes of 120 in April, 120 in August, 120 in December and 48 lateral hires, 24 of which were anticipated to take place in February. The Service achieved 10 lateral hires in February, resulting in salary savings. In order to meet hiring targets, as well as current and anticipated service level demands, the Service updated its hiring assumptions and increased the August class to 147 cadets. The August class will be deployed in early 2024. The current year-end 2023 projected officer strength will be 5,126, representing 201 above year-end 2022 levels.

The impact of the above variances results in a net unfavourable variance of \$4.8M for uniform salaries.

Civilians - The 2023 approved budget includes funding to continue hiring to fill various civilian vacancies. This includes Communications Operators, Special Constables and other civilian vacancies that support the frontline and/or other mandated activities. While the Service has been hiring to fill key positions, many of the positions have been

filled through internal promotions, creating other cascading vacancies. Separations for 2022 were greater than planned, and in addition, 2023 year-to-date civilian separations occurred at a pace greater than anticipated (148 versus 99). Therefore, the Service is projecting savings of \$8.0M in civilian salaries. Although the Service has faced a higher number of separations than anticipated, there has been an increase in the hiring of Special Constables, Communications Operators and other civilian staff in September and October and is therefore projected to be at or near the year-end targeted strength of 2,512 civilians by December 31<sup>st</sup>.

Greater separations and cascading vacancies put pressure on premium pay expenditures as the Service ensures required services are provided and necessary work continues.

*2 - Premium Pay:*

The total premium pay budget is \$58.9M with a projected spending of \$87.7M resulting in an unfavourable variance of \$28.8M in this category.

**Table 3 – Premium Pay Expenditures**

<b>Expenditure Category</b>	<b>2023 Budget (\$Ms)</b>	<b>Actual to Sep 30/23 (\$Ms)</b>	<b>Projected Year-End Actual (\$Ms)</b>	<b>Fav / (Unfav) (\$Ms)</b>
Uniform Officers	\$53.3	\$49.8	\$73.7	(\$20.4)
Civilians	\$5.6	\$9.0	\$14.0	(\$8.4)
<b>Total Premium Pay</b>	<b>\$58.9</b>	<b>\$58.8</b>	<b>\$87.7</b>	<b>(\$28.8)</b>

Uniform Officers - There is a base level of uniform premium pay inherent to policing. Premium pay is incurred for:

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

The 2023 operating budget includes an opening premium pay pressure of approximately \$11M, as the Service experienced an unfavourable premium pay variance of \$22M in 2022 adjusted for onetime events (e.g. policing the Freedom Convoy) and the 2023 operating budget submission included only a \$11.6M increase to the premium pay budget in order to keep the Service’s budget increase to a minimum. 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 on the use of off-duty officers which results in premium pay costs. However, due to reduced uniform staffing levels over a period of more than a decade, the Service’s ability to manage both unplanned and planned events has become increasingly challenging. The

redeployment of the Community Response Units to the Neighbourhood Community Officer Program during 2022 has reduced the capacity for the Service to respond to unplanned events with on duty resources. As a result, the Service has had to rely on off duty resources by way of call-backs in order to provide the surge capacity required in order to ensure adequate resources are available to respond during major unplanned events and public safety issues. For example, the increased police presence to enhance public safety on the T.T.C. required off duty resources that accounted for \$1.9M in premium pay costs and the Service incurred almost \$0.7M in premium pay related to the Maple Leafs playoffs. The Service is also applying more off duty resources to the annual corporate events in order to increase safety. In addition, officer attendance at Criminal and Traffic Courts has approached pre-pandemic levels, resulting in further premium pay pressures.

While the Service ramps up its deployed strength, the Service has incurred significant premium pay expenditures to meet general demands across the City that have ramped up significantly since the end of the pandemic. For example, the Service has used premium pay to supplement staff to deal with auto theft and carjackings, deploy officers in the community on foot patrol to enhance public safety, to ensure adequate levels of supervision, to ensure divisional detective offices are adequately staffed, to monitor bail compliance and to address increased criminal activities associated with guns & gangs. Greater footprint of City-wide events such as Pride, Victoria Day and Canada Day has also increased the premium pay requirement. The Service has also incurred over \$3M in premium pay that will be recovered from other jurisdictions as explained in the revenue section below. As the Service continues to ramp up its strength going forward, there is an expectation that some reliance on premium pay will decrease.

The Middle East conflict continues to unfold with devastating impacts, particularly to our Israeli, Palestinian, Jewish and Muslim communities. Project Resolute was initiated to ensure members from all communities in Toronto feel safe and secure. "Resolute" speaks to our unwavering commitment to action and reflects our persistence, engagement and state of operational readiness for the foreseeable future. As a municipal police service, our focus is on the local impacts of global events and keeping all residents of Toronto safe. However, due to the volume and nature of ongoing events, the Service continues to experience significant pressures on staffing requirements. For example, as at November 15th, there have been 188 crowd events. Many of the daily events are attended by 150 people or fewer, while some significant weekend events have been attended by as many as 10,000 to 20,000 people. The Service has also conducted proactive patrols and location visits and other initiatives to help secure the peace. To date, the Service has incurred \$1.6M in premium pay expenditures for Project Resolute and is projected to incur an additional \$1.4M by year end. As a result, the uniform premium pay variance is now projected to be \$20.4M unfavourable.

Civilians - Civilian premium pay is also incurred as units address critical workload issues resulting from civilian vacancies. For the first half of the year, the Service had a 5% civilian vacancy rate across the Service, which was higher than the budgeted vacancy rate of 2%. Civilian overtime and call-backs are authorized when required to ensure deadlines are met, key service levels are maintained, tasks are completed to mitigate

risks, and to address critical workload issues resulting from civilian vacancies, that were across the Service. In addition, the Service is projected to spend \$2.0M in premium pay to staff Booker and Station Duty Operator positions in order to avoid taking police officers off the road when short term vacancies occur.

Reductions in civilian premium pay spending are expected as civilian staffing vacancies decrease. However, many of the civilian positions (e.g., communication operators, special constables) require weeks or months of ongoing training before the staff can be utilized to their full potential. For instance, in order to maintain frontline service, communications operators are projected to incur \$2.2M in callbacks this year.

The civilian premium pay variance for 2023 is projected to be \$8.4M unfavourable. The projected higher-than-budgeted civilian premium pay expenditures are largely offset by savings in civilian salaries.

### 3 - Benefits:

The total Benefits budget is \$260.9M with a projected spending of \$263.7M, resulting in a \$2.8M unfavourable variance. Table 4 below outlines the major categories of Benefit expenditures, and each category is discussed below.

**Table 4 – Benefits Expenditures**

<b>Expenditure Category</b>	<b>2023 Budget (\$Ms)</b>	<b>Actual to Sep 30/23 (\$Ms)</b>	<b>Projected Year-End Actual (\$Ms)</b>	<b>Fav / (Unfav) (\$Ms)</b>
Medical / Dental	\$52.2	\$31.9	\$54.1	(\$1.9)
O.M.E.R.S. / C.P.P. / E.I. / E.H.T.	\$153.7	\$121.7	\$153.5	\$0.2
Sick Pay Gratuity /C.S.B./L.T.D.	\$25.5	\$9.4	\$25.5	\$0.0
Other (e.g., W.S.I.B., life insurance)	\$29.5	\$16.3	\$30.6	(\$1.1)
<b>Total Benefits</b>	<b>\$260.9</b>	<b>\$179.3</b>	<b>\$263.7</b>	<b>(\$2.8)</b>

Ontario Municipal Employees' Retirement System (O.M.E.R.S.)  
 Canada Pension Plan (C.P.P.)  
 Employer Health Tax (E.H.T.)  
 Long Term Disability (L.T.D.)  
 Employment Insurance (E.I.)  
 Central Sick Bank (C.S.B.)  
 Workplace Safety and Insurance Board (W.S.I.B.)

It should be noted that benefit projections are based on historical trends, as costs do not follow a linear pattern. Costs can fluctuate significantly from month to month and significant adjustments are required at year end to take into account members submitting claims for the current year after the end of the year.

Medical/Dental – Group benefit entitlements as per the collective agreements are captured in this category. Costs have increased in the third quarter of the year and are now trending \$1.9M unfavourable at this time. Expenditures are often subject to cost

changes and active and eligible retired member utilization rates and therefore projections are subject to change.

O.M.E.R.S. /C.P.P. /E.I. /E.H.T. - Favourable variances of \$0.2M in this category are a result of reduced staffing levels and associated salaries.

Sick Pay Gratuity /C.S.B. /L.T.D. - No variance is projected at this time. The majority of costs in this category are funded from reserves and any expenditure differentials would result in a net zero impact.

Other – The unfavourable variance of \$1.1M in this category is mainly due to a \$1.4M unfavourable variance in W.S.I.B. offset by other savings. The Service has been experiencing an increase in W.S.I.B. costs, similar to other emergency services across the city and province. Emotional/Psychological incidents remain high and are related to the psychologically demanding nature of police work, the presumptive legislation for *First Responders in the Workplace Safety and Insurance Act*, as well as evidence of decreased stigma around reporting emotional/psychological incidents. Furthermore, the heavy reliance on callbacks and overtime (detailed earlier) is negatively impacting member wellbeing. The operating budget was increased in anticipation of the increasing costs; however, the rate of cost increase has been difficult to accurately project. Officer wellness supports and programs continues to be a priority.

#### 4 - Non-Salary:

The total Non-Salary budget is \$100.0M with a projected spending of \$102.6M, resulting in a \$2.6M unfavourable variance. Table 5 summarizes the major categories, and each is discussed below.

**Table 5 – Non-Salary Expenditures**

<b>Non Salary</b>	<b>2023 Budget (\$Ms)</b>	<b>Actual to Sep 30/23 (\$Ms)</b>	<b>Projected Year-End Actual (\$Ms)</b>	<b>Fav / (Unfav) (\$Ms)</b>
Vehicles (e.g. gas, parts)	\$17.3	\$11.0	\$15.6	\$1.7
Information Technology	\$39.2	\$33.3	\$43.8	(\$4.6)
Contracted Services	\$13.7	\$4.8	\$13.1	\$0.6
Other	\$29.8	\$18.5	\$30.1	(\$0.3)
<b>Total Non Salary</b>	<b>\$100.0</b>	<b>\$67.6</b>	<b>\$102.6</b>	<b>(\$2.6)</b>

Vehicles (e.g., gas, parts) - The favourable variance is mainly due to a favourable variance in gasoline due to lower than budgeted gas prices, which is partially offset by increased costs for vehicles.

