



# Toronto Police Service Budget

## 2021 Operating, Capital & Parking Budget Requests

Presentation to the Toronto Police Services Board

January 13, 2021



# Budget By The Numbers



## Operating Budget

 <b>\$1,076.2M</b> Net 2021 operating budget	 <b>\$46M</b> Pressures absorbed	 <b>2,400</b> 2021 civilian positions	 <b>4,988</b> 2021 average uniform deployed strength
Year over Year <b>0%</b>	<b>↓ 100M+</b> 2016 - 2019	<b>↓ 90</b>	<b>↓ 50</b>

## Capital Budget

 <b>\$44.3M</b> Gross 2021 Capital Budget	 <b>\$614.7M</b> Gross 2021-2030 Capital Budget	 <b>\$9.4M</b> 2020 returned funding to the City
---	--	---

## Parking Enforcement Operating Budget

 <b>\$49.2M</b> Net 2021 Parking Enforcement operating budget	 <b>\$0.9M</b> Pressures absorbed	 <b>394</b> 2021 Parking Enforcement positions
Year over Year <b>0%</b>		

# Doing More Without Asking For More

Significant enhancements made to community safety and priorities that are important to the City by **reallocating and reprioritizing existing resources** within the budget



## Enhancing Services



MCIT\* expansion and alternative crisis call response model



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



More preventative and investigative capacity for hate crimes and shootings



Greater road safety and Vision Zero focus



Gun and Gang Prevention

## Being responsive to our members and communities



70/30 proactive reactive priority response model



Further Equity, Inclusion and Human Rights objectives



Greater member health, wellness measures

## Reform and transformation



Reforms to improve community trust



Modernization to deliver public safety services effectively and efficiently



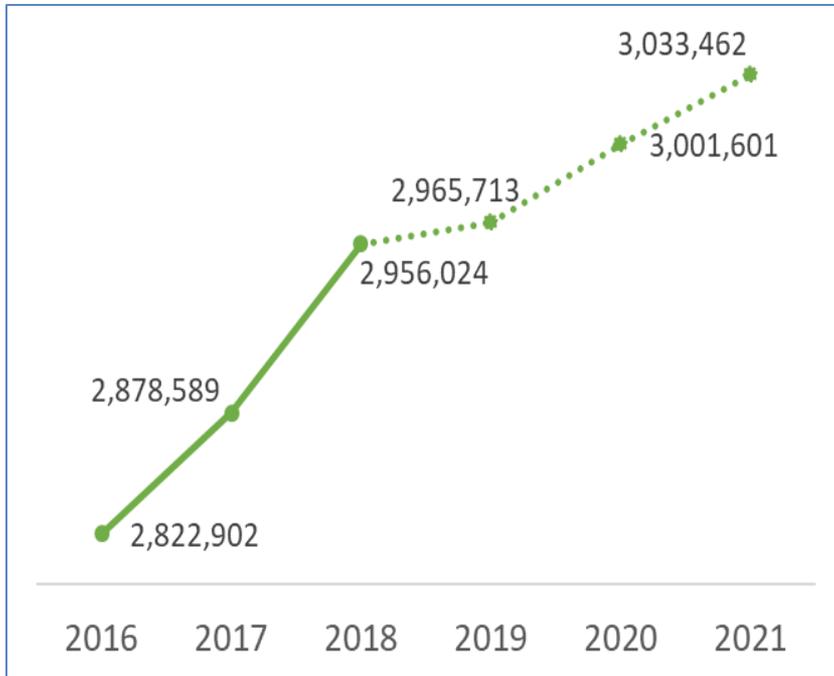
Implementation of Body Worn Camera

\*MCIT – Mobile Crisis Intervention Team

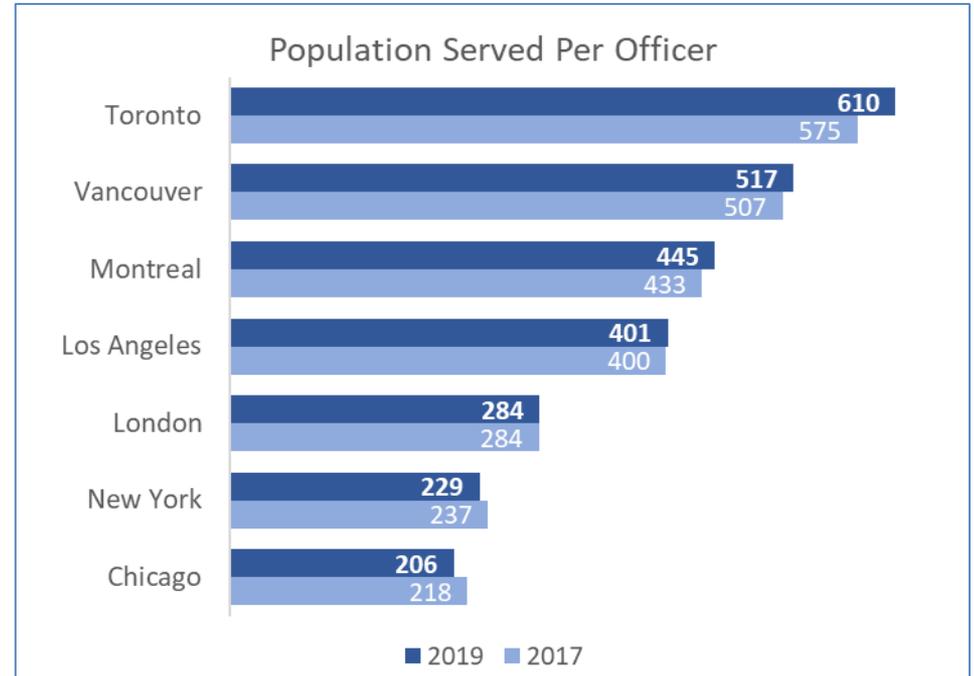
# A Growing World-class City means more Demand for Public Safety Services

The Service continues to respond to the increasing public safety demands... with less

- Population increased from by over **140,000** from 2016 to 2019
- Millions of daily commuters and visitors
- Consistently over the years, Toronto has the highest number of residents served per uniform officer among major NA cities



Source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. (Number of police officers as of May 2018)



Source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. (Number of police officers as of May 2018), Toronto Police Service 2019 Annual report, Vancouver Police Department 2019 Annual Report, SPVM 2019 and 2019 Annual Report, US Department of Justice – FBI – Criminal Justice Information Services Division – Table 78, Officer strength from Metropolitan Police Management Information Study Workforce Data Report - Data for end of December 2019

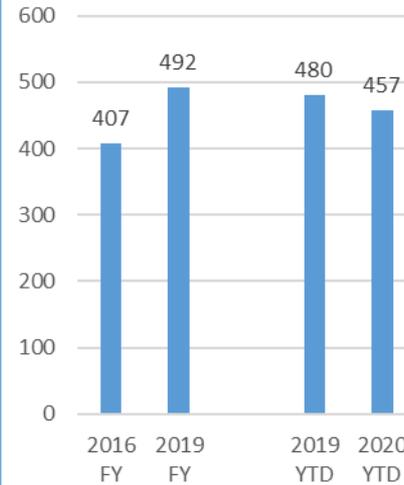
# Keeping the City Safe with Rising Crime

