

STRATEGIC FRAMEWORK

GOAL * PLAN * SUCCESS

A Budget focused on providing adequate and effective policing services that is responsive, can be relied upon and is equitable

ADEQUACY STANDARDS OF THE POLICE SERVICES ACT:

- Law Enforcement
- Community-based crime prevention
- Assistance to victims of crime
- Emergency response
- Public order maintenance

INFORMED BY:

- Auditor General report
- Justice Epstein's 151 recommendations for missing persons cases
- Board's 81 directions for police reform

THE SERVICE'S GOALS:

- (1) Improve trust in, and within, the Service;
- (2) Accelerate reform and professionalization; and
- (3) Support safer communities.

SERVICES DELIVERED:

- 911 Response and Patrol
- Investigations and Victim Support
- Crime Prevention
- Events and Protests
- Traffic & Parking Enforcement
- Courts and Prisoner Management

BUDGET BY THE NUMBERS

This budget request will allow us to address public and organizational priorities

Operating Budget



\$1,166.6M
Net 2023 operating budget

Year over Year **↑ 4.3%**



5,127
2023 uniform deployed strength

Additional Capacity **↑ 200**

162 Priority Response
22 Major Case Management
16 Neighbourhood Community



2,512
2023 civilian positions

↑ 136

90 Special Constables
20 9-1-1 Operators
26 Critical Vacancies

Capital Budget



\$46.6M
Gross 2023 Capital Budget



\$679.0M
Gross 2023-2032 Capital Budget



\$219.4M
Net 2023-2032 Capital Budget



33%
Facilities



15%
IT



15%
Vehicles



32%
Equipment



5%
Communications

Parking Enforcement Operating Budget



\$51.3M
Net 2023 Parking Enforcement operating budget

↑ 0.95%

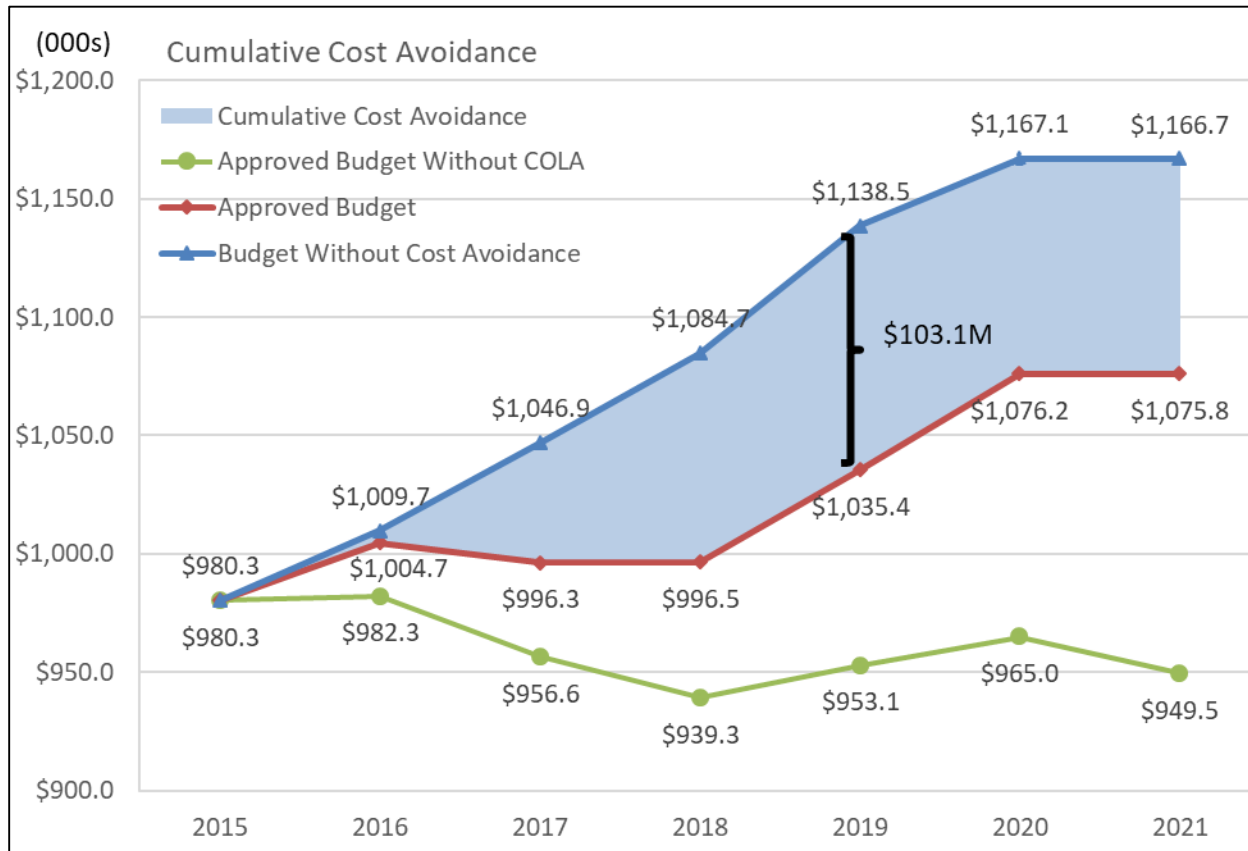


394
2023 Parking Enforcement positions

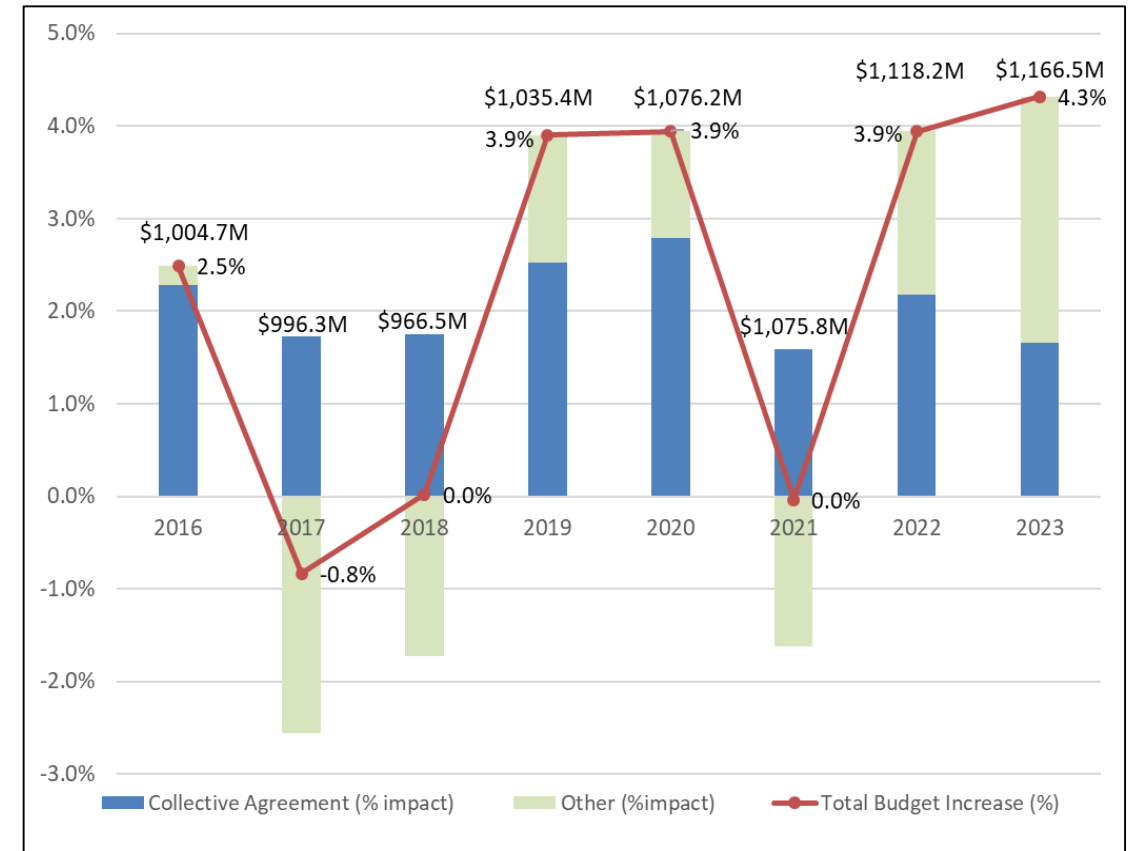
A HISTORY OF FISCALLY RESPONSIBLE BUDGETS