Information Technology (I.T.) - This category funds the maintenance and support of the Service's computer infrastructure. The Service is experiencing an in year pressure of \$2.6M in maintenance costs as a result of having to amortize contract savings over the

next several years, instead of recognizing the savings in 2023. While the overall maintenance costs have not changed, this creates a pressure in 2023 and a cost savings in future years. The remaining variance is a result of changes for in-year requirements, such as Microsoft 365 security and governance, accommodated by internal movement of funds.

Contracted Services - A portion of this budget is funded from reserves (e.g., the Legal and Modernization reserves) and these types of expenditures can fluctuate from year to year; however, these expenditures are offset by equal draws from reserves.

Other - The “Other” category is comprised of multiple items that support staffing and policing operations. The largest expenditures are in the areas of training, operating impacts from capital, uniform and outfitting and equipment purchases. Other items in this category include various supplies and services such as fingerprint supplies, traffic enforcement supplies, expenses to support investigations, photocopying and translation services. The projected overspending is being funded through a reallocation of contracted services budgets and revenue funded costs incurred for joint projects. The costs for the joint projects are being funded from other services, as discussed in the revenue section below.

*5 - Contributions to / (Draws from) Reserves:*

As part of the annual operating budget process, the Board and Council approved contributions to and draws from reserves. The various reserves are established to provide funding for anticipated but varying expenditures incurred by the Service, to avoid large swings in costs from year to year.

The net contributions to / draws from Reserve budget is \$1.0M, and a net zero variance is projected in this category. Table 6 identifies the categories of Reserves and activity in each Reserve.

**Table 6 – Reserves**

<b>Reserve</b>	<b>2023 Budget (\$Ms)</b>	<b>Actual to Sep 30/23 (\$Ms)</b>	<b>Projected Year-End Actual (\$Ms)</b>	<b>Fav / (Unfav) (\$Ms)</b>
<b>Collective Agreement Mandated - Central Sick, Sick Pay Gratuity &amp; Post-Retirement Health</b>				
Contribution to Reserve	\$14.3	\$0.0	\$14.3	\$0.0
Draw from Reserve	(\$28.2)	\$0.0	(\$28.2)	\$0.0
<b>Net Impact</b>				<b>\$0.0</b>
<b>Legal, Modernization and Cannabis</b>				
Contribution to Reserve	\$0.9	\$0.0	\$0.9	\$0.0
Draw from Reserve	(\$8.8)	\$0.0	(\$8.8)	\$0.0
<b>Net Impact</b>				<b>\$0.0</b>

<b>Vehicle &amp; Equipment</b>				
Contribution to Reserve	\$20.8	\$0.0	\$20.8	\$0.0
Draw from Reserve	n/a	n/a	n/a	n/a
<b>Net Impact</b>				<b>\$0.0</b>
<b>Net Contribution to / (Draws from) Reserves</b>	<b>(\$1.0)</b>	<b>\$0.0</b>	<b>(\$1.0)</b>	<b>\$0.0</b>

The Service contributes to and/or draws from the following reserves: City Sick Pay Gratuity; City Cannabis; Vehicle and Equipment; Central Sick; Post-Retirement Health; and Legal.

The adequacy of reserves is reviewed annually, based on the Service's estimated spending and asset replacement strategies. Contributions are made and expensed to the operating budget accordingly. At this time, no variance is anticipated.

*6 – Revenue (excluding Reserves):*

The total Revenue budget for 2023 is \$122.1M, and projected revenue is \$141.7M, resulting in a \$19.6M favourable variance. The major revenue categories are summarized in Table 7 below.

**Table 7 – Revenues**

<b>Revenue Category</b>	<b>2023 Budget (\$Ms)</b>	<b>Actual to Sep 30/23 (\$Ms)</b>	<b>Projected Year-End Actual (\$Ms)</b>	<b>Fav / (Unfav) (\$Ms)</b>
Provincial Recoveries	(\$67.4)	(\$25.7)	(\$65.1)	(\$2.3)
Fees and Recoveries (e.g., paid duty, secondments, vulnerable sector screening.)	(\$29.1)	(\$21.2)	(\$35.8)	\$6.7
Paid Duty - Officer Portion	(\$24.7)	(\$28.4)	(\$34.0)	\$9.3
Miscellaneous Revenue	(\$0.9)	(\$1.5)	(\$6.8)	\$5.9
<b>Total Revenues</b>	<b>(\$122.1)</b>	<b>(\$76.8)</b>	<b>(\$141.7)</b>	<b>\$19.6</b>

Provincial Recoveries – These recoveries mainly consist of the provincial uploading of court security and prisoner transportation and the recovery for the Public Safety Response Team. The unfavourable variance of \$2.3M is mainly as a result of less than anticipated recoveries for the provincial uploading of courts due to the related recoverable costs being lower.

Fees and Recoveries - The Service experienced a reduction in demand for paid duties and vulnerable sector screenings as a result of COVID-19. In preparing the 2023 operating budget, it was difficult to predict the level of demand for these services. Year-to-date recoveries indicate that revenues have largely made a return to pre-pandemic levels and the Service is projecting a \$3.2M favourable variance. The Service is also

projecting favourable recoveries of \$3.5M from outside agencies to facilitate expenditures for joint projects.

Paid Duty – Officer Portion - A favourable variance of \$9.3M is projected at this time; however, this variance has an overall net zero impact, as this portion of the paid duty recovery is directly offset by the salaries earned by paid duty officers described above.

Miscellaneous Revenue – The favourable variance of \$5.9M includes \$1.9M in recoveries for premium pay, the reversal of a \$1.9M payroll and other liabilities that are no longer required in 2023 and an estimated \$0.7M additional recovery for the Traffic Direction Pilot program. In addition, the Service will be receiving \$1.4M in provincial funding to support the work related to N.G.9-1-1.

*7 - Grants:*

The budget reflects the net impact from grants of \$0.0M (expenditures net of revenues). A favourable variance of \$3.6M is projected at year-end. Table 8 summarizes the grants portion of the Service’s budget.

**Table 8 – Grants**

<b>Grants</b>	<b>2023 Budget (\$Ms)</b>	<b>Actual to Sep 30/23 (\$Ms)</b>	<b>Projected Year-End Actual (\$Ms)</b>	<b>Fav / (Unfav) (\$Ms)</b>
<b>Guns &amp; Gangs</b>				
Expenses	\$4.9	\$0.7	\$1.3	\$3.6
Revenues	(\$4.9)	(\$1.1)	(\$4.9)	\$0.0
<b>Net impact</b>				<b>\$3.6</b>
<b>Community Safety &amp; Policing</b>				
Expenses	\$0.0	\$4.0	\$5.8	(\$5.8)
Revenues	\$0.0	(\$4.5)	(\$5.8)	\$5.8
<b>Net impact</b>				<b>\$0.0</b>
<b>Other</b>				
Expenses	\$0.2	\$11.7	\$11.7	(\$11.5)
Revenues	(\$0.2)	(\$11.7)	(\$11.7)	\$11.5
<b>Net impact</b>				<b>\$0.0</b>
<b>Net Impact From Grants</b>	<b>\$0.0</b>	<b>(\$0.9)</b>	<b>(\$3.6)</b>	<b>\$3.6</b>

Grant funding generally results in a net zero variance, as funds are provided for expenditures to achieve specific purposes. However, a net favourable variance is projected in this category since a number of permanent, funded positions are assigned



to provincially supported programs and as a result are covered by the grant, and these positions were not all backfilled.

The two biggest grants received by the Service are the Guns and Gangs and Community Safety and Policing (C.S.P.) grants. Other grants include Provincial grants such as the Children at Risk of Exploitation (C.A.R.E.) grant and the Provincial Strategy to Protect Children from Sexual Abuse and funding for Automated Licence Plate Recognition.

The Service is usually aware of grant opportunities prior to budget approval; however, revenue and expenditure budgets cannot be set up if the grant contracts are not approved. In addition, as the provincial fiscal year ends on March 31<sup>st</sup>, versus December 31<sup>st</sup> for the Service, unspent provincial grant funding from 2022 is carried forward into 2023. The amounts being carried forward are not finalized until well after year-end. As a result, the base budgets for grants are often zero and the grants are reflected as in-year funding.

*Expenditure Reductions to Achieve Zero Year-end Variance:*

While year-end projections are trending \$10.0M unfavourable, it must be noted that projections are based on estimates. The Service is working to stay within its approved budget, and some of the actions and mitigations that the Service has been exploring include the following:

- close monitoring of premium pay expenses across the Service to keep expenditures to an absolute minimum, taking into account pressures on the front line, investigative and support units as a result of low staffing levels;
- reassessment of liabilities;
- revenue and cost-recovery opportunities; and
- subject to protecting future funding viability, reassessing reserve contribution strategies with a view to deferring reserve contributions where warranted.

Budget balancing actions are being considered in close consultation with the City's Financial Planning Division and the Service is actively working on solutions to come in on budget. Given the projection estimates and the opportunities for risk mitigation, the Service is reporting a zero net variance at this time.

***Conclusion:***

As at September 30, 2023, the Service is projecting to be on budget. However, preliminary projections show that the Service is managing \$7.8M of unfavourable variance risk. The Service is therefore evaluating spending plans and opportunities to manage this risk in order to continue to stay within budget, recognizing that

unanticipated events could require increased action and response to keep our communities safe.

Ms. Svina Dhaliwal, Chief Administrative Officer, will be in attendance to answer any questions the Board may have regarding this report.

Respectfully submitted,

Myron Demkiw, M.O.M.  
Chief of Police



## PUBLIC REPORT

**November 19, 2023**

To: Chair and Members  
Toronto Police Services Board

From: Myron Demkiw  
Chief of Police

**Subject: Capital Budget Variance Report for the Toronto Police Service, Period Ending September 30, 2023**

**Purpose:**  Information Purposes Only  Seeking Decision

### **Recommendations:**

It is recommended that the Toronto Police Services Board (Board) forward a copy of this report to the City of Toronto's (City) Chief Financial Officer and Treasurer, for inclusion in the City's overall capital variance report to the City's Budget Committee.

### **Financial Implications:**

At its January 9, 2023 meeting, the Board approved the Toronto Police Service's (Service) 2023-2032 capital program at \$46.6M gross and \$16.6M debt for 2023 (excluding carry forwards from 2022), and a 10-year total of \$679M gross and \$219.4M debt (Min. No. P2023-0109-2.3 refers). Subsequently, City Council, at its February 15, 2023 meeting, approved the Service's 2023-2032 capital program at the same level as the Board-approved amount.

