



Virtual Special Public Meeting

**Tuesday,
January 11, 2022
at 9:00AM**



SPECIAL VIRTUAL PUBLIC MEETING AGENDA

Tuesday, January 11, 2022 at 9:00AM

Livestream at:

<https://youtu.be/qBQs3LXJQc8>

Call to Order

Indigenous Land Acknowledgement

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

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

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

2. Confirmation of the Minutes from the virtual meeting held on December 13, 2021.

Presentations and Items for Consideration

3. 2022 Budget Requests:

3.1 Toronto Police Service Budget Requests Presentation

3.2 December 31, 2021 from James Ramer, Chief of Police

Re: [Toronto Police Service – 2022 Operating Budget Request](#)

3.3 December 13, 2021 from James Ramer, Chief of Police

Re: [Toronto Police Service 2022-2031 Capital Program Request](#)

- 3.4 December 31, 2021 from James Ramer, Chief of Police
Re: Toronto Police Service Parking Enforcement Unit – 2022 Operating Budget Request
- 3.5 Toronto Police Services Board Budget Request Presentation
- 3.6 December 30, 2021 from Ryan Teschner, Executive Director and Chief of Staff
Re: Toronto Police Services Board 2022 Operating Budget Request

Note:

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

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

Board to convene 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

Thursday, January 27, 2022

Time and location to be announced closer to the date.

Members of the Toronto Police Services Board

Jim Hart, Chair
Lisa Kostakis, Member
Michael Ford, Councillor & Member
Ainsworth Morgan, Member

Frances Nunziata, Vice-Chair & Councillor
Ann Morgan, Member
John Tory, Mayor & Member



Toronto Police Services Board Report

December 31, 2021

To: Toronto Police Services Board

From: James Ramer
Chief of Police

Subject: Toronto Police Service – 2022 Operating Budget Request

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Recommendation(s):

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

- (1) approve the Toronto Police Service’s 2022 net operating budget request of \$1,100.6 Million (M), a \$24.8M or 2.3% increase over the 2021 approved budget; and
- (2) forward this report to the City of Toronto’s (City) Budget Committee for consideration and to the City’s Chief Financial Officer and Treasurer for information.

Overview:

The 2022 budget request: a maintenance budget that is responsible and responsive

The Toronto Police Service’s (Service) 2022 net operating budget request is \$1.10 Billion (B) (\$1.26B gross), an increase of \$24.8 Million (M) or 2.3% above the Service’s 2021 approved budget. This request is for a maintenance budget, essentially covering only the financial impact of the Service’s collective agreement obligations in 2022 (2.2%), during a period of time when the rate of inflation is on the rise. Other inflationary, contractual and legislated increases have been absorbed by the Service, within the budget request. This maintenance budget will allow the Service to maintain adequate service delivery throughout the city, while creating some ability to reallocate existing resources into priority areas.

This is a fiscally responsible budget that follows an average annual increase of 1.5% over the previous five years, including 0% budget increases in three of those five years. In addition, from 2010 to 2021, the Service reduced its

combined uniform and civilian position complement by over 400 positions – resulting in a sustained savings of \$40M-\$50M annually.

The Service has been modernizing and reforming, and is a leaner Service today

After a decade of reductions, policing costs as a percentage of the City's overall net budget decreased by 3% from 2011 to 2021, again demonstrating the Service's continued commitment to fiscally responsible budgets. During this time, the Service continually looked for ways of doing business more effectively and efficiently. Examples include: alternative service delivery, civilianizing uniform positions where the authority of a sworn officer is not required; integrating technology and innovation into what we do; using retired officers to do background checks; implementing the District Special Constable program to de-task uniform officers where appropriate; moving to a four platoon shift pilot in most divisions; and, divesting ourselves of the life-guard and school crossing guard programs.

The Service's modernization has also led to the overall reduction of 400 positions since 2010. Some of this has been accomplished by civilianizing, at a lower cost, functions that were traditionally carried out by police officers. Some of this has been accomplished simply by not staffing positions after they became vacant through attrition or other means.

Toronto Police Service officers serve more residents today than officers from other comparators

Today, the number of uniform officers that the Service has per capita remains significantly lower when compared to other large police services in Canada, the United States (U.S) and the United Kingdom (U.K.). For example, based on 2019 population data, a single Toronto Police Service officer serves an average of 617 people, whereas a Vancouver police officer serves 510, a Montreal police officer serves 472, a London, U.K. police officer serves 271, a New York police officer serves 229, and a Chicago police officer serves 206. In other words, as compared to Chicago, one Toronto Police officer serves three times the number of people than an officer in the Chicago Police Department.

The Service must be able to address increasingly complex community safety demands in a growing city so it can serve residents, visitors, businesses and social service agencies

As the fastest growing city in North America, Toronto is changing rapidly. The City has seen tremendous growth in population, resulting in a significant increase in demands for services, coupled with the increasing complexity of policing (e.g. emergency calls, more complex investigations, increased time spent on calls, demonstrations/protests etc.). Essentially the Service has more calls that require more robust responses. Amid these growing and differing demands for service, it is critical to maintain staffing levels and to prioritize service delivery.

This budget request is based on the expectations of Torontonians in terms of what public safety services we provide and more importantly, how our members provide those services. It will enable the Service to invest in some key priorities, mainly through the reallocation of existing resources, and without increasing the Service's share of the City's overall budget. These priorities, established in consultation with the Board and the City, will involve expanding the Neighbourhood Community Officer (N.C.O.) program, addressing gun and gang violence, human trafficking, child exploitation, hate crimes, and other forms of victimization. It is important to recognize that investments in these key areas come at the cost of reducing services in other areas.

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

This budget is guided by the direction set out by the Board, through the 81 recommendations in its Police Reform roadmap, and is also informed by public input. Throughout 2021, we heard firsthand from various stakeholders about the areas where more support is wanted and needed from the Service.

This has largely informed our priorities for 2022.

Areas of importance that the Service's budget request will help address include:

- **Growing the Neighbourhood Community Officer program** – which currently has 178 officers in 38 neighbourhoods – by redeploying resources to help increase the number of officers working to make communities in Toronto safer and to build public trust and confidence in the Service. Based on population growth, the total number of defined City neighbourhoods has recently increased from 140 to 158. While this redeployment will allow the Service to expand the program, it is important to recognize that we will still be unable to serve all neighbourhoods with a N.C.O.
- **Supporting City Council's Vision Zero initiative** by ensuring we have the resources to make our roads safer for cyclists, pedestrians and motorists. Traffic volumes in Toronto decreased by 50% during the pandemic, but speeding is up by more than 150% and stunt driving by more than 186% since 2019. The Service's Vision Zero team – a group of 18 officers fully dedicated to traffic law enforcement – was specifically established to address these trends as well as aggressive driving, distracted driving and driving while impaired. This unit alone has issued more than 41,000 traffic tickets in 2021, with the goal of changing driver behaviour.
- **Further increasing resources dedicated to investigating hate crimes** Toronto experienced a more than 50% spike in reported hate crimes in 2020 – an increase that continued in 2021. In order to better support the city's vulnerable communities, the Service has expanded its dedicated

Hate Crime Unit and is increasing its collaboration with its Community Consultative Committees (C.C.C.s), including the Service's Black, Lesbian, Gay, Bisexual Transgender, Queer and Two-Spirit (L.G.B.T.Q.2.S.+.), Indigenous and new Jewish C.C.C., who advise the Chief directly on how we can better serve their communities.

- **Expanding the number of police officers who receive enhanced mental health training and continuing to invest in and support alternative crisis response models** so we can better respond to persons in crisis. This also includes our work with the City and community partners on various alternative service delivery models, such as the Service's Crisis Call Diversion Pilot Project with the Gerstein Centre and the Community Crisis Support Service Pilot that the City will implement in 2022. We are also committed to continued partnerships in this area, which began with our Mobile Crisis Intervention Teams (M.C.I.T.) 20 years ago.
- **Strengthening relationships with the communities we serve by continuing to implement comprehensive police reform** through the Board's 81 Recommendations Report and the recommendations from the Honourable Gloria Epstein's *Missing and Missed* Review (Epstein Report), including prioritizing Major Case Management to reduce victimization, save lives, and comply with mandated requirements.
- **Introducing a dedicated team, who will provide a targeted response to emerging crime trends including the significant increase in auto thefts** comprised of officers from across the Service.
- **Further enhancing our ability to deploy our resources in the most effective and efficient manner**, by identifying and prioritizing calls that require the attendance of a uniform officer, and enabling other calls to be reported and responded to either online or through another appropriate response, such as having a district special constable attend.
- **Maintaining and improving service levels alongside the continued growth of the City and corresponding work load**, by expanding the four platoon pilot shift schedule. This schedule increases the number of available officers and will, in time, help the Service move to a 70/30 reactive/proactive service model to better address crime and connect with the community.
- **Providing continued training to Service members on workplace harassment and anti-racism.**
- **Ensuring our members, as our most important investment, maintain their physical and mental health wellness**, by providing them with the tools and programs they need.

We are coming out of another unique and challenging year— much of it driven by the COVID-19 pandemic – a year where we also saw a significant increase in homicides (20%) and a high rate of gun violence. While the Service has an

impressive track record for solving shootings and homicides, gun and gang violence continues to persist and it is clear that demands for our services in this complex area will continue to grow.

We are therefore asking for a modest investment in order to maintain adequate policing services that Torontonians want and deserve.

The request does not include any new initiatives, other than the funding required to implement one of the key recommendations in the Epstein report, regarding the requirement to comply with provincially mandated Major Case Management protocols.

The budget request maintains staffing levels, but does not address growth or increasing complexity. These issues will become relevant for budget discussions beyond 2022.

The budget being requested comes with a level of risk. For example, containing premium pay which has historically been significantly overspent to meet workload requirements, investigations (e.g. homicides) as well as planned and unplanned special events and protests, will continue to be problematic.

Managing within this financially constrained budget, will mean having to be continually responsive and nimble in adapting to changing demands and requirements, and at the same time meet the priorities of the public. It will require the redeployment of uniform officers to key priority areas at the expense of reducing or eliminating other public safety services. It will also limit the Service's ability to effectively and efficiently respond to special and exigent events while still maintaining business continuity in other areas of the City.

Financial Implications:

The Service 2022 net operating budget request is \$1,100.6M (\$1,262.4M gross), which is \$24.8M or 2.3% above the 2021 approved budget. A full 2.2% (\$23.4M) of the 2.3% is related to the financial impact of applying wage increases from the collective agreements with the Toronto Police Association and Senior Officers' Organization.

Included in the budget is \$2.3M in funding for a new and enhanced initiative in support of Major Case Management. This is the only new initiative in the budget request and is in response to a key recommendation in the Epstein report and would place the Service in a position of better compliance with existing adequacy standards.

Table 1 summarizes the 2022 budget request by category. The budget development process, specific inclusions and year-over-year changes are discussed in more detail in the *2022 Budget Details* section of this report.

The Service has worked diligently to absorb and address cost pressures, enabling the containment of the increase to 2.3%. This maintenance budget request amounts to a 0.1% increase above the impact of the collective agreements even though these agreements are not the primary drivers in the request. This has been accomplished through strategic reductions of \$30M and strategic redeployments with the added challenges created by population growth, increased call demand, inflationary pressures and increasing complexity in police responses.

Table 1- Summary of 2022 Budget Request by Category

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

Note: due to rounding, numbers presented may not add up precisely.

Purpose:

The purpose of this report is to seek Board approval for the Service's 2022 net operating budget request.

Discussion:

A Budget Focused On Serving Torontonians and Those Who Work and Visit Toronto

Mission and Goals (What We do and Why We Do It)

Under Ontario's *Police Services Act* (P.S.A.), the Board is legally obligated to ensure the delivery, through the Toronto Police Service, of adequate and effective police services throughout the city of Toronto. This must include, at a minimum, the following services, with examples to help illustrate how the Service meets these requirements:

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

- **Assistance to victims of crime** - e.g. Victim Services, Intimate Partner Violence strategy, the human trafficking section, Child and Youth Advocacy Centre collaboration with hospitals and Children's Aid
- **Public order maintenance** – e.g. presence at demonstrations, parades and other public events
- **Emergency response** – e.g. responding to extreme and exigent events; resource coordination through Toronto Police Operations Centre as well as response to major events

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

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

Our vision, informed by data, research and experience, is to be an intelligence-led Service that:

- aims to achieve a balance of proactive (having an appropriate police presence that allows for meaningful partnership with communities and social service agencies to enhance community safety) and reactive (responding to emergency calls and follow up investigations) policing;
- is technologically advanced; and
- is properly resourced by a team of dedicated, well-trained and responsive officers and civilians - the kind of progressive policing that a large and growing city needs.

The Service's transformation efforts have been an ongoing journey over the last number of years. Guided by the Board and City Council recommendations, the Service and Board have made progress on implementing policing reforms – and,

this proposed budget recognizes that reform is an ongoing priority that will continue through 2022 and beyond.

Budget Modernization for Better Informed Budget Discussions and Decisions

The Service is facing significant impediments in terms of:

- increasing demands for improved service delivery - improved efficiency, effectiveness and quality of services along with increased volumes and complexity;
- changes in legislation that increase service costs;
- increasing labour costs that make services more expensive; and
- greater and ever evolving demands for public accountability.

In addressing these impediments, it is important to provide information on the budget that clearly articulates the value of services, in the context of municipal priorities, limited resources and increasing demands, so that informed decisions can be made in the budget process. This will allow for a balance between controlling costs and understanding the impacts that reductions may have on public safety services. The Service uses data, trend analysis and a variety of analytics to accomplish this balance.

Budget modernization is critical to supporting the achievement of this objective. The Service will continue to examine and reinvent its processes in developing and communicating future budget requests.

The Service is currently moving toward service and outcomes based budgeting. In addition, budget modernization will aid in answering the recommendations for greater budget transparency, as outlined in the 81 Recommendations for Police Reform, approved by the Board in August 2020. This is a multi-year initiative and we will work with the City as it modernizes its overall budget process. Once fully implemented, Torontonians can expect a budget that is described in a manner that more clearly articulates budget costs with the services delivered by that budget. It will continue to be supported by metrics that include performance measures and outcomes tied to services provided. This is important work that will allow the Service to continue to make investments where they are needed while ensuring residents and visitors to the City remain safe.

Further information on this initiative, including progress to-date, can be found in the *2022 Budget Details* section of this report.

Public Engagement, Education and Awareness

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

All of this information allows the public the 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 Recommendations on Police Reform.

The Service is committed to building a budget that is representative of our desire to provide services that address the needs and demands of our diverse city. This budget is a reflection of service priorities, direction set out by the Board through the police reform roadmap and otherwise, legislative requirements, and is informed by public input and feedback.

Public touchpoints and consultations that occurred in the previous year, help to provide feedback to improve our understanding of the complex needs of the communities we serve. These initiatives allow the Service to gather information about the public's perceptions of safety, of police, of police service delivery, as well as on current issues that are having an impact on policing and the community.

The information gathered is critical in helping the Service gauge and measure police performance, analyze how police services are delivered, and set service priorities. In turn, the allocation of our resources and budget is a reflection of priorities informed through this feedback. Some of the ways in which the Service and Board have gathered input from Torontonians include:

- The Board's July 2020 virtual town halls (culminating in the 81 Recommendations, which underpin this budget)
- Monthly Board meetings, where various topics and initiatives are considered, along with deputations from members of the public and organizations
- Race-based data information sessions
- Community policing information sessions

- Policing and community safety related public opinion surveys and focus groups
- Chief selection process, including extensive, independent public consultations as part of the Board's process for selecting the next Chief of Police
- Community Policing Liaison Committees for each Division and Community Consultative Committees
- The Board and the Service engaging extensively with regulatory bodies, different levels of government, community organizations, academic experts, subject matter experts within and outside of the Service, as well as the Board's own Anti-Racism Advisory Panel and Mental Health and Addictions Advisory Panel, and the public as a whole, including the Police and Community Engagement Review Committee (P.A.C.E.R.), on a series of issues and initiatives related to policing reform and improved services.

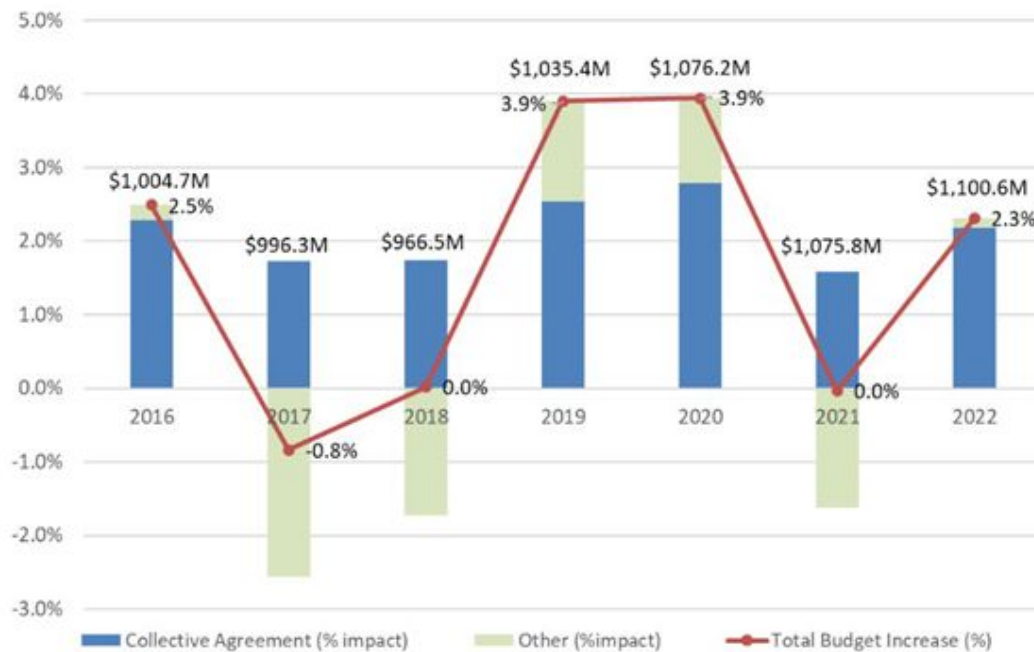
As public consultations are key to the budget process, the Service is developing a more robust public engagement strategy that will commence much earlier in the year. Starting in the spring of 2022, a series of engagements will begin to gather public input for the 2023 budget process.

A Lean Police Service After More Than a Decade of Reductions

0% Budget Increase in Three of Last Five Years

The average annual budget increase from 2017 to 2021 is 1.5%, which is below the rate of inflation during that period. As figure 1 shows, the Service has delivered a 0% (or lower) budget increase in each of 2017, 2018 and 2021. In 2019 and 2020, the budget increase was 3.9% in both years, driven mainly by collective agreement increases as well as required key investments for modernization. This 2022 proposed budget is built on absorbing as much of these costs as possible, while still implementing the reforms, priorities and other initiatives that are required of a police service in a world-class city.

Figure 1 – Historical Budget Increases 2016 - 2022



Significant Reductions Over a Decade

The Service has been reducing its budget for over a decade, with significant reductions occurring since 2016. As Table 2 shows, a significant enabler of these savings is the reduction of 408 Service positions and increased civilianization of previous police officer positions, between 2010 to 2021.

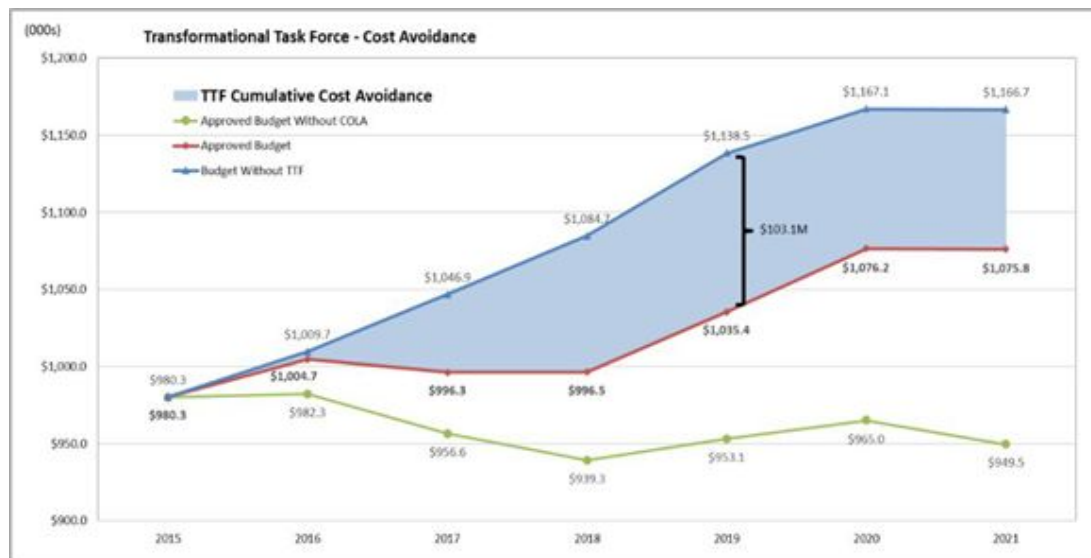
Table 2 – Reduction of Positions and Civilianization

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

The implementation of the recommendations outlined in The Way Forward report led to the achievement of significant cost avoidance and savings since 2016. Figure 2 illustrates the savings/cost avoidance of \$100M at different points in time, of which over \$72M was due to a hiring moratorium. This achievement was only possible through the implementation of efficiencies and new ways of doing business to meet the service demands of a large, complex and growing city.