Cumulatively \$400M+++ in cost avoidance and savings by 2021



4.3% in 2023 < inflation rate of 6.4%
Collective agreement = \$170M since 2016

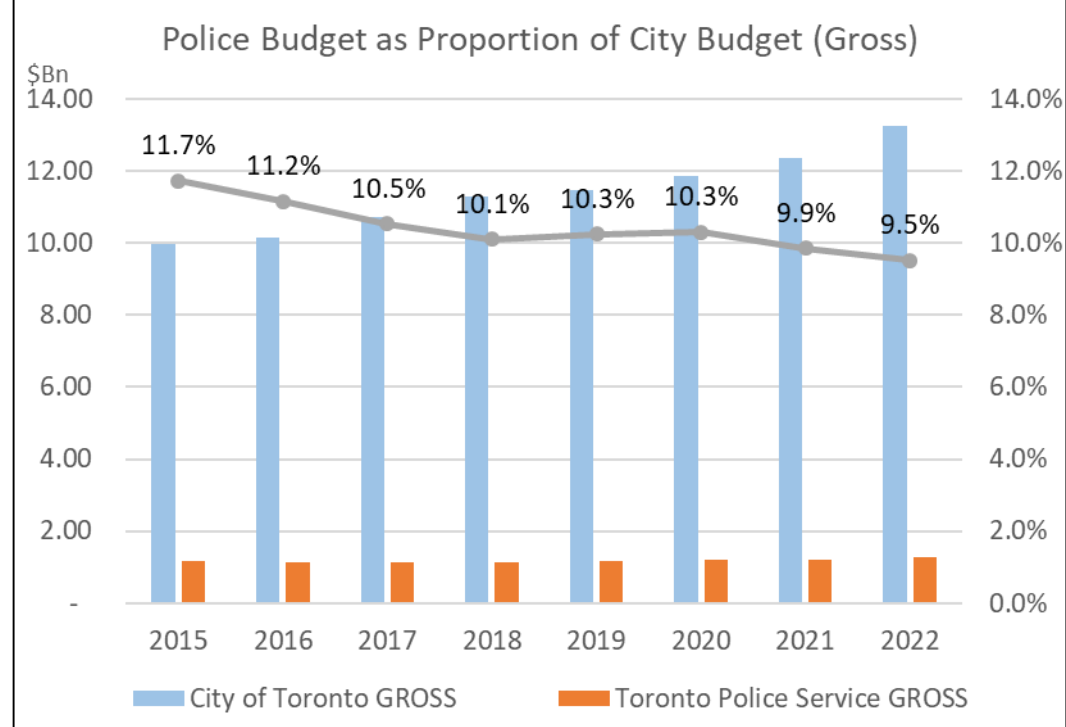
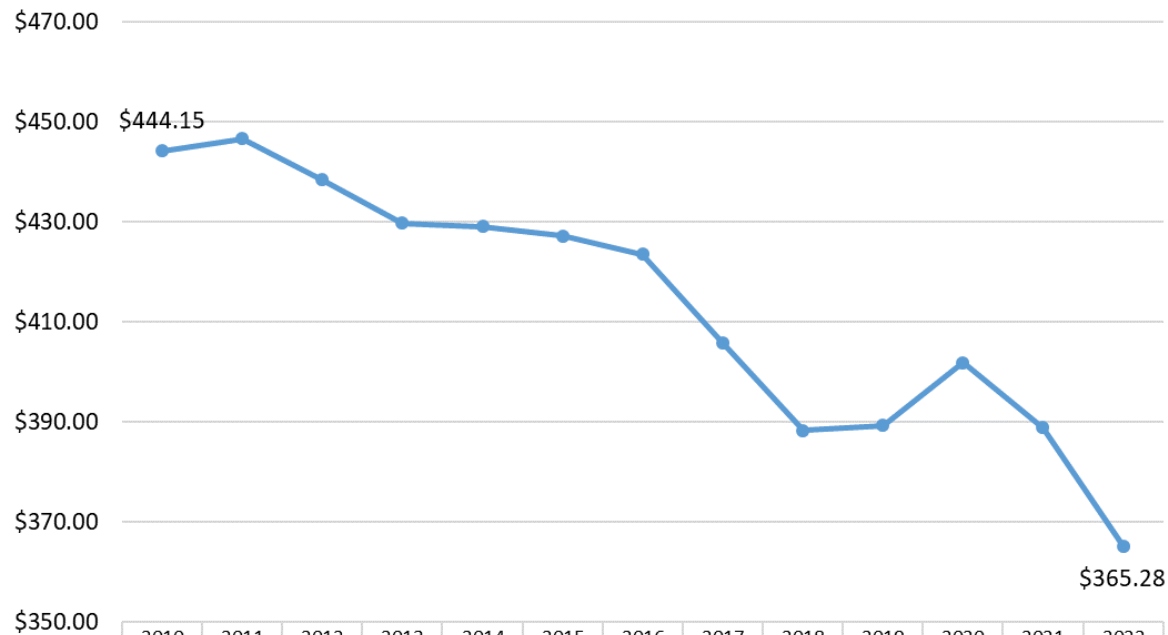


THE SERVICE AS A PERCENTAGE OF THE CITY BUDGET HAS BEEN REDUCING

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

Cost per capita = \$365, or \$1 per day per person residing in Toronto

The Toronto Police Service Budget decreased by 2.2% as a percentage of the City of Toronto on a gross basis from 2015 to 2022



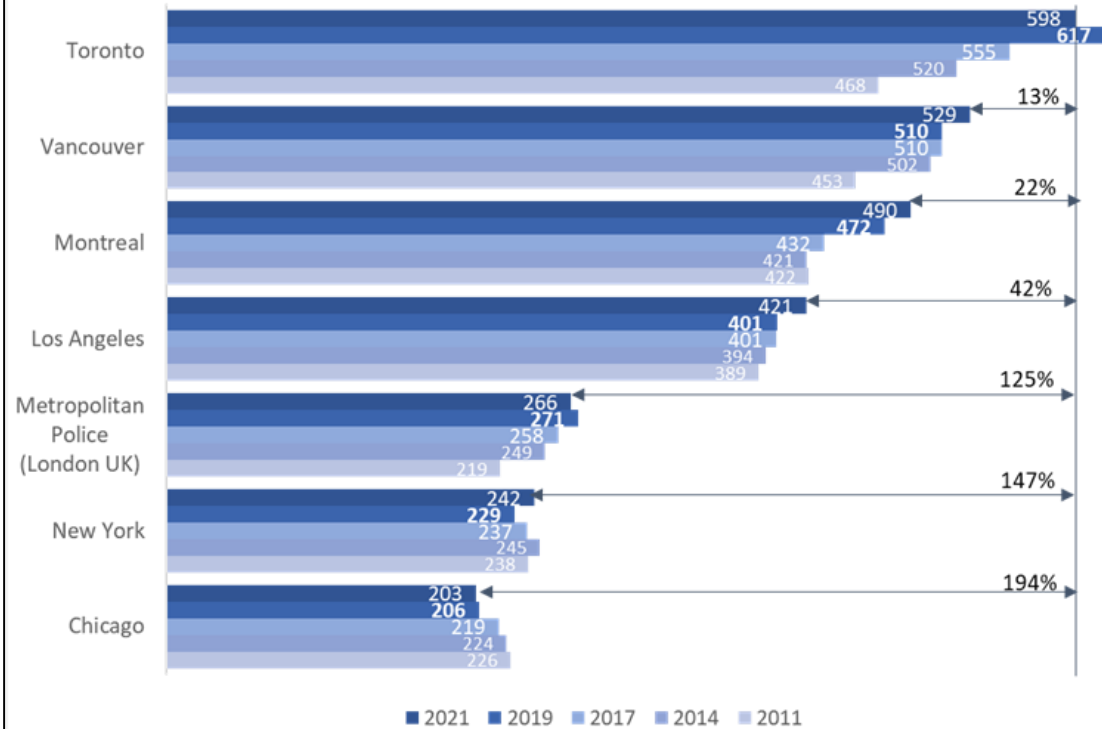
When considering the 2010 cost, adjusted to 2022 dollars, the price per capita has gone down by almost \$79 per capita or 18%.

A LEAN POLICE SERVICE COMPARED TO OTHER SERVICES

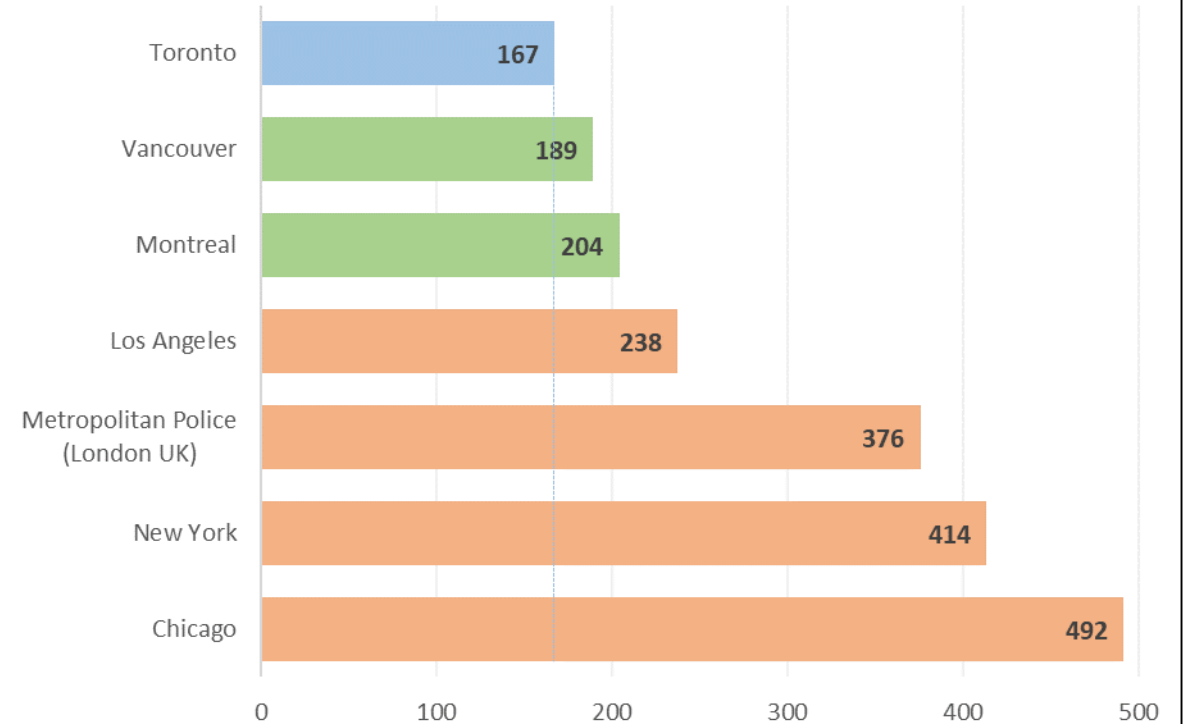


Toronto had a significantly higher rate of population served per uniform officer, as compared to other large, urban police services.