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

## Major Crime Indicators

	2016 – 2019	2019 – 2020 YTD*
 Homicides	↑ 5.4%	↓ 10.1%
 Robbery	↓ 4.8%	↓ 20.9%
 Break and Enter	↑ 31.5%	↓ 18.6%
 Auto Theft	↑ 59.6%	↑ 6.9%
 Assault	↑ 10.8%	↓ 13.6%
 Theft over \$5,000	↑ 32.7%	↓ 11.8%

## Shooting Incidents



Shooting Incidents have increased by 20.9% from 2016 to 2019; in 2020 shootings are down slightly but a significant concern

## Persons in crisis calls continue to increase

2016 – 2019      2019 – 2020 YTD\*

**Persons in Crisis**  
 ↑ 7.9%      ↑ 14.9%

**Overdose**  
 ↑ 66.4%      ↑ 17.4%

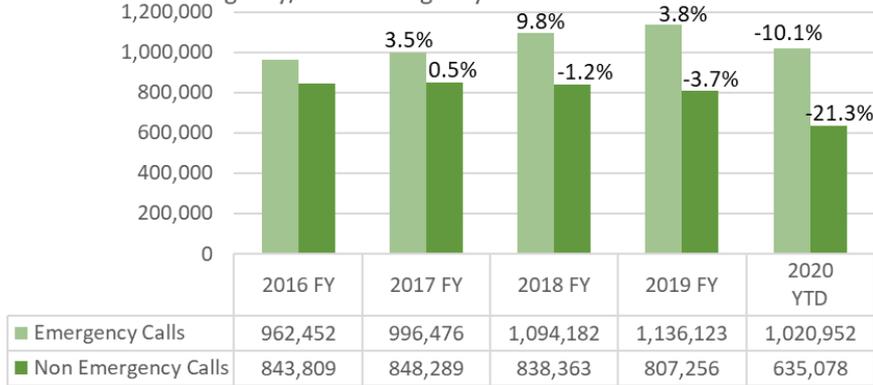
**Threaten Suicide**  
 ↑ 33.4%      ↓ 6.2%

\*2020 results are as of December 24, 2020 and are considered isolated due to COVID-19 pandemic impacts on crime.

# A Diverse and Growing City Means More Calls to 911 and Complex Needs that Take Time to Resolve

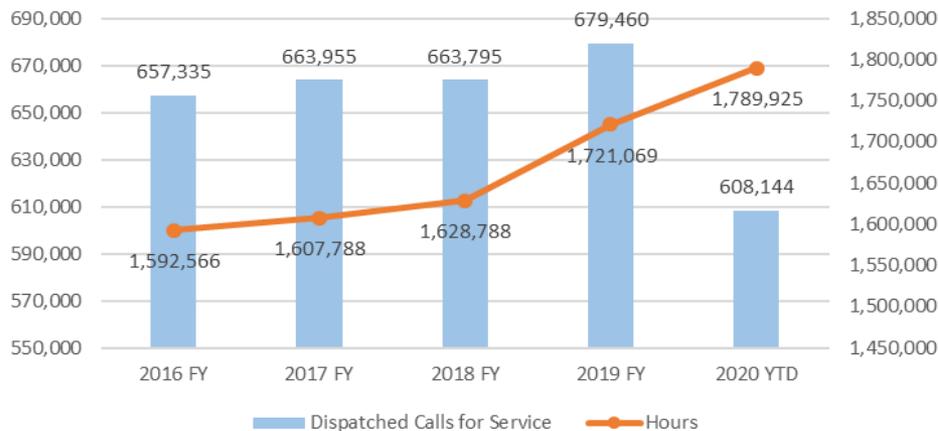


Emergency/ Non-Emergency Calls 2016 - 2020\*



The number of Emergency calls increased 18% from 2016 - 2019. Even when factoring lower call volume in 2020, calls have still increased between 2016 and 2020.

Dispatched Calls for Service and Hours Spent on Calls for Service 2016 - 2020\*



From 2016 – 2019, total calls attended have increased by 3.4%, while uniform staffing levels decreased by 6% (5,169 to 4,850) over that period.

From 2016 – 2019, hours spent per call increased by 8%. Time spent continued to increase by another 4% in 2020. Contributing factors to this include:

- Rise in crisis calls
- Greater procedural activities
- More evidence and documentation due to technology

\*As of December 24, 2020

# New Legislation and the Pandemic will Continue to Impact the Service



## Legislative Impacts

- Cannabis
- R. v. Jordan and disclosure requirements
- Bill 163, Supporting Ontario's First Responders Act regarding Post Traumatic Stress Disorder (P.T.S.D) and Chronic mental stress
- Next Generation 911

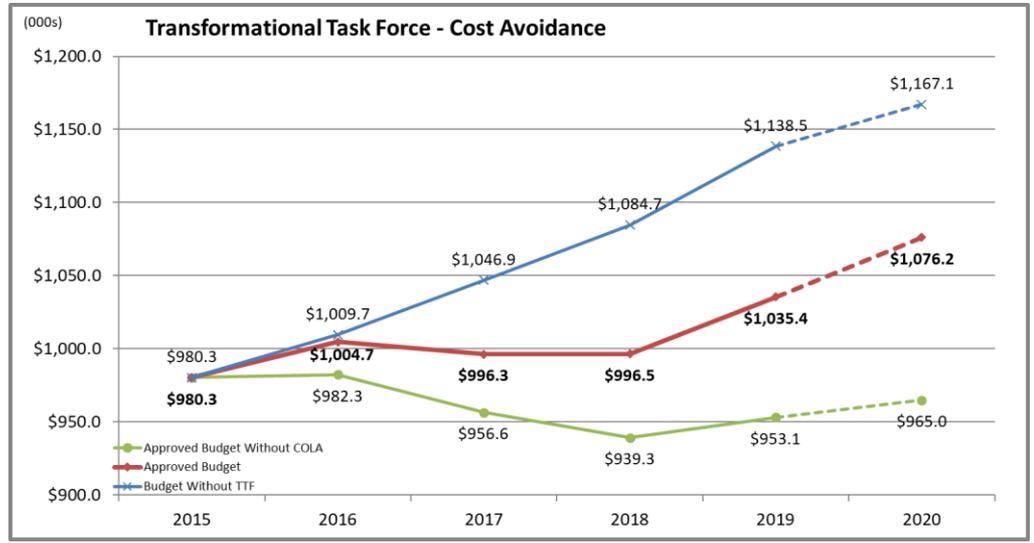
## COVID-19 Pandemic Impacts

- Reduced staffing due to sick and self-isolation measures
- Enforcement efforts with new and evolving legislation and by-laws
- Costs associated with P.P.E., cleaning and facilities adjustments
- Reduced cost recoveries related to paid duties, towing and other user fees
- Improved management of underfunded premium pay

# 0% for the Third Time in Five Years, Building on Past Savings and Efficiencies

Achieved almost \$100M of sustainable annual savings since 2015 & 0% increase for the third time in five years