It should be noted while the Service has kept budget increases as low as possible, new technologies, processes and complexity of policing, carry with them a cost, both in terms of real dollars and the time it takes to complete tasks. With the reduced staffing level, the Service will have to muster all its industry, intellect and initiative to provide efficient and cost-effective public safety services and, at the same time, implement the important priorities arising from the Police Reform work and Epstein Report. However, some of these savings and efficiencies are sustainable and are explained in the next section.

Figure 2 – Service Budget, Pre and Post Transformational Task Force



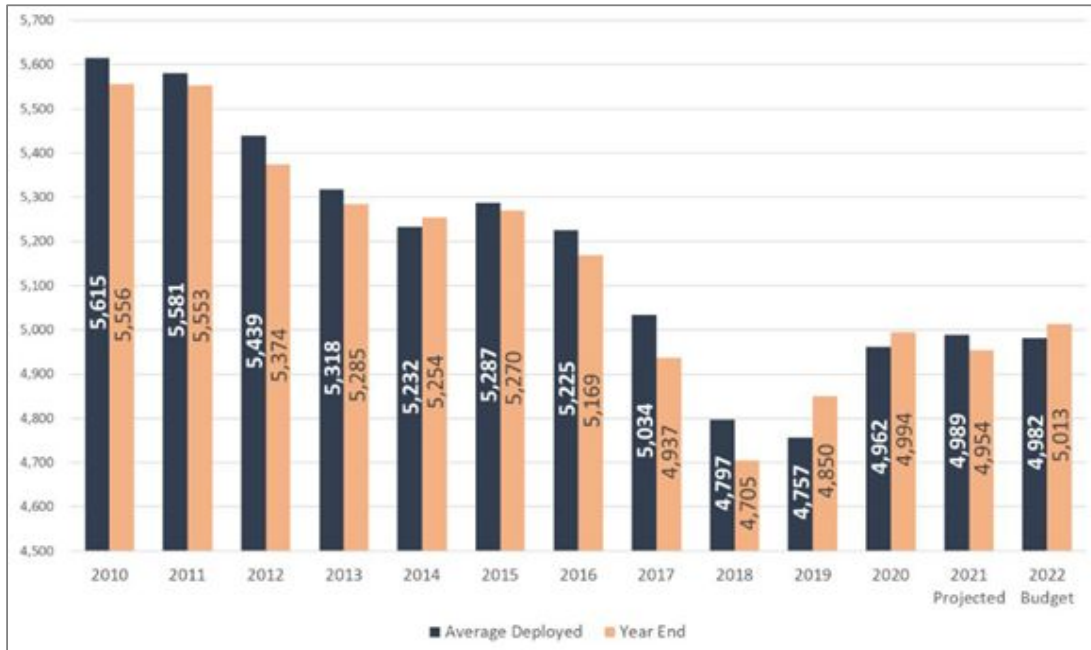
Sustained Reduction of 400 Positions and Civilianization

As Table 2 shows, the 7,796 positions at the end of 2010 (5,556 uniform and 2,240 civilian), compared to 7,388 positions (4,988 uniform and 2,400 civilian) funded in the 2021 budget show a staffing level decrease of 408. Over this period, uniform staffing levels have decreased by 568 and civilian staffing levels have increased by 160, driven in large part through the civilianization of roles previously filled by police officers. Figures 3 and 4 illustrate the Uniform and Civilian deployment history from 2010 to 2022.

That said, there are certain matters that necessitate a police officer response. Therefore, as the number of deployed officers decreased, the Service has had to rely heavily on premium pay to help ensure public safety was not compromised and necessary support services were provided to meet legislated and other requirements. However, this overreliance on premium pay is not fiscally sustainable and the additional hours worked can lead to employee fatigue and burn out – matters the Service remains committed to addressing through the

ongoing modernization of its Wellness Unit, and continued implementation of the Service's Mental Health and Addictions Strategy.

Figure 3 – Uniform Deployment History 2010 - 2022



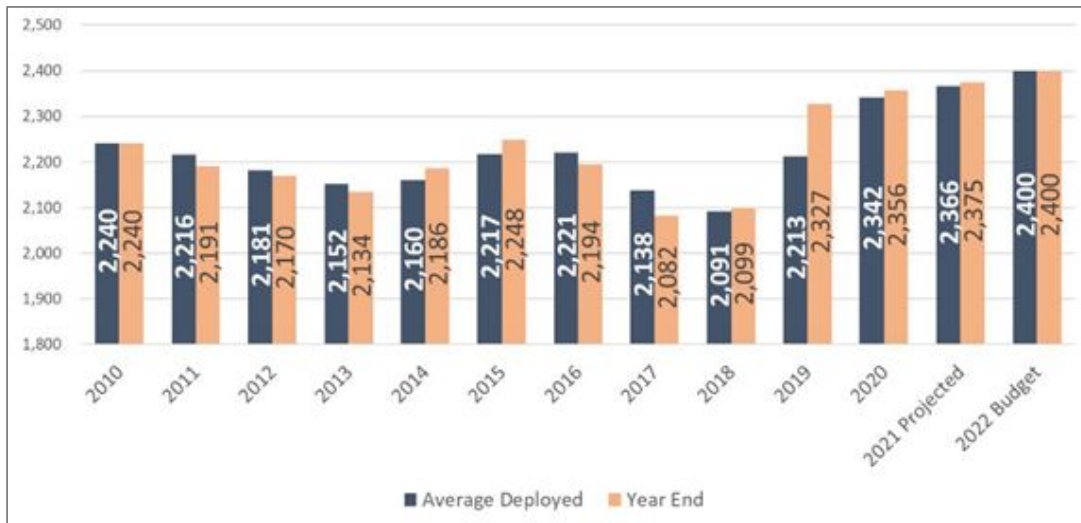
The Service has adopted new shift schedules for most divisions, aimed at maintaining adequate staffing levels towards priority response, taking into consideration the 70/30 reactive/proactive model that is aligned to international policing standards. Staffing levels and the shift schedules continued to be analysed in 2021 and will continue in 2022. Early indications are that when adequately staffed, these new schedules support member wellness, while at the same time increase deployment efficiencies. In addition, as part of the ongoing police reform work, the Service has commenced the Crisis Call Diversion pilot with the Gerstein Centre and is also supporting the City as it pilots alternative response to persons in crisis.

The Service continues its efforts to build capacity to deliver proactive, community-based crime prevention services. These efforts are continually challenged as a result of resource constraints and trends that show an increase in demand for emergency and investigative support in a range of areas (e.g. child exploitation, human trafficking, gun and gang violence), as well as the complexity of responding to community safety priorities of this nature.

Reduced staffing levels, increasing calls for service and time spent on calls, and an active reform agenda are putting significant strain on operations and staff in many areas. Efforts are being made to fill critical civilian vacancies, transition to a new service delivery model, and continue implementing new shift schedules that will assist in meeting frontline demands, as well as the objective of a 70/30

reactive/proactive model. The ongoing work of the Auditor General, as requested by the Board, will assist in informing these efforts and identifying additional areas where efficiencies can be realized.

Figure 4 – Civilian Deployment History 2010 - 2022



It is important to note that, as Table 3 below shows, civilians in the Service represent public facing/frontline, direct operational support as well as administrative resources. The civilian staffing levels have increased in some public-facing and direct operational support roles, primarily due to:

- civilianization of uniform roles (e.g. district special constables, crime analysts, prisoner bookers) that had an offsetting reduction in the uniform average deployed strength; and
- an increase in the number of 911 Communication Operators to help meet emergency response standards.

The administrative cadre has remained relatively flat, demonstrating the Service's commitment to maintaining a lean and efficient administrative footprint.

However, the workload is such that many administrative areas are struggling to meet demands in terms of providing services to operational and support functions, as well as participating in key corporate projects and service improvement/risk management initiatives. The Service will be looking into how best and most efficiently to meet those needs, as part of the 2023 budget process.

Table 3 – Composition of Civilian Positions

CIVILIAN COMPOSITION	2022 Approved Positions	% of total	2017 Approved Positions	% of total
Court Officers	577		632	
Bookers	73		85	
Station Duty Operators	84		104	
Communications Operators	305		264	
Special Constables	136			
Crime Analysts	32			
Community Investigative Support Unit	17			
Direct Support	1,224	48%	1,085	44%
Divisions, Detective, Operational units - support staff	441		467	
Property and Video Evidence Management	60		63	
Fleet Mechanics and Support staff	103		114	
Information Technology Services	193		188	
Strategic Management and Governance	20		22	
Records Management	232		255	
Total Indirect Support	1,049	41%	1,109	45%
Other - Finance, H.R., Prof. Standards, etc.	263	10%	247	10%
TOTAL	2,536		2,441	

Note: Total funded positions in 2022 is 2,400.

A Lean Police Service - Comparators

A. The Service Compared to the City of Toronto

i. Workforce Changes

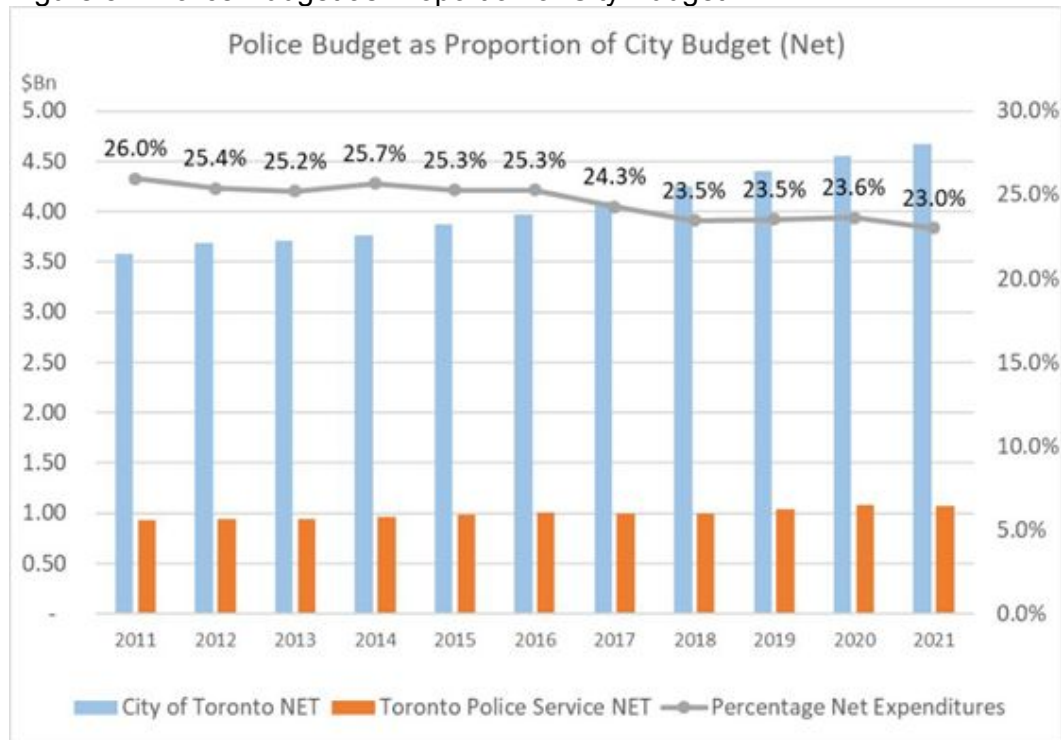
As mentioned in the above section of the report, the Service has reduced by over 400 positions in just over a decade, from 2010 to 2021 (i.e. from 7,796 positions down to 7,388 positions). This represents a workforce reduction of 5.2%.

In contrast, over the same period and as the population served in Toronto has been growing, the City's workforce (excluding police) saw a net addition to its staff complement of 5,405 personnel, or a 13% increase from 2010 to 2021. (Data Sources: For 2021 the source for this data is the City of Toronto City Council Approved Operating Budget Positions Appendix of the 2021 Budget Public Book. For 2010 the source for this data is the City of Toronto City Council Approved Operating Budget Positions Appendix as provided by the City Financial Planning Division.)

ii. The Service as a percentage of the City Budget

As Figure 5 below shows, the Service's budget has decreased by 3% as a percentage of the City's overall budget, on a net basis from 2011 to 2021. These reductions – enabled through modernization and cost containment measures – were achieved alongside the need to serve a rapidly growing population (10.6% increase from 2011 to 2021) with diverse needs, while also having to cover cost of living wage increases for our members.

Figure 5 – Police Budget as Proportion of City Budget



Data Sources:

The sources for this 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.

B. The Service Compared to Similar Policing Organizations

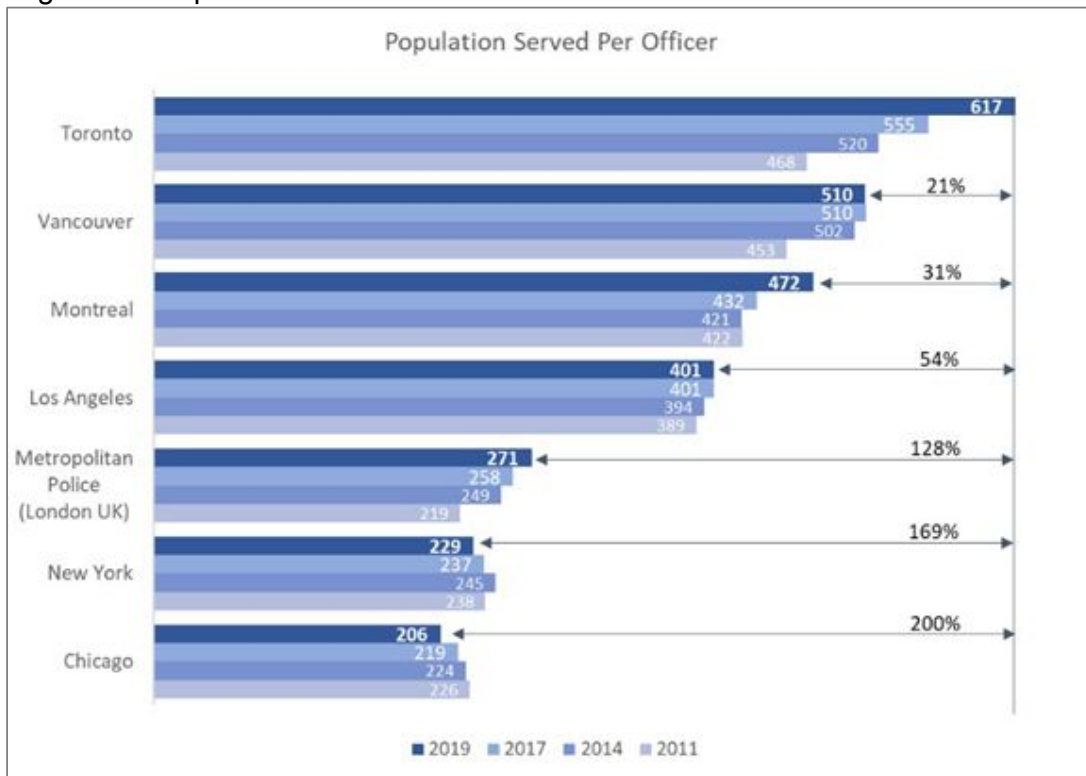
i. Population Served Per Officer

Policing is about residents and visitors feeling safe. It must be provided effectively and efficiently, using strategic deployment of people while ensuring their work and activities are value-added and contribute to making and keeping Toronto a safe city. With a budget that is comprised of 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. Due to the decline in the number of uniform officers alongside the increased population growth of the City, the population served per officer increased from 555 in 2017 to 617 in 2019, an increase of 11.2%.

Figure 6 below shows that in 2019 which is the most recent year this information is available, Toronto had a significantly higher rate of population served per uniform officer, as compared to other large, urban police services. Figure 6 also shows that a Toronto Police officer serves three times more people than an officer in the Chicago Police Department. It should also be noted that in the U.S., multiple law enforcement agencies provide service in the same area with overlapping jurisdictions (e.g. in New York you have Port Authority Police and several other agencies doing work that in Toronto would be done by the Service). This demonstrates how lean the Service is as a public safety service provider.

Figure 6 – Population Served Per Officer



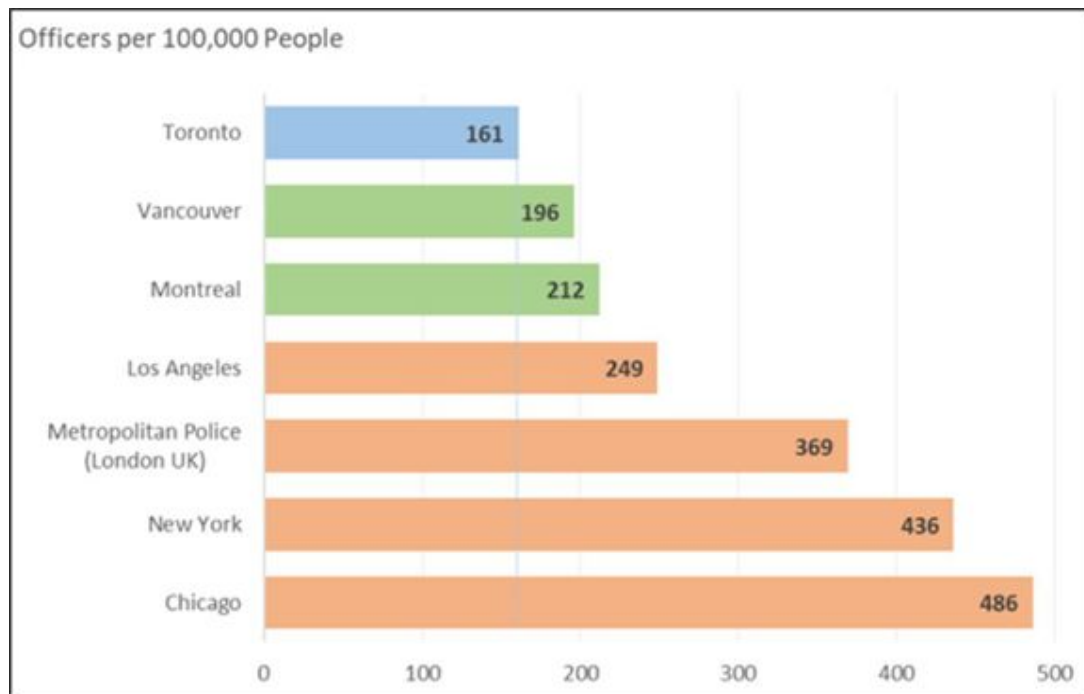
Data Sources:

Full-time Equivalent (FTE) from Government of Canada Statistics, Table 35-10-0077-01; U.S. Department of Justice - Federal Bureau of Investigation - Criminal Justice Information Services Division, Police Employee Table 77 (State & Population) and Table 78 (City) and Home Office, Police Workforce: England and Wales: 31 March 2021 (Police Officers taken as Designated Officers, Police Community Support Officers and Police Officers), Mid-year population estimates 2019; Office for National Statistics (ONS).

ii. Officer to Population (Cop to Pop)

Shown another way, compared to cities outside of Ontario and comparable cities in the U.S. and U.K., Toronto has the lowest police per capita levels, again showing how lean the Service is operating.