Population Served Per Officer



2021 Officers per 100,000 People

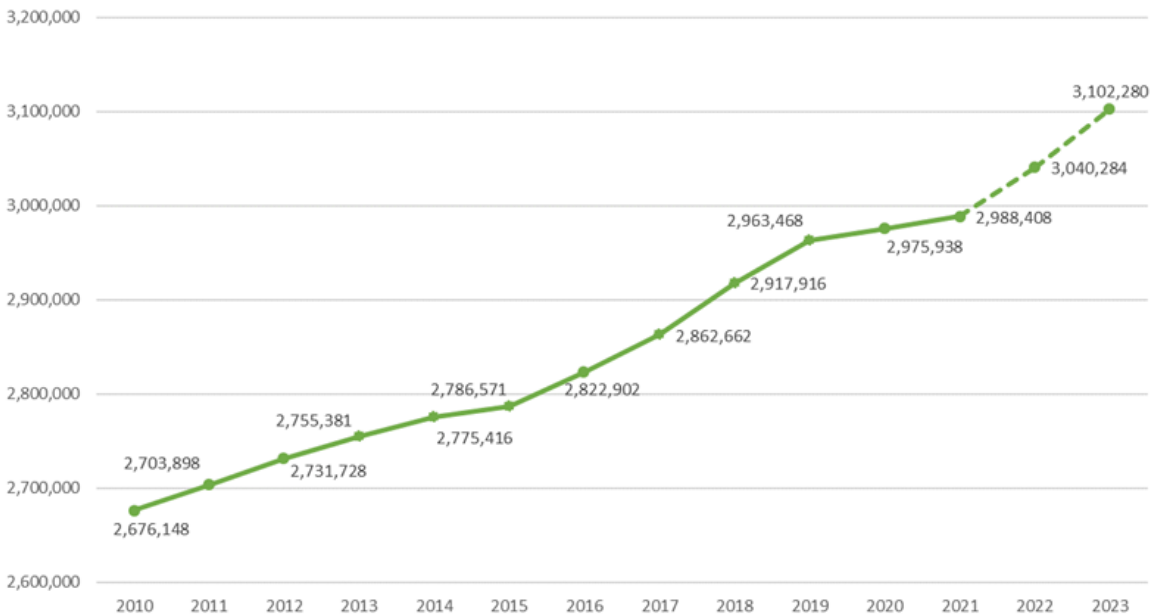


ONGOING AND SUSTAINED PRESSURES ARE CHALLENGING TO ADEQUATELY ADDRESS

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



Population of Toronto 2010 - 2023



Population growth from 2010 to 2023 is 426K – about the size of the City of London, Ontario.

Major Crime Indicators Full Year

	2015 FY	2019 FY	% Chg 2019 over 2015	2020 FY*	2021 FY*	% Chg 2021 over 2020	2021 YTD	2022 YTD	% Chg 2022YTD over 2021YTD
Assault	18,083	21,083	16.6%	18,309	19,371	5.8%	16,074	17,487	9%
Auto Theft	3,282	5,355	63.2%	5,769	6,572	13.9%	5,306	7,517	42%
Break and Enter	6,941	8,550	23.2%	6,985	5,749	-17.7%	4,785	4,974	4%
Homicide	59	79	33.9%	71	85	19.7%	75	59	-21%
Robbery	3,544	3,721	5.0%	2,856	2,286	-20.0%	1,812	2,396	32%
Theft Over	1,047	1,398	33.5%	1,227	1,080	-12.0%	889	1,194	34%

* indicates COVID years



Legislative Impacts

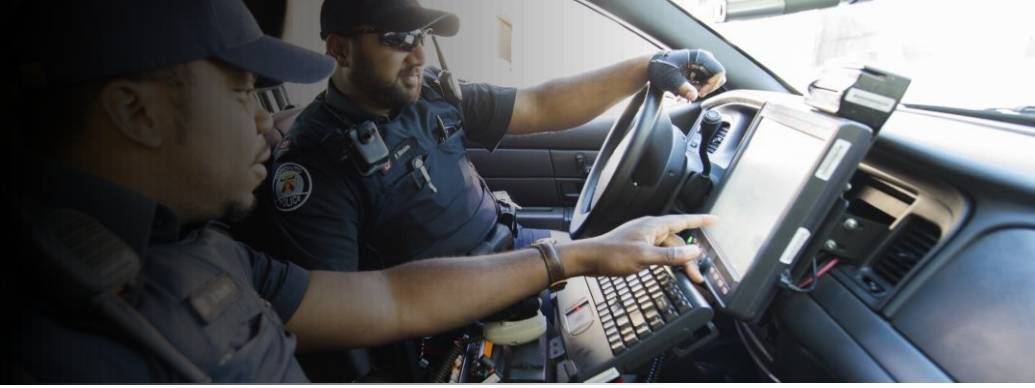


Member Wellness



Operational Flexibility

AUDITOR GENERAL REPORT RECOMMENDATION THEMES



9-1-1 PSAP operations:

- **Ensure more available and/or deployable staff are in place**, particularly for peak periods
- **Improve PSAP Operator wellbeing** - Develop strategies to reduce daily absences, Injured on Duty, overtime, and to improve the retention, health and well-being of the PSAP operators.
- **Provide better supports (technology, training, etc.)** to communication operators.
- **More consistency of information sharing** - officers advising dispatchers of arrival and clearance times of call events.
- **Consider 9-1-1 monthly levy** to fund the modernization of the 9-1-1 PSAP.
- Deliver **more public education and awareness initiatives** to help reduce the unnecessary or avoidable call volume to 9-1-1

Responses to priority calls for service:

- **Better capture and analyze data** to identify calls that are suitable for alternative responses and improve workforce management.
- **Use technology** to help divert non-emergency calls, automate processes, free up PRU officer time and improve efficiency.
- **Reduce PRU officer time spent waiting in hospitals** related to mental health apprehensions.
- Explore opportunities for TPS, the City and other agencies to **increase collaboration**.
- **Strategic investment by all levels of government in social service infrastructure** and alternative strategies in order to create long-term value for individuals, the community and the City.

PUBLIC CONSULTATION SURVEY RESULTS - 1,500 RESIDENTS ACROSS TORONTO INDEPENDENTLY CONDUCTED



9 out of 10

expressed concern with a 19-minute (now 21 min) response time for officers to attend a high priority call, 51% being very or extremely concerned



93%

Of respondents showed some level of concern that 90% of 911 calls are not answered within 15 seconds



86%

Of respondents indicated that it is important to have an Neighbourhood Community Officer assigned to their community



90%

Of respondents indicated that the Service should continue to respond to low priority calls, while also looking at alternatives to enable reporting of such issues online

Respondents have indicated that they would like to see an **INCREASE** in:

- 911 Response and Patrol (66%)
- Crime Prevention (62%)
- Investigations and Victim Support (58%)

And **MAINTAIN**:

- Courts and Prisoner Management (67%)
- Events and Protests (60%)
- Traffic and Parking Enforcement (47%)

KEY PRIORITIES

This budget request will allow us to address public and organizational priorities



Supporting safer communities by focusing on **core service delivery** capacity while addressing growth



Supporting safer communities through **alternative service delivery**



Accelerating reform by addressing recommendations from police reform directions, AG Report, Epstein Missing and Missed Report and government mandates



Modernizing and driving sustainability over time through **technology investments**