- With a budget that is over 89% people-related costs, the Service has made significant staff reductions and has innovated to increase capacity and optimize its workforce for the best possible public safety service delivery
- Cumulatively, the Service budget increase is below the rate of inflation since 2010
- Ongoing budget reductions annually to accommodate collective agreement impacts
- A starting pressure of approx. \$46M of were absorbed, while augmenting services
- This builds on changes resulting in \$100M in savings/cost avoidance since 2015 and 400 fewer positions since 2010



# The Service is Committed to Continuing its Transformation Journey

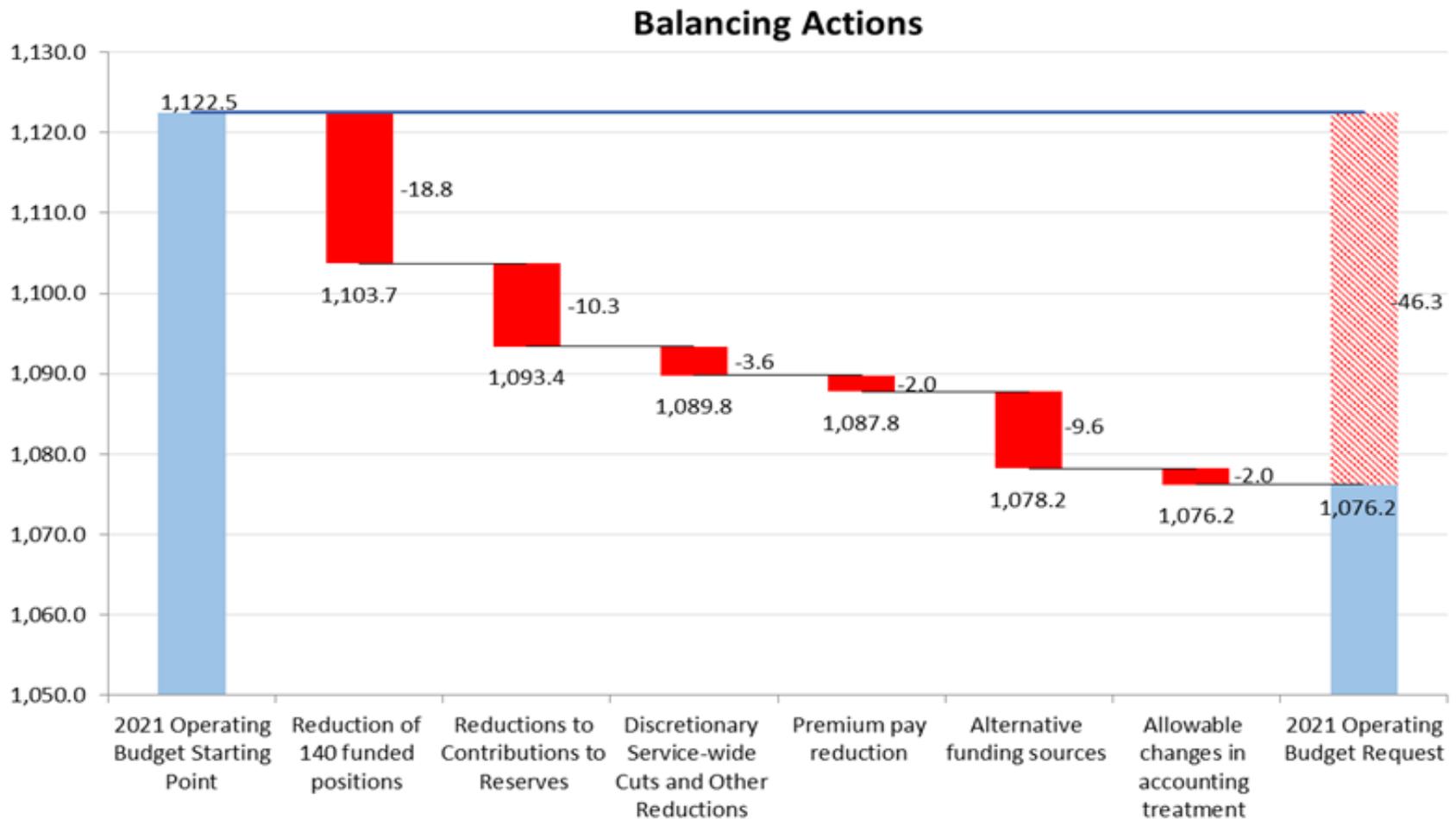


Continued modernization and reform efforts to improve the effectiveness and efficiency of public safety service delivery

- Community Relationships and Collaboration
  - Greater community consultations, including PACER 2.0
  - Neighbourhood Community Officer
- Alternative Service Delivery and Enhancements
  - Crisis call diversion POC
  - Video Bail
  - MCIT Expansion
  - 311 call diversion
  - Online Reporting
  - Shift schedules and 70/30 proactive/reactive model
  - Transfer of life guard and crossing guard programs
- Information and Technology Enablement
  - Public Safety Data Portal
  - Connected Officer
  - NG911
  - Parking handheld upgrade
- People
  - Enhanced training
  - Civilianization
  - Promotional process
- Greater accountability, collaboration and trust
  - Budget modernization
  - Complete implementation of Body Worn Camera
  - Audit plan and comprehensive workforce review
  - Procedural changes
    - Significantly reduced strip searches
    - Race based data collection strategy
    - Service protocol with respect to SIU for greater accountability

# Achieving a 0% budget, Enhancing Services and Accommodating Growing Demands Was Not Easy

From a starting pressure of 3.8%, approx. \$46M of budget pressures were absorbed while augmenting services