Figure 7 – Officer to Population



Data Sources:

Statistics Canada, Police Administrative Survey. Total number of police officers Represents actual police officer strength as of September 30 for 1986 to 1995; as of June 15 for 1996 to 2005; and as of May 15 since 2006. US Cities: FBI Uniform Crime Reporting (UCR) Program, Table 78 (2019). Metropolitan Police: Home Office, Police Workforce: England and Wales: 31 March 2021 (Police Officers taken as Designated Officers, Police Community Support Officers and Police Officers , Mid-year population estimates 2019; Office for National Statistics (ONS)

Key Challenges and Risks

The Service has reduced its budget and staffing levels over the course of several years, in an effort to meet public demands, to be as efficient as possible, and to innovate. Given analytics that show increasing population and growth in a complex urban centre, crime trends demonstrate that several areas require increased attention. The complexity of police work is increasing, manifesting in time intensive calls requiring additional investigative and procedural steps. The Service is of the view that any further reductions will compromise the delivery of police services in Toronto to an extent that cannot be supported. This is why a modest increase to the budget is being proposed that will allow the Service to maintain its current deployment while maintaining some flexibility and capacity to

innovate. Despite capacity building efforts over the past several years in a time of budget containment, the Service's operating environment continues to be influenced by demands for policing services and increasing workload. Some of the key factors are described below:

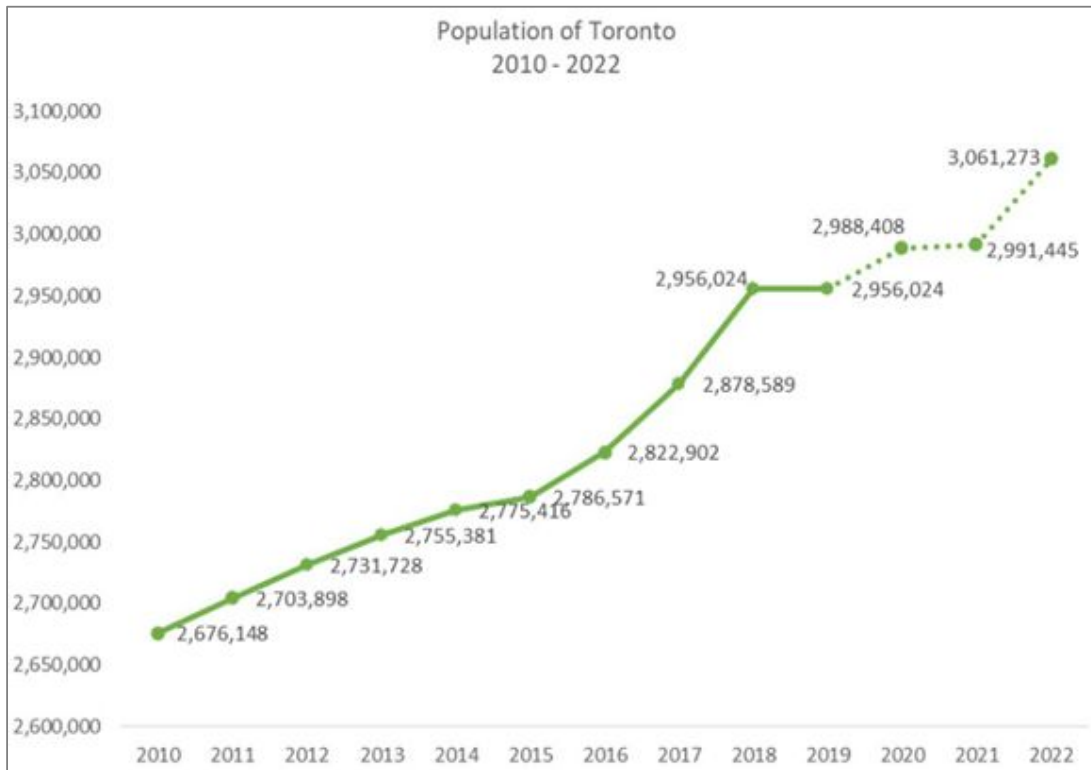
- Rising urban population and service demand
- Upward trends in gun and gang activity and shootings
- Increase in persons in crisis calls
- Increasing time spent on calls for service and investigations
- Legislative impacts
- Need for greater accountability
- COVID-19 pandemic impacts

Rising Urban Population and Service Demand

A growing city means more calls to 911, more traffic, more opportunity for crime and more city events that require a police presence for safety and security reasons.

The city of Toronto is growing at an exceptional pace. According to a report in June 2020 by Ryerson University's Centre for Urban Research and Land Development, when comparing population growth in metropolitan areas and major central cities in Canada to the U.S., Toronto is the fastest growing city. This growth is expected to continue. As illustrated in Figure 8 below, by 2022, Toronto's population is projected to be close to 3.1 million people (Source: Statistics Canada estimates, 2019, and Ontario Ministry of Finance Projections).

Figure 8 – Toronto Population Growth



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

Furthermore, there is an additional demand on most municipal services due to the millions of people who come into the city to work and visit. As the population and number of visitors increase, so do the total number of calls for service which increased approximately 5.3% from 2017 to 2019, while emergency calls for service were 14% higher for the same time period. In 2020 and 2021, calls decreased slightly, however these are anomalous years due to the COVID-19 pandemic. While the Service has made efforts to provide alternative service delivery, through pilots such as the Gerstein 911 crisis call diversion as well as 311, overall demand is still rising for policing services.

Upward Trends in Major Crime

The Service is dedicated to delivering policing services in partnership with communities, to help ensure Toronto is one of the best and safest cities in the world. It uses six major crime indicators as a measure of safety. The degree to which a city is considered safe, in turn, impacts quality of life, entertainment, economic development, business investment and tourism.

Half of all major crimes have increased to date comparing 2020 to 2021.

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

In addition to the large increase in homicides, as shown in Table 4 below, human trafficking, child exploitation and intimate partner violence are complex and require extensive resources. Additionally, auto thefts have become a major problem, with the number of thefts increasing by 58% between 2017 and 2019, and a further 8.6%, year to date, between 2020 and 2021.

The Service is taking action to establish a dedicated team to address this serious problem, working with other police services, and recognizing that this team will have to be formed by redeploying officers from other areas of the Service.

Table 4 – Major Crime Indicators

Major Crime Indicators						
	2017 FY	2020 FY	% Change 2020 over 2017	2020 YTD	2021 YTD	% Change 2021 YTD over 2020 YTD
Assault	19,292	18,169	-5.8%	16,524	17,290	4.6%
Auto Theft	3,585	5,666	58.0%	5,210	5,660	8.6%
Break and Enter	6,933	6,963	0.4%	6,257	5,157	-17.6%
Homicide	65	71	9.2%	64	77	20.3%
Robbery	4,098	2,840	-30.7%	2,627	1,992	-24.2%
Theft Over	1,191	1,229	3.2%	1,095	973	-11.1%

Note: Data was retrieved from Public Safety Data Portal on November 22, 2021 and may change based on investigations and reporting dates.

Year to Date data as of November 21, 2021

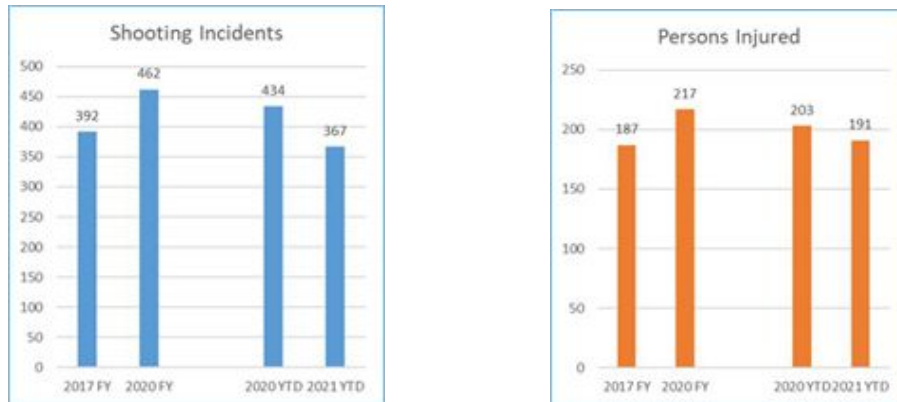
Homicides:

The number of homicides in the City continue to show a disturbing trend increasing by 9.2% (65 to 71) between 2017 and 2019. Between 2020 and 2021 year to date, homicides increased by 20.3%.

Shooting Incidents:

Shooting incidents in the City continue to be a cause for concern for the Service and the community. In 2020, there were 462 incidents of firearms discharged in Toronto, resulting in 217 victims (fatalities and injuries). This represents a 17.9% increase in shooting incidents from 2017 to 2020 and a 16% increase in shooting victims in the same time period. While shootings are down by 67 incidents between 2020 and 2021, year to date, the number of shootings is still high and a significant cause of concern.

Figure 9 – Shooting Incidents and Persons Injured



These shooting calls are a major issue for public safety. They have a direct impact on victims, their families and loved ones. The violence and arbitrariness of some of these events along with the retaliatory nature leave the broader community where these shootings occur feel unsafe. They also cause pressures on our resources, front line and investigative, including the ability to promptly and properly address other calls for service. In order to increase investigative effectiveness, a dedicated centralized shooting response team (C.S.R.T.), that has central oversight and carriage of all shooting investigations in the city, was piloted in 2020 and made permanent in 2021. This team was formed through the redeployment of other Service resources resulting in a degradation of service in other areas.

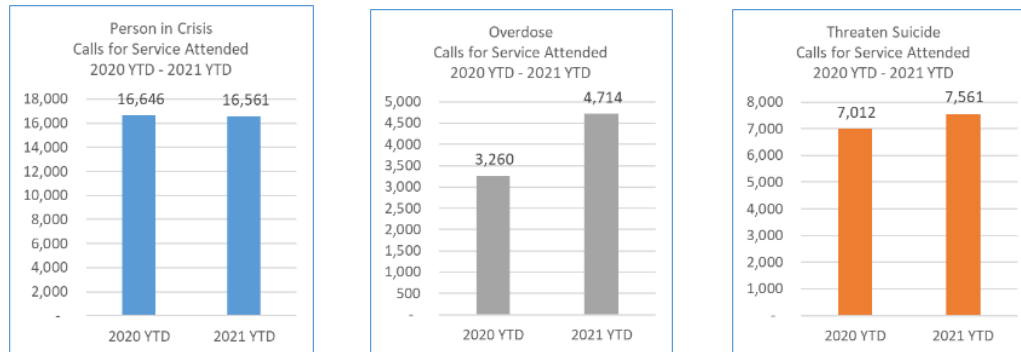
Gun and Gang Violence:

Community safety has been impacted by the rise of gun and gang activity in the city. Based on a four-year commitment from the Province, the Service is receiving \$4.9M this year to fund enhanced gun and gang prevention and suppression initiatives. This funding is in addition to the already significant investment made by the Service to these investigations and gang prevention through the Integrated Gun and Gang Task Force (G.G.T.F.). Despite the rise in shooting incidents over the past number of years, the G.G.T.F. has seen a number of successes in its investigations. Of note, the C.S.R.T. is solving gang related shootings at a greater rate than ever before.

Increase in Crisis Calls (Opioids and Mental Health)

The nature of calls for service has also been changing – see Figure 10 below. Specifically, from 2017 to 2020, the calls for service involving persons in crisis increased by 20.3%, and the calls for service involving an overdose increased by 54.1%. Calls in regard to a person threatening suicide increased by 11.1% and by 48.6% for a person attempting suicide. The trend for calls for service involving a person in crisis continues to increase.

Figure 10 – Increase in Crisis Calls



These are significant increases. Compared to other types of calls for service, person in crisis calls require more time to enable de-escalation and other approaches aimed at resolving the call in a manner that keeps everyone – the individual, other members of the public, and our members – safe. These calls also require highly coordinated partnerships with community stakeholders and mental health experts. That said, police cannot be removed completely from all crisis response. It is important to recognize the critical role the police fulfill in ensuring public safety and contributing to positive outcomes. It is important to note that:

- there is a significant time investment required to provide this service;
- overall, the outcomes achieved when the Service is engaged in crisis calls are positive;
- there were a number of crisis calls in 2021 that necessitated a police response where there were serious safety risks, some of which were only known after attendance at the call;
- the Service is, at the same time, committed to finding ways to divert those crisis calls that do not require a police response so that positive outcomes can be facilitated with the most appropriate resource, and that our resources can then be made available for the increasing demand we are experiencing in other areas; and
- officers are increasingly administering life-saving naloxone at overdose calls, often when other emergency responders have yet to be contacted. Officers on patrol are uniquely positioned to provide this type of service in high risk vulnerable locations.

To address these public health calls, the Service utilizes M.C.I.T., a collaborative partnership between hospitals and the Service. This program partners a mental health nurse and a specially trained police officer to respond to situations involving individuals experiencing a mental health crisis. This program has seen

countless positive outcomes for persons in crisis and has been replicated in many other jurisdictions.

Without asking for additional resources in 2021, the Service expanded the M.C.I.T. resources from 17 officers to 28 officers, by redeploying officers into these positions. In addition, the Service initiated a proof of concept that places third party crisis workers from a community agency into the Service's 911 communications centre in order to divert non-urgent and non-life threatening crisis calls to a non-police responder. In the first two months of this pilot, 42 calls to 911 were diverted to the community agency for response. The Service is paying for the entire cost of this crisis call diversion pilot from within its budget. Other alternative service delivery efforts for crisis calls are also being actively piloted in collaboration with the City.

Increasing Time Spent on Calls and Investigations

The time required to attend a call is increasing. The Service spent 13.3% more time on calls, on average, in 2020 than in 2017. Calls for persons in crisis take more time due to the care needed to de-escalate the situation safely. Moreover, time spent on calls has grown due to increasing time spent to gather evidence (due to growth in technology) and extensive administrative responsibilities, some of which are required for compliance and accountability reasons.

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

Legislative Impacts

A number of relatively new legislative requirements will continue to impact the Service in 2022. These include: presumptive Post Traumatic Stress Disorder (P.T.S.D.) legislation which has led to a substantial increase in successful P.T.S.D. related W.S.I.B. claims; Next Generation 911; the 2016 R. v. Jordan decision requiring a trial within a prescribed period; and the disclosure of "911 tapes" decision (R. v. M.G.T, 2017). Each of these legal requirements represents additional cost and/or resource pressures for the Service that manifest both in terms of hours spent on delivering a policing service (i.e. the number of hours required to complete an investigation) and/or the number of personnel available to deliver that service at any given time (i.e. because an increasing number of personnel are not available to work).

After the enactment of cannabis legislation in October 2018, the Service developed a framework for measuring and tracking the impact of cannabis legalization on the Service. These activities include, but are not limited to targeting illegal dispensaries; training; and processing and destruction of seized cannabis. The 2022 budget assumes that recoveries, including a draw from the

City's Cannabis legislation reserve will help offset the Service's cannabis related costs.

COVID-19 Pandemic Impacts

Since mid-March of 2020, the COVID-19 pandemic has impacted how the Service conducts its operations and has altered demands for service. Internal operational adjustments as well as an altered demand for service have had both positive and negative impacts on the Service's budget. The 2022 budget assumes the COVID-19 pandemic will continue to influence the Service's operating environment. Due to the public-facing nature of the Service's role, members with possible exposure to COVID-19 have had to self-isolate. The self-isolation of members suspected and confirmed to have COVID-19 has resulted in ongoing resource constraints on the Service. This self-isolation resource demand eclipses any corresponding reductions in resource demands outlined below as a result of COVID-19 impacts.

Changes in demand for service and therefore workload resulted from the following:

- Most courts were shut down so the Service incurred a lower premium pay pressure for in-person Court attendance. The process for court appearances has changed with the required adaptation to video bail appearances;
- Special events were cancelled resulting in lower premium pay, as well as a reduction in paid duty requests that resulted in less administration fee revenue to the Service. It is anticipated that more events are likely to return sometime in 2022;
- Greater enforcement effort associated with new and constantly evolving COVID-19 legislation and by-laws as well and pandemic related protests and demonstrations;
- Emergency calls for service were lower in 2020, decreasing 15% over 2019. However, emergency calls for service in 2021 are 2.7% higher than this same time in 2020. Most major crime rates were also lower in 2020 as compared to 2019. This trend continued into 2021 as well. This is likely due to the City's pandemic response leading to fewer commuters, minimal tourism, and tighter mobility and economic related restrictions; and
- Comparing 2020 November to 2021 November, collisions decreased by 7.1% year to date.

COVID-19 Financial Impact

COVID-19 related financial impacts are expected to continue into 2022. Although difficult to predict, the Service anticipates similar operational and

financial impacts that were experienced in 2020 and 2021, for a full year in 2022, particularly given the impact of the recent Omicron variant. The 2022 Operating Budget for Service includes \$17.6M in anticipated COVID-19 related costs and revenue losses. The City continues to engage with other levels of government and is requesting relief funding from the federal and provincial governments to offset the cumulative financial impact to City expenditures and revenues.

- The following pressures and the offsetting revenue are included in the 2022 budget request:
 - COVID-19 specific supplies, equipment, wellness support (e.g. personal protective equipment, decontamination, cleaning aids, contract nurses);
 - estimated additional cost of W.S.I.B. as it relates to COVID-19;
 - premium pay pressures for enforcement activities;
 - enforcement cost of protests and demonstrations and temporary relocation of encampments into leased hotels and emergency shelters;
 - information technology related expenditures related to working remotely and video calls; and
 - revenue losses in some service fees such as criminal reference checks due to lower demands.

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

- Due to the public-facing nature of the Service's role, members with possible exposure to COVID-19 have had to self-isolate. The self-isolation of members suspected and confirmed to have COVID-19 results in resource constraints on the Service, offsetting the capacity that could have existed due to lower demand for service in some areas;
- Increase in costs associated with personal protective equipment, the enabling of remote work, the updating of facilities to enable social distancing, and enhanced cleaning measures; and
- New social distancing rules have been created that require enforcement.

Specific financial impacts are further described in the 2022 Budget Details section of this report, under the revenue sub-section.

Key Priorities for 2022

The 2022 budget request increase basically only covers the financial impact of the collective bargaining agreements, with only a 0.1% increase for other requirements – this means the Service has had to absorb other cost pressures,

the biggest being premium pay. There are no new investments, other than the funding required to implement one of the key recommendations in the Epstein report, regarding the need for compliance with the provincially mandated Major Case Management.

In order to deliver services that the community needs, the Service continues to focus the Service's existing resources to priority programs such as the N.C.O. program and shooting response teams. These reallocations are required in order to meet the needs of a growing and complex city. The challenges in 2022 are expected to continue to be complicated by the impacts of the COVID-19 pandemic. In addition, the nature of crime and policing is evolving and continues to become more complex. This necessitates the need to continually revisit how resources are utilized and prioritized to ensure the allocation is value added and most effectively contributes to public safety.

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

Maintaining Service Levels with Continued Growth in Workload

A key priority for the Service is dedicating sufficient officers to Priority Response Units (P.R.U.) across the City, utilizing the new and more efficient and effective four platoon shift schedule, which is entirely dependant on adequate staffing levels. This model is meant to address increases in calls for service and maintain adequate response times, which is a priority for the Service. The goal remains to achieve a 70/30 reactive/proactive service model; increasing the time for more proactive policing that P.R.U. officers can spend connecting with the community to build the kind of relationships that help prevent and solve crime, and enforcing traffic violations. However, this maintenance budget request does not allow the Service to make any additional investments in staffing. Any new priorities will come at the expense of redeploying staff from other areas resulting in service degradation.

Improving response times to ensure people in Toronto in need of emergency services, receive a timely and appropriate police response is a key priority. With changing demands and requirements, it is important for the Service to be nimble and responsive to those changing priorities, while preserving the services that are most important. With critically constrained resources, this means that non-emergency calls and other services will experience greater gaps in service. These service gaps continue to grow with the growth of the city, the increasing number of calls, and a static number of police officers. The Service is actively working to invest in creating a robust online reporting system to alleviate in person police response where appropriate.

Neighbourhood Community Officer (N.C.O.) Program

Communities in Toronto have provided feedback that they would like more dedicated police presence in their neighbourhoods and that they value the

relationships built with officers in the N.C.O. program in partnering for improved community safety. The N.C.O.s have a multi-year commitment to their neighbourhoods in order to build meaningful relationships without being tied to priority response functions. These officers will identify community safety priorities unique to their neighbourhoods and mobilize resources to address these priorities by developing long term sustainable partnerships with residents, agencies and businesses that will allow them to prevent and solve crime. Currently the N.C.O. program has been implemented in 38 out of 158 city neighbourhoods with 178 Neighbourhood officers. This budget request, along with resource redeployment, will allow for expansion of the program in 2022.

Improved Road Safety through Vision Zero

The Service continues to dedicate a team of 18 officers to the Vision Zero Road Safety Program. This team works closely with all divisions in addressing local community driving complaints, enforcing traffic offences, supporting local road safety initiatives, as well as conducting town hall meetings to discuss matters of traffic safety. As of mid-December, the Vision Zero Enforcement Team has issued approximately 40,000 traffic tickets, or 20% of the Service-wide total. In addition to speeding, the Vision Zero Enforcement Team has also focussed on aggressive and distracted driving offences, as well as driving while impaired.