Building Community **Trust** and Improving Trust within the Service

2023 OPERATING BUDGET SUMMARY

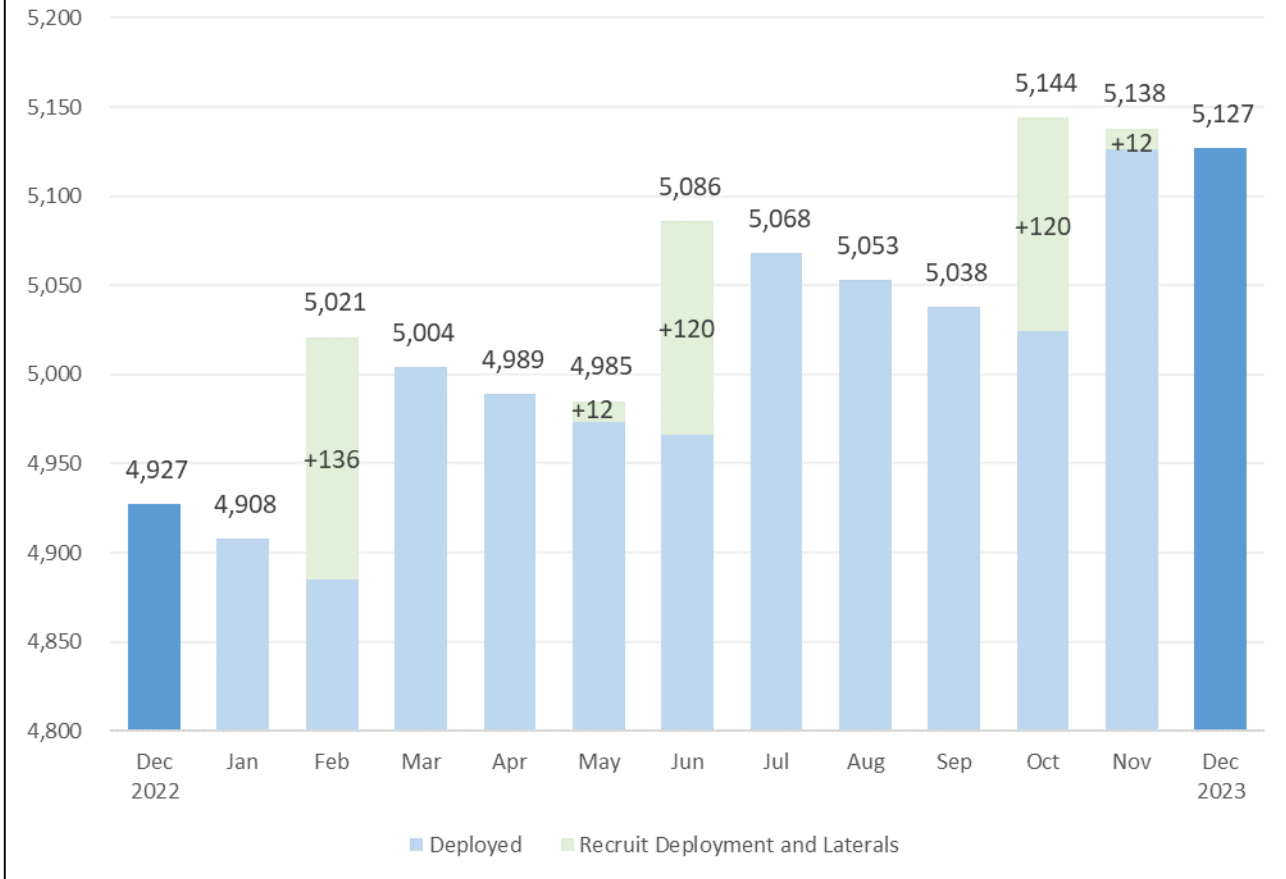


Category	2022 Budget \$Ms	2023 Request \$Ms	\$ Change over 2022 Budget	% Change over 2022 Budget
a. Salary Requirements	\$847.2	\$863.1	\$15.9	1.4%
b. Premium Pay	\$46.4	\$58.0	\$11.6	1.0%
c. Statutory Deductions and Benefits	\$241.5	\$253.3	\$11.9	1.1%
d. Reserve Contributions	\$36.0	\$36.0	\$0.0	0.0%
e. Other Expenditures	\$91.4	\$101.7	\$10.3	0.9%
f. Revenues	(\$144.2)	(\$164.1)	(\$19.9)	(1.8%)
Subtotal without Collective Agreement	\$1,118.2	\$1,148.0	\$29.8	2.7%
g. Collective Agreement Impacts		\$18.5	\$18.5	1.7%
Net Budget Request	\$1,118.2	\$1,166.5	\$48.3	4.3%

UNIFORM AND CIVILIAN HIRING PLAN



Uniform Strength Changes with Separations and Hires



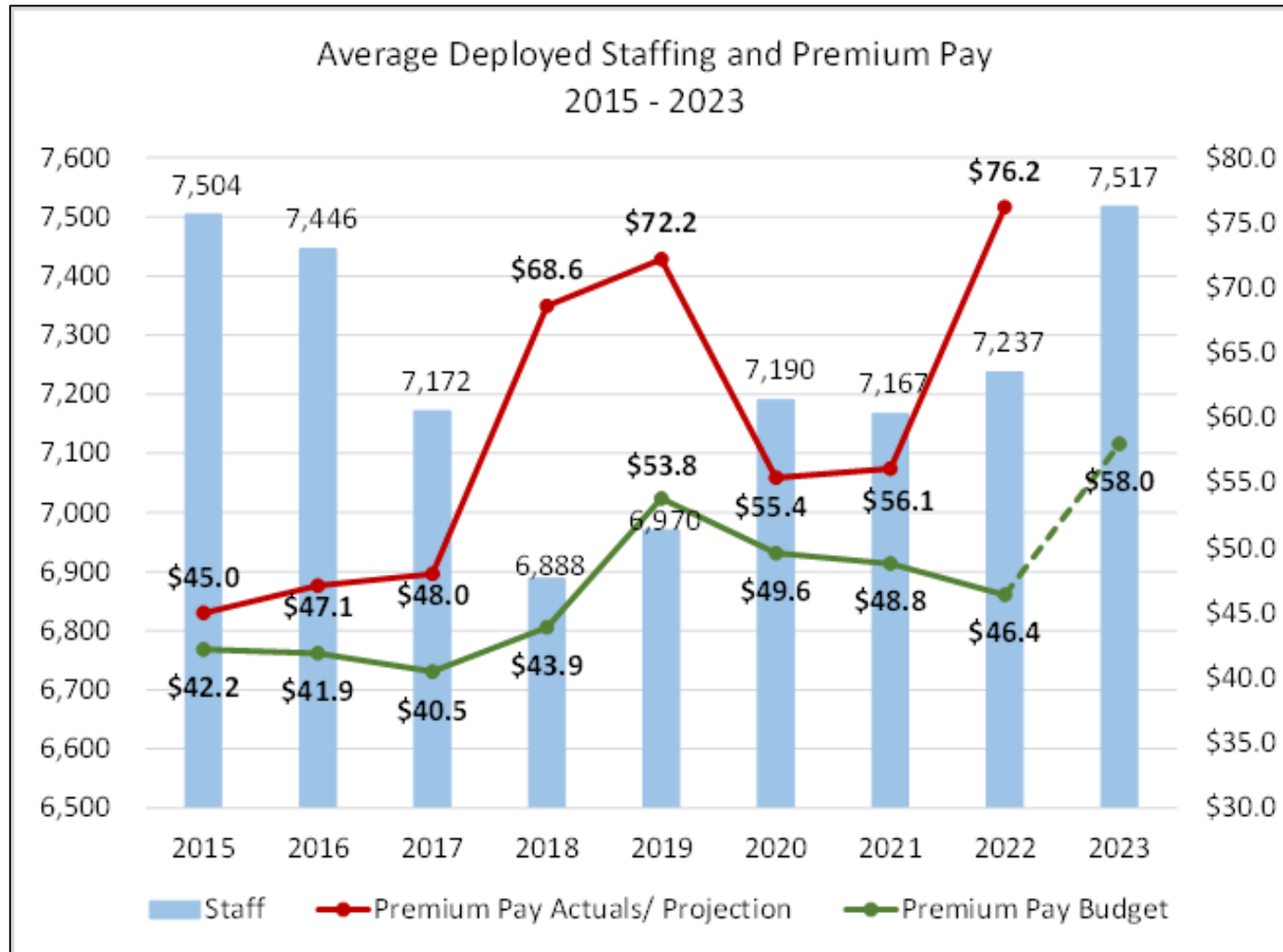
Uniform Hiring Key Points:

- Budget impacts by employee separations and hires
- 200 separations
- 408 hires (Apr 120, Aug 120, Dec 120, 48 laterals)
- Budgeted complement would be 5,127
- + 200 officers December 2022 to December 2023
 - +162 priority response
 - +22 major case management
 - +16 neighbourhood community officers

Civilian Hiring Key Points:

- +90 General Special Constables vacancies filled to support front line
- +20 communication operators to address NENA standards, addressing 911 response

PREMIUM PAY HISTORY



SERVICE-BASED BUDGETING – BENEFITS









Essentially, we work and partner to ensure value and affordability for taxpayers. Make informed financial decisions that consider impacts on customer and effectively manage resources for a financial sustainability.