At its June 22, 2023 meeting, the Board approved an amendment to the 2023-2032 approved Capital Budget and Plan for the Infrastructure Lifecycle project by increasing project costs by \$3.7M (P2023-0622-10.2 refers). At its September 14, 2023 meeting, the Board approved a further amendment to the 2023-2032 approved Capital Budget and Plan for the Infrastructure Lifecycle project by increasing project costs by \$3.5M (P2023-0914-7.2 refers).

The revised 2023-2032 capital program is now \$53.8M gross and \$16.6M debt for 2023 (excluding carry forwards from 2022), and a 10-year total of \$686.2M

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gross and \$219.4M debt. Attachment A provides an updated detailed list of all approved projects in the 10-year program.

Table 1 provides a summary of the 2023 budget and projected expenditures. Of the \$102.9M in available gross funding in 2023 (\$53.8M of 2023 budget plus \$49.1M carry forwards), \$70.2M is projected to be utilized, for an estimated gross spending rate of 68.3%. Of the total under expenditure of \$32.7M, \$32.1M will be carried forward to 2024 and \$0.6M will be returned to the City or the Vehicle and Equipment Reserve.

**Table 1 – Summary of 2023 Budget and Expenditures (Ms)**

Category	2023 Gross (Ms)	2023 Debt (Ms)
2023 approved program excluding carry forward	\$53.8	\$16.6
2022 carry forwards	\$49.1	\$32.9
Total 2023 available funding	\$102.9	\$49.5
2023 Projection to year end	\$70.2	\$29.6
Variance to available funding	\$32.7	\$20.0
Carry forward to 2024	\$32.1	\$19.5
Returned Funding	\$0.6	\$0.5
Spending rate	68.3%	59.7%

**Summary:**

The purpose of this report is to provide the Board with the status of the Service’s capital projects as at September 30, 2023. Attachment A provides a detailed list of all approved projects in the 10-year program. Attachment B provides the Service’s capital variance report as at September 30, 2023 including spending rates and project status. The body of this report includes project updates for key on-going projects and high-level project descriptions and updates for new projects within the 2023-2032 program.

**Discussion:**

**Background**

As part of its project management framework, the Service tracks project risks and issues to determine the status and health (i.e., Green, Yellow, and Red) of capital

projects. The overall health of each capital project is based on budget, schedule and scope considerations. The colour codes are defined as follows:

- Green - on target to meet project goals (scope/functionality), on budget and on schedule and no corrective action is required; spending rate of 70% or more of the budget.
- Yellow - at risk of not meeting certain goals, some scope, budget and/or schedule issues, and minimal corrective action is required; spending rate is 50% to 70% of budget.
- Red - high risk of not meeting goals, significant scope, budget and/or schedule issues, and extensive corrective action is required; spending rate is less than 50% of budget.

Capital projects fall under the following four main categories:

- facility projects;
- information technology modernization projects;
- replacements, maintenance and equipment projects; and
- lifecycle projects.

Each year as part of the budgeting process, capital projects are re-baselined with updated project planning and cost assumptions to ensure cash flows are aligned with requirements.

Table 2 provides a high-level summary of 2023 spending for each capital project, variances and spend rates, and whether funds are to be carried forward to 2024, or are no longer required. The remainder of this report discusses each capital project in detail.

**Table 2 – 2023 Capital Budget Variance Report as at September 30, 2023 (\$000s)**

Project Name	2023 Cash Flow		Variance (Over)/ Under	Return to City/Reserve	Carry Forward to 2024	Overall Project Health	Reason for Yellow or Red Health Status
	Total Available Funding	Projected Actuals to year- end					
<b>Facility Projects:</b>							
Long Term Facility Plan - 54/55 Amalgamation; New Build	768.1	150.0	618.1	0.0	618.1	<b>Red</b>	Project on hold while alternative options are evaluated
Long Term Facility Plan - 41 Division; New Build	20,627.9	17,500.0	3,127.9	0.0	3,127.9	<b>Green</b>	
Communication Center Consulting	101.1	90.5	10.6	10.6	0.0	<b>Green</b>	
Long Term Facility Plan - Facility and Process Improvement	899.9	352.0	547.9	149.9	398.0	<b>Red</b>	Delays in approvals
Relocation of Wellness Services	1,700.0	268.2	1,431.8	0.0	1,431.8	<b>Red</b>	Delays in design phase
Long Term Facility Plan - Consulting	774.5	398.0	376.5	0.0	376.5	<b>Yellow</b>	Delays in building assessments
<b>Information Technology Modernization Projects:</b>							
Transforming Corporate Support (HRMS, TRMS)	865.0	265.0	600.0	0.0	600.0	<b>Red</b>	Delays in hiring external expertise
ANCOE (Enterprise Business Intelligence, Global Search)	392.5	229.5	163.0	0.9	162.2	<b>Yellow</b>	Resource constraints
Body Worn Camera - Phase II	560.0	290.0	270.0	0.0	270.0	<b>Yellow</b>	Delays in hiring external expertise
Next Generation (N.G.) 9-1-1	3,944.8	2,844.8	1,100.0	0.0	1,100.0	<b>Green</b>	
<b>Replacements/ Maintenance/ Equipment Projects:</b>							
State-of-Good-Repair - Police	6,038.4	3,872.9	2,165.5	0.0	2,165.5	<b>Yellow</b>	Resource constraints
Radio Replacement	1,949.2	1,925.2	23.9	23.9	0.0	<b>Green</b>	
Automated Fingerprint Identification System (A.F.I.S.) Replacement	1,106.7	450.0	656.7	0.0	656.7	<b>Yellow</b>	Vendor resource constraints
Mobile Command Centre	1,608.8	1,313.8	295.0	270.0	25.0	<b>Green</b>	
Information Technology Storage Growth	500.0	461.0	39.0	0.0	39.0	<b>Green</b>	
New Records Management System (RMS)	10,000.0	500.0	9,500.0	0.0	9,500.0	<b>Red</b>	Delays in contract negotiations
Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement	467.4	419.6	47.8	0.0	47.8	<b>Green</b>	
<b>Lifecycle Projects:</b>							
Vehicle Replacement	9,892.5	9,459.3	433.2	0.0	433.2		
IT- Related Replacements	29,660.4	21,248.0	8,412.5	89.1	8,323.4		
Other Equipment	11,033.6	8,189.2	2,844.4	11.0	2,833.4		
<b>Total Capital Expenditures</b>	<b>102,890.9</b>	<b>70,227.0</b>	<b>32,664.0</b>	<b>555.5</b>	<b>32,108.5</b>		
Funding from Developmental Charges	(5,888.2)	(4,593.8)	(1,294.5)	0.0	(1,294.5)		
Vehicle & Equipment Reserve	(47,472.5)	(36,067.1)	(11,405.4)	(100.2)	(11,305.2)		
<b>Debt</b>	<b>49,530.2</b>	<b>29,566.1</b>	<b>19,964.1</b>	<b>455.3</b>	<b>19,508.8</b>		

**Facility Projects:**

As an ongoing impact of the pandemic, there have been delays in planned construction schedules, including labour and critical supply-chain disruptions and delays in obtaining

required permits. The Service continues to monitor these factors and mitigate their impact on the progress and cost of the Service's facility-related projects.

In late 2021, the Service hired a consultant to develop a strategic building and office/operational space optimization program that assesses current space utilization and forecasts the short and long-term requirements of the Service with respect to its current building portfolio. The facility-related capital program will be updated in future years as this program is completed. Details on this project are included under the Long Term Facility Plan - Consulting Services section.

#### *54/55 Amalgamation; New Build (Red)*

This project provides for the amalgamation of 54 and 55 Divisions (built in 1951 and 1972 respectively) into one consolidated facility (as recommended by the Transformational Task Force) at the former Toronto Transit Commission's (T.T.C.) Danforth Garage site located at 1627 Danforth Avenue.

- The estimated cost of construction has increased considerably due to the increased labour and materials costs, as well as other factors such as the high cost of constructing a very deep waterproof underground parking structure in a location with a high water table. Moreover, the land available on the Danforth site is not sufficient to meet the space requirements of an amalgamated Division.
- The project was put on hold in the second quarter of 2022 to allow staff to evaluate alternative options so that the Command could make an informed decision on how to proceed in a fiscally responsible way that meets operational requirements. The project remains on hold while staff continue to work with the City's Corporate Real Estate Management Division on viable options for an amalgamated division.
- It has been determined that the current budget of \$50.5M is insufficient for any of the options considered to date. The Service will keep the Board informed of the outcome of the potential options and any changes to funding requirements will be reflected in future capital program submissions.
- The health status of this project is Red as this project is currently on hold and has an anticipated spending rate of 19.5% for the year. Of the available funding of \$768 Thousand (K), \$150K will be utilized in 2023. The remaining amount of \$618K will be carried forward to 2024.

#### *41 Division; New Build (Green)*

The current 41 Division facility is approximately 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 confirmed that it was 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, and a new build is proceeding.

- This new divisional building is being constructed in phases on the existing 41 Division site. Operations will continue on the site during construction.
- The project underwent redesign to achieve Net Zero Emissions and these changes, together with other inflationary factors, resulted in a budget increase in the 2023-2032 capital program. The new 41 Division will be the first Net Zero Emissions building in the Service's asset base.
- Working drawings are complete. Tendering for the balance of trade disciplines will be complete by November 2023, following Value Engineering efforts to reduce costs. The Board will be updated on any budget impacts following receipt of the tender submissions from the various sub-contractors.
- Notice of Approval Conditions (N.O.A.C.), Memorandum of Understanding (M.O.U. for the N.O.A.C.), the Site Plan Approval Letter and a Full Building Permit were received in July 2023. The Drain Permit was received in August 2023.
- Construction is moving west to east across the site. Structural steel is complete and installation of the metal deck is underway. The balance of concrete pours (on the metal deck) has been completed. Geothermal work, utility duct bank work and curtain wall installation has commenced in November 2023.
- Phase 1 Occupancy is scheduled for July 2024. Phase 2 Occupancy is scheduled for May 2026.
- The health status of this project is Green with a projected spending rate of 85%. Of the available funding of \$20.6M, \$17.5M will be spent in 2023. The remaining amount of \$3.1M will be carried forward to 2024.

#### *Communication Centre Consulting (Green)*

This project provides funding to acquire external expertise to assist the Service with a comprehensive review of all requirements for a new Communications Centre, taking into account the impact of Next Generation (N.G.) 9-1-1 and other key considerations. The actual cost for the new facility project is not included in the Service's capital program.

Until a new Communications Centre is built, some modifications are required to the existing Communications Centre (Primary Site), including a new training room, as well as to the Back-up Site (Secondary Site). This project provides funding for the design of the architectural, mechanical, electrical, and structural drawings of the Primary and



Secondary Sites. The renovation and construction aspects are part of the (separate) N.G.9-1-1 project described later in this report.