Preventing Hate Crimes

Hate Crime is a criminal offence committed against a person or property that is based upon the victim's race, national or ethnic origin, language, colour, religion, sex, age, mental or physical disability, sexual orientation, or any other similar factor. Under-reporting continues to present a challenge that affects the Service's ability to investigate and prevent hate motivated offences in various communities. The Service recognizes that working with community groups and media outlets to encourage and assist victims to report these crimes is an essential aspect of its mandate. Toronto experienced more than a 50% spike in reported hate crimes in 2020. The trend continued in 2021 where hate crimes have increased by a further 44% over 2020. The Service continues to dedicate officers to its Hate Crime Unit, with the objectives to prevent and to thoroughly investigate hate motivated offences and pro-actively educate others to enable them to recognize and combat hate, which is on the rise. Recognizing that hate crime investigations are complex, often requiring extensive resources and officers with specialized skills, the Service intends to further expand our capacity to investigate, prosecute and prevent these crimes.

Combatting Gun & Gang Violence

The City has seen a dramatic increase in the amount of gang related violence over the last several years. It became apparent to the Service that an innovative approach was needed to reduce the violence and reduce the number of Toronto's youth from getting involved in the gang culture. The Service established the Integrated Gang Prevention Task Force in an effort to prevent the increase of gang violence and membership through a multi-sectoral approach

focused on education, prevention, intervention and suppression in partnership with community agencies. As a result of the consultative, academic, and real world efforts, the Service is determined to positively engage and empower victimized and terrified community members with the framework, consistent support, educational opportunities, and a positive presence through the development of community empowered and led solutions based on their individual neighbourhood needs.

At its November 2021 meeting, the Board endorsed and adopted the City's *SafeTO: Toronto's Ten-Year Community Safety and Well-Being Plan* (Min 1121-21 refers).

The Service remains actively engaged as a key partner in the development and implementation of SafeTO.

Implementation of Recommendations for Epstein Report – For High Positive Equity Impact

Included in the budget is funding for a new and enhanced initiative in support of Major Case Management (Epstein report).

This key initiative allows the Service to comply with legal requirements to utilize Provincially-mandated software that ensures the integrity of case management investigative data, and provides the ability to link information across jurisdictions.

The Epstein report identified deficiencies in how the Service conducts missing persons investigations. Specifically, the report identified that the Service has not met the provincial adequacy standards of indexing major investigations into PowerCase; a software used by the Major Case Management Unit. This was as a result of a lack of resourcing in this labour intensive function. PowerCase ensures major case investigations are focused, methodically controlled, and audited throughout the investigative life cycle. It indexes investigative information, searches the database for similar records to connect commonalities, and shares this information among police services across jurisdictional boundaries (Public Safety Canada, 2020). Using this software to take advantage of its features will result in reduced victimization and assist in solving serial crimes such as murders, sexual assaults and missing persons. Several recommendations within the Epstein report pertain to indexing major cases into PowerCase. Increasing staffing within this area will allow for the Service to implement these recommendations which will contribute to conducting more effective and timely investigations that impact underserved communities and equity-deserving groups.

Several reviews have identified deficiencies and systemic issues in major investigations that victimize Indigenous, L.G.B.T.Q.2.S.+., and racialized communities, including the National Inquiry into Missing and Murdered

Indigenous Women and Girls (Reclaiming Power and Place, 2019) and the Independent Civilian Review into Missing Person Investigations (Epstein Report, 2021).

Using the City's scale to measure equity impacts, the increase of resources to the Major Case Management Unit has a high positive equity impact. Indigenous People, Immigrants, Refugees & Undocumented individuals, women, L.G.B.T.Q.2.S.+, Persons with Disabilities, Racialized Groups, Black, Vulnerable Youth, and Vulnerable Seniors will be positively impacted.

Alternative Service Delivery

The Service has diverted calls where possible (e.g. noise complaints), piloted and expanded alternative resources (e.g. M.C.I.T.) and transferred noncore services (e.g. crossing guards, lifeguards, Toronto Transit Commission (T.T.C.) security). The Service is continuing to explore alternative service delivery where possible; however, such changes always have to be done with public safety in mind.

Guided by The Way Forward report, the Service also implemented alternative service delivery approaches in some areas to refocus and make better use of its existing resources. Through the 311 diversion program, expansion of online reporting, new 12-hour shift schedule, improved processes, additional civilianization of appropriate roles and the improvement of officer distribution, cost savings and avoidance have been achieved, with the goal of creating a responsive, affordable and sustainable Service.

The Service continues to support alternative service delivery and commenced the Crisis Call diversion pilot in October 2021 in partnership with the Gerstein Crisis Centre (G.C.C.). The pilot has been in operation for eight weeks. During this period, 42 calls that would have otherwise been responded to by the Service were diverted successfully to our G.C.C. partner. A total of 1,228 calls were received by the Service during the pilot hours for the Divisions included in the pilot, for a total call diversion rate of 3.4%.

Further, the G.C.C. partners have contributed valuably to events where an emergent situation prevents G.C.C. from solely handling the event and the police have to attend. G.C.C. partners have worked with the person in crisis, or with the complainant to attempt de-escalation until the police have arrived. Over the eight week period of operations, the G.C.C. partner assisted the Service in Persons in Crisis and Threaten Suicide calls 21 times. This is in addition to the 42 times other events were diverted from the Service.

Strengthening Relationships with the Community through Police Reforms and Ongoing Modernization Efforts

Police Reform

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

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

The Service is committed to continuing the implementation of these reforms and is absorbing the cost of implementation to the extent possible. However, some action will require an investment that the Service simply cannot cover within its existing funding envelope. Almost 2/3 of the 81 recommendations have been completed to date. More information on the progress made in relation to the police reform initiatives can be found on an interactive and updated dashboard that tracks the Board's and Service's work: <https://www.torontopolice.on.ca/tpsb-reform-implementation/>

Beyond the 81 Recommendations, the Service, in consultation with the Board, will continue to explore new opportunities to engage in meaningful reform.

Modernization:

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

The Service's ongoing modernization efforts include:

- greater emphasis on crime prevention and reducing victimization by enhancing police presence in the community as part of a neighbourhood-focused strategy;
- a focus on core policing services and through partnerships, implement alternate service delivery options, where appropriate;
- technology and data enablement to:
 - increase officer mobility (Connected Officer program);
 - analytics for improved decision making, investigative efficiencies and crime prevention; and
 - greater automation and digitization of work to increase efficiencies;
- emphasis on our members through comprehensive culture change, transformation of corporate support functions and continued civilianization of uniform positions where appropriate.

Wellness, Development and Training of Our People:

- **Training and Development:** The training requirements for cadets, as well as current members, include enhanced leadership, anti-racism, mental health, workplace harassment and human rights related training. A human rights strategy has been developed and approved by the Board in 2021. An overall Equity Strategy, informed by consultation with groups such as Anti-Racism Advisory Panel (A.R.A.P.) and Mental Health and Addictions Advisory Panel (M.H.A.A.P.), is in the process of being developed and will be completed for the Board's consideration and approval in the first quarter of 2022.
- **COVID-19:** Additional efforts have been put in place for the health and safety of the Service's 7,000+ members including personal protective equipment, workplace reconfiguration, and enhanced cleaning standards. The Service continues to implement mitigation strategies to reduce the COVID impacts to staffing as a result of mandatory isolations, in order to meet the need to maintain frontline service delivery.
- **Wellness:** The implementation of a Wellness Strategy for members has started. This strategy strives to build and maintain optimal human resource strength and enable the sustained high performance of all members; and fostering an ever evolving culture that is a leader in the policing sector of high-performance member health, safety and well-being. Its development has been deliberate and intentional to be equitable, fair and inclusive, but has been challenged by COVID responsibilities, as well as the availability of people and money to implement key initiatives.

2022 Budget Details

This budget aims to balance the needs of the community and improve public safety, while maintaining financial affordability. The section below provides detailed information on the Service's 2022 operating budget request.

Budget Development

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

The 2022 budget was developed through review and discussion at the Command level, and premised on the following principles:

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

Using the approved 2021 budget as the starting point, a number of actions were taken to develop the proposed 2022 budget. These included:

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

Preliminary budget requests were reviewed throughout the budget development process, with the Command, as well as with Board Budget Committee and City representatives. These reviews resulted in adjustments to the budget, as new information became available, and as requirements and cost savings opportunities were identified. The result of the efforts throughout the budget process was the identification of over \$30M in mitigating actions.

Balancing Actions

Achieving a fiscally responsible and community safety responsive budget required the Service to address a starting budget pressure of \$54.8M, excluding COVID-19 impacts. Reductions of \$30M were identified, reducing the budget pressure to \$24.8M (2.3%, 2.2% of which represents the impact of collective agreements). This reduction was accomplished by reallocating and reprioritizing existing resources, absorbing cost pressures and identifying bridging strategies. While careful consideration was given before undertaking the difficult work and making the key decisions required for this budget reduction, this request comes with additional operational pressures and risks that will be actively monitored.

The balancing actions of \$30M were achieved by:

- **Reduction in Staffing Strategy (\$5.0M in savings)** – this includes an updated civilian staffing strategy as well as savings from additional uniform separations. Initial staffing strategies sought to fill a portion of the 136 unfunded civilian vacancies within the Service, and increase the number of funded positions, above the 2400 currently funded. Instead, the Service will hire civilians based on strategic priority and operational criticality and therefore the requested funding will only enable the Service to fill vacancies up to the 2,400 funded civilian positions. The Service will continue to hire to replace officers that separate, and use premium pay where needed, in order to maintain appropriate service levels and augment priority areas.
- **Increase in Provincial Uploading of Courts Funding of \$2.0M** – Several years ago the Province engaged in a Provincial-Municipal Fiscal and Service Delivery Review, and as a result of this review, the Province uploaded the costs of court security by providing funding to all municipalities across the Province to a maximum of \$125M annually.

The Service's share of this funding for 2021 is \$43.9M; however, funding can change from year to year as it is based on the share of Service expenses relative to other municipalities across the Province. Since the start of COVID-19, court security and prisoner transportation costs within the Service have been reduced, as the Service has suspended hiring of Court Officers and temporarily redeployed Court Officers to other functions. In addition, the Province is undergoing a review of their grant programs. As a result, the Service was projecting a decrease in this recovery to \$41.9M; however, the Service has since received confirmation

that the Province is continuing the program into 2022 and the Service is now budgeting for a \$43.9M recovery in 2022.

- **Premium Pay Reduction of \$14.8M** - This is an account that has historically been underfunded, based on previous years over-spending. The Service will do its best to manage this pressure; however, this large reduction represents a significant financial risk to the budget, given constrained resources, continued growth in demands for policing services, and unexpected major events or homicides the Service has to respond to.
- **Provincial Grant Increase (\$8.3M)** – Provincial funding that was provided under the Community Safety and Policing (C.S.P.) grant was set to expire on March 31, 2022. This was expected to result in a revenue loss to the Service. However, the Province recently announced the extension of the C.S.P. grant for a further three years, resulting in revenue funding of \$8.3M that will continue to support the Public Safety Response Team.

It is important to note however, that some balancing actions are temporary strategies only and will place additional budget pressures to future years.

2022 Budget Cost Drivers

The 2022 Toronto Police Service operating budget request is \$1,100.6M (\$1,262.4M gross), which is \$24.8M or 2.3% above the 2021 approved budget.

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

Salary Requirements (\$828.9M)

The total salary requirements for 2022 (exclusive of the collective agreement impacts) are \$828.9M, \$7.1M (0.7%) more than the previous year's budget. This includes an average deployment of 4,988 uniform officers and 2,400 civilians, and is broken down in Table 7 below.

Table 7 – Breakdown of Salary Requirements

Description	Change \$Ms
Human Resource Strategy for Uniform Members	
• 2022 impact of 2022 replacements	\$6.8
• 2022 part-year savings from separations (estimated at 200 officers)	(\$11.2)
• 2022 annualized savings from 2021 separations (projected at 215)	(\$13.7)
• 2022 annualized impact of 2021 replacements	\$15.0
• 2021 annualized and 2022 part-year reclassification costs	\$5.2
PowerCase – New and Enhanced initiative – part year only	\$2.3
COVID Requirement - Nurses	\$0.2
Net Other Changes (e.g., in-year job reclassifications, changes in leaves, etc.)	<u>\$2.5</u>
Total	\$7.1

Human Resources Strategy for Uniform Members:

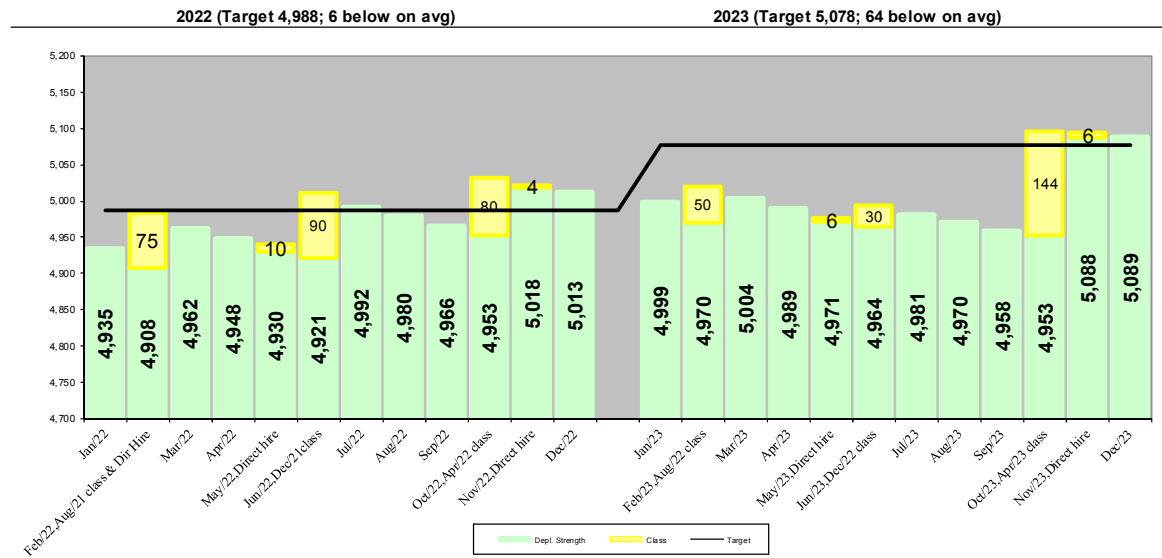
The Service is planning class sizes for three intake classes held annually by the Ontario Police College (in April, August, and December), with the goal of maintaining an average deployed strength of 4,988.

To achieve this deployment level, class sizes have been established at 90 for December 2021 and 80 (April), 50 (August) and 30 (December) for 2022 classes. The annualized impact of the 2021 replacements is \$15.0M. The part-year cost of the 2022 hires is \$6.8M. This strategy also assumes an estimated 200 officers will leave in 2022 and that any variance to the number of separations will be accounted for by adjusting the number of hires made in each class.

For 2021, separations are projected at 215 (compared to 200 as budgeted for in 2021). 2022 separations are projected at 200. Resignations and retirements occur throughout the year. Given the Service budget is based on the timing of hires and separations, the impacts from 2021 must be annualized in the following year. The 2022 annualized net impact of 2021 separations results in a budget reduction of \$13.7M. The part-year savings of 200 officers anticipated to leave in 2022 is estimated at \$11.2M.

Figure 11 below shows the Service's uniform human resource strategy, which includes the anticipated classes in December 2021 and the 2022 year, which would allow the Service to maintain average deployment at 4,988. It also depicts the net impact of separations and hires in each month for 2021 and 2022, based on the assumptions identified above.

Figure 11 – Deployed Strength Projections, 2022 and 2023



Officers are hired at a recruit salary rate, receiving 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 2022 cost of reclassifications for officers hired in 2021 and in previous years is \$5.2M.

Civilian Vacancy Rate:

The Service is facing a vacancy rate of 5.4% based on approved positions of 2,536. Vacancies over the last few years have put a strain on remaining staff that have been required to take on additional critical responsibilities and workload due to unfulfilled vacant positions. During 2022, the Service will maintain the civilian vacancy rate to the 2021 budget vacancy rate. To this end, the 2022 budget assumes that there would be 2,400 civilian positions staffed by the end of 2022 as the Service continues to only fill current and future vacancies on a priority basis.

Major Case Management (PowerCase):

PowerCase is a mandatory provincially mandated software application that ensures the integrity of major case management investigative data. The

effective use of PowerCase can assist the police to link information across jurisdictions, help solve crimes, and better serve equity seeking groups.

The 2022 budget request includes funding for 40 uniform and 40 civilian staff to be hired in the second half of 2022. The number of positions required is an estimate at this time, and will be adjusted as necessary as more information becomes available.

COVID-19 Requirement:

Due to the fact that the Service assumes COVID-19 will impact the Service for the full year of 2022, an additional \$0.2M is required for nursing staff.

Net Other Changes:

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 an increase of \$2.5M in 2022.

Collective Agreement Impacts (\$23.4M)

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

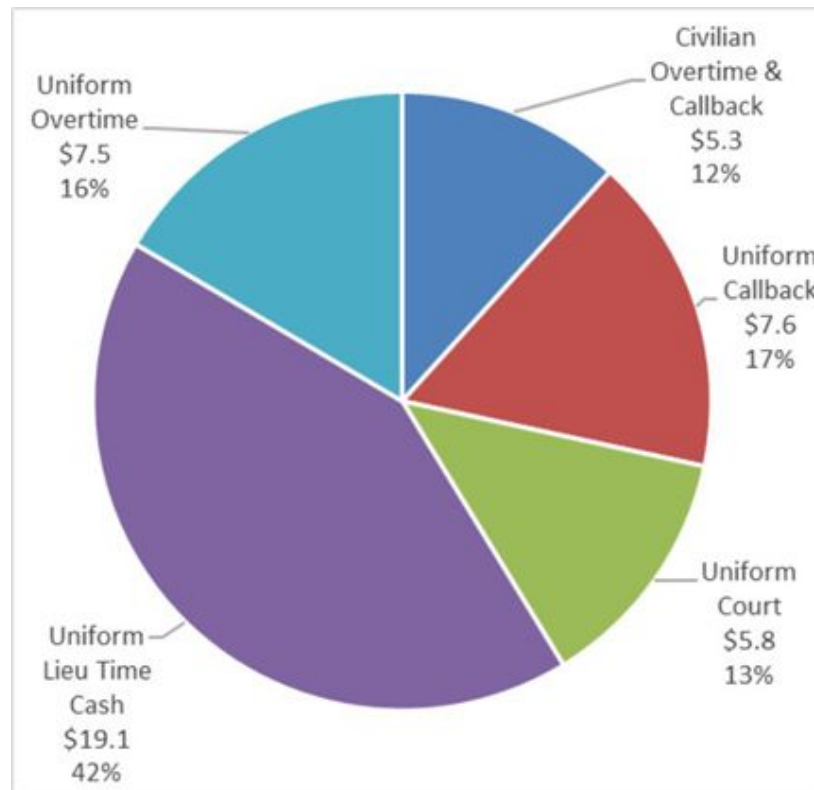
The Agreements include a wage increase of 11.06% over the five-year term (average of 2.21% per year) as well as a Priority Response Unit Patrol Allowance of 3% of basic salary for all hours worked by uniform members with more than five years of service in the P.R.U.

The 2022 budget impact of the collective agreement settlements on the operating budget is \$23.4M.

Premium Pay (\$45.3M)

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 callbacks (e.g., when an officer is required to work additional shifts to ensure appropriate staffing levels are maintained or for specific initiatives). Figure 12 provides a breakdown by category of premium pay.

Figure 12 – Premium Pay by Category



The total premium pay request for 2022 is \$45.3M, down \$3.5M (\$3.9M reduction offset by \$390K for COVID requirements) from the previous budget.

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

Since staffing levels have been decreasing over the years, there has been a significant increase in premium pay costs to address critical workload issues. The 2021 operating budget was not increased to reflect the requirements for premium pay in order to achieve a 0% target, and the 2022 budget includes a further reduction to premium pay of \$3.5M to keep the budget increase in 2022 as low as possible.

As Figure 13 below shows, premium pay costs have an inverse relationship with the level of uniform and civilian positions. As Service staffing levels have decreased, premium pay has increased.