2023 OPERATING BUDGET SUMMARY

SERVICE-BASED BUDGETING



	911 Response & Patrol 	Investigations & Victim Support 	Crime Prevention 	Events and Protest 	Traffic and Parking* 	Courts and Prisoner Management 
Percentage of Gross Budget	39%	34%	12%	2%	5%	9%
Allocation of Gross Budget (\$M)	\$524	\$452	\$133	\$33	\$72	\$117
Percentage of Total Staff	41%	30%	10%	2%	5%	11%
Allocation of Uniform Staff	2,348	1,720	602	107	320	31
Allocation of Civilian Staff	821	612	170	39	86	835

Figures may not add due to rounding

* Parking Enforcement Budget and Staffing is excluded

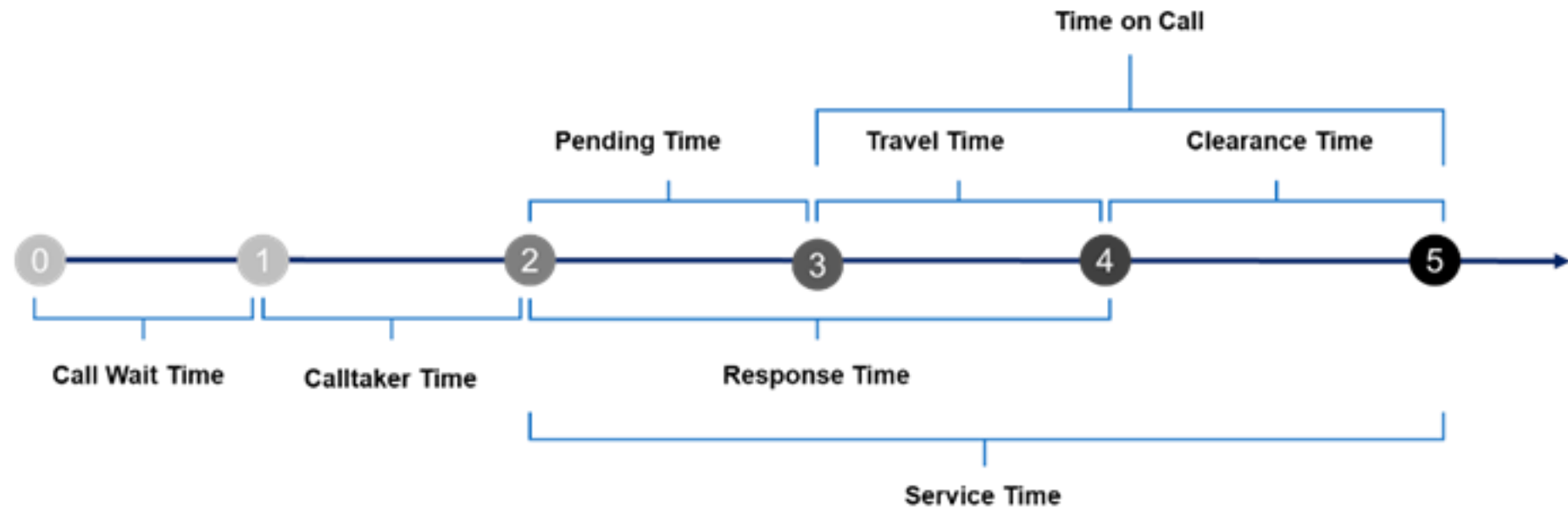
911 RESPONSE AND PATROL

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 addressed effectively.



Encompasses three distinct areas:

- Call Taking and Dispatch
- Response
- Patrol

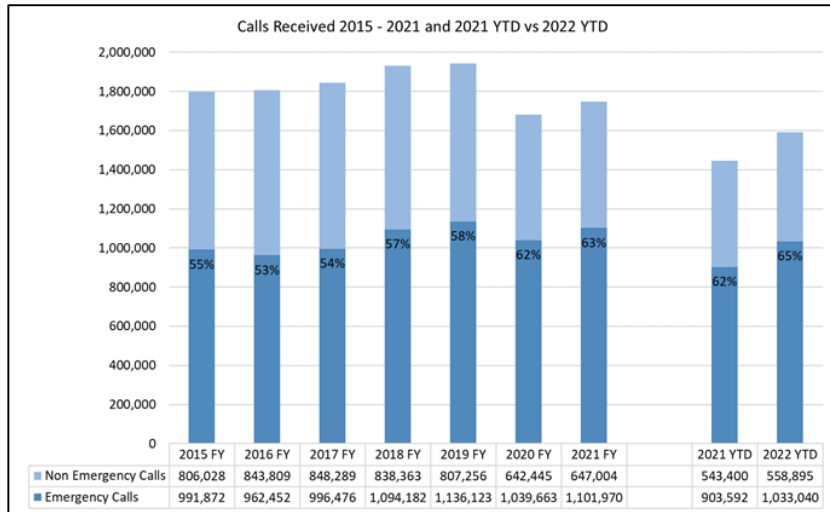


911 RESPONSE AND PATROL – DEMANDS & SERVICE LEVELS



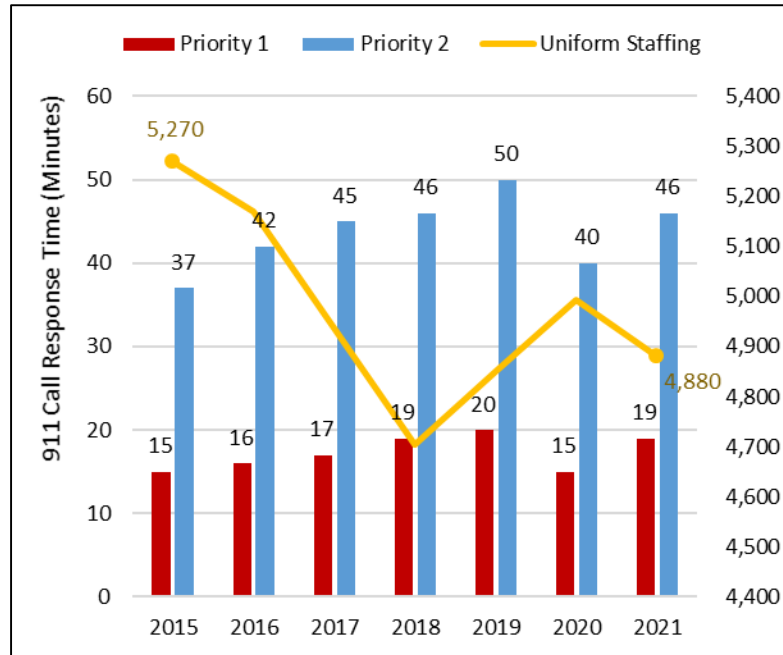
Our Primary Service is 9-1-1 Response and Patrol

Calls Received

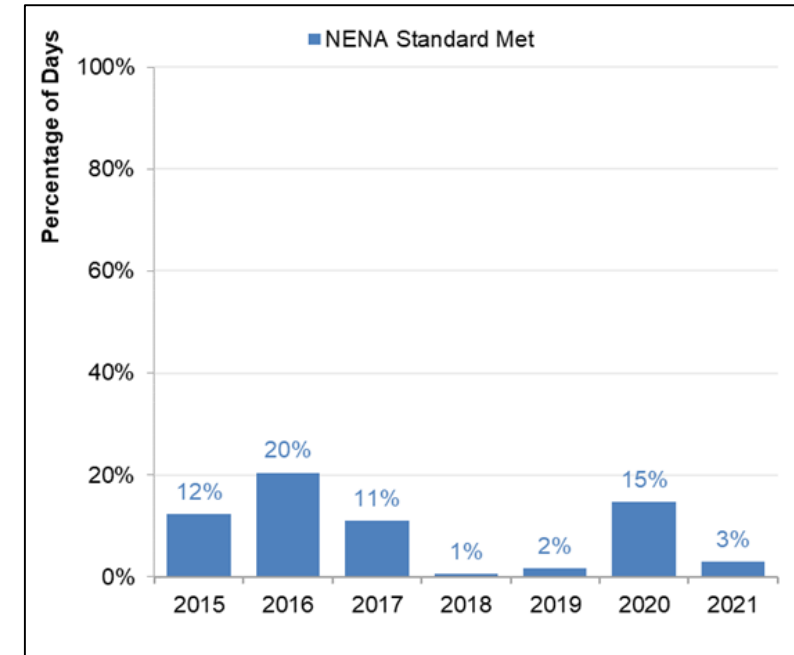


Between 2021 YTD (October) and 2022 YTD, Non-emergency calls increased by 2.9% and Emergency calls for service increased by 14.3%.