- The existing location for Communications Services (C.O.M.) has reached maximum capacity for personnel, workspace and technology. The current facility cannot accommodate the anticipated expansion that will be required because of N.G. 9-1-1.
- The analysis being conducted includes the impact of technological changes from N.G. 9-1-1, population growth, shifts in calling behaviour (text versus voice, videos), staffing requirements, location, size, and backup site.
- The new Communications Centre building feasibility study is now complete, and indicates that the estimated cost for a new Communications Centre facility will be significant (at \$100M+). The cost of this project should be jointly coordinated with the other City emergency services. The Service will work with City Finance, Toronto Fire and Toronto Paramedic Services on the development of future year funding requirements as part of the capital program submissions.
- The design for the construction phase of the new training room at the Primary Site, which will also serve as a full Production Tertiary site, is completed.
- AECOM has completed the drawings for the renovations at the three other floors of the Primary Site. Documents for tender are currently being prepared.
- Construction for the Secondary Site has been substantially completed.
- The health status of this project is Green and will be on time and on budget.

#### *Long-Term Facility Plan – Facility and Process Improvement (Red)*

Aligned with the Auditor General recommendations and police reform directions approved by the Board, this project funds the review of operational processes, focusing on opportunities to improve the efficiency and effectiveness of service delivery.

- The installation and implementation of remote appearance video bail were completed at 23, 14, 51, 32 and 43 Divisions, in collaboration with the Ministry of the Attorney General (M.A.G.) and other external agencies. Work to transition the video bail pilot project into a permanent program has now been completed.
- Work on the Service-wide investigative review continues, including a review of the Community Investigative Support Unit (C.I.S.U.), with a focus on identifying potential efficiencies, standardizing functions across the divisions and enhancing service delivery of criminal investigative processes. Several analysis projects to support this work are underway, including collaboration with the New Records Management System replacement project, with a final report being submitted to Command once analysis work has been completed.
- The project is also dependent on the staffing analysis that aims to determine appropriate time targets for response times and proactive policing time, as well

as the number of officers required to improve response times. This analysis was delayed and work has now commenced on the staffing analysis with the vendor currently assessing the current state of business.

- The health status of this project is Red due to delays in the Staffing Analysis. Of the available funding of \$900K, \$350K will be spent in 2023. Of the remaining \$550K, \$150K will be returned to the City and \$400K will be carried forward to 2024.

#### *Relocation of Wellness Services (Red)*

This project is to undertake renovations required to relocate portions of the Service's Wellness Unit from Toronto Police Headquarters (H.Q.) to more accessible locations in the west end of the city, at the Toronto Police College, and in the east end of the city, at 2075 Kennedy Road. Once completed, the new decentralized delivery model will allow members to access wellness services from a central, east and west location. The anticipated benefits are increased access to care and improved service to members, creating a greater willingness of members to seek support.

- Staff of the Wellness East team moved into their 2,709 square foot leased space at an office building at 2075 Kennedy Road on July 4, 2023, and a grand opening event was held on August 29, 2023.
- The architect hired by the Service's Facilities Management unit has now substantially completed the tender drawings and specifications for the spaces at the Toronto Police College, and Purchasing will be tendering this shortly.
- The psychologists will remain at Toronto Police H.Q., so the previously planned third floor renovations will no longer be included in the scope of work for this project.
- The health status of this project is Red due to the low projected spending rate of 16%. Due to the longer time required to complete the design work for the original three spaces, renovation work and furniture purchases for the Toronto Police College space will be completed in 2024. Of the available funding of \$1.7M for 2023, \$268K is expected to be spent by year-end. The remaining funds will be carried forward to 2024.

#### *Long-Term Facility Plan – Consulting Services (Yellow)*

The Service is the largest municipal police service in Canada and has a portfolio of over 52 buildings throughout Toronto. Some of these buildings range between 35 and 50 years old and are in need of replacement or major renovation to meet current and projected staffing and operational needs. External expertise has been retained to develop a long-term Strategic Building Program based on the assessment of current space utilization, short and long-term requirements of the Service, and the condition of the existing buildings.

- The Service hired Stantec Architecture Limited (Stantec) through a competitive Request for Proposal process to provide architectural consulting services to develop a Strategic Building Program. The review will assess the condition of existing buildings, locations, cost to renovate versus building new, and/or cost to relocate in order to meet current and future operational requirements of the Service. As well, it will explore best practices with respect to the current building portfolio, office space standards, staffing needs, and the ability to provide services in a growing city.
- Assessment objectives are to enhance operational flexibility, improve aging facility infrastructure, optimize resources, and where possible, reduce the Service's facilities footprint.
- The consultant has submitted all Building Condition Assessment (B.C.A.) reports in draft format, and has completed approximately 80% of the strategic interviews of staff at each building. Although completion of the balance of these interviews has been delayed due to T.P.S. staff availability, it is anticipated that all interviews will be completed by the fourth quarter of 2023.
- The consultant has developed a work plan describing the approach to the analytical portion of the study, with input from Facilities Management, Strategy Management and Finance & Business Management Units to ensure the Service's study goals are met. Additional analytical work and preparation of the formal report are anticipated to be completed in the spring of 2024.
- The health status of this project is Yellow as there has been a delay from the original schedule. Of the available funding of \$774.5K for 2023, \$398K is expected to be spent by year-end. The remaining funds will be carried forward to 2024.

### **Information Technology Modernization Projects:**

In the last decade, there have been many important developments with respect to information technologies that the Service has embraced. These systems are designed to improve efficiencies through advanced technology that eliminate 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.

#### *Transforming Corporate Support Human Resource Management System (H.R.M.S.) and Time Resource Management System (T.R.M.S.) (Red)*

This project's 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 T.R.M.S. database migration, in all non-production environments, was completed at the end of 2022.

- Work has been completed in 2023 to modify T.R.M.S. application code to work with query/S.Q.L. databases. End user T.R.M.S. testing started in August 2023. Development work to rewrite T.R.M.S. reports and interfaces will begin with the start of user acceptance testing. Completion is anticipated by the second quarter of 2024.
- H.R.M.S. PeopleTools and application upgrade are on track for migration to production before the end of 2023.
- The process is underway to secure an external resource to manage the replacement of the Service's recruiting system to allow for an improved candidate experience and greater transparency.
- The health status of this project is Red due to a low projected spending rate of 30.6%. Of the available funding of \$865K, \$265K will be utilized in 2023 and the remaining \$600K will be carried forward to 2024 to complete the rewrite of T.R.M.S. reports and for the replacement of the Service's recruiting system.

*Analytics Centre of Excellence (A.N.C.O.E.) program; Enterprise Business Intelligence (E.B.I.) and Global Search (Yellow)*

A.N.C.O.E. is a business-led analytics and innovation program which oversees and drives analytics and information management activities for the Service. This project includes Enterprise Business Intelligence (E.B.I.) as well as Global Search. The program focuses on improving the analytical reporting environments with new and enhanced Power B.I. and geospatial and reporting technologies. The program will deliver streamlined service processes that will make data and analytics products available to front-line members, management, and the public.

- The E.B.I. portion of the project has been completed along with the Service's Geographic Information System (G.I.S.) platform implementation.
- The Service continues to increase the use of Power B.I. and G.I.S. technologies for monitoring and reporting on operational and strategic initiatives, enabling the Service to effectively share information in the forms of maps, applications and interactive dashboards internally, with the public and other agencies.
- The Global Search portion of the project continues on its improvement journey with search functionality being migrated to a new search platform, Elasticsearch, and the inclusion of additional datasets.
- With the loss of the Services' subject-matter expert on Elasticsearch due to promotion, there have been delays in application transition. An external resource is planned to be hired in 2024.
- The health status of this project is Yellow due to the low spending rate of 58.5%. Of the \$392K available to spend in 2023, \$230K will be spent in 2023, \$0.9K will be returned to the City, and \$162K will be carried forward to 2024.

### *Body Worn Cameras (B.W.C.) – Phase II (Yellow)*

This project has equipped frontline officers with B.W.C.s. This initiative will enhance public trust and accountability as part of its commitment to the delivery of professional, transparent, unbiased and accountable policing.

- The consolidation and extension of contracts with Axon Canada for B.W.Cs, Conducted Energy Devices and In-Car Cameras was approved by the Board at its December 2022 meeting (Min. No. P2022-1216-7.0 refers).
- In June 2022, a new training course for Case Managers and Investigators focussing on evidence management and disclosure was created. This course encapsulates all of the body-worn camera training, and leverages our Evidence.com cloud-based platform as a digital evidence management system with the purpose of creating efficiencies and streamlining disclosure workflows to court. To date, 98% of all Case Managers/Investigators from all units have been trained. Training of all Case Managers/Investigators will continue throughout 2023 as officers move into new roles.
- A process is underway to secure a contract developer who will assist the Service's technical team to develop new codes and modernize old codes related to the B.W.C. rollout. There have been delays in hiring the developer due to competing priorities in the Service's Information Technology and Purchasing units.
- Current priorities include integration of the legacy evidence system into Evidence.com, as well as improving evidence disclosure compliance throughout the Service. It should be noted that the Service is exploring ways to address its significant disclosure backlog.
- The status of this project is Yellow due to the delay in hiring a contract developer and a projected spending rate of 51.8%. Of the \$560K available to spend, \$290K will be spent in 2023 and \$270K will be carried forward to 2024.

### *Next Generation (N.G.) 9-1-1 (Green)*

Current 9-1-1 systems are voice-centric and were originally designed for landlines. Per the Canadian Radio-television and Telecommunications (C.R.T.C.) mandate, Canadian telecommunications service providers will be upgrading their infrastructure for N.G. 9-1-1 to an Internet Protocol (I.P.)-based platform technology capable of carrying voice, text and other data components. The system is designed to improve the way people request emergency services and how emergency responders communicate with each other. The system will also provide more accurate location information, which will help emergency responders reach people more quickly and efficiently.

The first phase of this project includes the implementation of the new technology provided by Solacom, as well as the renovation of the training room, training room furniture and the retrofitting of three other floors at the current Communications Centre building which serves as the Primary Site. In addition to this, the project includes

integration of existing systems such as Computer Aided Dispatch (C.A.D.) and Voice Logging Services (V.L.S.) with the Solacom solution, as well as more robust reporting capabilities.

The second phase of the project will be focused on transitioning to the I.P. protocol and improvements to 9-1-1 capabilities including the way the public requests 9-1-1 services and how emergency responders communicate with each other.