Figure 13 - Average Deployed Staffing Compared to Premium Pay



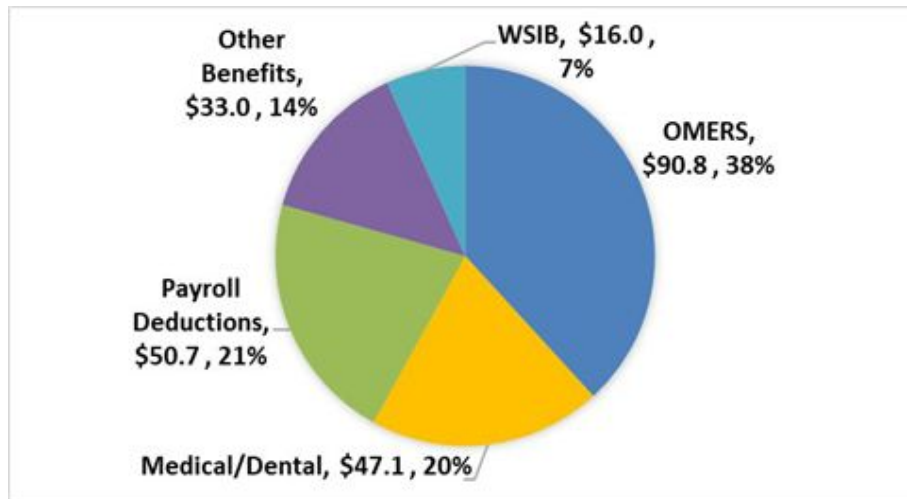
Civilians also incur premium pay to address critical workload issues resulting from a significant number of civilian staff vacancies across the Service. The staffing of civilian vacancies has taken longer than anticipated as most of the vacancies are being filled through internal promotions, creating vacancies elsewhere within the Service. While the Service will take steps to reduce premium pay costs, maintaining civilian vacancies at a rate of 5.4% will mean that civilian premium pay pressures will very likely continue.

Premium pay costs have historically been underfunded, resulting in a starting pressure that the Service is expected to manage.

The Service will monitor and take steps to control premium pay and will report against budget through the quarterly variance reporting process to the Board. However, it will be very difficult to continue to cover the large premium pay pressure, and at the same time meet the Service's public safety responsibilities.

Statutory Deductions and Benefits (\$237.7M)

Figure 14 – Benefits



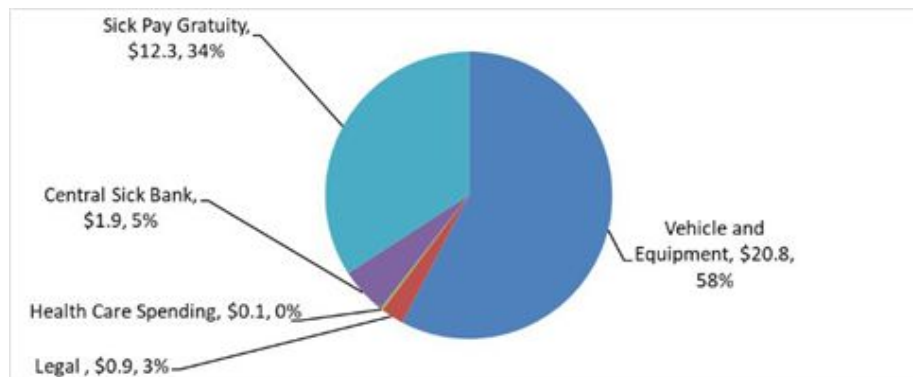
Statutory payroll deductions and employee benefits expenditures of \$237.7M are \$10.4M or 1% higher than the previous year budget and are a major component (22%) of the Service's total 2022 Budget request. The biggest variances are attributed to the following items:

- Medical/Dental Coverage (\$2.4M or 0.2% increase): The budget for the Board's benefit plan is based on the cost of drugs and services, dental fee schedule, utilization rates and administration fees. This account is in line with 2020 actuals and the 2021 projected actual, plus an anticipated percentage increase which is well below the suggested industry increase.
- Payroll deductions costs and Ontario Municipal Employees Retirement System (O.M.E.R.S.) (\$3.2M or 0.3% increase): Statutory payroll (Employment Insurance (E.I.), Canada Pension Plan (C.P.P.) and Employer Health Tax (E.H.T.)) and pension (O.M.E.R.S.) benefits are based on specific formulae that are affected by gross salaries. Canada Pension Plan rates (C.P.P.) are increasing due to gradual enhancements for higher benefits.
Workplace Safety & Insurance Board (W.S.I.B.) costs (\$3.2M or 0.3% increase): The increase is primarily due to impacts of Bill 163, Supporting Ontario's First Responders Act regarding Post Traumatic Stress Disorder (P.T.S.D.). The actuals have been increasing since 2016 and the budget request is in line with historical and projected actuals. Also, in 2018, the work related Chronic Mental Stresses policy came into effect to include multiple work-related stressors, as well as a cumulative series of work-related stressors. A review of W.S.I.B. costs and its administrative processes will occur in 2022 as part of the Wellness Strategy. In addition, a firm has been engaged to help the Service effectively manage W.S.I.B. cases and contain costs.

- Other Benefits includes various other expenditures such as Sick Pay Gratuity, Central Sick bank, group life insurance, Retiree benefits, etc (\$1.6M or 0.2% increase). Central Sick bank expenses have been increased by \$1.5M to be in line with 2020 actuals and 2021 projection offset by reserve draws in revenue for a net zero impact on the 2022 budget.

Reserve Contributions (\$36M)

Figure 15 – Reserve Contributions



The Service contributes to a number of reserves through provisions in the operating budget. All reserves are established by the City of Toronto. The City manages the Sick Pay Gratuity Reserve (S.P.G.), while the Service manages the Vehicle & Equipment (V.&E.), Legal, Central Sick Bank, Health Care Spending and Modernization reserves.

In order to minimize the Service's 2022 budget request, the total of all reserve contributions for 2022 is \$36M, was held at the same level as 2021 budget.

However, this is not sustainable, and to ensure the health of the reserves and that obligations can be met in the short and long-term, the required incremental contributions to these and other reserves must, at some point, be included in the Service's base budget, which will create budget pressures in future years.

Other Expenditures (\$91.2M)

Figure 16 – Other Expenditures

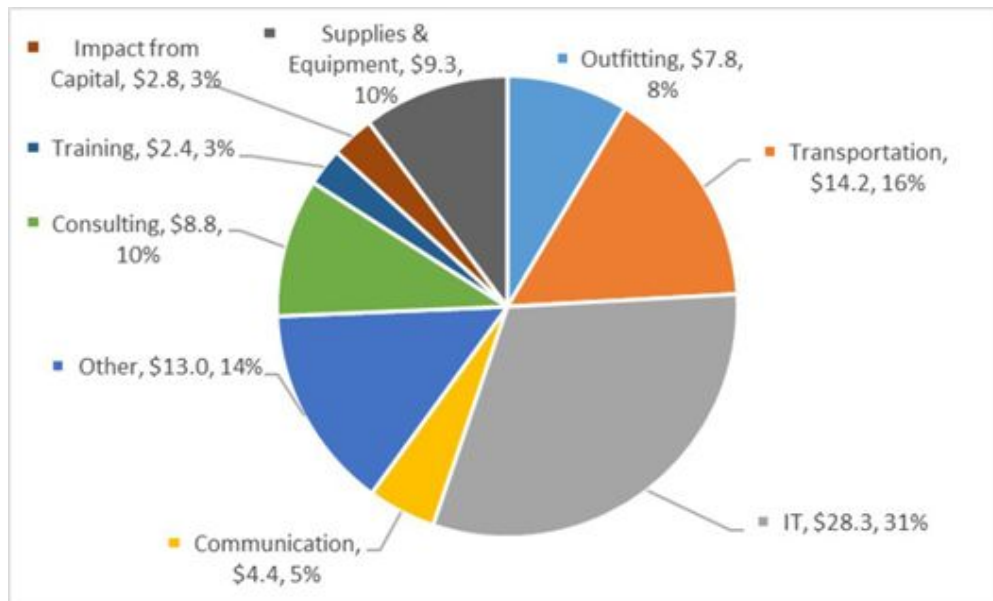


Figure 16 above provides a breakdown of Other Expenditures which include items such as ammunition for training, fleet and transportation costs, computer equipment and maintenance, the operating impact of completed capital projects as well as contracted services. These expenditures were increased by \$5.1M or 0.5% higher than the previous year budget, with the largest adjustments attributed to the following items:

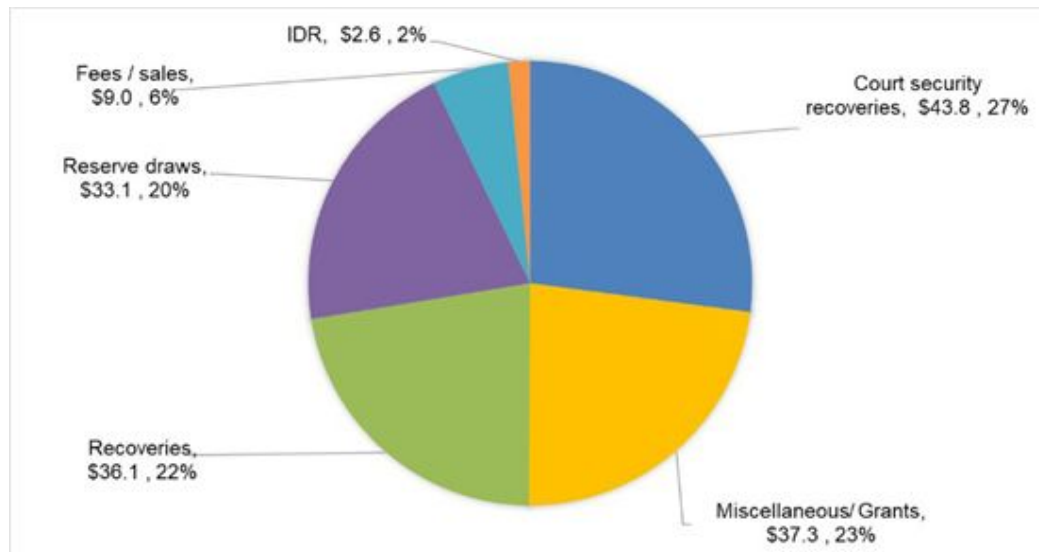
- Computer maintenance will require additional funding of \$1.1M for various software licenses. The cost of computer maintenance is impacted by current contract costs, as determined through competitive procurement processes. Technological advances and the addition of new systems provide enhanced communication, improved information and efficiencies. However, as the number of systems and storage requirements increase, the cost of maintenance and support also increases.
- The operating budget impact of completed capital projects will require additional funding of \$2.8M. As capital projects are implemented, they often have operating budget impacts such as computer maintenance and additional staffing requirements. For 2022, the additional operating impacts are comprised of the following projects:
 - Analytics Centre of Excellence (A.N.C.O.E.) - Global Search system - additional maintenance costs of \$475,000
 - Connected Officer – data plan, additional maintenance and licensing cost \$2.1M
 - Next Generation 911 (N.G.911) – maintenance cost \$143,000

- Marine Vessel Electronics – mapping updates and additional maintenance \$50,000
- Various other increases in other expenditures such as ammunition (\$0.5M) for additional training , vehicle preparation, parts and tires (\$0.3M) for additional vehicle replacement in 2022 and General Equipment (\$1M) for the New Toronto court house.

Revenues (\$161.8M)

Approximately 88% of the Service's expenditures are funded by City property taxes. The remaining 12% is funded through multiple sources, as reflected in Figure 17 below.

Figure 17 – Revenue Sources, Excluding Property Tax



The 2022 Revenue budget, representing funding that excludes the City's property tax revenue, is \$161.8M. This is \$17.6M or 1.6% higher than the previous year budget with the biggest changes to the following items:

- The most significant Provincial grants include:
 - Court Security and Prisoner Transportation (C.S.P.T.) – \$43.8M: 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 expenditures represent approximately 37% of the total court security and prisoner transportation costs across the Province which equated to \$43.8M in 2022 which is \$974,000 higher than 2021.

- Guns and Gangs Provincial Grant - \$5M: The budget also includes Provincial funding to strategically combat gun and gang violence in Toronto.
- The Service is also including \$10.8M with an increase of \$750,000 through the Community Safety and Policing (C.S.P.) grant funding from the Ministry of the Solicitor General to cover the cost of Public Safety Response Team salaries.
- COVID-19 Cost Recovery (\$17.6M): The 2022 Operating Budget for Toronto Police Service assumes continued funding required for COVID-19 impacts. The recovery of these expenses is anticipated to be received from the Province through the City. The Service identified and verified COVID-related costs in partnership with City Finance, and in a manner consistent with other City entities.
- Decrease draw from the City's Ontario Cannabis Legislation Reserve (\$0.9M): The Ministry of Finance has provided funds to the City from the Ontario Cannabis Legislation Implementation Fund (O.C.L.I.F.), which the City has placed in reserve. Based on projected cannabis-related costs for 2022 (net of any R.I.D.E. grant recoveries), the revenues are lower than the 2021 amount.
- The 2021 budget included revenue opportunities for a balanced budget of \$2.5M. This was based on possible opportunities for funding from other levels of government that are announced in-year. For 2022, this amount is reversed and combined with other one-time revenue items results in a pressure of \$614,000.

2023 and 2024 Outlooks

Uniform Staffing - Planning to Address Growth with Adequate Uniform Staffing

Over the past 10 years, Toronto is estimated to have grown by over 385,000 people. It is important to recognize that this growth produces increasing demands in terms of calls for service. During this period of exponential growth, this has driven greater workloads and service demands, while the number of officers has been significantly declining.

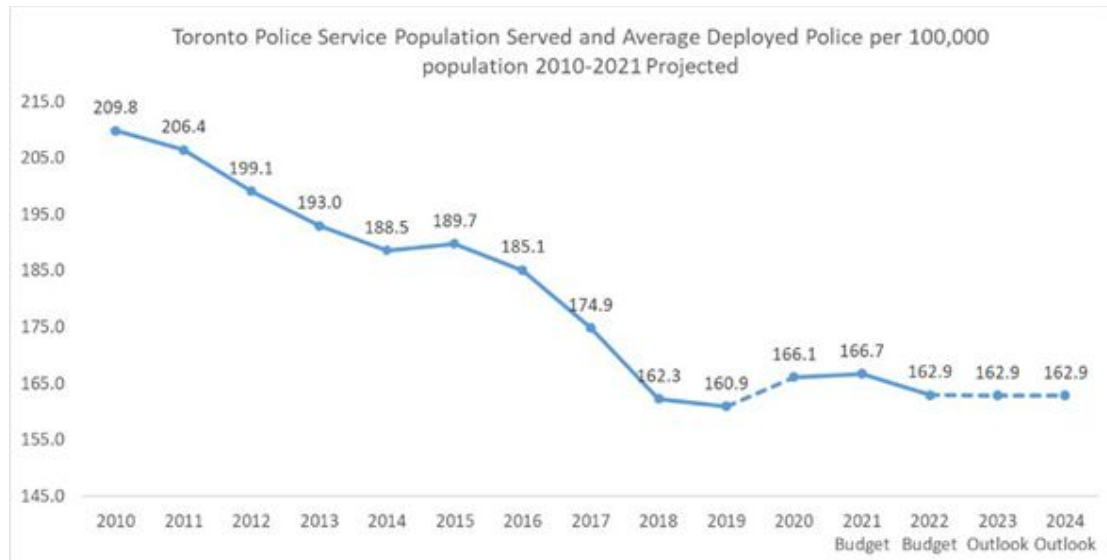
This does not include the millions of commuters and visitors to Toronto that also require policing services.

With a growing population and fewer officers, there are less officers to serve this population. In 2010 the number of officers serving 100,000 population was 210 officers. For the 2022 budget, a cop to 100,000 population (pop) is estimated at

163 officers (down 47 officers per 100k). The Service has been successful in achieving efficiency measures, implementing alternative service delivery and focusing as much as possible on core service delivery. However, maintaining adequate and effective service levels, as mandated in the Police Services Act, will not be sustainable without an increase in staff that is connected to increasing demands driven in large part by increases in population.

As Figure 18 below shows, an increase in police officers is required in 2023 (+90) and 2024 (+86) in order to at least maintain the same cop to pop ratio as 2022. Maintaining this ratio still does not allow the Service to address current service gaps that already exist at these current staffing levels. While the City has plans for growth, this must include a plan for policing services to address the anticipated growth in policing calls for service.

Figure 18- Population Served and Average Deployed Police Per 100,000 Population



Data Sources:

1. 2010-2018 population sourced from: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services
2. 2019 population data is the same as in the 2021 Budget information as an updated number is not available. Statistics Canada 2019 population data number is the same as 2018
3. 2020-2022 population sourced from: Statistics Canada for 2020 and Ontario Ministry of Finance projections (Spring 2021) for Toronto Census Area
4. The police per 100,000 population is different from the graph with outlying regions because StatsCanada uses actuals at a point in time for their calculations

Civilian Staffing

Currently, the Service is managing 136 planned vacancies. These are being managed by reviewing vacancies as they occur to only fill those with the greatest

urgency. Workload is such that many support areas are struggling to meet demands in terms of providing services to operational and support functions, as well as participating in key corporate initiatives and service improvement/risk management initiatives. Some of these pressures are being met through premium pay and through movement of staff during the Pandemic to the areas with the greatest need (from areas with reduced service levels). As services regain post-pandemic, vacancies will need to be filled. The outlook assumes that these vacancies will be filled over two years.

Premium Pay

Premium pay costs have historically been underfunded, resulting in a starting pressure that the Service is expected to manage.

The Service's ability to deal with and absorb the impact of major unplanned events (e.g. demonstrations, emergency events, and homicide / missing persons) relies, in part, on the utilization of off-duty officers which results in premium pay costs. Also, since staffing levels have been decreasing over the years amid continued growth of the City and calls for service, premium pay is necessary to address critical workload issues.

The 2021 operating budget was not increased to reflect the requirements for premium pay in order to achieve a 0% target, and the 2022 budget includes a further reduction to premium pay of \$3.5M to keep the budget increase in 2022 as low as possible. Premium pay is restored in the 2023 Outlook, in order to reflect actual premium pay required.

The outlooks in the table below, demonstrate that the Service anticipates a 7.18% pressure in 2023 and a 2.55% pressure in 2024 (which excludes collective agreement impacts). The increase is estimated on net expenditures, based on our current understanding of expected staffing levels, current service delivery models, and continued grant funding levels, economic indicators and contractual and legislative obligations known at this time.

The Service is assuming that \$10.7M in Community Safety and Policing (C.S.P.) grant funding from the Ministry of the Solicitor General in 2023/2024 will be approved to cover the cost of the Public Safety Response Team salaries.

As table 8 below shows, the outlooks have also not taken into account any changes, opportunities or efficiencies that may be identified and implemented as part of the police reform recommendations and Information Technology modernization in 2022.

Table 8 - 2023 and 2024 Outlooks (\$M)

Description	2023	2024
Starting Request	1,100.6	1,179.6
Salary requirements	19.1	14.7
Premium Pay	11.2	0.0
Benefit cost increases	8.4	7.0
Reserve contributions	6.0	6.0
Non Salary – inflationary and contract increases	2.8	3.2
Revenues	13.5	(0.8)
Total change before collective agreement impacts	61.1	30.1
Collective Agreement Impacts	17.9	0.0
Net Change	79.0	30.1
Outlook	1,179.6	1,209.6
Percentage change over prior year	7.18%	2.55%

Budget Modernization – Services and Outcomes Based Budgeting

The City of Toronto is in the midst of a multi-year budget modernization initiative, which began in the 2020 budget process, and is intended to drive greater accountability for decisions, increase budget transparency and be more comprehensible. This City project is a large undertaking that is currently being delayed by the impacts of COVID.

The Service is committed to a similar path for budget modernization, aligned with the City process and strive for a multi-year, service and outcomes based budget.

This year, the Service has taken some significant steps to begin this modernization journey by defining key services and outcome statements, developing metrics to measure how well various services are provided, and whether they should continue to be provided, relative to other priorities.

Essentially, service-based budgeting will help to articulate the value of services to the public in simple, clear language and will allow us to more effectively work and partner with key stakeholders to ensure optimum value and affordability for taxpayers in how we meet public safety needs and demands. Informed financial decisions will consider the impacts from a customer-centric viewpoint and will allow for more effective management and deployment of resources for greater accountability and financial sustainability.

The following six service categories have been defined with outcome statements that describe how we are improving quality of life, the difference that we are making for people and business in Toronto, and the value proposition. The

statements take on a customer centric view, are fluid, and will be reviewed and further developed and refined, as we progress through our budget modernization journey.

1. 911 Response: People in Toronto in need of emergency services receive a timely and appropriate police response that provides required assistance and reduces criminal activity and severity, while ensuring safer communities.
2. Investigations: Incidents of criminality and victimization are reduced and those who are criminally responsible are held accountable.
3. Community Focused Engagement: Community members and businesses have a trusted relationship with the police and receive community specific supports and responses that promote safe neighbourhoods.
4. Specialized Emergency Response and Special Events: Complex situations and elevated threats are managed with a timely, coordinated, specialized, and robust response so people in Toronto can enjoy a safe city.
5. Traffic Services: Traffic-related fatalities and serious injuries on Toronto's streets are minimized so motor vehicles, cyclists and pedestrians can safely move through the City.
6. Court Services and Prisoner Management: The public, judiciary and all justice participants have access to safe and secure locations under our care.

This is important work that will allow the Service to make investments where they are needed, to better ensure residents and visitors to the City remain safe.