Response Time



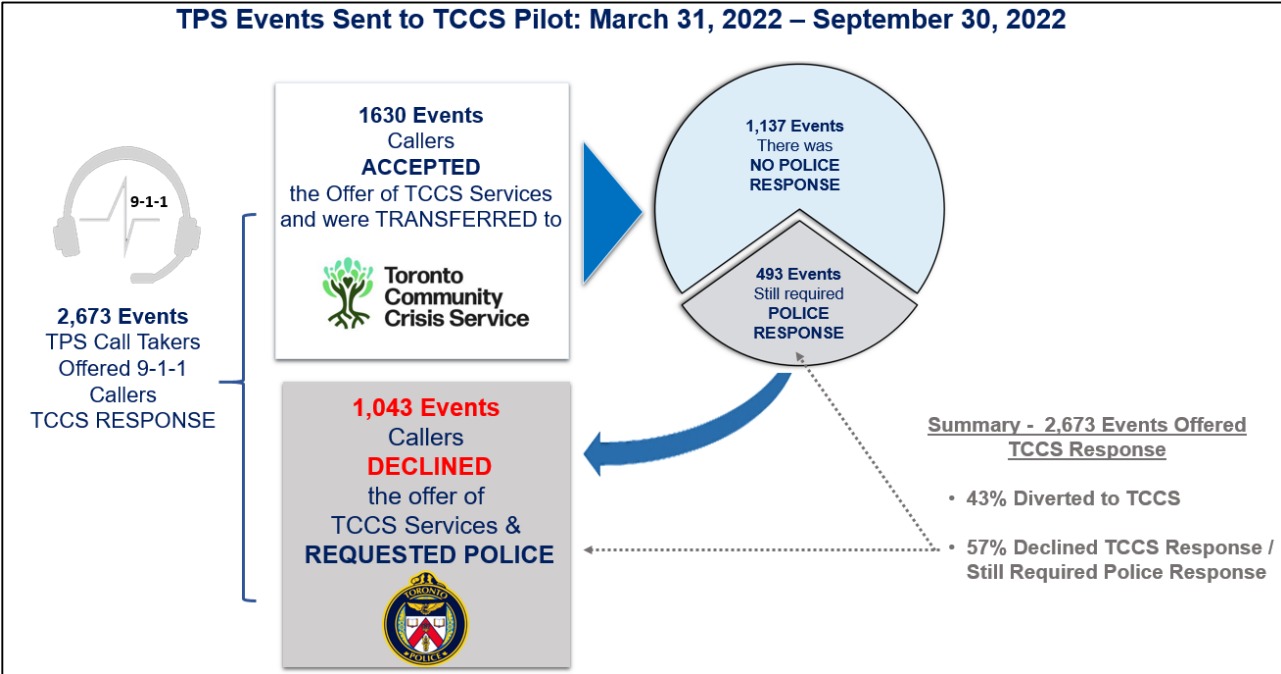
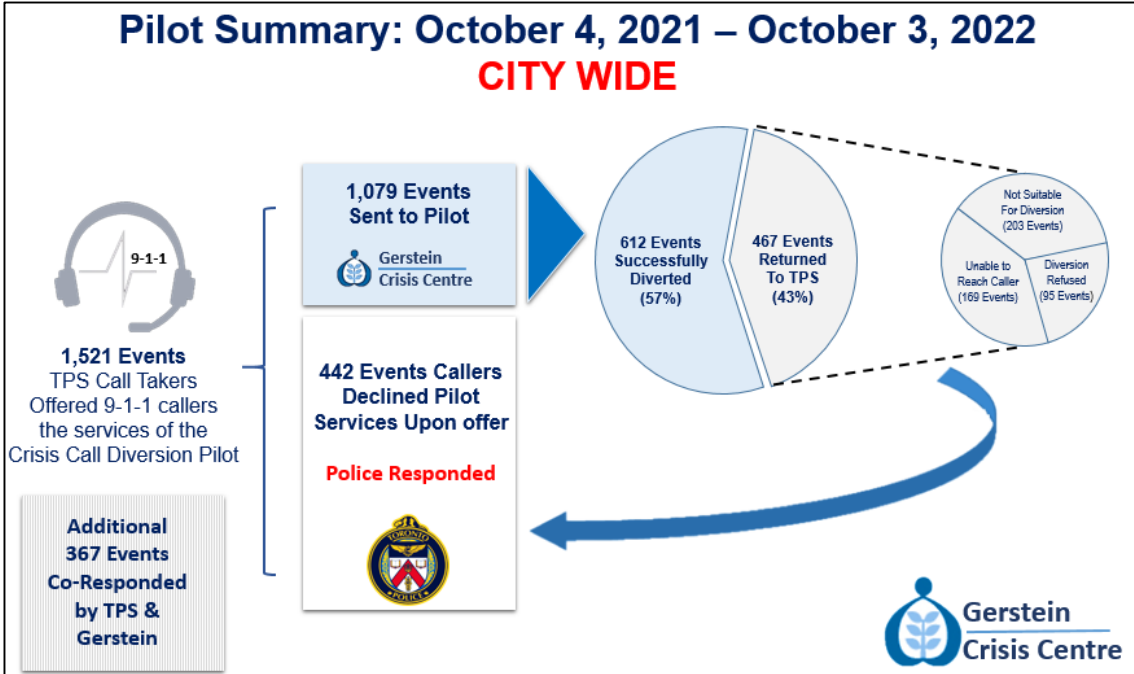
NENA Standard



NENA standard => 90% of all 9-1-1 calls shall be answered within 15 seconds and 95% answered within 20 seconds.

911 RESPONSE AND PATROL – ACCOMPLISHMENTS & FUTURE OUTLOOK

Continuing to do more to improve the efficiency and effectiveness of our services.



911 RESPONSE AND PATROL – ACCOMPLISHMENTS & FUTURE OUTLOOK

Continuing to do more to improve the efficiency and effectiveness of our services.



- Call Diversion Pilot with Gerstein Crisis Centre and with the City
- Shift Schedule Pilot implemented with all priority response units
- Building capacity with additional 9-1-1 operators, special constables and priority response officers
- Implement Auditor General Recommendations
- Using digital systems for call diversion and developing a virtual-officer program to respond to low-priority, low risk-to-public calls
- Develop SafeTO data sharing capabilities and referral tracking
- Continue race based data collection work and action planning to eliminate disparities

INVESTIGATIONS AND VICTIM SUPPORT

NOT CROSS
0-222-8477 (tips) **POLICE**
CALL CRIME S

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.

More than 60 charges laid in firearm and drug trafficking bust in Toronto: police

Courtesy: TORONTO POLICE SERVICE

WATCH | Advances in DNA technology helped police solve 2 Toronto cold cases:

GTA

Police arrest 107 in Ontario-wide online child exploitation investigation

According to an OPP press release, 61 victims have been referred to "community-based resources for assistance," and another 60 children have been "safeguarded."

Toronto police announce 'largest single-day' drug bust: 189 kg of cocaine and 97 kg of meth

Police say the drugs have an estimated street value of nearly \$30 million.



Toronto police arrest man in alleged \$460,000 romance scam

Police allege a Toronto man would meet victims on dating platforms and introduce investment opportunities

GTA

Toronto police seize 671 kilograms of drugs in historic bust worth \$58 million

"I cannot understate the significance of a seizure of this size or the social cost that these drugs would have inflicted on our communities," Supt. Mandeep Man said.

Police carjacking task force coming to Toronto area after spate of violent auto thefts across GTA

INVESTIGATIONS AND VICTIM SUPPORT – DEMANDS & SERVICE LEVELS

NOT CROSS
0-222-8477 (tips)

POLICE
CALL CRIME S

Major Crime Indicators									
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Robbery	3,544	3,721	5.0%	2,856	2,286	5.0%	1,812	2,396	32.2%
Theft Over	1,047	1,398	33.5%	1,227	1,080	33.5%	889	1,194	34.3%

*indicates COVID years

Clearance Rates

MCI Category	2021 YTD (Oct)	2022 YTD (Oct)	Diff 2021 vs 2022
Homicide	65%	87%	21.3%
Assault	62%	63%	1.2%
Auto Theft	6%	6%	0.2%
Break and Enter	28%	27%	-0.6%
Robbery	51%	48%	-2.5%
Theft Over	13%	12%	-0.7%

Other notable statistics

↑ 288%

Increase in car
jackings from
2021

379

Shooting
incidents in
2022

192

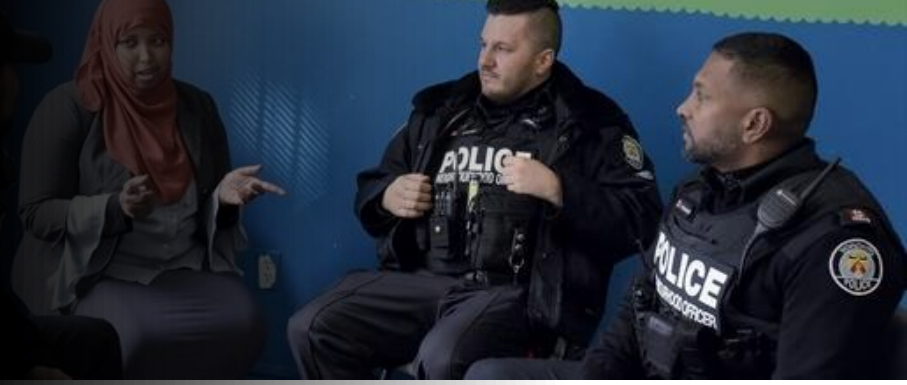
People struck
by gunfire in
2022

↑ 31%

Increase in
shooting
incidents from
2015 to 2022

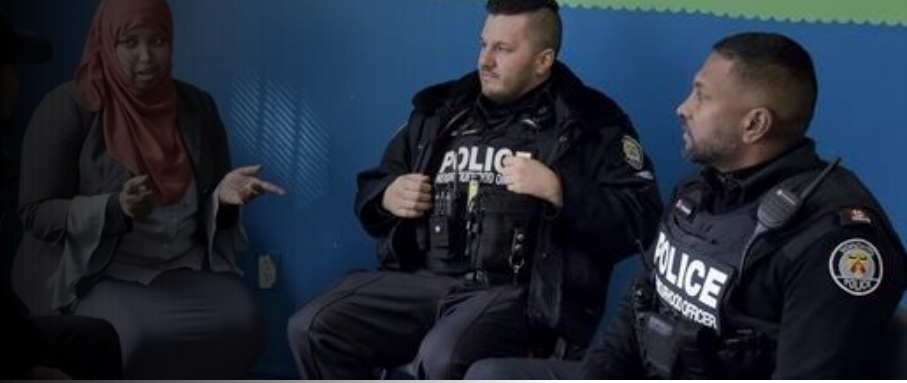
CRIME PREVENTION – ACCOMPLISHMENTS & FUTURE OUTLOOK

The Crime Prevention service delivers crime prevention initiatives and activities that reduce crime, strengthen community relationships, and increase community resiliency and capacity to maintain their own safety.