- The design of the technological architecture which isolates the Solacom solution from the rest of the Service's network is being reviewed to ensure necessary provisions have been made.
- The Training Room at the Primary Site was completed August 31, 2023, however, there was flooding in the room on September 2, 2023. The Facilities Team promptly undertook root-cause identification and issue management and, with reports from vendors; identified the issue stemmed from the fan coil unit leaking. The team has subsequently developed safeguards against future instances. The room is currently being used at partial capacity while the teams work to return the room to full capacity while ensuring compliance with insurance policies. Complete resolution is expected before year end.
- To assist with the creation of appropriate Privacy Impact Assessments (P.I.A.s) for the second phase of N.G. 9-1-1, external expertise has been on boarded and is working closely with the Information Privacy and Security Office. Work is well underway with ongoing development of assessments of current state from multiple vantage points including (but not limited to) the Communications Team, Information Technology Teams, and privacy legislation. Recommendations and considerations for the Service and the associated evolution of N.G. 9-1-1 are expected by year end.
- An external resource was brought on to the project team to develop comprehensive test plans for the new Solacom call handling solution to ensure the Solacom system meets T.P.S. and the C.O.M. quality and service standards; is reliable; provides a smooth and intuitive end user experience; and, is integrated and functions as required in the C.O.M. ecosystem. System testing is expected to be completed by the first quarter of 2024.
- Train-the-Trainer and Administrator training provided by Solacom was completed on schedule. Plans and preparations to train the communication centre staff are underway with all communications staff training expected to be completed by the first quarter of 2024.
- Collaboration meetings with the secondary Public Safety Answering Point (Toronto Paramedic Services and Toronto Fire) on the N.G. 9-1-1 platform are ongoing. Additionally, collaboration meetings with other Primary Safety Answering Points have been initiated and have fallen into a regular cadence.

- The health status of this project is Green with the project being on time and within budget. Of the \$3.9M available to spend, \$2.8M will be spent in 2023 and \$1.1M will be carried forward to 2024.

### **Replacements/ Maintenance/ Equipment Projects:**

Projects in this category are for replacement and maintenance of equipment and facility projects.

#### *State of Good Repair (S.O.G.R.) (Yellow)*

S.O.G.R. funds are used to maintain the general condition, overall safety and requirements of existing Service buildings.

- The ongoing demand for upkeep at many of the Service's facilities continues at a high volume, particularly in those facilities that have been in the Service's portfolio for several years and require small and large scale renovations. Some examples of work are hardware replacement (locking mechanisms), repairs/replacement of overhead door and gate equipment, flooring replacement, painting, replacement of security equipment, repairs to the range at the Toronto Police College and renovations to the Mounted unit riding ring.
- This project also includes technology upgrades to optimize service delivery and increase efficiencies.
- The health status of this project is Yellow with a projected spending rate of 64.4%. Of the available funding of \$6M, \$3.9M will be utilized in 2023 and the remaining \$2.1M will be carried forward to 2024.

#### *Radio Lifecycle Replacement (Green)*

The Service's Telecommunications Services Unit (T.S.U.) maintains 4,913 mobile, portable and desktop 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 and expensive assets.

- The health status of this project is Green with a projected spending rate of 98.8%. The orders for the radios have been placed to ensure delivery by year-end 2023.

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

The current A.F.I.S. is a 2011 model that was first deployed in January 2013, and reached end of life as of December 31, 2020. The A.F.I.S. system is based on a biometric identification (I.D.) methodology that uses digital imaging technology to obtain, store and analyze fingerprint data.

- The contract award to IDEMIA was approved in April 2020 and contract negotiations were completed in December 2020.

- The Planning phase was completed and the project plan was delivered in August 2021.
- The Design Phase is currently being finalized and deliverables are anticipated to be received by the end of this year.
- Throughout 2022 to date, much work has been done towards the implementation of the new system with configuration, migration and acceptance test planning. The focus is currently shifting from the Design Phase completion to further Migration events and acceptance test planning, configuration and preparation for shipping and installation.
- The risk register continues to be closely monitored by both the Forensic Identification Unit and IDEMIA. The residual COVID-19 global impacts including hardware procurement, shipping and human-resource constraints continue to be monitored and evaluated. There are some risks involved with maintaining our current A.F.I.S. system while implementing the new solution and utilizing the same staffing in both areas. Steps are being taken to manage this risk with enhanced support from the vendor and securing global resources to assist with configuration, migration and timeline requirements.
- The health status of this project is Yellow as some project milestones are to be completed in 2024. Of the available funding of \$1.1M, \$450K will be utilized in 2023 and the remaining \$657K will be carried forward into 2024.

#### *Mobile Command Centre (Green)*

The Service is in the final stages for the build of a new Mobile Command Vehicle. This vehicle will support unique challenges of providing public safety services in a large urban city. The vehicle will play an essential role in fulfilling the need to readily support any and all operations and occurrences within the city. The design of this vehicle will allow for the flexibility to cover emergencies and non-emergency events such as extreme event response, major sporting events, searches and investigative operations. The Mobile Command Vehicle represents a significant leap forward in enabling the Service to respond swiftly and efficiently to emergent situations and evolving security threats.

- To ensure seamless coordination and collaboration, the vehicle will incorporate all necessary capabilities to support and integrate with other emergency services, as well as municipal, provincial and federal agencies. Utilizing current technology solutions, the vehicle will be equipped with essential tools and resources to support a wide range of operations. Moreover, the vehicle's design will remain adaptable to accommodate future technological advancements, guaranteeing its relevance and efficient functioning within the Command, Control and Communications (C.3.) environment.
- P.K. Van Welding and Fabrication, the selected bidder, has commenced the construction of the vehicle, and progress is underway. The Service remains committed to closely monitoring and implementing the identified technical



requirements. This ongoing development and implementation ensures that the vehicle is equipped with state-of-the-art technology solutions that align with the Service's vision of a safer, more secure community.

- The structure of the vehicle has been built and the interior design and build is ongoing. New technology solutions have been identified and tested to ensure suitability to work in any operating environment.
- Although some funds are required in 2024 for training on the new technology, it is anticipated that the Mobile Command Vehicle will be functional to respond to operational requirements by the end of 2023.
- The health status of this project is Green. Of the available funding of \$1.6M, \$1.3M will be utilized in 2023, \$270K will be returned to the City and \$25K will be carried forward into 2024.

#### *New Records Management System (R.M.S.) (Red)*

This project is for the replacement of the existing R.M.S., a core business operating system of the Service. A review of our existing system has highlighted technological weaknesses, as usability and functional gaps continue to create operational challenges and hinder the progression to a digital environment. This misalignment with the Service's strategy for digital enablement limits its ability to improve the flow of information through the organization from front-line to investigative and analytical/intelligence functions.

- The new system is expected to improve the ability to make connections between related pieces of information and increase the interaction and openness to the public of our information and our processes. It is expected to generate tangible savings and cost avoidance, reduce risk, increase transparency and improve other operational processes to deliver public safety services effectively and efficiently.
- The contract award was approved at the April 28, 2023 Board meeting (Min. No. P2023-0428-7.0 refers). Negotiations on contract terms have been ongoing. The time to finalize the contract is dependent on subject matter experts, vendor and legal reviews and is targeted for January 2024.
- While contract negotiation has been ongoing, the Service began developing more detailed plans, began the process to procure infrastructure implementation hardware and professional services, and commenced resourcing the project team.
- The Project Charter is being developed and will be reviewed with project sponsors. The Project Charter will outline the internal resources required to support the project work.

- The roles of the overall Program Manager, Organizational Change Manager, Technical Project Manager and Data Lead have been staffed and on boarded. Data Analysts and Architects have been on boarded. Resourcing continues for remaining roles of Process Leads, Business Analysts and Technical Analysts, all of which are critical to project execution.
- The biggest program risk is the timely resourcing and retention of resources critical to execute the program and the reliance on internal subject matter experts, particularly uniform members. To date, at least 4 critical resources have not progressed through background checks, causing additional lead up time for staffing the project.
- While critical resources are being secured, the existing project team is utilizing the time to progress through process, technical and data preparation work to ensure smooth execution on startup.
- The health status of this project is Red due to the spending rate of 5%. The low spending is due to the delays in contract negotiations and hiring of resources. Of the available funding of \$10M, \$500K will be utilized in 2023 and the remaining \$9.5M will be carried forward into 2024.

**Lifecycle Projects:**

Projects listed in this category are funded from the Vehicle and Equipment Reserve (Reserve), as well as development charges. The Reserve is in turn funded through annual contributions from the Service and Parking Enforcement Unit’s operating budgets. As table 3 shows, Lifecycle Projects include the regular replacement of vehicles, information technology equipment and other equipment.

**Table 3 – Summary of Vehicle and Equipment Lifecycle Projects (\$000s)**

Project Name	Carry Forward from previous years	2023 Budget	Available to Spend	Year End Projection	YE Variance (Over)/ Under	Carry Forward to 2024	Return to Reserve
Vehicle Replacement	361.5	9,531.0	9,892.5	9,459.3	433.2	433.2	0.0
IT- Related Replacements	10,690.4	18,970.0	29,660.4	21,248.0	8,412.5	8,323.4	89.1
Other Equipment	2,325.6	8,708.0	11,033.6	8,189.2	2,844.4	2,833.4	11.0
<b>Total Lifecycle Projects</b>	<b>13,377.5</b>	<b>37,209.0</b>	<b>50,586.5</b>	<b>38,896.4</b>	<b>11,690.1</b>	<b>11,589.9</b>	<b>100.2</b>

Note: Due to rounding, numbers presented may not add up precisely.

It is important to note that as the Service modernizes, new systems have been implemented over the years (e.g., In-Car Camera program, data and analytics initiatives) and on premise storage requirements have increased (e.g., to accommodate video). While the Service has taken steps to create efficiencies, the amount of

equipment that must be replaced continues to increase as a result of these new systems and storage requirements. These increased requirements put significant pressure on the Reserve, which in turn puts pressure on the operating budget, as increased annual contributions are required to ensure the Reserve can adequately meet the Service's vehicle and equipment requirements. The Service will continue to review all projects' planned expenditures to address future pressures, including additional reserve contributions that may be required. The Service is also exploring other options (e.g., utilization of the cloud) for more efficient and potentially less costly data storage.

Significant variances resulting in the \$11.7M underspending are:

- \$1.2M – Furniture Lifecycle – Replacements of office furniture at the Communications Centre Primary Site has been deferred until renovations are complete.
- \$1.3M – Workstation, Laptop, and Printer Lifecycle – As the Service consolidated devices and shifted to laptops during the pandemic, there are fewer workstations that need to be life cycled in 2023 which will result in underspending.
- \$6.5M – Infrastructure Lifecycle – Projected underspending due to various vendor-related delays.