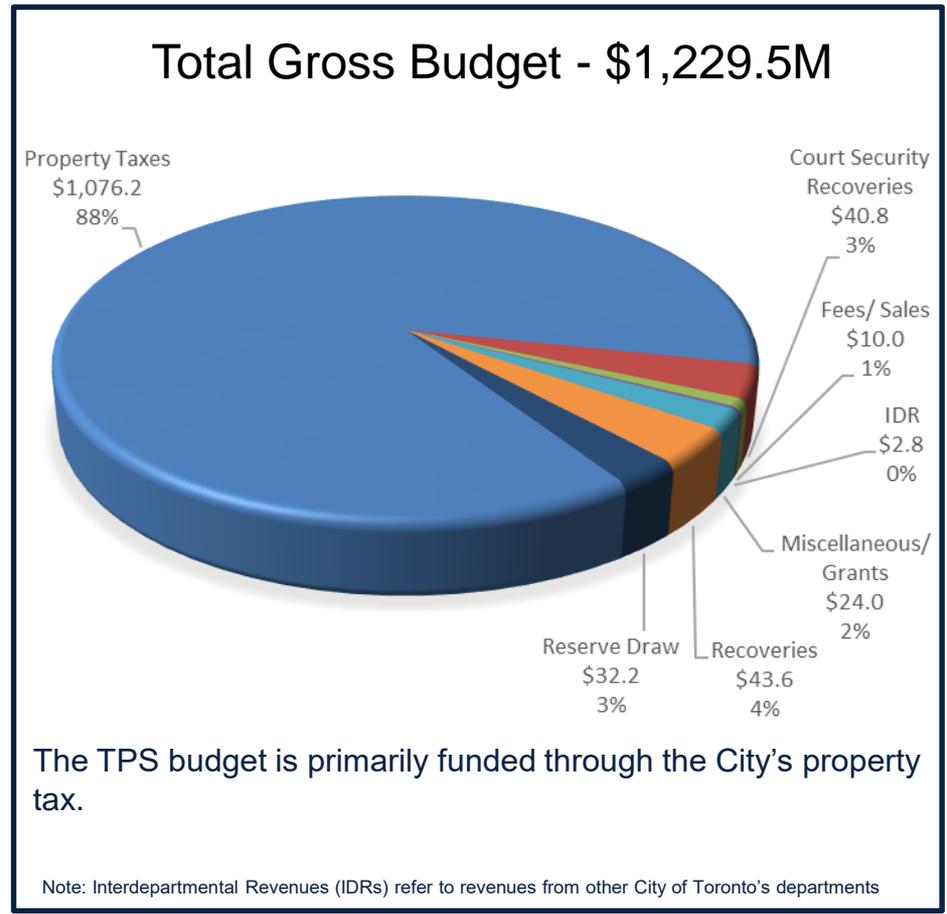


# 2021 Operating Budget Summary

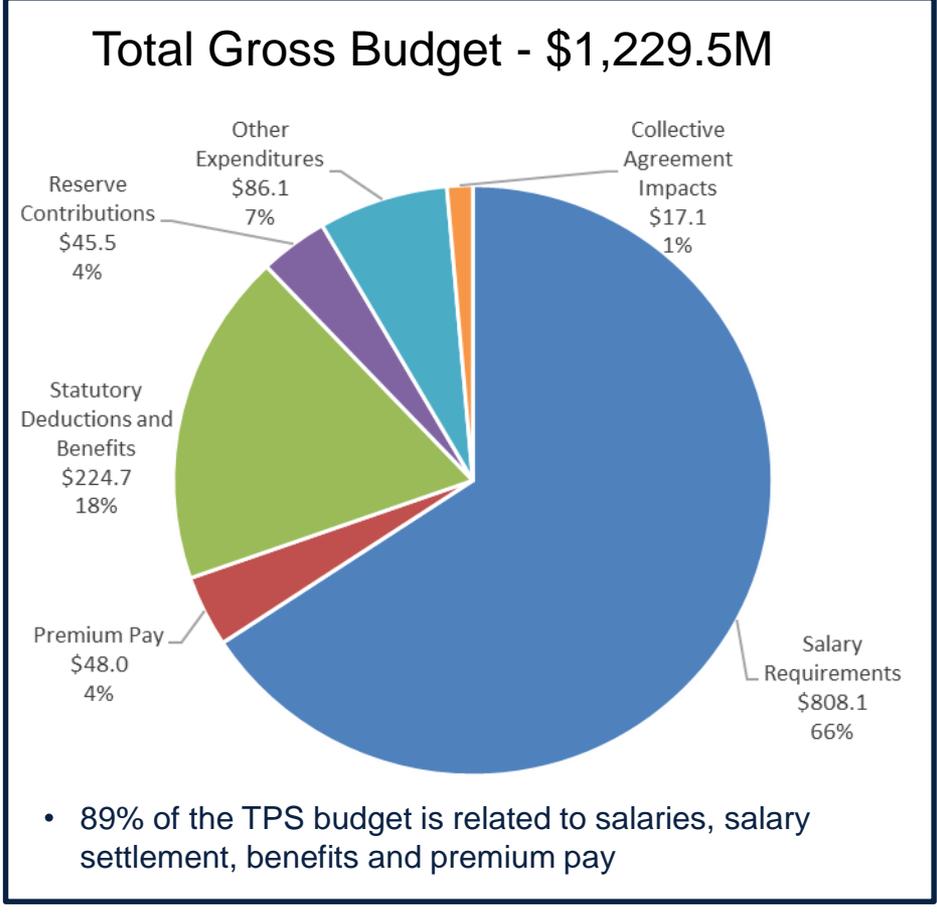


The budget is primarily funded by property taxes and reflects our net budget request of \$1,076.2M

## Where the Money Comes From



## Where the Money Goes



# 2021 Operating Budget Summary

## Summary of 2021 Budget Request Changes by Category

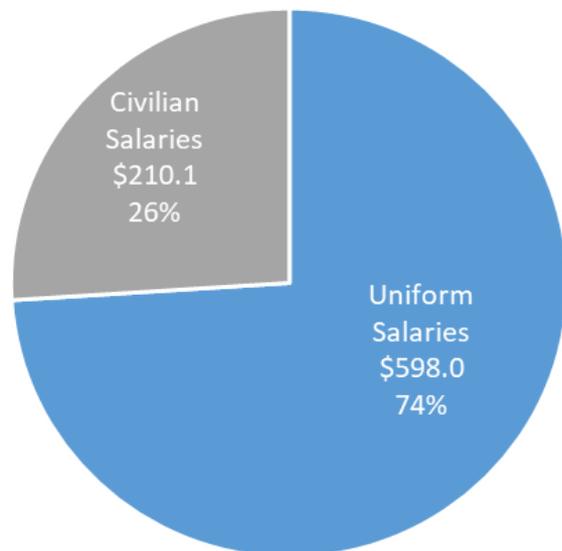
Budget	2020 Budget \$Ms	2021 Request \$Ms	\$ Change over 2020 Budget	% Change over 2020 Budget
Salary Requirements	\$816.3	\$808.1	(\$8.2)	(0.8%)
Premium Pay	\$49.6	\$48.0	(\$1.6)	(0.1%)
Statutory Deductions and Benefits	\$219.7	\$224.7	\$5.0	0.5%
Reserve Contributions	\$50.5	\$45.5	(\$5.0)	(0.5%)
Other Expenditures	\$85.1	\$86.1	\$1.0	0.1%
Revenues	(\$145.0)	(\$153.3)	(\$8.3)	(0.8%)
<b>Net Budget Request (excluding Salary Settlement)</b>	<b>\$1,076.2</b>	<b>\$1,059.1</b>	<b>(\$17.1)</b>	<b>(1.6%)</b>
Collective Agreement Impacts		\$17.1	\$17.1	1.6%
<b>Net Budget Request</b>	<b>\$1,076.2</b>	<b>\$1,076.2</b>	<b>\$0.0</b>	<b>0.0%</b>

# Salary Requirements



(\$M)	2020 Budget	2021 Budget	\$ Change over 2020	% Change over 2020 Total Budget
Salary Requirements	816.3	808.1	(8.2)	(0.8%)

Ratio of Uniform Salary to Civilian Salary



- Budget maintains strength of uniform officers at 4,988 and 2,400 civilian positions
  - Uniform staffing - Reduced budgeted average deployment of 50 officers in 2021 (-\$4.5M)
    - 225 separations
    - 230 hires – only 30 deploy in 2021
  - Civilian staffing – Reduction of 90 Civilian positions that were funded in 2020 budget (-\$3.7M)
    - Civilians in the Service are public facing/frontline (courts, communications), direct operational support as well as indirect support and administrative resources
    - 10% represented by corporate functions such as Finance, HR, Legal etc.