- Project 416engage, a gang exit strategy
- Crime prevention awareness campaigns to build resiliency and capacity for crime prevention and safer communities
- Consultation with communities to co-design, co-develop and co-deliver public safety outcomes that are important for our diverse communities
- Expanded role of Auxiliary officers for crime prevention initiatives and connecting with our communities
- Working with our partners for improved Person in Crisis Response
 - MCIT expansion in 2021 from 10 to 12 teams across the city with an additional 13th team focusing on the downtown core
 - Divisional Crisis Support Officer (DCSO)
 - Crisis and de-escalation certification
- Leverage more digital communications and social media for community strengthening
- Greater focus on tracking and analysis of data with partner agencies

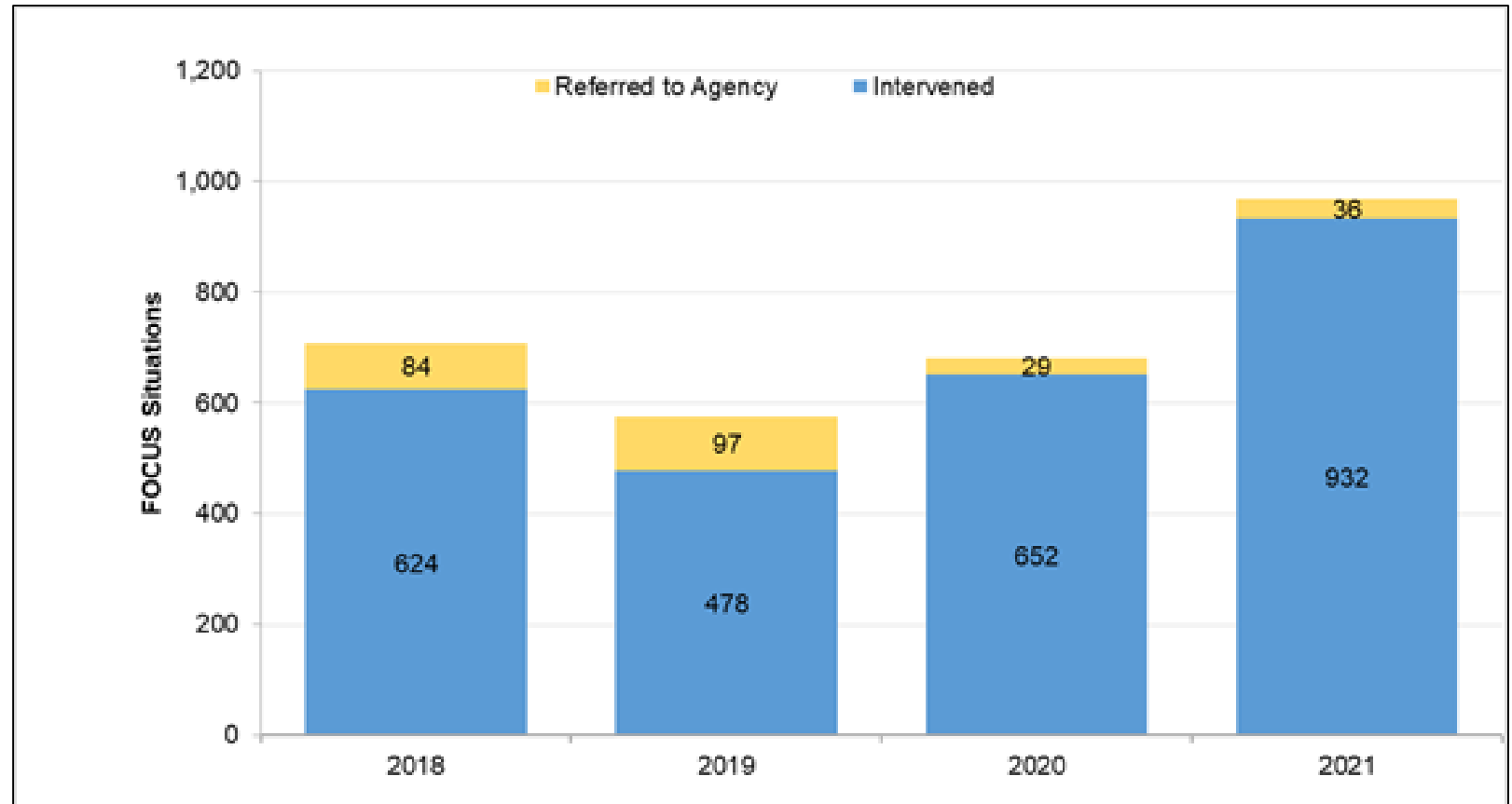
CRIME PREVENTION – FOCUS TABLES



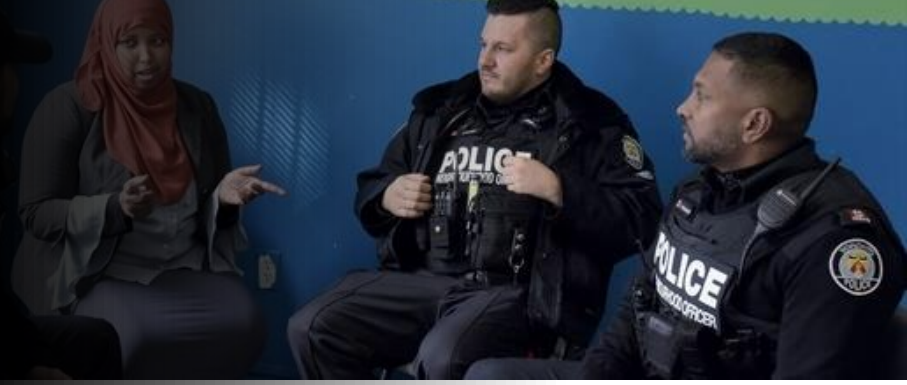
FOCUS table referrals of 968 in 2021, **41.7%** increase over 2020

In 2022 there was 1,103 referrals, a **14%** increase over 2021

FOCUS Table Referrals



CRIME PREVENTION – NEIGHBOURHOOD COMMUNITY OFFICER PROGRAM



In 2022, N.C.O.P. expanded from 39 neighbourhoods to 52 neighbourhoods using NCOs from within our existing complement of officers since 2021

2023 expansion - 16 additional net new NCOs and 4 neighbourhoods

In an independent 2021 study of residents of NCO neighborhoods where we had enhanced the training, equipment and profile of the NCOs, the following related to sentiment around the Neighbourhood Community Officer Program was reported:

92%

Of respondents indicated that they believe that NCOs prevent crime

90%

Of respondents indicated that they feel safer having NCOs in their community

93%

Of respondents indicated that NCOs are important members of their community

EVENTS AND PROTESTS – WORKLOAD DEMANDS

Complex situations and elevated threats are managed with a timely, coordinated, specialized, and robust response so people in Toronto can enjoy a safe city.