*Relevant Board Policies and Compliance:*

This report is in compliance with the Board's Budget Transparency Policy, approved on July 29, 2021 (Min. No. P2021-0729-3.0. refers).

**Conclusion:**

The Service's 2023 gross spending rate is estimated to be 68.3%. From the under-expenditure of \$32.7M, \$32.1M will be carried forward to 2024 and \$0.6M will be returned to the City or the Vehicle and Equipment Reserve.

Although labour and supply chain issues, as well as competing operational priorities, continue to have an impact on the projects in the Service's capital program, the Service is committed to mitigating these risks so that projects remain on schedule as much as possible. Future 2024 budget asks will consider the current spend rate and delivery challenges into its assumptions. The Board will continue to be kept apprised of project progress through the quarterly variance reports, including any major issues as projects progress, and any proposed capital program changes.

Ms. Svina Dhaliwal, Chief Administrative Officer, will be in attendance to answer any questions the Board may have regarding this report.

Respectfully submitted,

Myron Demkiw, M.O.M.  
Chief of Police

*Attachments:*

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Attachment A – Revised 2023 – 2032 Capital Program

Attachment B – 2023 Capital Budget Variance Report as at September 30, 2023



# Attachments

**TORONTO POLICE SERVICES BOARD**

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Revised - Approved 2023-2032 Capital Program

Attachment A

Project Name	2023	2024	2025	2026	2027	2023-2027 Request	2028	2029	2030	2031	2032	Total 2028-2032	Total 2023 2032
<b>Facility Projects:</b>													
Long Term Facility Plan - 54 and 55 Division	0	8,825	16,625	19,029	3,783	48,262	0	0	0	0	0	0	48,262
Long Term Facility Plan - 41 Division; New Build	1,367	24,959	23,333	0	0	49,659	0	0	0	0	0	0	49,659
Long Term Facility Plan - Facility and Process Improvement	50	0	0	0	0	50	0	0	0	0	0	0	50
Long Term Facility Plan - Consulting	0	0	0	0	0	0	0	0	0	0	0	0	0
Communication Centre - New Facility Assessment	0	0	0	0	0	0	0	0	0	0	0	0	0
Relocation of Wellness Services	1,700	300	0	0	0	2,000	0	0	0	0	0	0	2,000
Long Term Facility Plan - 13,53 Division	0	0	0	0	0	0	0	300	8,661	23,303	24,553	56,817	56,817
Long Term Facility Plan - 51 Division; Major Expansion	0	0	0	0	8,761	8,761	9,120	7,729	0	0	0	16,849	25,610
<b>Information Technology Modernization Projects:</b>													
Transforming Corporate Support (HRMS, TRMS)	0	0	0	0	0	0	0	0	0	0	0	0	0
ANCOE (Enterprise Business Intelligence, Global Search)	202	0	0	0	0	202	0	0	0	0	0	0	202
Next Generation (N.G.) 9-1-1	0	814	0	0	0	814	0	0	0	0	0	0	814
Body Worn Camera - Phase II	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Replacements/ Maintenance/ Equipment Projects:</b>													
State-of-Good-Repair - Police	2,348	4,400	4,400	4,400	4,400	19,948	4,400	4,400	4,400	4,400	4,400	22,000	41,948
New Records Management System (RMS)	10,000	10,600	0	0	0	20,600	0	0	0	0	0	0	20,600
Radio Replacement	0	0	0	0	14,734	14,734	4,733	6,429	4,867	6,116	0	22,145	36,879
Automated Fingerprint Identification System (A.F.I.S.) Replacement	0	0	0	0	3,589	3,589	0	0	0	0	0	0	3,589
Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement	450	450	450	450	450	2,250	450	450	450	450	450	2,250	4,500
Mobile Command Centre	0	0	0	270	50	320	0	0	0	270	0	270	590
Information Technology Storage Growth	500	500	500	500	500	2,500	500	500	500	500	500	2,500	5,000
Property & Evidence Warehouse Racking	0	50	950	0	0	1,000	0	0	0	0	0	0	1,000
<b>Lifecycle Projects:</b>													
Vehicle Replacement	9,531	10,251	10,013	9,991	10,028	49,814	9,975	10,077	10,102	10,423	10,128	50,705	100,519
IT- Related Replacements	18,970	24,184	21,751	21,404	22,098	108,407	16,703	18,667	28,994	16,492	22,827	103,683	212,090
Other Equipment	8,708	9,786	7,655	6,557	7,075	39,781	6,570	5,119	11,916	7,765	4,968	36,338	76,119
<b>Vehicle and Equipment Total</b>	<b>37,209</b>	<b>44,221</b>	<b>39,419</b>	<b>37,952</b>	<b>39,201</b>	<b>198,002</b>	<b>33,248</b>	<b>33,863</b>	<b>51,012</b>	<b>34,680</b>	<b>37,923</b>	<b>190,726</b>	<b>388,728</b>
<b>Total Gross Projects</b>	<b>53,826</b>	<b>95,119</b>	<b>85,677</b>	<b>62,601</b>	<b>75,468</b>	<b>372,691</b>	<b>52,451</b>	<b>53,671</b>	<b>69,890</b>	<b>69,719</b>	<b>67,826</b>	<b>313,557</b>	<b>686,248</b>
<b>Funding Sources:</b>													
Vehicle and Equipment Reserve	(34,180)	(40,230)	(36,077)	(34,855)	(37,468)	(182,810)	(29,586)	(33,863)	(50,208)	(34,667)	(37,923)	(186,247)	(369,057)
Development Charges Funding	(3,029)	(16,362)	(20,917)	(15,600)	(17,416)	(73,324)	(5,662)	(1,239)	(5,756)	(4,248)	(7,518)	(24,423)	(97,747)
<b>Total Debt</b>	<b>16,617</b>	<b>38,527</b>	<b>28,683</b>	<b>12,146</b>	<b>20,584</b>	<b>116,557</b>	<b>17,203</b>	<b>18,569</b>	<b>13,926</b>	<b>30,804</b>	<b>22,385</b>	<b>102,887</b>	<b>219,444</b>

2023 Capital Budget Variance Report as at September 30, 2023 (\$000)  
Attachment B

Project Name	2023 Cashflow					Variance (Over)/ Under	Spending Rate	Return to City/Reserve	Carry Forward to 2024	Total Project Cost		Status
	Carry Forward from 2021 & 2022	2023 Budget	Total Available Funding	Actuals as of Sept 30, 2023	Projected Actuals to year-end					Budget	Life to Date	
<b>Facility Projects:</b>												
Long Term Facility Plan - 54/55 Amalgamation; New Build	768.1	0.0	768.1	113.3	150.0	618.1	19.5%	0.0	618.1	50,500.0	798.4	On hold
Long Term Facility Plan - 41 Division; New Build	19,260.9	1,367.0	20,627.9	16,843.2	17,500.0	3,127.9	84.8%	0.0	3,127.9	76,656.0	24,579.3	On Time
Communication Center Consulting	101.1	0.0	101.1	66.3	90.5	10.6	89.5%	10.6	0.0	500.0	465.2	On Time
Long Term Facility Plan - Facility and Process Improvement	849.9	50.0	899.9	260.2	352.0	547.9	39.1%	149.9	398.0	3,507.7	2,867.9	Delayed
Relocation of Wellness Services	0.0	1,700.0	1,700.0	220.4	268.2	1,431.8	15.8%	0.0	1,431.8	2,000.0	220.4	Delayed
Long Term Facility Plan - Consulting	774.5	0.0	774.5	183.8	398.0	376.5	51.4%	0.0	376.5	878.0	287.3	Delayed
<b>Information Technology Modernization Projects:</b>												
Transforming Corporate Support (HRMS, TRMS)	865.0	0.0	865.0	196.1	265.0	600.0	30.6%	0.0	600.0	8,435.0	7,137.0	Delayed
ANCOE (Enterprise Business Intelligence, Global Search)	190.5	202.0	392.5	190.4	229.5	163.0	58.5%	0.9	162.2	12,527.6	12,325.5	Delayed
Body Worn Camera - Phase II	560.0	0.0	560.0	287.6	290.0	270.0	51.8%	0.0	270.0	5,887.0	5,370.4	Delayed
Next Generation (N.G.) 9-1-1	3,944.8	0.0	3,944.8	2,069.2	2,844.8	1,100.0	72.1%	0.0	1,100.0	10,856.0	6,566.3	On Time
<b>Replacements/ Maintenance/ Equipment Projects:</b>												
State-of-Good-Repair - Police	3,690.4	2,348.0	6,038.4	2,615.2	3,872.9	2,165.5	64.1%	0.0	2,165.5	on-going	on-going	Delayed
Radio Replacement	1,949.2	0.0	1,949.2	182.9	1,925.2	23.9	98.8%	23.9	0.0	38,051.4	36,285.2	On Time
Automated Fingerprint Identification System (A.F.I.S.) Replacement	1,106.7	0.0	1,106.7	237.1	450.0	656.7	40.7%	0.0	656.7	4,285.1	711.4	Delayed
Mobile Command Centre	1,608.8	0.0	1,608.8	111.9	1,313.8	295.0	81.7%	270.0	25.0	2,325.0	238.1	On Time
Information Technology Storage Growth	0.0	500.0	500.0	461.0	461.0	39.0	92.2%	0.0	39.0	5,000.0	461.0	On Time
New Records Management System (RMS)	0.0	10,000.0	10,000.0	141.0	500.0	9,500.0	5.0%	0.0	9,500.0	20,600.0	141.0	Delayed
Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement	17.4	450.0	467.4	419.6	419.6	47.8	89.8%	0.0	47.8	4,900.0	802.2	On Time
<b>Lifecycle Projects:</b>												
Vehicle Replacement	361.5	9,531.0	9,892.5	8,502.1	9,459.3	433.2	95.6%	0.0	433.2	On-going	On-going	On-going
IT- Related Replacements	10,690.4	18,970.0	29,660.4	17,222.5	21,248.0	8,412.5	71.6%	89.1	8,323.4	On-going	On-going	On-going
Other Equipment	2,325.6	8,708.0	11,033.6	4,642.7	8,189.2	2,844.4	74.2%	11.0	2,833.4	On-going	On-going	On-going
<b>Total Capital Expenditures</b>	<b>49,064.9</b>	<b>53,826.0</b>	<b>102,890.9</b>	<b>54,966.6</b>	<b>70,227.0</b>	<b>32,664.0</b>	<b>68.3%</b>	<b>555.5</b>	<b>32,108.5</b>			
Funding from Developmental Charges	(2,859.2)	(3,029.0)	(5,888.2)	(3,358.8)	(4,593.8)	(1,294.5)	78.0%	0.0	(1,294.5)			
Funding from Vehicle and Equipment Reserve	(13,292.5)	(34,180.0)	(47,472.5)	(28,142.2)	(36,067.1)	(11,405.4)	76.0%	(100.2)	(11,305.2)			
<b>Debt</b>	<b>32,913.2</b>	<b>16,617.0</b>	<b>49,530.2</b>	<b>23,465.6</b>	<b>29,566.1</b>	<b>19,964.1</b>	<b>59.7%</b>	<b>455.3</b>	<b>19,508.8</b>			



## PUBLIC REPORT

**November 30, 2023**

To: Chair and Members  
Toronto Police Services Board

From: Myron Demkiw  
Chief of Police

**Subject: 2023 Operating Budget Variance for the Toronto Police Service Parking Enforcement Unit, Period Ending September 30, 2023**

**Purpose:**  Information Purposes Only  Seeking Decision

### **Recommendation:**

This report recommends that the Toronto Police Services Board (Board) forward a copy of this report to the City of Toronto (City) Chief Financial Officer and Treasurer for information and inclusion in the variance reporting to the City's Budget Committee.