# Policing is About People



**89% of the budget is for people**

**The Service has optimized its workforce and made reductions that have saved \$40-\$50M**

<b>2010</b>	<b>2021</b>	<b>Change</b>
5,556	4,988	(568)
2,240	2,400	160
<b>7,796</b>	<b>7,388</b>	<b>(408)</b>

Increases in Civilian staff primarily related to civilianization efforts that had offsetting reductions to uniform staff - \$6.5M (e.g. special constables, crime analysts, bookers)

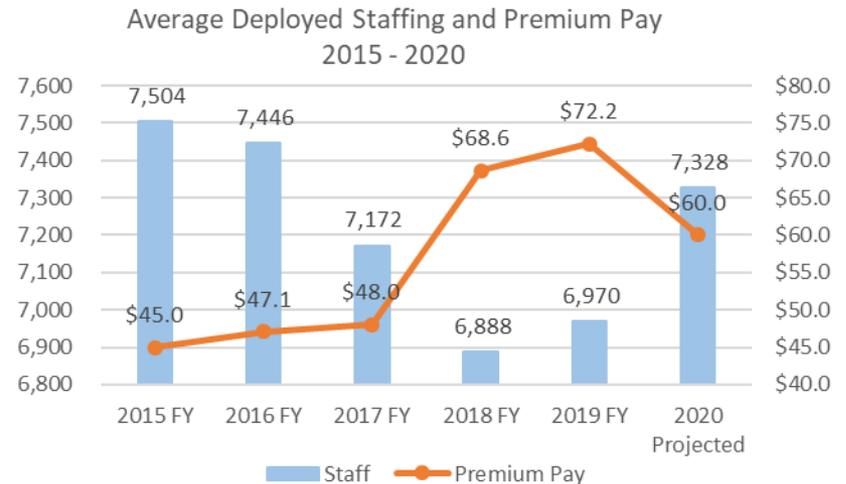
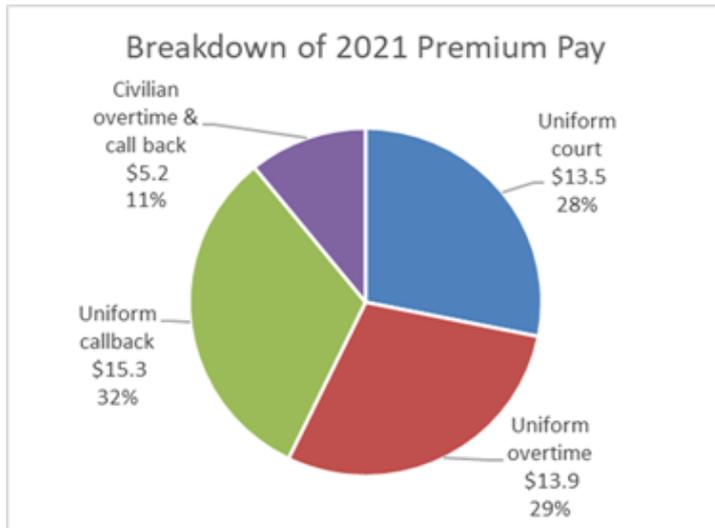
Other direct front line support also increased like communications operators to meet response standards

**The budget includes a sustained reduction of over 400 positions since 2010**

# Premium Pay

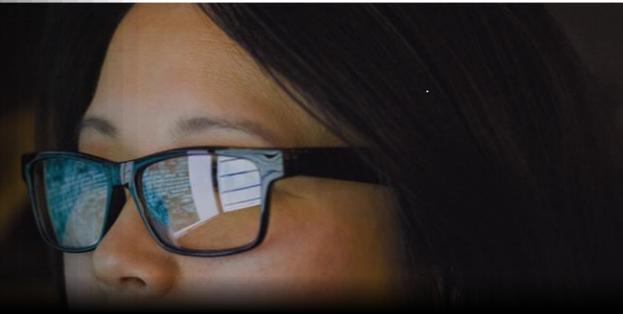


(\$M)	2020 Budget	2021 Budget	\$ Change over 2020	% Change over 2020 Total Budget
Premium Pay	49.6	48.0	(1.6)	(0.1%)



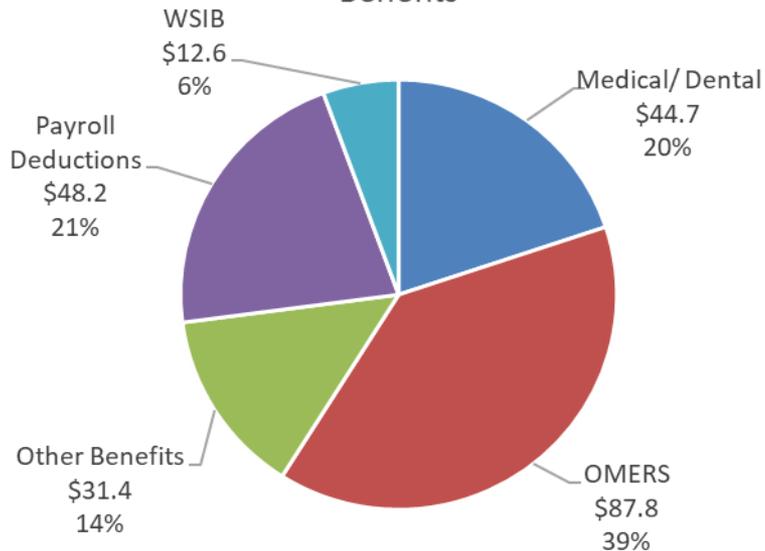
- Premium pay costs have historically been underfunded, resulting in a starting estimated pressure of \$15M – due to policing exigencies (call backs, court etc.) and civilian vacancies
- 2021 proposed reduction due to 2020 experience in managing premium pay

# Statutory Deductions



(\$M)	2020 Budget	2021 Budget	\$ Change over 2020	% Change over 2020 Total Budget
Statutory Deductions & Benefits	219.7	224.7	5.0	0.5%

Breakdown of 2021 Budget Statutory Deductions and Benefits



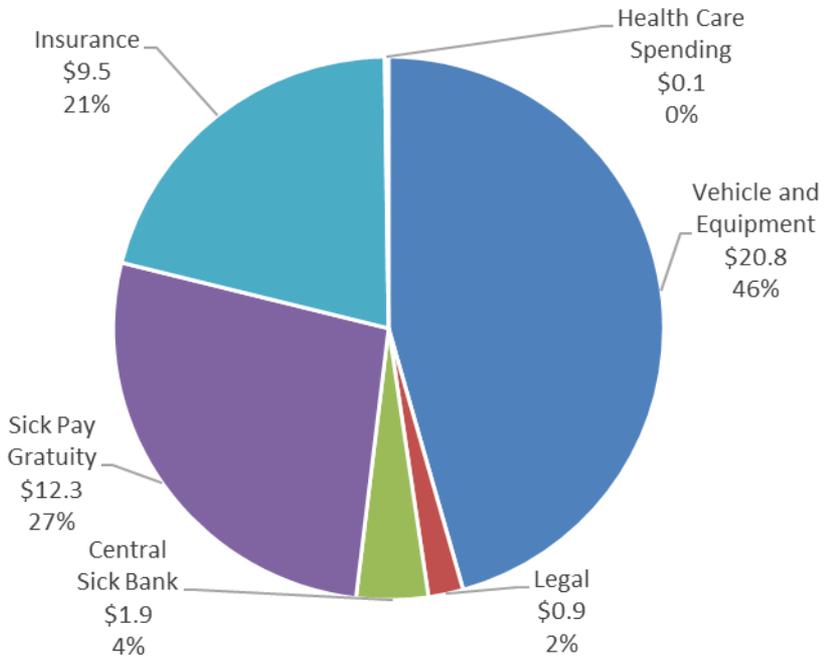
- Medical/Dental (\$0.3M increase) – anticipated percentage increase based on experience which is below industry wide percentage increase
- Workplace Safety & Insurance Board (W.S.I.B.) (\$2.1M increase) – influenced by Bill 163, Supporting Ontario’s First Responders Act regarding Post Traumatic Stress Disorder (P.T.S.D) and Chronic mental stress
- Payroll deductions (\$1.6M increase) – Canada Pension Plan rates (C.P.P.) rate are increasing
- Other benefits (\$0.9M increase) – include group life insurance, retiree medical/dental/paid up life, central sick, etc.