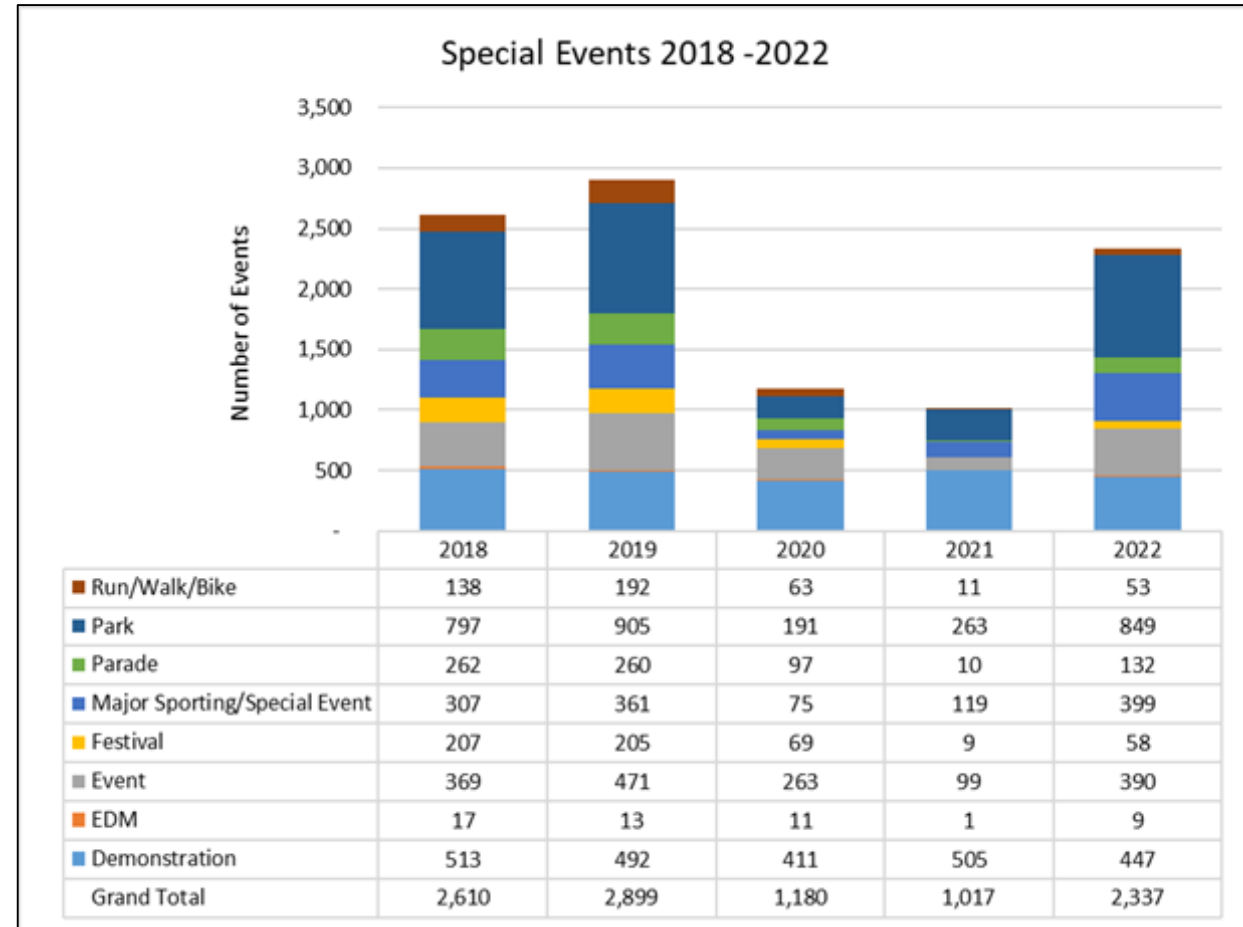


2,337 Events & Protests managed in 2022

Included

- Freedom Convoy
- M.L.S.E. Leafs and Raptors games
- Rolling Loud concert
- Caribbean Carnival

25% of Paid Duties from Jan 1- Oct 1, 2022 went unfulfilled



EVENTS AND PROTESTS – ACCOMPLISHMENTS & FUTURE OUTLOOK



- Ongoing use of Matrix to determine resource requirements for events
- Working in partnership with the City and event organizers for effective planning of events
- Officers are recognized for their skills and have been called upon by other jurisdictions for their skills and expertise
- Exploring expanded use of General Special Constables

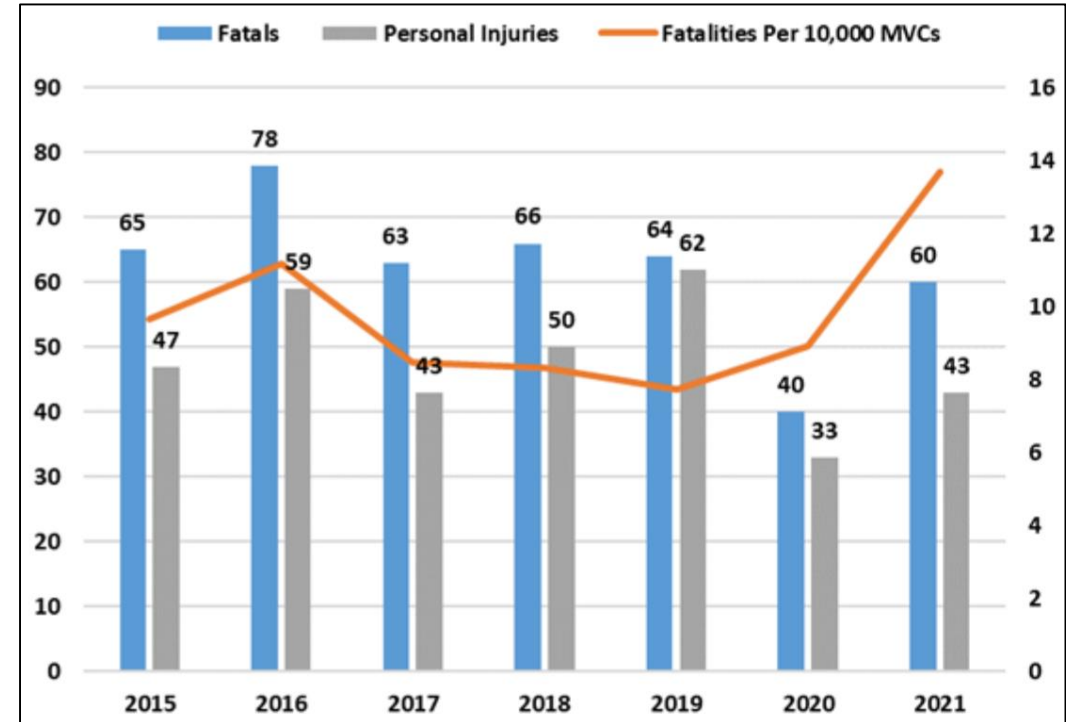
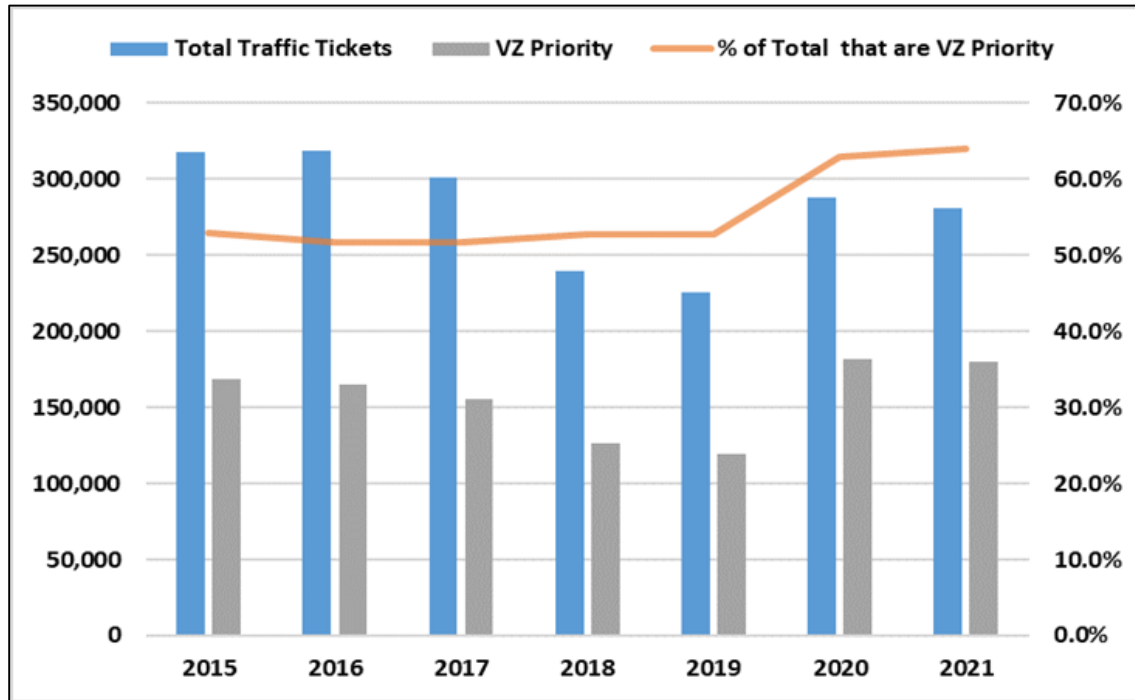
TRAFFIC AND PARKING ENFORCEMENT – HOW WELL WE ARE DOING



Traffic-related fatalities and serious injuries on Toronto’s streets are reduced, and parking regulations are enforced, so pedestrians, cyclists and motor vehicles can safely and efficiently move through the City.

The Vision Zero Enforcement Team issues about 160 tickets daily for approx. 50% of all Service-issued distracted driving tickets in 2021.

The trend in fatalities has been declining since 2015, with the most notable being in 2020.

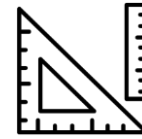


Vision Zero Enforcement Team (V.Z.E.T.) administered over 1,600 Mobile Alcohol Screening (M.A.S.) device tests in 2021 allowing for the deterrence of 33 possibly serious or potentially fatal collisions.

TRAFFIC AND PARKING ENFORCEMENT – ACCOMPLISHMENTS



The @TrafficServices TikTok account has over 596K followers and 3.7M likes for our posted content. This account is the largest police educational channel on TikTok.



Data analysis and outreach such as fatal collision reconstruction



Engaging with schools and local councillors



In 2021,

- Almost **1.5M** Parking tickets issued
- Over **140K** Parking related calls for service
- **800** stolen vehicles recovered



Collaborating with City for traffic planning for major events



Crime Prevention Initiatives like Project Erase



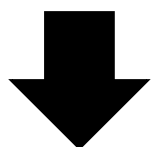
Partnerships like Café TO

COURTS AND PRISONER MANAGEMENT – WORKLOAD DRIVERS, ACCOMPLISHMENTS & FUTURE OUTLOOK

The public, judiciary and all justice participants have access to safe and secure locations under our care, prisoners are well cared for, and the materials to prosecute cases are in good order.



Approx. 33% increase in
court in time sitting
from 2015 to 2021



Reduction in the
number of prisoner
transports to less than
20K in 2021



- ✓ Expansion of Video Bail
Pilot



- ✓ Digital Disclosure
(Evidence.com)



- ✓ Ontario Court of Justice -Toronto
- ✓ Toronto Regional Bail Centre



- ✓ Technology Advancements
in Charge Processing



- ✓ Special Constable
Generalist Program



Thank you.