### **Financial Implications:**

The Toronto Police Service (Service) Parking Enforcement Unit's (P.E.U.) 2023 approved net operating budget is \$51.3 Million (M). The P.E.U.'s projected total net expenditures as at September 30, 2023 is \$49M, resulting in a 2023 projected year-end favourable variance of \$2.3M.

### **Summary:**

The purpose of this report is to provide the Board with information on the P.E.U.'s 2023 projected year-end variance as at September 30, 2023. The P.E.U.'s projected net expenditures are \$49M, resulting in a projected favourable variance of \$2.3M. Table 1 provides a high-level summary of variances by feature category. The body of this report provides explanations of the variances in each category.

**TORONTO POLICE SERVICES BOARD**

40 College Street Toronto, Ontario M5G 2J3 | Phone: 416.808.8080 Fax: 416.808.8082 | [www.tpsb.ca](http://www.tpsb.ca)



**Table 1 – 2023 Variance by Feature Category**

<b>Category</b>	<b>2023 Budget (\$Ms)</b>	<b>Actual to September 30/23 (\$Ms)</b>	<b>Projected Year-End Actual (\$Ms)</b>	<b>Fav/(Unfav) (\$Ms)</b>
1- Salaries	\$34.1	\$23.1	\$32.1	\$2.0
2- Premium Pay	\$1.9	\$1.1	\$1.8	\$0.1
3- Benefits	\$8.8	\$3.9	\$8.8	\$0.0
4- Materials & Equipment	\$2.0	\$1.3	\$2.2	(\$0.2)
5- Services	\$5.7	\$2.1	\$5.7	\$0.0
6- Revenue (e.g. T.T.C., towing recoveries)	(\$1.3)	(\$0.7)	(\$1.6)	\$0.3
<b>Total Net</b>	<b>\$51.3</b>	<b>\$30.8</b>	<b>\$49.0</b>	<b>\$2.3</b>

Note: Due to rounding, numbers presented may not add up precisely.

**Discussion:**

***Background***

At its January 9, 2023 meeting, the Board approved the Service’s P.E.U. operating budget request at \$51.3M (Min. No. P2023-0109-2.4 refers), a 0.95% increase over the 2022 approved budget. Subsequently, City Council, at its February 15, 2023 meeting, approved the P.E.U.’s 2023 operating budget at the same amount.

The P.E.U. is managed by the Service; however, the P.E.U.’s operating budget is separate from the Service’s budget, and is maintained in the City’s non-program budget. In addition, revenues from the collection of parking tags issued accrue to the City, not the Service.

***Relevant Board Policies and Compliance***

This report is in compliance with the Board’s Budget Transparency Policy, approved on July 29, 2021 (Min. No. P2021-0729-3.0. refers).

***Budget Variances***

Variances to budget are explained below. It is important to note that expenditures do not all follow a linear pattern and therefore year-to-date expenditures cannot be simply extrapolated to year-end. Rather, the projection of expenditures to year-end is done through an analysis of all accounts, taking into consideration factors such as expenditures to date, future commitments expected and spending patterns.

### **1 – Salaries:**

The total Salaries budget for 2023 is \$34.1M with an estimated spending of \$32.1M, resulting in a \$2.0M favourable variance. Salary expenditures are primarily impacted by the number of Parking Enforcement Officers (P.E.O.) hired each year and the number of P.E.O.s retiring or resigning each year, and how these vary from budget. The timing of hires and separations can also significantly impact expenditures.

The hiring of Special Constables and Cadets has a significant impact on the P.E.U., as a significant number of P.E.O.s have historically made the transition from P.E.O. to Special Constable and Cadet. While there are challenges to predicting the amount of P.E.O.s who will make the transition to these other positions, we continue to monitor actual separations and have increased our year-end projected separations from 34 to 61 to reflect higher than anticipated transitions from P.E.O. to Special Constable and Cadet.

The 2023 approved budget includes funding for a January class of 35 P.E.O. hires, and another class of 40 hires in June. To offset actual and anticipated separations, classes and hires have been modified with 42 hires in the January, 42 hires in the June class, and another class of 30 added in October. All planned hires will offset anticipated separations for the same net budgeted overall number of positions on average for the year (357 budgeted, on average).

Actual separations are monitored monthly, and the Service will reassess future recruiting efforts based on the actual pace of hiring and separations.

The impact of the above factors results in a projected favourable salary variance of \$2.0M.

### **2 – Premium Pay:**

The total Premium Pay budget for 2023 is \$1.9M with an estimated \$0.1M favourable variance. Nearly all premium pay at the P.E.U. is related to enforcement activities, such as special events or directed enforcement activities.

### **3 – Benefits:**

The total Benefit budget for 2023 is \$8.8M with no significant variance estimated at this time.

### **4 – Materials and Equipment:**

The total Materials and Equipment budget for 2023 is \$2M with an estimated \$0.2M unfavourable variance. This is due to a higher than anticipated requirement for parking tags and inflationary cost increases. Significant items in this category include parking tags, uniforms, gasoline, vehicle parts and batteries for handheld parking devices.

### **5 – Services:**

The total Services budget for 2023 is \$5.7M, with no variance anticipated at this time. Significant items in this category include interdepartmental chargebacks, contributions

to reserves, rental of property and maintenance, and support costs for the handheld parking devices. It must be noted that the contributions to the reserves are not made until the end of the year, as a result, year to date expenditures are low relative to the overall budget in this category.

**6 – Revenues:**

The total Revenue budget for 2023 is \$1.3M with an estimated \$0.3M favourable variance. Revenues include towing recoveries, which are currently higher than the budgeted amount, as well as draws from reserves, and recoveries from the Toronto Transit Commission (T.T.C.). The recoveries from the T.T.C. are for premium pay expenditures that are incurred to enforce parking by-laws on T.T.C. right of ways, which are necessitated by the continuing weekend subway closures for signal replacements maintenance.

**Conclusion:**

As at September 30, 2023, the P.E.U. is projecting a favourable variance of \$2.3M, and the unit will continue to review its spending plans.

Ms. Svina Dhaliwal, Chief Administrative Officer, will be in attendance to answer any questions the Board may have regarding this report.

Respectfully submitted,

Myron Demkiw, M.O.M.  
Chief of Police



## PUBLIC REPORT

**December 1, 2023**

To: Chair and Members  
Toronto Police Services Board

From: Dubi Kanengisser  
Executive Director

**Subject: 2023 Operating Budget Variance Report for the Toronto Police Services Board, Period Ending September 30, 2023**

**Purpose:**  Information Purposes Only  Seeking Decision

**Recommendation(s):**

This report recommends that the Toronto Police Services Board (Board) receive this report, and forward a copy to the City of Toronto (City) Chief Financial Officer and Treasurer for information and inclusion in the variance reporting to the City's Budget Committee.

**Financial Implications:**

As of September 30, 2023, the Board is anticipating no year-end variance on its 2023 Operating Budget.

**Summary:**

The purpose of this report is to provide information on the Board's 2023 projected year-end variance as at September 30, 2023.

The Board is not projecting any year-end variance on its 2023 Operating Budget. Anticipated savings in Salaries and Benefits will be offset by lower than projected draws from reserves and in-year pressures due to the Deputy Chiefs, Chief Administrative Officer (C.A.O.), and Executive Director selection processes.

## Discussion:

### **Background**

At its January 9, 2023 meeting, the Board approved the Toronto Police Services Board's 2023 Operating Budget at a net amount of \$2,176,800 (Min. No. P2023-0109-2.6 refers), a \$207K increase over the 2022 approved budget. Subsequently, City Council, at its February 15, 2023 meeting, approved the Board's 2023 Operating Budget at the same net amount.

### **Relevant Board Policies and Compliance**

This report is in compliance with the Board's Budget Transparency Policy, approved on July 29, 2021 under Board Minute P2021-0729-3.0.

### **Overall Variance**

As of September 30, 2023, no variance is anticipated at year-end. Details are discussed below.

The following chart summarizes the Board's variance by expenditure category. Details regarding these categories are discussed in the sections that follow.

<b>Expenditure Category</b>	<b>2023 Budget (\$000s)</b>	<b>Actual to September 30/2023 (\$000s)</b>	<b>Projected Year-End Actual (\$000s)</b>	<b>Fav/(Unfav) (\$000s)</b>
Salaries & Benefits	\$1,561.4	\$937.0	\$1,317.1	\$244.3
Non-Salary Expenditures	\$1,691.1	\$483.7	\$1,869.1	(\$178.0)
Draws from Reserves	(\$1,075.7)	\$0.0	(\$1,009.4)	(\$66.3)
<b>Total Net</b>	<b>\$2,176.8</b>	<b>\$1,420.7</b>	<b>\$2,176.8</b>	<b>\$0.0</b>

It is important to note that not all expenditures follow a linear pattern and, as such, year-to-date expenditures cannot be simply extrapolated to year-end. Rather, the projection of expenditures to year-end is done through an analysis of all accounts, taking into consideration factors such as expenditures to date, future commitments and spending patterns.

### **Salaries & Benefits**

Year-to-date expenditures for Salaries and Benefits are lower than budgeted, as not all Board staff are at the highest 'step' of their respective salary band, and one position became vacant at the beginning of the year. Therefore, a favourable projection of \$244,300 is expected at year-end.