Ultimately, it will inform and drive business decisions in terms of where best to invest to get the greatest return on the investment in public safety, and where the public wants us the most.

Conclusion:

The Toronto Police Service (Service) 2021 operating budget request is \$1,100.6M (\$1,262.4M gross), which is \$24.8M or 2.3% above the 2021 approved budget.

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

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

Respectfully submitted,

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

*original copy with signature on file in Board office

Table 9 - Appendix A – Historical Budget

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

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	% Change 2022 over 2011	Total % Change 2011-2022
Net Budget	930.4	935.7	936.4	965.5	980.3	1004.7	996.3	996.5	1,035.4	1,076.2	1,075.8	1,100.6		
\$ Increase		5.3	0.7	29.1	14.8	24.4	-8.4	0.2	38.9	40.8	-0.4	24.8		
Total % increase		0.6%	0.1%	3.1%	1.5%	2.5%	-0.8%	0.0%	3.9%	3.9%	0.0%	2.3%	17.1%	18.3%
Collective Agreement (\$ impact)		23.2	25.6	27.3	18.4	22.4	17.3	17.4	25.2	28.9	17.1	23.4	246.2	246.2
Discretionary (\$ impact)		-17.9	-24.9	1.8	-3.6	2.0	-25.7	-17.2	13.7	11.9	-17.5	1.4	-76.0	-76.0
Collective Agreement (% impact)		2.5%	2.7%	2.9%	1.9%	2.3%	1.7%	1.7%	2.5%	2.8%	1.6%	2.2%	22.7%	26.5%
Discretionary (% impact)		-1.9%	-2.7%	0.2%	-0.4%	0.2%	-2.6%	-1.7%	1.4%	1.1%	-1.6%	0.1%	-7.9%	-8.2%
CPI Increase		1.5%	1.2%	2.5%	1.5%	2.1%	2.1%	2.5%	2.0%	0.3%	4.4%			20.2%

(Source for C.P.I.: Statistics Canada Table 18 10-0005-01 Consumer Price Index, annual average, not seasonally adjusted and Statistics Canada. Table 18-10-0004-01 Consumer Price Index, monthly, not seasonally adjusted)

The Operating Budget increase of \$170M or 18.3% over 10 years (growing from \$930.4M in 2011 to \$1,100.6M in 2022) is comprised of the following:

- \$246M of the total budget increase is attributable to salary and benefit increases that have arisen from negotiated and arbitrated collective agreement settlements between the Board and the Toronto Police Association (T.P.A.) and the Senior Officers' Organization (S.O.O.). These increases are beyond the Service's control.
- \$76M in net reductions is not attributable to the collective agreements. These reductions are primarily from hiring freeze and other management actions in non-salary costs which resulted in significant cost savings/avoidance.



Toronto Police Services Board Report

December 13, 2021

To: Toronto Police Services Board

From: James Ramer
Chief of Police

Subject: Toronto Police Service 2022-2031 Capital Program Request

Recommendation(s):

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

- (1) approve the Toronto Police Service's (Service) 2022-2031 Capital Program at a 2022 net request of \$30.7 Million (M) and gross amount of \$60.5M (excluding cash flow carry forwards from 2021), and a total of \$219.6M net and \$646.8M gross for the 10-year program, and 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, specifically:

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

Similar to 2021, the City did not issue debt targets for the 2022-2031 capital program. Instead, consideration and approval of projects in the capital program will be based on: need and value provided; project readiness; previous year's spending rate; and affordability. Funding allocation will be prioritized against critical capital infrastructure spending and investments that support transformational and COVID-19 recovery efforts.

Table 1 below provides a summary of the Service's 2022-2031 Capital Program request. Additional details can be found in Attachment A.

Table 1: Summary of the 2022-2031 Capital Program Request (000's)

Projects	2022	2023	2024	2025	2026	Total 2027-2031	Total 2022-2031 Program
Projects in Progress	31,992	29,645	30,888	23,429	8,453	60,780	185,187
Upcoming Projects	1,580	1,223	8,416	18,978	19,718	65,863	115,778
Life cycle Replacement Projects (Funded from Reserves)	26,955	35,819	36,342	33,267	34,275	179,183	345,841
Total Gross Projects	60,527	66,687	75,646	75,674	62,446	305,826	646,806
Vehicle and Equipment Reserve Funding	(26,955)	(35,819)	(36,342)	(33,267)	(34,275)	(179,183)	(345,841)
Development Charges	(2,893)	(9,648)	(19,473)	(17,628)	(6,222)	(25,511)	(81,375)
Total Net Debt Funding Request	30,679	21,220	19,831	24,779	21,949	101,132	219,590

This excludes Carry Forwards

Background / Purpose:

The purpose of this report is to obtain Board approval of the Service's 2022-2031 Capital Program request.

Attachment A to this report provides a detailed project listing of debt-funded projects. Attachment B provides a detailed listing of projects funded from the Vehicle and Equipment Reserve. Attachment C provides a summary of the 2022-2031 program estimated operating impact from capital, excluding reserve-funded projects.

New Requirement – Climate Change Lens for Capital Related Projects

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

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

- 1- In 2021, the Service has purchased four Ford Explorer hybrids for piloting by the Service's Priority Response officers. These units are now operational and will be tested from an operational, fuel savings and carbon reduction perspective. The






results of the pilot will be used to determine whether the use of these hybrid vehicles can be expanded.

- 2- The use of Light Emitting Diode (L.E.D.) lighting in various facilities which has already resulted in significant hydro savings – the Service will continue to convert to L.E.D. in other facilities.
- 3- Net Zero Emission in new Police buildings – The objective of this City program is to discontinue the use of fossil fuels for Service’s buildings. The cost of this initiative is not included in the 2022-2031 capital program as a feasibility study is required.

Discussion:

Capital projects, by their nature, require significant one-time financial investments, as well as required on-going costs. However, they also provide longer-term organizational benefits and impacts. This capital program includes funding for the replacement or renovation of ageing facilities as well as ensuring facilities are maintained in a state of good repair. The need to maintain facilities and equipment continues to exist. However, there is also an important need to improve and modernize how the Service delivers public safety and internal support services that will require an increased investment in technology. This overall strategic objective is being explored and the required investments will be considered and included in Service’s future capital program. This will include changing the percentage of the program that addresses facilities versus information technology initiatives.

The 2022-2031 capital plan will enable the Service’s modernization efforts through the funding of the following types of projects:

\$646.8M Gross -\$219.6M Net					
					
	Facilities	Information Technology	Vehicles	Communication	Equipment
2022	\$26.2	\$16.7	\$8.4	\$2.4	\$6.8
2022-2031	\$243.8	\$197.3	\$89.1	\$39.2	\$77.3
2022-2031	38%	31%	14%	6%	12%
	54/55 Div. Amalgamation	N.G.911**	Vehicle Replacement	Radio Replacement	Body Worn Camera
	41 Division	A.N.C.O.E.***			A.F.I.S. ****
	13/53 Div. Amalgamation	Workstations			C.E.W. *****
	S.O.G.R.*	Servers			Property Racking
		Network			Furniture/Locker

*S.O.G.R. – State Of Good Repair

**N.G.911 – Next Generation 911

***A.N.C.O.E. – Analytics Centre of Excellence

****A.F.I.S. – Automated Fingerprint Identification System

*****C.E.W. – Conducted Energy Weapons

Facilities (\$243.8M):

A long term facility plan is being developed with the objective of enhancing operational flexibility, improving aging facility infrastructure, optimizing resources, and where possible, reducing the Service's facilities footprint. Some processes are also being reviewed to create efficiencies while taking into account changes made by external partners (e.g. Remote Video Bail initiative)

Information Technology (\$197.3M):

The Service continues to move forward with digital transformation, building on initiatives that include mobile technology, analytics, member wellness and justice reform. This transformation, which includes greater utilization of on-line reporting, has far-reaching impacts for policing and the community-streamlined digital workflows to:

- eliminate costly and manual processes;
- increase accessibility and accountability;
- improve information management; and
- expand opportunities for enhanced community engagement.

Maintaining our commitment to modernization through the implementation of information technology initiatives supports the Service's goals of providing reliable and value-added public safety services, in a more efficient and cost-effective manner.

Vehicles (\$89.1M):

The Service maintains a fleet of 1,751 vehicles, comprised of marked, unmarked, and special purpose vehicles, boats and 420 bicycles. The replacement of these vehicles is funded from Service's Vehicle and Equipment Reserve in accordance with the lifecycle replacement policy.

Communication (\$39.2M):

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

Equipment (\$77.3M):

This category addresses specialized equipment projects such as furniture, lockers, body worn cameras, conducted energy weapons (C.E.W.), wireless parking system, automated fingerprint identification and other equipment. Funding these needs is achieved from a combination of debt and draws from the Vehicle and Equipment reserve.

Development of Cost Estimates, Timing of projects and Spending Rate

There were no debt targets issued by the City for the 2022-2031 capital program. However, the City requested that all City Programs and Agencies use a project gating

approach to ensure the cost estimate and timing for each project for 2022 is valid, taking into consideration key project milestones, procurement requirements, any third-party actions/approvals required, as well as other applicable assumptions, factors and information.

The Service takes all known factors related to the project cost into account in order to develop accurate cost estimates. However, even with the best planning and management, assumptions can change throughout the project as more information becomes available.

During the past few years, the Service's capital spending rate has been lower than anticipated. Despite due diligence efforts taken in advance of the actual start of the project, issues have only become known as the work progresses, resulting in revised cost, schedule or scope estimates. Also, continued civilian staffing vacancies to help address budget pressures, have put significant pressure on the ability of staff to work on capital projects while continuing to perform other duties. COVID-19 restrictions in 2020 and 2021 have further complicated and increased the challenges of managing certain capital projects, causing delays in planned construction schedules, as a result of labour and critical supply chain disruptions. Further, significant price increases for materials and other supplies has required the Service to revisit the cost of certain projects from a viability and affordability perspective. Also, the global shortage in computer chips has been steadily worsening since 2020 due to slow production and a new surge in demand, further impacting cost and delivery requirements. These factors played a significant role in the progress of the Service's projects, and have contributed to project schedule delays which in turn have impacted the spending rate. As part of the 2022-2031 capital program process, all projects timelines have been reviewed and will continue to be monitored on an ongoing basis and known issues will be actively addressed.

Major Projects Accomplishments in 2021

Major project accomplishments in 2021 include completion of:

- Radio Replacement – continued the lifecycle of mobile and portable radios based on a ten-year cycle.
- Various projects in S.O.G.R.
- Various Reserve funded equipment replacement projects such as vehicle replacement, computer/laptop/printer, network equipment, furniture, the Digital Video Asset Management (D.V.A.M.), etc.
- The Transforming Corporate Support project, specifically the completion of Time and Resource Management System (T.R.M.S.) upgrade.
- Body Worn Camera – continued the rolled out to front-line officers with a blend of officers from various divisions. It is anticipated that over 2,000 officers will be trained with full completion of the program by first quarter of 2022.

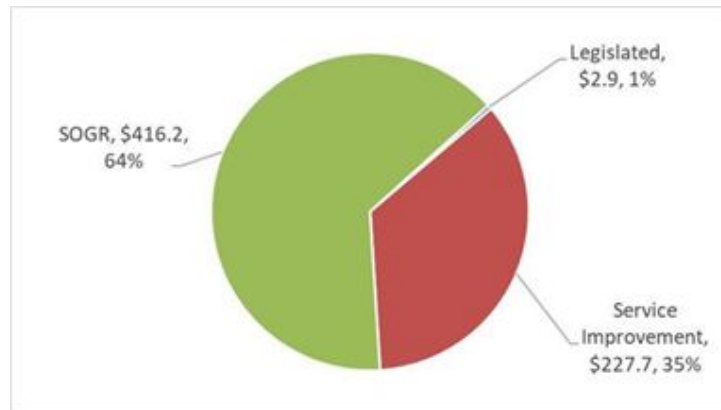
2022-2031 Capital Program Request:

The 2022-2031 Capital Program is segregated into five categories for presentation purposes:

- A. Work in Progress
- B. Up-coming Projects - 2022-2031
- C. Projects Funded through Reserves
- D. Operating Impact from Capital
- E. Potential Projects Outside of the Capital Program Request.

Projects are shown based on S.O.G.R., service improvement, growth and legislated classifications. The majority of the Service's projects in the 2022-2031 program are S.O.G.R. due to the need for replacing aging infrastructure.

Graph 1 - Capital Categories (000's)



A. Work in Progress

There are thirteen projects in this category, including projects with carry forward funding only. See Table 2 below followed by information on each project.

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

Projects	Plan To end of 2021	2022	2023	2024	2025	2026	Total 2027 - 2031	Total Project Cost
Work in Progress	84,536	31,992	29,645	30,888	23,429	8,453	60,780	269,723

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

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

Project Description:

This project includes on-going funding for the S.O.G.R. facility requirements that are the responsibility of the Service. Beginning in 2016, some of these funds have also been utilized to enhance existing technological assets.

Project Objective:

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

Examples of the work schedule for 2022 are painting of Service buildings, signage and wayfinding, door hardware upgrades, flooring replacements, Accessibility for Ontarians with Disabilities Act (A.O.D.A.) upgrades, overhead doors and gates repairs and Data Centre remediation work.

Project Funding Breakdown:

S.O.G.R. (\$000s)	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures	Ongoing	4,400	4,400	4,400	4,400	4,400	22,000	44,000
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

Transforming Corporate Support - Human Resource Management System (H.R.M.S.), Time Resource Management System (T.R.M.S.)

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

Project Description:

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

Project Objective:

The project focus is to develop more cost-effective, modern and automated processes to administer and report on the Service's people and human resources related activities, including employee record management, payroll, benefits administration, and time and labour recording. The upgrade of the T.R.M.S. application has been successfully completed. Continuous improvements to the T.R.M.S. and H.R.M.S. systems along with new functionality, automation of current T.R.M.S. processes and analytical reports are being scoped. Improved functionality and reports integrating H.R.M.S. and T.R.M.S. are also planned in 2022.

Project Funding Breakdown

Transforming Corporate Support (\$000s)	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures	7,935	500	0	0	0	0	0	8,435
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

54/55 Divisions Amalgamation (Part of Long-Term Facility Plan)

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

Project Description:

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

Project Objective:

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

This project is being closely monitored. Due to increased cost of materials as a result of COVID-19, the complexity of the underground parking garage and the number of required spots, it is likely that the cost of construction will increase. The Service is, however, reviewing all potential options to keep the cost within the current project budget. Given the current construction market, it will be difficult to develop a more definitive budget for this project until a construction manager is engaged, and commissions and receives tenders from the various sub-contractors that will be required to complete the construction phase of the project. Construction is estimated to begin in late 2022, but will be delayed if necessary, to ensure the Service and the Board support a potential revised (higher) cost estimate.

Project Funding Breakdown:

54/55 Divisions Amalgamation (\$000s)	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures	1,184	1,054	8,825	16,625	19,029	3,783	49,316	50,500
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

41 Division (Part of Long-Term Facility Plan)

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

Project Description:

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

Project Objective:

The phased construction and demolition approach for a new building on the existing 41 Division site will provide the Service with a new facility at the corner of Birchmount and Eglinton avenues, an optimal, easily accessible site with ample area for future expansion. During the construction, personnel will continue to occupy a portion of the existing building as well as portable offices, as required, to allow for uninterrupted business operations.

The pandemic continues to affect the project budget and schedule. The market is still experiencing unprecedented cost escalation, supply chain issues, labour shortages and productivity restrictions. Due to increased cost of material as a result of COVID-19, the total estimated construction cost is \$2.4M higher than previously estimated for a total project cost of \$52.9M. The Project Team continues to hold Value Engineering sessions (cost saving efforts) in an effort to mitigate cost and schedule impacts by monitoring the latest information available in the construction industry. Design Assist Tender packages for major parcels of work have been prepared and issued with the intent of reducing the construction budget by obtaining direct trade involvement in the Value Engineering process. The Service will continue to monitor this project as well keep the Board apprised of any significant issues, through the quarterly capital variance reporting process.

Project Funding Breakdown:

41 Division (\$000s)	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures	7,072	19,925	16,004	9,863	0,	0	0	52,864
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

Facility and Process Improvement - (Part of Long Term Facility Plan)

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

Project Description:

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

Project Objective:

This project's scope is currently focusing on the review of operational processes to improve the effectiveness and efficiency of service delivery. Examples of these improvements include:

- installation of required technology to enable greater use of remote video appearance for bail hearings;
- process adjustments and renovations to meet the requirements resulting from the new Toronto Courthouse and Toronto Bail Centre scheduled to open in 2023;
- streamlining the investigative review and charge processing processes is in progress for the review of the Community Investigative Support Unit (C.I.S.U.) and standardizing functions across the divisions; and
- the review of non-emergencies events throughout the Service to create an electronic process that can most accurately capture statistics and workloads is in progress.

Further, it should be noted that where appropriate, the Service continues to explore the potential consolidation of facilities. For example, the 54/55 Consolidated Facility Amalgamation project is currently underway. In addition, the 13/53 Consolidated Divisional Facility project is included in the latter years of the 10-year capital program and is currently under review, as finding a suitable site is proving to be challenging.

Project Funding Breakdown:

Facility and Process Improvement (\$000s):	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures	2,723	735	0	0	0	0	0	3,458
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	113	113	113	113	565	1,017

Long Term Facility Plan – Consulting Services

Category:	Facilities	Funding Source:	Debt
Project Type:	In Progress	Start Year:	2021
Classification:	Service Improvement	Estimated End:	2022

Project Description:

The Service is the largest municipal police service in Canada with over 52 buildings throughout Toronto. The Service's Long Term Facility Replacement Plan was developed in 1994 and facilitated the replacement of a number of its facilities over the last 10-15 years such as the Toronto Police College, 51, 43, 23, 11 and 14 divisional facilities, and the Property and Evidence Storage building. This facility plan is now out of date and some of the remaining buildings still range in age from 35 and 50 years old, and are in need of replacement or major renovation to meet current and projected staffing and operational needs.

This project provides for the acquisition of external expertise to develop a long term strategic building program based on the assessment of current space utilization, the future short and long term requirements of the Service, and the condition of the current buildings.

Project Objective:

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 its current building portfolio, office space, staffing needs, and the ability to provide services in a growing city.

The assessment will be carefully examined with the objective to enhance operational flexibility, improve ageing facility infrastructure, optimize resources, and where possible, reduce the Service's facilities footprint. Also, the Service will consider the constraints on funding levels and will maximize the use of City D.C., to help pay for the cost of infrastructure required to provide municipal services in growing areas to qualifying Service projects, which reduces the Service's reliance on debt funding.

Project Funding Breakdown:

Long Term Facility Plan – Consulting (\$000s)	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures	750	128	0	0	0	0	0	878
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

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

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

Project Description:

A.N.C.O.E. is a business-led, analytics and innovation program, which will oversee and drive analytics and information management activities for the Service. This project includes Enterprise Business Intelligence (E.B.I.) which was completed as well Global Search.

Project Objective:

The E.B.I. portion of the project is completed and provides for increased use of Power B.I. for reporting on persons in crisis, the monitoring and the reporting of the 81 Police Reform recommendations, etc.

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

One additional staff is required from the year 2024 to maintain the Global Search system and will be included in the operating budget in that year.

Project Funding Breakdown:

A.N.C.O.E. (\$000s)	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures	12,124	202	202	0	0	0	0	12,528
Additional Positions (F.T.E.s)	0	0	0	1	1	1	1	1
Impact on Operating Budget	0	750	750	750	750	750	3,748	7,495

Radio Replacement

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

Project Description:

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.

Project Objective:

The objective of this project is to maintain the radios and keep them operational. This project has also implemented changes to the radio asset management application by developing and deploying the application on Cherwell, an Information Technology Service Management software.

Project Funding Breakdown:

Radio Replacement (\$000s)	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures	35,696	2,356	0	0	0	0	36,879	74,931
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

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

Category:	Equipment	Funding Source:	Debt
Project Type:	In Progress	Start Year:	2019
Classification:	S.O.G.R.	Estimated End:	2027

Project Description:

The A.F.I.S. system is a biometric identification (I.D.) methodology that uses digital imaging technology to obtain, store, and analyze fingerprint data. This system is being life cycled in 2021/2022 with the next lifecycle in 2027.

Project Objective:

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

Project Funding Breakdown:

A.F.I.S. (\$000s)	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures	1,581	0	0	0	0	0	1,581	3,162
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

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

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

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 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.