# Reserves



(\$M)	2020 Budget	2021 Budget	\$ Change over 2020	% Change over 2020 Total Budget
Contributions to Reserves	50.5	45.5	(5.0)	(0.5%)

Breakdown of 2021 Contribution to Reserves



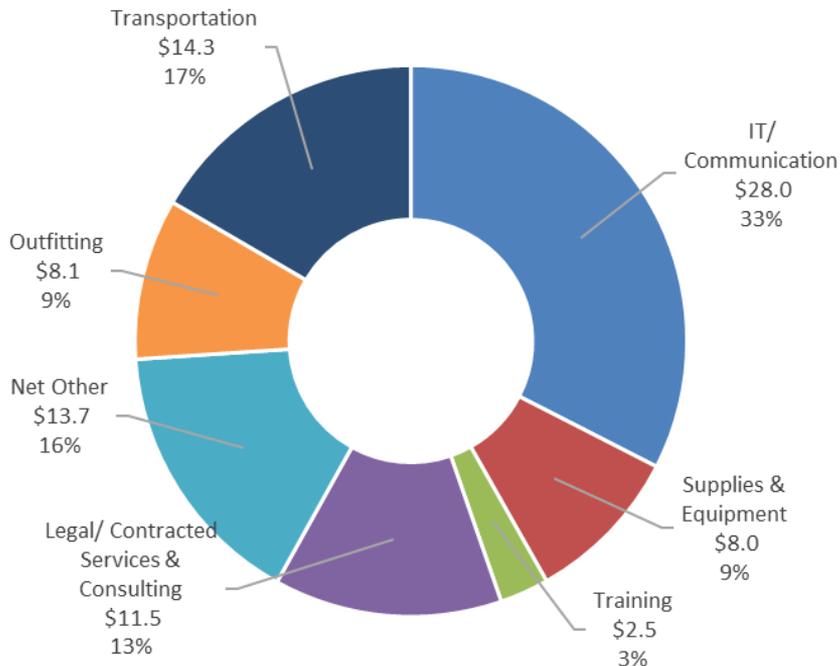
- Total of \$10.3M reduction in contributions from the original request
  - Outlook included \$5.3M in increased contributions to reserves; this was eliminated to reduce overall budget request
  - Reduced the budget by an additional \$5M as part of balancing actions
- Assumes contribution from any possible 2020 surplus to replenish the reserves

# Other Expenditures



(\$M)	2020 Budget	2021 Budget	\$ Change over 2020	% Change over 2020 Total Budget
Other Expenditures	85.1	86.1	1.0	0.1%

Breakdown of 2021 Other Expenditures



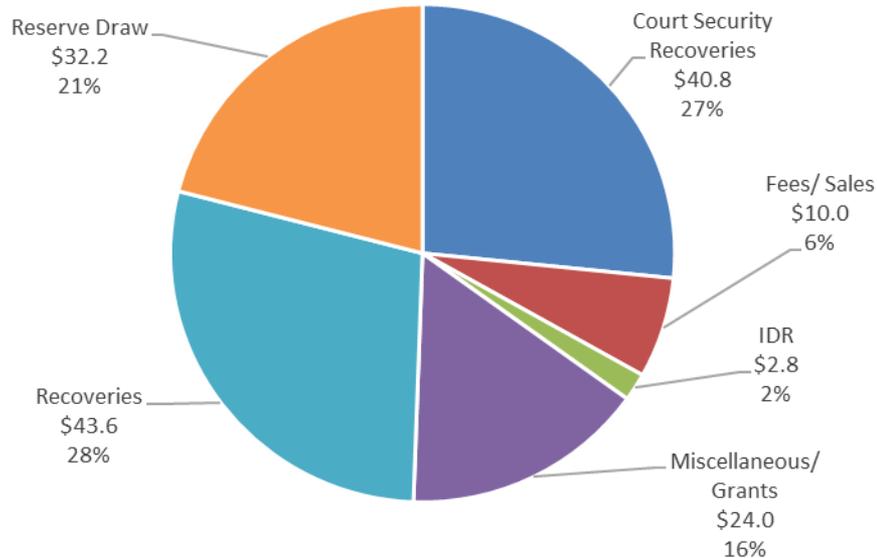
- COVID related expenses – assumed for six months \$1.9M
- Computer maintenance (Increase of \$1.6M) – greater technology footprint, as well as contractual cost increases
- Capital project operating budget impacts – increase of \$1.6M
  - Analytics Centre of Excellence (A.N.C.O.E.) and Body Worn Camera (B.W.C.)
- Various other - reductions of \$2.6M in ammunition, computer hardware/software, contracted services and across the board cut to office supplies and courses and conferences, etc.

# Revenues/Other Sources Of Funding



(\$M)	2019 Budget	2020 Budget	\$ Change over 2019	% Change over 2019 Total Budget
Revenues	(145.0)	(153.3)	(8.3)	(0.8%)

Breakdown of 2021 Revenues



- COVID cost recovery – \$3.9M increase
  - Supplies, equipment
  - Premium pay for enforcement activities
  - Revenue losses from various services
- Recovery for the Vision Zero Road Safety Team - \$2.5M increase
  - 18 full time dedicated officers in total
- Draw from City's Ontario Cannabis Legislation Reserve - \$0.4M increased draw to offset base budget costs of cannabis enforcement
- Revenue opportunities - \$2.5M increase of possible funding opportunities from various level of government that are announced in-year

# 2022 and 2023 Preliminary Outlook



Outlook is based on estimated staffing levels (hires and separations), continued grant funding levels, economic indicators and contractual obligations known at this time.