These projected savings are expected to be fully offset by lower than budgeted draws from reserves and expenditures related to the selection process for the Deputy Chiefs, C.A.O. and Executive Director & Chief of Staff as outlined in the subsequent sections.

### ***Non-Salary Expenditures/Draws from Reserves***

The majority of the costs in this category are for arbitrations/grievances and City charge backs for legal services.

The Toronto Police Services Board cannot predict or control the number of grievances filed or referred to arbitration, as filings are at the discretion of bargaining units. In order to address this uncertainty and ensure adequate financial resources are available to respond to these matters when they arise, the 2023 Operating Budget includes a \$424,800 contribution to a Reserve for costs associated with the provision of legal advice and representation. 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 ultimately has funds available in the Reserve, upon which to draw, to fund these variable expenditures.

In case of a favourable operating variance at year-end, the Board may choose to draw less than the budgeted amount from the reserves in order to preserve the reserves' balances.

### ***Executive Selection Process***

The Board previously secured an outside professional firm to assist the Board with the executive search services to select Toronto's Chief of Police. The Board has again secured similar services in 2023 to assist with the selection of two Deputy Chiefs and the C.A.O. for the Toronto Police Service, as well as the Board's Executive Director. Costs for the executive search processes are estimated to be \$191K.

Every effort will be made to absorb the costs associated with these processes within the 2023 Operating Budget, however, as these executive selection processes do not occur regularly, the associated funds are not 'built in' to the Board Office's annual budget, and therefore create a potential budget pressure. This pressure will partially offset the anticipated savings for Salaries and Benefits.

### ***Conclusion:***

As of September 30, 2023, no variance is being projected by the end of 2023. Every effort is being made to absorb the costs associated with the executive selections within the 2023 Operating Budget.

Respectfully submitted,

Dubi Kanengisser  
Executive Director

\*copy with original signature on file at Board Office



## PUBLIC REPORT

**October 30, 2023**

To: Chair and Members  
Toronto Police Services Board

From: Myron Demkiw  
Chief of Police

**Subject: Special Constable Appointments and Re-Appointments –  
December 2023**

**Purpose:**  Information Purposes Only  Seeking Decision

### **Recommendation:**

This report recommends that the Toronto Police Services Board (Board) approve the agency-initiated appointment and re-appointment requests for the individuals listed in this report as special constables for the City of Toronto Traffic Agents (C.T.A.) and the Toronto Community Housing Corporation (T.C.H.C.), subject to the approval of the Ministry of the Solicitor General (Ministry).

### **Financial Implications:**

There are no financial implications arising from the recommendation(s) contained in this report.

### **Summary:**

The purpose of this report is to seek the Board's approval for the agency requested appointments and re-appointments of special constables for the City of Toronto and the T.C.H.C.

**TORONTO POLICE SERVICES BOARD**

40 College Street Toronto, Ontario M5G 2J3 | Phone: 416.808.8080 Fax: 416.808.8082 | [www.tpsb.ca](http://www.tpsb.ca)

## Discussion:

### Background

#### Relevant Board Policies and Compliance

Under Section 53 of the *Police Services Act*, the Board is authorized to appoint and re-appoint special constables, subject to the approval of the Ministry. Pursuant to this authority, the Board has agreements with the T.C.H.C. and the City of Toronto governing the administration of special constables (Min. Nos. P153/02, and P158/19 refer).

The Service received requests from the T.C.H.C. and the City of Toronto to appoint the following individuals as special constables (Appendix 'A' refers):

Table 1. Name of Agency and Special Constable Applicant

Agency	Name	Status Requested	Current Expiry Date
T.C.H.C.	Dominic Golob	Re-Appointment	February 20, 2024
T.C.H.C.	Fitzroy Hayle	Re-Appointment	February 20, 2024
T.C.H.C.	Winston Kenley	Re-Appointment	February 28, 2024
T.C.H.C.	Liban Damballa	Re-Appointment	February 20, 2024
T.C.H.C.	Colin Pike	Re-Appointment	February 20, 2024
T.C.H.C.	Alexander Pinatsis	Re-Appointment	April 14, 2024
T.C.H.C.	Kevin Pender	Re-Appointment	February 28, 2024
CTA	Igor Beca	New Appointment	N/A
CTA	Tatenda Dandato	New Appointment	N/A
CTA	Shakiru Ojulari	New Appointment	N/A
CTA	Regis Papillon-Angrand	New Appointment	N/A
CTA	Daniel Rojas Silva	New Appointment	N/A
CTA	Navdeep Saini	New Appointment	N/A
CTA	Nerajan Sivanesan	New Appointment	N/A



Agency	Name	Status Requested	Current Expiry Date
CTA	Bradley Smart	New Appointment	N/A
CTA	Saimiruthi Sridaran	New Appointment	N/A
CTA	Jahara St. Bernard	New Appointment	N/A
CTA	Evangelos Stavropoulos	New Appointment	N/A
CTA	Jensen Wright	New Appointment	N/A

Special constables are appointed to enforce the *Criminal Code* and certain sections of the *Controlled Drugs and Substances Act*, *Trespass to Property Act*, *Liquor Licence & Control Act* and *Mental Health Act* on their respective properties within the City of Toronto.

City Traffic Agents are appointed to conduct traffic direction under select sections of the *Highway Traffic Act* within the City of Toronto, but do not possess enforcement authorities.

The agreements between the Board and each agency require that background investigations be conducted on all individuals who are being recommended for appointment and re-appointment as special constables. The Service's Talent Acquisition Unit completed background investigations on these individuals, of which the agencies are satisfied with the results. Re-appointments have been employed by their agency for at least one 5-year term, and as such, they are satisfied that the members have satisfactorily carried out their duties and, from their perspective, there is nothing that precludes re-appointment.

The agencies have advised the Service that the above individuals satisfy all of the appointment criteria as set out in their agreements with the Board. The T.C.H.C., and CTA's approved and current complements are indicated below:

**Table 2. Name of Agency, Approved Complement and Current Complement of Special Constables**

Agency	Approved Complement	Current Complement
T.C.H.C.	300	161
CTA	50	32

***Conclusion:***

The Service continues to work together in partnership with the T.C.H.C. and City of Toronto to identify individuals to be appointed and re-appointed as special constables who will contribute positively to the safety and well-being of persons engaged in activities on their respective properties within the City of Toronto.

Deputy Chief Robert Johnson, Specialized Operations Command, will be in attendance to answer any questions that the Board may have with respect to this report.

Respectfully submitted,

Myron Demkiw, M.O.M.  
Chief of Police

***Attachments:***

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1. TCHC Re-Appointment Request Letter
2. City of Toronto CTA Appointment Request Letter

Toronto Community  
Housing Corporation  
931 Yonge Street  
Toronto, ON  
M4W 2H2



October 30, 2023

Special Constable Liaison Office  
40 College Street  
Toronto, Ontario  
M5G 2J3

DELIVERED VIA ELECTRONIC MAIL

**Re: Request for Toronto Police Services Board Approval for Re-Appointment of Special Constables**

In accordance with the terms and conditions set out in the Memorandum of Understanding between the Toronto Police Services Board and Toronto Community Housing, the Board is authorized to appoint special constables, subject to the approval of the Ministry of the Solicitor General.

The following individuals are fully trained, meeting all Ministry requirements, and have shown they possess the required skills and ability to perform at the level required to be a special constable. These re-appointments have undergone background checks, conducted by the Toronto Police Service, and we are satisfied with the results of those checks. This candidates have been employed by Toronto Community Housing for at least one 5-year term, we are satisfied that the members have satisfactorily carried out their duties and, from our perspective, there is nothing that precludes their reappointment.

Name	Type	Current Term Expiry
Dominic Golob	Re-Appointment	February 20, 2024
Fitzroy Hayle	Re-Appointment	February 20, 2024
Winston Kenley	Re-Appointment	February 28, 2024
Liban Damballa	Re-Appointment	February 20, 2024
Colin Pike	Re-Appointment	February 20, 2024
Alexander Pinatsis	Re-Appointment	April 14, 2024
Kevin Pender	Re-Appointment	February 28, 2024

It is requested that the Board approve these submissions and put forward the applicants to the Ministry of the Solicitor General for re-appointment of a five-year term.

Should you require any further information, please contact Jacqueline Doo, Specialist-Compliance, Training & Quality Assurance at 416-268-8365.

Respectfully,



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**Allan Britton, Badge #31194**  
Acting Senior Director/Acting Chief Special Constable  
Community Safety Unit

**Toronto Community Housing**  
931 Yonge St, Toronto, ON M4W 2H2  
T: 416 981-4116  
[torontohousing.ca](http://torontohousing.ca)

Transportation Services  
Barbara Gray, General Manager

Reply to: Josh Thomas  
Senior Project Manager  
Traffic Management  
703 Don Mills Road 5<sup>th</sup> Floor  
Toronto, Ontario, M3C 3N3  
Tel: (416) 338-0075  
Email: josh.thomas@toronto.ca

Oct 25, 2023

Sgt. Qian Yang  
Special Constable Liaison Office  
40 College St.  
Toronto, Ontario, M5G 2J3

Dear Sgt. Yang,

**Re: Request for Toronto Police Services Board Approval for Appointment for Special Constables**

In accordance with the terms and conditions set out in the Memorandum of Understanding between the Toronto Police Services Board and THE CITY OF TORONTO, the Board is authorized to appoint special constables, subject to the approval of the Ministry of the Solicitor General. The following individuals are fully trained, meeting all Ministry requirements, and have shown they possess the required skills and ability to perform at the level required to be a special constable. Both new appointments and re-appointments have undergone a background check, conducted by the Toronto Police Service, and we are satisfied with the results of those checks. Reappointments have been employed by THE CITY OF TORONTO for at least one 5-year term, and as such, we are satisfied that the members have satisfactorily carried out their duties and, from our perspective, there is nothing that precludes reappointment.

Name	Type	Current Term Expiry
Igor Beca	New Appointment	N/A
Tatenda Dandato	New Appointment	N/A
Shakiru Ojulan	New Appointment	N/A
Regis Papillon-Angrand	New Appointment	N/A
Daniel Rojas Silva	New Appointment	N/A
Navdeep Saini	New Appointment	N/A
Nerajan Sivanesan	New Appointment	N/A
Bradley Smart	New Appointment	N/A
Saimiruthi Sridaran	New Appointment	N/A
Jahara St. Bernard	New Appointment	N/A
Evangelos Stavropoulos	New Appointment	N/A
Jensen Wright	New Appointment	N/A

It is requested that the Board approve this submission and forward the applicants to the Ministry of the Solicitor General for appointment of a five-year term.

Yours truly,



Josh Thomas

Senior Project Manager, Traffic Agent Program