Project Objective:

Based on current budget estimates, developed with the benefit of an architectural consultant, the total estimated cost of \$10.3M for this project is \$1.3M higher than previously estimated. This is due to a more detailed scope/program for the facility and significantly higher construction costs, than originally estimated, for the renovation of the training room and the expansion of three other floors at the current Communications building. The project team has also identified a need for a pre-production environment, which was not included in the original Request for Proposal (R.F.P.) for the N.G.9-1-1 solution. Further, the cost of the 32 new dispatch consoles for the training room has come in higher than anticipated, following an R.F.P. process. Finally, the current inflationary pressures are evident in rising prices for telecommunication equipment such as switches, routers, Fire Walls, etc., and have also impacted the cost of this project.

Project Funding Breakdown:

N.G. 9-1-1 (\$000s)	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures	7,350	2,692	214	0	0	0	0	10,256
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	143	507	512	516	521	2,049	4,249

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

Category:	Information Technology	Funding Source:	Debt, D.C. funding
Project Type:	In Progress	Start Year:	2019
Classification:	Service Improvement	Estimated End:	2022

Project Description:

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

B.W.C.s continue to be rolled out to front-line officers with a blend of officers from various divisions. To date, of the 2,350 front-line police officers that will be outfitted with B.W.C., approximately 1,750 officers across the Service have been trained and issued a body-worn camera. Full training of officers and completion of the program is anticipated by the first quarter of 2022.

Project Objective:

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

The implementation of the B.W.C. program for the Service includes hardware, cloud storage, transcription software, redaction software, as well as, evidence and disclosure management. It will help improve transparency, protect the reputation of the Service, provide best evidence to the courts and alleviate disclosure issues.

The average annual cost of B.W.C. program is approximately \$5M per year for the five-year contract term with Axon Canada, and is financed through the Service's operating and capital budgets. The replacement cost of the cameras has been included in the 2022-2031 capital program under the vehicle and equipment reserve at \$1.5M per year. The Service's operating budget includes \$3.5M for user licensing fees, based on a subscription cost model. Approximately \$300K per year is also included in the operating budget to cover the cost of two additional staff, licenses for network and internet upgrades.

Project Funding Breakdown:

B.W.C. (\$000s)		Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures		5,887	0	0	0	0	0	0	5,887
Additional Positions (F.T.E.s)		2	2	2	2	2	2	2	2
Impact on Operating Budget		0	3,800	3,800	3,800	3,800	3,800	19,000	38,000

Communication Centre – New Facility Assessment

Category:	Facilities	Funding Source:	Debt, D.C. funding
Project Type:	In Progress	Start Year:	2019
Classification:	Service Improvement	Estimated End:	2022

Project Description:

This project provides funding to acquire external expertise to assist the Service with a comprehensive review of all the requirements for a new Communication Centre, taking into account the impact of N.G. 9-1-1 and other key considerations.

Project Objective:

The existing location for Communications Services (C.O.M.) has reached the maximum capacity for personnel, workspace and technology. The current facility cannot accommodate the anticipated expansion that will be required as a result of N.G. 9-1-1.

The estimated cost for a new Communication Centre facility is not included in the Service's capital program, as the Service will be engaging an external subject matter expert, as an important first step to moving this project forward. This project and its funding should be jointly coordinated with the other City emergency services, and the Service will work with City Finance, Toronto Fire and Toronto Paramedic Services to that end. The external expert will conduct a comprehensive analysis of 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.

Project Funding Breakdown:

Communication Centre – New Facility Assessment (\$000s)	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures	500	0	0	0	0	0	0	500
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

Mobile Command Centre

Category:	Equipment	Funding Source:	Debt
Project Type:	In Progress	Start Year:	2021
Classification:	S.O.G.R.	Estimated End:	2022

Project Description:

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

Project Objective:

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

In order to address the inevitable large and complex occurrences in Toronto, it is essential that the proper tools, technology and resources be readily available to properly manage and mitigate rapid and protracted events. This cannot be done with the current mobile command centre vehicle which was purchased in 2004 and has limited operational functionality.

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

The vehicle will ensure the largest municipal service in Canada has the necessary equipment, technology and tools to manage and support routine and major events for the next 15-20 years. The existing mobile command vehicle will be replaced in 2022.

Project Funding Breakdown:

Mobile Command Center (\$000s)	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures	1,735	0	0	0	0	270	320	2,325
Additional Positions (FTEs)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

B. Up-Coming Projects 2022-2031

There are six projects in this category:

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

Projects	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Up-Coming Projects	30	1,580	1,223	8,416	18,978	19,718	65,863	115,808

Connected/Mobile (Digital) Officer Lifecycle Replacement

Category:	Equipment	Funding Source:	D.C. funding
Project Type:	Upcoming	Estimated Start:	2022
Classification:	Service Improvement	Estimated End:	Ongoing

Project Description:

This project provides funding for the lifecycle replacement of mobile device technology that supports and enables members to receive and communicate information in a timely and relevant manner regardless of where they are, to improve operating efficiencies and operational effectiveness.

Project Objective:

The Connected Officer (Digital Officer) Program extends the use of modern technology to use Mobile Smart Devices (Phone format) to access Service business applications and consumer applications in order to efficiently facilitate policing tasks and investigations with less impact on stretched resources. The mobile technology incorporates a camera, audio recorder, video recorder, computer and two-way radio into one device, while reducing the cost and support to multiple hardware systems and increasing the time officers spend in the community.

Project Funding Breakdown:

Connected/Mobile Officer lifecycle replacement – D.C. funded (\$000s)	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures	0	1,180	223	1,450	232	1,505	3,116	7,706
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

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

Category:	Equipment	Funding Source:	Debt
Project Type:	Upcoming	Estimated Start:	2022
Classification:	S.O.G.R.	Estimated End:	Ongoing

Project Description:

This project provides funding for the lifecycle replacement of U.P.S. systems.

Project Objective:

All Service locations have multiple U.P.S. systems within the facilities. The need to maintain telephone operations using a Voice Over Internet Protocol (VoIP) platform has increased the need for extended U.P.S. run times where no generators are available or when the generator fails to operate.

The operating funds required to support and replace these U.P.S.s have grown significantly in recent years, so a service wide lifecycle plan has been developed to consolidate all smaller U.P.S. systems across the Service to a single U.P.S. per facility within a ten -year operating plan. The U.P.S. system requirements were reviewed and designed to provide the lowest possible total cost of ownership based upon a ten-year lifecycle, while improving technological operations. The program will enable the provision of expanded backup for mission critical police facility systems including C.C.T.V. and V.o.I.P. systems, divisional radio systems, and security alarm systems.

This capital project will enable moving all the existing systems to a single U.P.S. system in each facility. This will enable the reduction of current operating costs for U.P.S. support in future years.

Project Funding Breakdown:

Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures	0	400	400	400	400	400	1,200	3,200
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

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

Category:	Facilities	Funding Source:	Debt, D.C. funding
Project Type:	Upcoming	Estimated Start:	2023
Classification:	Service Improvement	Estimated End:	2027

Project Description:

The amalgamation of 13 and 53 Divisions (built in 1973 and 1985 respectively) into one consolidated facility. The project is scheduled to start in 2023.

Project Objective:

The Service's facilities strategy is for facility requirements to be driven by operational needs and potential efficiencies/enhancements that are in line with the Board's and Service's business plan. This would be achieved through the replacement, renovation or elimination of facilities over the ten-year capital program period, with particular emphasis, from a funding perspective, on the first five years of the program.

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

The amalgamation, if viable and appropriate, will reduce the long-term costs of operating and maintaining two structures, and will support the Service's recommendations for a modernized, economical and more efficient public safety delivery model. The identification of a suitable site for a consolidated 13/53 divisional facility has been challenging. However, the Service will continue to work with the City (CreateT.O.) to identify a site in a catchment area that would meet the requirements of the Service and the provision of effective public safety services to the respective communities. Assuming a site is located and a new consolidated facility is built, the current plan is to return to the City, the 13 and 53 Division properties, which are located at the Allen Expressway and Eglinton and Yonge Street and Eglinton Avenue, respectively. The Service is monitoring this project, and in the event a site cannot be located, will develop alternative plans, if necessary, and report to the Board accordingly through the capital variance process.

It is also important to note that assumptions can change throughout the project based on a review of facility requirements. Better and more up to date estimates for the land, construction costs and timing for the project will be developed if and as the project progresses, and the Service's capital program will be updated accordingly.

Project Funding Breakdown:

13/53 Amalgamation (\$000s)	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures	0	0	600	6,516	16,796	13,096	4,364	41,372
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

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

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

Project Description:

This project provides funding for the building of a new 22 Divisional facility, which was built in 1975. The project is scheduled to start in 2025.

Project Objective:

Due to its ageing infrastructure, 22 Division was identified on the Long Term Facility Program a number of years ago. Studies are underway to determine the optimal location for the new facility. This approach is in line with the Service's recommendations for a modernized, economical and more efficient public safety delivery model. This area is and will continue to go through significant change, so the Service will work with the City to find a site that meets the needs of the Service as well as other stakeholders.

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

Project Funding Breakdown:

22 Division New Build (\$000s)	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures	0	0	0	0	600	4,717	45,183	50,500
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

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

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

Project Description:

This project provides for a renovation of the 51 Division facility and is scheduled to start in 2027.

Project Objective:

The renovation of the 51 Division facility will enable new technologies and required building improvements to increase the operational effectiveness of the division. The

renovation is scheduled to commence in 2027 to bring the 25-year-old facility up to industry standards, and will be completed by 2029. The project scope and estimated cost will be reviewed and updated as we get closer to the start date of the renovation, and the capital program updated accordingly.

Project Funding Breakdown:

51 Division Renovation (\$000s)	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures	0	0	0	0	0	0	12,000	12,000
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

Property and Evidence Warehouse Racking

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

Project Description:

This project provides for high density and pushback racking.

Project Objective:

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

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

Project Funding Breakdown:

Property and Evidence Racking (\$000s)	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Projected Capital Expenditures	30	0	0	50	950	0	0	1,030
Additional Positions (F.T.E.s)	0	0	0	0	0	0	0	0
Impact on Operating Budget	0	0	0	0	0	0	0	0

C. Vehicle and Equipment Lifecycle Replacements

There are thirty-four projects in this category:

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

Projects	Prior Years	2022	2023	2024	2025	2026	Total 2027-2031	Total Project Cost
Equipment	33,134	5,250	9,817	6,339	3,933	5,261	32,583	96,317
Information Technology	186,610	13,295	17,717	21,046	20,309	20,013	101,153	380,143
Vehicles	86,352	8,410	8,285	8,957	9,025	9,001	45,447	175,477
Total Vehicle and Equipment Reserve Projects	306,096	26,955	35,819	36,342	33,267	34,275	179,183	651,937

Project Description:

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

Project Objective:

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

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

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

D. Operating Impact from Capital (\$2.75M)

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

The total incremental 2022 operating impact from capital is \$2.75M. This amount includes the impact of the Connected/Mobile Officer project of \$2M, \$475K for A.N.C.O.E., \$143K for N.G.9-1-1 and \$50K for Marine Vessel Electronics in 2022.

Please refer to Attachment C for more details.

E. Unfunded Project Requirements

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.

New 9-1-1 Communications Centre

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

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

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

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

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

New Wellness Facility

The project is to move the Wellness unit to a non-Police facility. This initiative is part of the Service's Wellness strategy, and has been endorsed by the Chief, Board and Toronto Police Association. A preliminary search conducted by City Real estate did not find any suitable City-owned facilities for this initiative, and other potential sites in or outside of Toronto, are costly. Therefore, the scope and operational needs of this project will be revisited along with the cost and timing.

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

This project involves the potential replacement of the existing R.M.S. system, a core operating system of the Service. A review of our existing system showed that the current system is lagging technologically, as usability and functional gaps/weaknesses continue to create operational challenges as well as progress to a digital environment.

This misalignment with the Service's strategy for digital reform, limits its ability to improve the flow of information through the organization from front-line to investigative and analytical/intelligence functions. With a new system we would look 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 anticipated that a new system will enable greater citizen involvement, transparency and citizen-centric design, and will streamline inefficient processes as well as improve organizational agility and security. A new/reformed R.M.S. will assist the Service in its efforts to reform and modernize, creating efficiencies in customer services, and human/financial resources.

The Service has issued a non-binding Request for Pre-Qualification (R.F.P.Q.). Following that the results of that process, the Service will bring back a comprehensive business case to the Board for inclusion in the capital budget, as appropriate.

Conclusion:

A review of all projects in the Service's 2022-2031 Capital Program request has been conducted to ensure the Capital Program reflects the priorities of the Service and is consistent with the Service's strategic objectives. The 2022-2031 Capital Program has a 2022 net request of \$30.7M and gross amount of \$60.5M (excluding cash flow carry forwards from 2021), and a total of \$219.6M net and \$646.8M gross for the ten-year period.

The capital program request will continue to be evaluated and the plan updated as necessary, based on new and or more up-to-date information including the need to increase investments in technology.

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.

Mr. Tony Veneziano, Chief Administrative Officer, will be in attendance to answer any questions the Board may have regarding this report.

Respectfully submitted,

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

*original copy with signature on file in Board office

Attachments

Preliminary 2022-2031 Capital Program Request (\$000s)

Project Name	to end of 2021	Carry forward	2022	2023	2024	2025	2026	2022-2026 Request	2027	2028	2029	2030	2031	Total 2027-2031	Attachment A	
															Total 2022-2031	Total Project Cost
State-of-Good-Repair - Police		2,628	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
Transforming Corporate Support (HRMS, TRMS)	7,935	1,176	500	0	0	0	0	500	0	0	0	0	0	0	500	8,435
Long Term Facility Plan - 54/55 Amalgamation; New Build	1,184	421	1,054	8,825	16,625	19,029	3,783	49,316	0	0	0	0	0	0	49,316	50,500
Long Term Facility Plan - 41 Division; New Build	7,072	3,626	19,925	16,004	9,863	0	0	45,792	0	0	0	0	0	0	45,792	52,864
Long Term Facility Plan - Facility and Process Improvement	2,723	264	735	0	0	0	0	735	0	0	0	0	0	0	735	3,458
Long Term Facility Plan - Consulting	750	675	128	0	0	0	0	128	0	0	0	0	0	0	128	878
ANCOE (Enterprise Business Intelligence, Global Search)	12,124	133	202	202	0	0	0	404	0	0	0	0	0	0	404	12,528
Radio Replacement	35,696	0	2,356	0	0	0	0	2,356	14,734	4,733	6,429	4,867	6,116	36,879	39,235	74,931
Automated Fingerprint Identification System (A.F.I.S.) Replacement	1,581	870	0	0	0	0	0	0	1,581	0	0	0	0	1,581	1,581	3,162
Next Generation (N.G.) 9-1-1	7,350	4,116	2,692	214	0	0	0	2,906	0	0	0	0	0	0	2,906	10,256
Body Worn Camera - Phase II	5,887	200	0	0	0	0	0	0	0	0	0	0	0	0	0	5,887
Communication Centre - New Facility Assessment	500	200	0	0	0	0	0	0	0	0	0	0	0	0	0	500
Mobile Command Centre	1,735	1,735	0	0	0	0	270	270	50	0	0	0	270	320	590	2,325
Total, Projects In Progress	84,536	16,044	31,992	29,645	30,888	23,429	8,453	124,407	20,765	9,133	10,829	9,267	10,786	60,780	185,187	269,723
Upcoming Projects																
Connected/Mobile Officer life cycle replacement - DC funded	0	0	1,180	223	1,450	232	1,505	4,590	240	1,560	249	1,067	0	3,116	7,706	7,706
Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement	0	0	400	400	400	400	400	2,000	0	0	400	400	400	1,200	3,200	3,200
Long Term Facility Plan - 13/53 Division; New Build	0	0	0	600	6,516	16,796	13,096	37,008	4,364	0	0	0	0	4,364	41,372	41,372
Long Term Facility Plan - 22 Division; New Build	0	0	0	0	0	600	4,717	5,317	19,082	18,590	7,511	0	0	45,183	50,500	50,500
Long Term Facility Plan - 51 Division; Major Expansion	0	0	0	0	0	0	0	0	3,300	5,240	3,460	0	0	12,000	12,000	12,000
Property & Evidence Warehouse Racking	30	0	0	0	50	950	0	1,000	0	0	0	0	0	0	1,000	1,030
Total, Upcoming Capital Projects:	30	0	1,580	1,223	8,416	18,978	19,718	49,915	26,986	25,390	11,620	1,467	400	65,863	115,778	115,808
Total Gross Debt Funded Capital Pro	84,566	16,044	33,572	30,868	39,304	42,407	28,171	174,322	47,751	34,523	22,449	10,734	11,186	126,643	300,965	385,531
Vehicle and Equipment Total	306,096	8,569	26,955	35,819	36,342	33,267	34,275	166,658	35,402	34,236	35,027	43,891	30,627	179,183	345,841	651,937
Total Gross Projects	390,662	24,612	60,527	66,687	75,646	75,674	62,446	340,980	83,153	68,759	57,476	54,625	41,813	305,826	646,806	1,037,468
Funding Sources:																
Vehicle and Equipment Reserve	(306,096)	(8,569)	(26,955)	(35,819)	(36,342)	(33,267)	(34,275)	(166,658)	(35,402)	(34,236)	(35,027)	(43,891)	(30,627)	(179,183)	(345,841)	(651,937)
Development charges Funding	(33,242)	(621)	(2,893)	(9,648)	(19,473)	(17,628)	(6,222)	(55,864)	(17,240)	(6,955)	(249)	(1,067)	0	(25,511)	(81,375)	(114,617)
Total Other Funding Sources:	(339,338)	(9,190)	(29,848)	(45,467)	(55,815)	(50,895)	(40,497)	(222,522)	(52,642)	(41,191)	(35,276)	(44,958)	(30,627)	(204,694)	(427,216)	(766,554)
Total Net Debt-Funding Request:		15,422	30,679	21,220	19,831	24,779	21,949	118,458	30,511	27,568	22,200	9,667	11,186	101,132	219,590	270,914

Vehicle and Equipment Reserve
Preliminary 2022-2031 Capital Program Request (\$000s)

Project Name	to end of 2021	Carry forward	2022	2023	2024	2025	2026	2022-2026 Request	2027	2028	2029	2030	2031	Total 2027-2031	Attachment B	
															Total 2022-2031	Total Project Cost
Other than debt expenditure (Draw from Reserve) for Life Cycle Replacement																
Vehicle and Equipment	86,352	52	8,410	8,285	8,957	9,025	9,001	43,678	9,040	9,064	9,089	9,114	9,140	45,447	89,125	175,477
Remote Operated Vehicle (ROV) Marine Unit	109	0	0	0	0	180	0	180	0	0	0	0	0	0	180	289
Workstation, Laptop, Printer-Lifecycle plan	46,046	500	3,538	2,389	4,016	4,315	3,643	17,901	4,071	3,757	3,531	4,796	3,585	19,740	37,641	83,687
Servers - Lifecycle Plan	50,656	2,716	0	5,694	6,400	3,281	4,912	20,287	4,045	6,043	6,820	3,610	3,500	24,018	44,305	94,961
IT Business Resumption	23,254	1,380	6,107	2,734	2,259	1,988	2,354	15,442	1,131	2,787	2,265	2,187	2,500	10,870	26,312	49,566
Mobile Workstations	25,696	1,453	0	0	346	10,425	1,139	11,910	0	0	346	10,425	1,139	11,910	23,820	49,516
Network Equipment	23,706	150	2,250	3,750	4,350	0	5,750	16,100	8,300	2,350	2,350	5,750	4,000	22,750	38,850	62,556
Locker Replacement	3,801	314	340	540	540	540	540	2,500	540	540	540	540	540	2,700	5,200	9,001
Furniture & small furniture Lifecycle Replacement	9,965	330	500	500	500	500	500	2,500	475	500	500	500	500	2,475	4,975	14,940
Automatic Vehicle Locator (A.V.L.)	3,172	348	0	0	0	0	0	0	0	2,000	0	0	0	2,000	2,000	5,172
In - Car Camera	4,216	0	500	2,750	3,025	0	0	6,275	0	0	5,000	0	0	5,000	11,275	15,491
Voice Logging	1,460	0	0	0	500	0	0	500	0	0	500	0	0	500	1,000	2,460
Electronic Surveillance	2,255	0	0	0	1,090	0	105	1,195	0	205	0	0	105	310	1,505	3,760
Digital Photography	1,388	0	0	0	0	314	316	630	0	0	0	314	316	630	1,260	2,648
Divisional CCTV Management (D.V.A.M. I & II)	6,088	630	900	400	650	300	415	2,665	615	900	400	650	300	2,865	5,530	11,618
Property & Evidence Scanners	66	0	0	0	0	0	0	0	43	0	0	0	0	43	43	109
Divisional Parking Lot Network (D.P.L.N.)	1,999	0	0	0	0	0	1,800	1,800	0	0	0	0	0	0	1,800	3,799
Small Equipment (e.g. telephone handset)	2,720	519	0	0	0	0	750	750	750	0	0	0	0	750	1,500	4,220
Small Equipment - test analyzers	866	0	580	580	0	0	0	1,160	0	0	0	667	667	1,334	2,494	3,360
Small Equipment - In Car Camera (I.C.C.) Microphones	614	113	0	0	0	0	0	0	0	0	0	0	0	0	0	614
Small Equipment - Intelligence			50		50		50	150	50		50		50	150	300	300
Small Equipment - Video Recording Equipment	956	1	64	78	40	72	82	336	70	58	60	70	70	328	664	1,620
Small Equipment - Video Recording Property & Video Evidence Management	53	0	30	17	0	47	30	124	17	30	17	0	30	94	218	271
Small Equipment - Auditorium Audio and Visual Equipment	0	0	0	550	0	0	750	1,300	575	250	0	550	0	1,375	2,675	2,675
Radar Unit Replacement	961	2	12	200	78	177	53	520	236	100	0	85	15	436	956	1,917
Livescan Machines	665	0	0	0	0	0	0	0	409	0	0	0		409	409	1,074
Wireless Parking System	3,738	61	0	3,567	1,456	0	0	5,023	0	3,567	1,456	0	0	5,023	10,046	13,784
Closed Circuit Television (C.C.T.V.)	1,163	0	0	0	0	0	0	0	2,000	0	0	0	0	2,000	2,000	3,163
Automated External Defibrillator (A.E.D.s.)	155	0	0	0	0	18	0	18	0	0	18	0	128	146	164	319
Conducted Energy Weapon (CEW)	3,244	0	559	559	559	559	559	2,795	559	559	559	559	559	2,795	5,590	8,834
Marine Vessel Electronics	481	0	589	0	0	0	0	589	850	0	0	0	0	850	1,439	1,920
Connected/Mobile Officer life cycle replacement - reserve	250	0	0	0	0	0	0	0	0	0	0	548	257	805	805	1,055
Body Worn Camera - Replacement Plan	0	0	1,526	1,526	1,526	1,526	1,526	7,630	1,526	1,526	1,526	1,526	1,526	7,630	15,260	15,260
Hydrogen Fuel Cells	0	0	1,000	1,700	0	0	0	2,700	100	0	0	2,000	1,700	3,800	6,500	6,500
Vehicle and Equipment Total	306,096	8,569	26,955	35,819	36,342	33,267	34,275	166,658	35,402	34,236	35,027	43,891	30,627	179,183	345,841	651,937