**Opportunities from upcoming transformation and reform initiatives are not reflected.**

Description	2022 (M's)	2023 (M's)
Starting Request - Net	\$1,076.2	\$1,133.7
Salaries, Benefits, Premium Pay	\$15.2	\$9.6
Reserve Contributions	\$4.6	\$4.0
Non Salary – inflationary and contract increases	\$4.5	\$4.2
Revenues	\$9.7	\$1.8
Collective Agreement	\$23.4	\$17.9
Outlook	\$1,133.7	\$1,171.2
<b>Net Change</b>	<b>\$57.5</b>	<b>\$37.5</b>
<b>Percentage change</b>	<b>5.3%</b>	<b>3.3%</b>



# **Toronto Police Service**

## **2021 - 2030 Capital Budget**

### **Request**

# Capital Budget

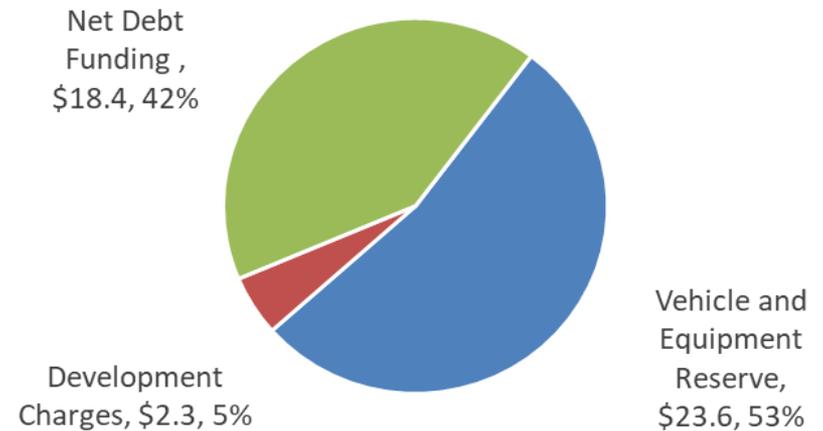
Toronto Police Service's capital budget is allocated to expenses such as vehicles, equipment, land and facilities

## 2021 Capital Program Overview

### Objectives

- Optimize internal and public-facing service delivery
- Achieve efficient and intelligence led operations
- Maintain a working inventory of assets that meet operational requirements
- Ensure the continued health and safety of our members and the public
- Maintain adequate physical presence in the City

### Where the money comes from \$44.3M (without Carry forward) Gross 2021 Capital (\$M)



# 2021-2030 Capital Program Summary



2021-2030 Capital Program (M's)			
	2021	2022-2030	Total
Gross Expenditures	\$44.3	\$570.4	\$614.7
Net Debt Expenditures	\$18.4	\$194.0	\$212.5

	Aging Infrastructure	Information Technology	Vehicles	Communication	Equipment
2021	\$8.2 M	\$15.2 M	\$8.1 M	\$5.1 M	\$7.7 M
2021-2030	\$236.1 M	\$205.5 M	\$84.4 M	\$37.4 M	\$54.3 M
	54/55 Division 41 Division 13/53 Division S.O.G.R.*	N.G.9-1-1** A.N.C.O.E.*** Workstations Servers Network	Vehicle Replacement	Radio Replacement	Body Worn Camera A.F.I.S.**** C.E.W.***** Property Racking Furniture/Locker

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

Excludes Carry Forward estimated at \$24.5M

# 2020 Reduction Strategies & 2021-2030 Changes



## 2020 - **\$9.4M** returned to the City as a permanent reduction to the capital program

- 32 Division – cancelled project
- State Of Good Repair - deferred projects
- Facility and Process Improvements – scope reduction
- Reductions in various other projects – completed projects under budget, removed projects from capital program (A.F.I.S., 12 Division, archiving and racking, peer to peer site, etc.)

## Total change from **2020-2029** program:

Variance	2021	2022	2023	2024	2025	<b>2021-2025</b>	2026-2029	Total
Variance on Gross level	(\$26,146)	(\$991)	\$4,598	\$8,770	\$20,300	<b>\$6,530</b>	\$18,570	\$25,100
Variance on Debt level	(\$9,163)	\$7,333	(\$5,212)	\$7,463	\$12,402	<b>\$12,823</b>	\$9,169	\$21,992

## Significant changes are:

- Impacts of 2020 program reductions - \$7.5M (32 division and Facilities and Process Improvements)
- Revised construction estimates for facilities projects - \$29M
- 54/55 Amalgamation, 41 Division new build, 13/53 new build, 22 Division, 51 Division:
- Body Worn Camera: capitalization of additional costs (originally in operating) \$1.5M
- Vehicle and equipment projects: \$4.4M - increased cost/requirements
- NG911: \$2M - cost reduction based on results of the R.F.P.
- New Mobile Incident Command Vehicle: \$1.8M – Required for major events/emergencies

# Future Program Considerations



## 1. New 9-1-1 Communications Centre – Additional space and system requirements

- The primary and alternate locations for Communications Services have reached the maximum capacity for personnel, workspace and technology.
- Will not be able to accommodate growth, expansion or the requirement of N.G.911
- Requirements and estimates subject to outcome of feasibility study occurring in 2021
- Potential of other funding sources in collaboration with other levels of government and coordination with other City Emergency Services

## 2. Facility Footprint Optimization

- A long-term facility plan is being developed with the objective of: enhancing operational flexibility, improving aging facility infrastructure, optimizing resources, and where possible, reducing the Service's facilities cost and footprint.
- Some of the processes such as the use of remote video equipment for bail hearings are also being reviewed to create efficiencies
- Defining facility optimization program in collaboration with the City and CreateTO to minimize the Service's physical and financial footprint



# **Toronto Police Service**

## **2021 Parking Enforcement**

### **Budget Request**

# Parking Enforcement Summary



## City Parking Tag Operations Program

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

In 2020:



Approximately  
10,000 vehicles  
towed



Over 140,000 calls  
for parking  
responded to



Approximately 1.4  
million parking  
tags issued

## Toronto Police Parking Budget Request



**\$49.2M**  
Net 2021 Parking  
Enforcement  
operating budget



**0.0%**  
Increase in  
operating budget  
over 2020



**84%**  
Operating Budget  
allocated towards  
people



**394**  
2021  
Parking  
Enforcement  
positions

# Parking Enforcement Budget Summary

## Summary of 2021 Budget Request Changes (\$M's)

Budget	2020 Budget \$Ms	2021 Request \$Ms	\$ Increase / (Decrease) Over 2020 Budget	% Increase / (Decrease) Over 2020 Total Budget
Salary Requirements	33.0	32.5	(\$0.5)	(1.0%)
Premium Pay	2.4	1.2	(\$1.2)	(2.4%)
Statutory Deductions & Benefits	8.0	8.1	\$0.1	0.2%
Contributions to Reserves	2.8	2.8	\$0.0	0%
Other Expenditures	4.5	5.2	\$0.7	1.4%
Revenues	(1.5)	(1.3)	\$0.2	0.4%
<b>Net Base Budget Request (excluding Salary Settlement)</b>	<b>\$49.2</b>	<b>\$48.5</b>	<b>(\$0.7)</b>	<b>(1.4%)</b>
<b>Salary Settlement</b>		<b>0.7</b>	<b>0.7</b>	<b>1.4%</b>
<b>Net Budget Request</b>	<b>\$49.2</b>	<b>\$49.2</b>	<b>\$0.0</b>	<b>0.0%</b>

- Decrease in salaries is based on projected staffing levels. Increase in benefits is due to rate increases.
- Premium pay reduction is due to decrease in special events and directed enforcement initiatives as a result of COVID-19.
- Additional funding of \$1.0 million is required to replace the Vehicle Impound Program (V.I.P.) application which is used by the Service to manage towed vehicles. This cost is partially offset by reductions in other materials and equipment.
- Revenues consist of recoveries from tow companies for costs associated with pounds operations and are expected to be lower due to continuing impact of COVID-19 pandemic.

# Conclusion



- 2021 budget request reflects community safety priorities and considers the financial challenges resulting from the COVID-19 pandemic
- Builds on an ongoing transformation journey, vital police reform initiatives, commitment to a fiscally responsible budget, and balancing the Service's mandate of adequate and effective policing services
- Achieves service enhancements through reallocation and reprioritization of resources
- 0% for the third time in five years required absorbing \$46M cost pressures in 2021, including \$17M of collective agreement impacts
- Includes ongoing savings of \$40-50M annually, from a reduction of 400 positions since 2010
- Flat-lined budget was challenging – requires deferral of some costs to future years and premium pay risks remain
- 2021 focus areas:
  - Effective and value add public safety services to a vibrant and growing city
  - Building community relationships and trust
  - 70/30 reactive/proactive response model
  - Continue modernizing
  - Actively exploring additional opportunities to continue delivering fiscally responsible budgets as well as effective and efficient public safety services
- Budget request developed in consultation with City and Board representatives and with the objective of greater transparency and stakeholder engagement

# Toronto Police Service Budget Website



## GET TO KNOW YOUR 2021 TORONTO POLICE SERVICE BUDGET

Working towards a sustainable and affordable Police Service

### YOUR BUDGET IN ACTION



**Reduced Speed Cameras**  
New Mobile Crash Cameras (MCCs) are being introduced throughout the City to reduce requests for police to respond to minor traffic incidents.



**Targeted Stop-and-Frisk**  
Continuing work, enhanced data, to reduce stop-and-frisk, Aggressive and Distracted Driving.



**Reduced 911 Calls**  
Use New Automated Communications Operations (using 911) to reduce 911 calls.

### DETAILED 2021 OPERATING BUDGET PROGRAM BREAKDOWN

The Toronto Police Service's 2021 Operating Budget request is \$1,076,291. Here is a detailed breakdown of the gross request of \$1,229.5 million, excluding more than \$151 million in revenue:



In response to requests for greater transparency on the Toronto Police Service budget, a detailed program by program, line-by-line breakdown of the 2021 Operating Budget is included below. Before accessing the financial information, you are encouraged to read the following supporting information that is accessible by clicking on the links:

- Message from the Chief of Police and the Chief Administrative Officer
- How to Read the Budget Information
- Chart of Accounts

View the list of each detailed line by line program file available for download here for the 2021 budget:

Program	2021 Request	2020 Actual	2019 Actual
Police Services	1,076,291	1,076,291	1,076,291
Police Support	151,000	151,000	151,000
Police Training	100,000	100,000	100,000
Police Administration	100,000	100,000	100,000
Police Information Systems	100,000	100,000	100,000
Police Communications	100,000	100,000	100,000
Police Community Services	100,000	100,000	100,000
Police Public Safety	100,000	100,000	100,000
Police Crime Services	100,000	100,000	100,000
Police Traffic Services	100,000	100,000	100,000
Police Parking Services	100,000	100,000	100,000
Police Security Services	100,000	100,000	100,000
Police Other Services	100,000	100,000	100,000
<b>Total</b>	<b>1,229,500</b>	<b>1,229,500</b>	<b>1,229,500</b>

In addition to the above information, view historical (2017-2021) covered by command financial summaries by major category of expenditure here:



### HIGH LEVEL OPERATING BUDGET LINE-BY-LINE REQUEST

A detailed list of expenditures and revenues by account for the Toronto Police Service's 2021 Operating Budget Request. Some historical actuals are included for comparison. View our line-by-line below:

Account	2021 Request	2020 Actual	2019 Actual
Police Services	1,076,291	1,076,291	1,076,291
Police Support	151,000	151,000	151,000
Police Training	100,000	100,000	100,000
Police Administration	100,000	100,000	100,000
Police Information Systems	100,000	100,000	100,000
Police Communications	100,000	100,000	100,000
Police Community Services	100,000	100,000	100,000
Police Public Safety	100,000	100,000	100,000
Police Crime Services	100,000	100,000	100,000
Police Traffic Services	100,000	100,000	100,000
Police Parking Services	100,000	100,000	100,000
Police Security Services	100,000	100,000	100,000
Police Other Services	100,000	100,000	100,000
<b>Total</b>	<b>1,229,500</b>	<b>1,229,500</b>	<b>1,229,500</b>

### HOW TO ENGAGE IN THE BUDGET PROCESS

There are several opportunities to engage in the budget process, both at Toronto Police Service Board (TPSB) meetings, and during budget deliberations at the City of Toronto. For TPSB meetings, watch for the public Agenda for more information. Some touch points for engagement in a year are:

- TPSB Virtual Town Hall Meeting – July 9, 2020, July 10, 2020, July 15, 2020, July 16, 2020
- Toronto Police Service Rate-Based Data Collection Strategy online sessions – November 25, 2020, November 26, 2020, December 1, 2020, December 3, 2020
- Special TPSB Board Meeting – Budget Approval – January 13, 2021
- City of Toronto Budget Search – January 14, 2021
- Toronto Police Service's Presentation to the City of Toronto to Budget Committee – January 21, 2021
- City of Toronto to Budget Committee public presentations/departments – January 25/26, 2021
- City of Toronto Public Budget meetings – see City website for confirmed dates and other opportunities.

### CAPITAL BUDGET

The preliminary 2021-2025 Capital Program Request is a set of all of our current and upcoming projects, along with reserve-funded expenditures. View our projects in these spreadsheets:

Project	2021 Request	2020 Actual	2019 Actual
Police Services	1,076,291	1,076,291	1,076,291
Police Support	151,000	151,000	151,000
Police Training	100,000	100,000	100,000
Police Administration	100,000	100,000	100,000
Police Information Systems	100,000	100,000	100,000
Police Communications	100,000	100,000	100,000
Police Community Services	100,000	100,000	100,000
Police Public Safety	100,000	100,000	100,000
Police Crime Services	100,000	100,000	100,000
Police Traffic Services	100,000	100,000	100,000
Police Parking Services	100,000	100,000	100,000
Police Security Services	100,000	100,000	100,000
Police Other Services	100,000	100,000	100,000
<b>Total</b>	<b>1,229,500</b>	<b>1,229,500</b>	<b>1,229,500</b>

### PAST BUDGETS

Click to view the budget information for that year:

- 2020
- 2019
- 2018

### BUDGET AT A GLANCE

For budget highlights, check out our infographic (CI):



### CITY 2021 BUDGET NOTES

- 2021 TPS Operating Budget & TPS 2021 – 2030 Capital Plan
- 2021 Parking Enforcement Budget
- Coming Mid-January

### 2021 BUDGET REQUEST - PRESENTATION

Included in the below presentation are the requests for the Toronto Police Service, Operating and Capital budgets, along with the Toronto Police Parking Enforcement Unit.



### OPEN DATA

The Toronto Police Service posts a broad range of data for public viewing to assist in assessing trends and key indicators. Visit our Public Safety Data Portal to see how the City is doing with our interactive dashboards and maps.



For more information please visit our website at:

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



**Thank you.**