Preliminary 2022-2031 Operating Impact from Capital

Attachment C

Project Name	2022	2023	2024	2025	2026	2027-2031 Program	2022-2031 Program
Body Worn Camera - Phase II	3,800	3,800	3,800	3,800	3,800	19,000	38,000
ANCOE (Global Search)	750	750	750	750	750	3,748	7,495
Connected/Mobile Officer	3,014	3,709	3,709	3,709	3,709	18,545	36,394
Next Generation (N.G.) 9-1-1	143	507	512	516	521	2,049	4,249
Marine Vessel Electronics	50	50	50	50	50	250	500
Long Term Facility Plan - Facility and Process		113	113	113	113	565	1,017
Total Operating Impact	7,756	8,929	8,933	8,938	8,942	44,156	87,655

Incremental Impact

Project Name	2022	2023	2024	2025	2026	2027-2031 Program	2022-2031 Program
ANCOE (Global Search)	475	0	0	0	0	0	475
Connected/Mobile Officer	2,086	695	0	0	0	0	2,782
Next Generation (N.G.) 9-1-1	143	364	4	5	5	0	360
Marine Vessel Electronics	50	0	0	0	0	0	50
Long Term Facility Plan - Facility and Process	0	113	0	0	0	0	113
Total Incremental Operating Impact	2,754	1,173	4	5	5	-	3,779



Toronto Police Services Board Report

December 31, 2021

To: Toronto Police Services Board

From: James Ramer
Chief of Police

**Subject: Toronto Police Service Parking Enforcement Unit – 2022
Operating Budget Request**

Recommendation(s):

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

- (1) approve the Toronto Police Service Parking Enforcement Unit's 2022 net operating budget request of \$50.9 Million (M), a \$1.6M or 3.3% increase over the 2021 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 Parking Enforcement Unit (P.E.U.) 2022 net operating budget request is \$50.9M net (\$52.0M gross), which is a \$1.6M or 3.3% increase over the 2021 approved operating budget.

Background / Purpose:

The purpose of this report is to provide the Board with the P.E.U.'s recommended 2022 operating budget request for its consideration and approval. The report includes information on the level of funding required in 2022 to provide parking enforcement services to the City.

Discussion:

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

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

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.

Parking Enforcement Unit Responsibilities:

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

COVID-19:

The impact of the pandemic resulted in reduced parking tag enforcement activity during 2021. While tag issuance has increased in the second half of 2021, issuance is still approximately only 80% of pre-pandemic levels. The P.E.U. tag issuance goal for 2022 is 1.8M, as compared to a goal of 2.2M tags prior to the COVID-19 pandemic. However, the impacts of COVID-19 are difficult to predict as businesses may be subjected to renewed closures and many people may continue to work from home, which could impact enforcement. Parking tag issuance is monitored by the City on a weekly basis, and the City has taken into account reductions in enforcement activities and associated revenues in the City's overall financial position, due to COVID-19.

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.

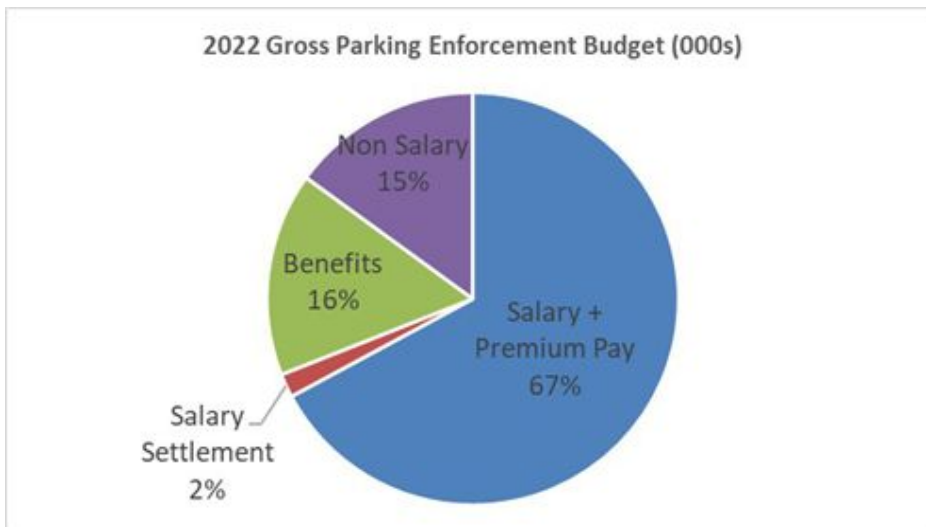
2022 Budget Considerations:

In preparing the 2022 operating budget for the P.E.U., the continuing impacts of COVID-19 were taken into account. In addition, the budget provides for the completion of the replacement of the unit's aging Vehicle Impound System (V.I.P).

2022 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 2022 net operating budget request of \$50.9M (\$52.0M gross) includes the funding required to maintain an average deployed strength of 365 P.E.O.s, as well as services and equipment required to effectively support operations.



The following summarizes the key cost drivers included in the 2022 Operating Budget Request.

	Request \$000s	\$ Increase / (Decrease) over 2021	% Increase / (Decrease) over 2021
2021 Net Budget - \$49,228,800			
(a) Impact of 2022 Salary Settlement	\$965.7	\$965.7	2.0%
(b) Salary Requirements	\$33,107.7	\$65.4	0.1%
(c) Premium Pay	\$1,857.9	\$600.0	1.2%
(d) Statutory Deductions and Employee Benefits	\$8,323.5	\$140.7	0.3%

	Request \$000s	\$ Increase / (Decrease) over 2021	% Increase / (Decrease) over 2021
(e) Reserve Contributions	\$2,718.7	(\$94.7)	(0.2%)
(f) Other Expenditures	\$4,998.3	(\$248.6)	(0.5%)
2022 Gross Budget Request	\$51,971.8	\$1,428.5	2.9%
(g) Revenues	(\$1,115.7)	\$198.8	0.4%
2022 Net Budget Request	\$50,856.1	\$1,627.3	3.3%

Summary of 2022 Budget Request Changes by Category

(a) Impact of 2022 Collective Agreement (\$1.0M)

The 2022 impact of the 2019 to 2023 salary settlement with the Toronto Police Association (T.P.A.) is approximately \$1.0M, or 2.0%, representing the largest component of the unit's overall budget increase.

(b) Salary Requirements (\$33.1M)

To maintain the P.E.O. staffing levels, the P.E.O. staffing budget assumes one class of 24 in April of 2022. This hiring strategy is required due to P.E.O.s increasingly filling vacancies in other areas of the Service. The hiring strategy will also help mitigate reduced enforcement activities. It is important to note that parking enforcement officer separations will be monitored in 2022 and the number of recruits and the timing of the April class will be adjusted accordingly.

(c) Premium Pay (\$1.9M)

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

The total premium pay budget request for 2022 is \$1.9M. This budget represents a 1.2% increase over P.E.U.'s total 2021 budget. This premium pay budget is still \$0.6M less than the pre COVID-19 funding levels and recognizes that some restrictions have been lifted and will result in greater enforcement activities.

(d) Statutory Payroll Deductions and Employee Benefits (\$8.3M)

This category of expenditure represents an increase of \$140,700 or 0.3% over P.E.U.'s total 2021 budget. Employee benefits are comprised of statutory payroll deductions and requirements as per the collective agreements. Benefits have increased due to an increase in statutory benefit rates.

(e) Reserve Contributions (\$2.7M):

The P.E.U. contributes to reserves and reserve funds through provisions from its operating budget. All reserves and reserve funds are established by the City. The City manages the Sick Pay Gratuity reserve, while the Service manages the Vehicle and Equipment and Central Sick Bank reserve. The total 2022 budget for contributions to the reserves is \$2.7M. This represents a \$0.1M decrease from 2021, or a 0.2% decrease over P.E.U.'s total 2021 budget. This reduction is a result of the P.E.U. no longer having to contribute to the City's Insurance reserve.

(f) Other Expenditures (\$5.0M)

Other expenditure categories include the materials, equipment and services required for day-to-day operations. Wherever possible, accounts within this category have been flat-lined to or reduced from the 2021 level. Increases have only been included where considered mandatory, and one-time reductions have been taken into account where applicable. The requested budget includes remaining funding of \$0.3M to complete the replacement the Vehicle Impound Program (V.I.P.) during 2022. Funding of \$1.0M was included in the 2021 operating budget to replace the V.I.P. in 2021; however, replacement will not be completed until early 2022. The total cost of the replacement is expected to be under \$0.9M. This year over year reduction has been partially offset by increased maintenance costs and an increase in the cost of parking tags, resulting in a net decrease of \$0.2M in this category, or 0.5% over P.E.U.s total 2021 budget.

(g) Revenues (\$1.1M)

Revenue is comprised of draws from reserves and towing/pound administrative recoveries. The decrease (\$199K) is a result of a decrease in projected tows, which is mainly attributable to the continuing impacts of COVID-19.

2023 and 2024 Outlooks:

City Finance has requested that budget outlooks for 2023 and 2024 be provided for each budget. Based on known pressures and inflationary increases, the current estimate for 2023 is \$52.4M (a \$1.6M or 3.1% increase over 2022) and for 2024 is \$53.0M (a \$0.6M or 1.1% increase over 2023). The majority of the increase in 2023 relates to the collective agreement impacts.

Conclusion:

The P.E.U.'s 2022 net operating budget request is \$50.9M (\$52.0M gross), which is a 3.3% increase over the 2021 approved budget.

The 2022 budget request includes the funding required to meet the P.E.U.'s 2022 collective agreement obligations. It also includes funds for the completion of the replacement of the unit's aging V.I.P. 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, but may be affected by continuing or new COVID-19 impacts.

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

Respectfully submitted,

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

*original copy with signature on file in Board office



2022 Toronto Police Services Board Budget Request

JANUARY 11, 2022

Toronto Police Services Board 2022 Budget Request



Highlights:

- *2.0% increase over 2021 budget*
- *Staff has not grown in size, but capacity, range of work and complexity has increased*
- *Board and Board Office deliver modern governance and are seen as leaders in Canada, through meaningful public engagement*



Toronto Police Services Board

2022 Budget Request

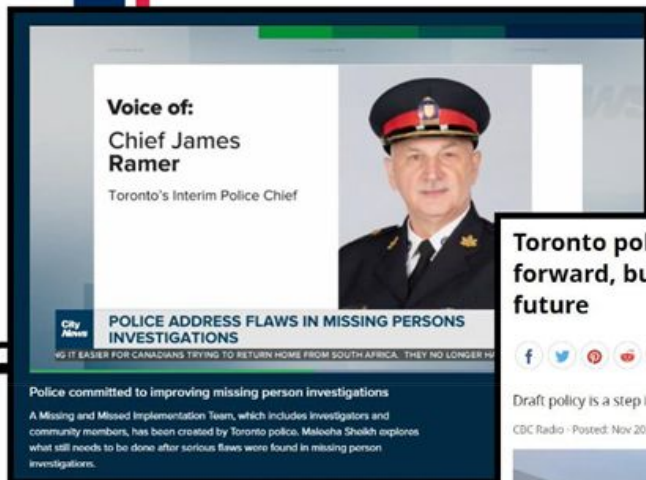


(\$000s)	2021 Budget	2022 Request	Change
Salaries & Benefits	1,330.3	1,354.4	24.1
Net Non-Salary Expenditures	600.8	615.4	14.6
Total Net Request	1,931.1	1,969.8	38.7

2.0% increase over 2021 Budget



Toronto Police Services Board 2022 Budget Request



Police board extends Ramer as interim chief until end of 2022



Board says extension will provide 'much needed stable leadership'

CBC News - Posted: Aug 06, 2021 11:02 AM ET | Last Updated: August 6

Toronto police board draft policy on AI a step forward, but privacy experts cautious about future



Draft policy is a step in right direction but more details are needed, experts say

CBC Radio - Posted: Nov 20, 2021 4:00 AM ET | Last Updated: November 22



HOME PACER RESOURCES FAQ

There are pressing and substantial problems that hurt individuals and poison our communities. Left unchecked, the possibility of living in a just society. When the Ontario government banned carding on January 1, 2017, it was a step forward in concretely addressing racism and racial profiling in Toronto. Much work remains to be done. We are committed to providing people with information about carding and the rights enacted in 2017 when the practice was banned. Please watch this video.

Toronto Police Service 'Know Your Rights' Campaign | Community Information | Copy link



Toronto Police Services Board



BOARD ADVISORY PANELS

Anti-Racism Advisory Panel (ARAP)


Mental Health and Addictions Advisory Panel (MHAAP)



Toronto Police Services Board 2022 Budget Request


www.TPSB.ca/budget



Toronto Police Services Board

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GET TO KNOW YOUR TORONTO POLICE SERVICES BOARD BUDGET



This page is dedicated to providing information on the Toronto Police Services Board budget. For information on the Toronto Police Service budget, visit www.torontopolice.on.ca/budget.

DETAILED 2022 OPERATING BUDGET PROGRAM BREAKDOWN

The Toronto Police Services Board 2021 budget request is \$1,969,800. This is a 2.0% increase from the 2021 budget. Review a detailed, line by line breakdown of the TPSB 2022 Budget Proposal.

HOW TO ENGAGE IN THE BUDGET PROCESS

The 2022 budget request will be presented to the Board, along with the Service's Operating, Capital, and Parking Enforcement Unit budgets, at a Special Board meeting on January 11, 2022 (join the meeting on YouTube). To read this meeting's agenda, minutes and budget reports, visit [Current and Past Meetings](#).

DOCUMENTS

- 2022 Board Budget Request Presentations
- 2022 TPS Budget Request Presentation



Toronto Police Services Board Report

December 30, 2021

To: Chair and Members
Toronto Police Services Board

From: Ryan Teschner
Executive Director and Chief of Staff

Subject: Toronto Police Services Board 2022 Operating Budget Request

Recommendation(s):

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

- (1) Approve the Board's 2022 net operating budget request of \$1,969,800 which is a 2.0% increase over the 2021 approved budget; and,
- (2) Forward this report to the City's Budget Committee for consideration and to the City's Deputy City Manager and Chief Financial Officer for information.

Financial Implications:

This Toronto Police Services Board 2022 operating budget request is a net amount of \$1,969,800, which represents an increase of 2.0% over the 2021 budget that included no increase.

In proposing a 2022 net operating budget that amounts to a 2.0% increase over 2021, considerations included:

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

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

(\$000)	2021 Budget	2022 Request	Change	2023 Outlook	Change
Salaries & Benefits	1,330.3	1,354.4	24.1	1,373.4	19.0
Net Non-Salary Expenditures	600.8	615.4	14.6	615.4	0.0
Total Net Request	1,931.1	1,969.8	38.7	1,988.8	19.0

Purpose:

This report proposes a 2022 operating budget that will ensure the Board and Office of the Police Services Board is able to discharge its statutory police governance and oversight responsibilities in the context of a significant and evolving police reform agenda.

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*, Judge Epstein detailed the role and work of the Board and the Office of the Police Services Board, 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*." Future budget requests will, as recommended by Judge Epstein, account for the governance impacts of the forthcoming *Community Safety and Policing Act, 2019*, as well as the continued evolution of the Office's approach to modernizing the Board's civilian police governance and oversight functions.

The proposed budget balances these needs with a recognition of the budgetary pressures experienced across the City of Toronto's agencies, boards and commissions, as a result of the continued impact of the COVID-19 pandemic.

Background:

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

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

Discussion:

The Board's Legislative Responsibilities

Under the 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.

As the employer of all members of the Toronto Police Service, the Board is also responsible for negotiating all labour contracts and collective agreements, the hiring/appointment and termination of all members, and monitoring the Chief's administration of the complaints and disciplinary system. In addition, the Board is responsible for the recruitment and appointment of the Chief of Police, Deputy Chiefs, the Chief Administrative Officer and the Chief Information Officer.

Collaboration and Consultation as Key Tools for Effective Governance

Ontario's municipal policing model places independent civilian governance at its core. It is a responsibility taken very seriously by the Board and the small professional team that supports it. The Board and Office of the Police Services Board works closely with the Chief of Police to set the strategic vision for the Service, and provide evidence-based governance through policies and other legally binding direction. Importantly, the Board also creates opportunities for members of the public, government bodies and stakeholder groups to engage and provide their perspectives and input concerning contemporary policing issues.

Over the past year, the Board has continued to modernize its approach to governance, introducing practices that enhance the relationships 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 recommendations for policing reform approved in August 2020.

Throughout 2021, the Board has engaged 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. Several of these initiatives have come to fruition in 2021, while others will be implemented in the coming year. These ongoing consultations, meetings, and conversations ensure that we remain

current in matters of community safety and well-being and ensure 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 implementing the recommendations approved by the Board, and developing new initiatives and approaches that enhance the effective governance of policing in Toronto. Some key accomplishments in 2021 include:

- Adherence to pandemic guidelines while being innovative in hosting publicly-accessible virtual Board meetings since the beginning of the restrictions on public gatherings
- 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
- An expansion of the Service’s Neighbourhood Community Officer Program from within the existing police budget to ensure a higher presence of NCOs across more neighbourhoods
- Continuation of close working relationship with the City as it develops SafeTO and an Alternative Community Crisis Support Service
- Ongoing work with the Board’s two advisory panels, the Board’s Anti-Racism Advisory Panel (ARAP) and the Mental Health and Addictions Advisory Panel (MHAAP), including the selection of a new membership of ARAP that represents the diverse communities and lived experiences of the residents of Toronto
- Providing Anti-Black racism training for Board Members and Board Office Staff, and developing an on-going training process to ensure Board Members and Staff continue to receive up-to-date training on matters related to police governance in a diverse city
- The implementation of new policies based on best practices and good governance principles, and a continued review of all current Board Policies to modernize and remain responsive to changing legislative requirements, strategic direction, and the need for effective oversight, including the new *Budget Transparency Policy* and the *Recruitment, Appointments and Promotions for Uniform and Civilian Members of the Toronto Police Service Policy*, which replaced several Policies
- Launching and conducting policy consultative processes on proposed policies of public interest, including on artificial intelligence in policing
- Conclusion of Phase I: Public Consultation portion of the ongoing work on the Chief of Police selection process, and the launching of Phase II: Executive

Search which will conclude at the end of 2022 with the appointing of the next Chief of Police

- Approval of a new Memorandum of Understanding with the City's Auditor General, and working to establish a new Memorandum of Understanding, and accompanying work plan, to engage the City of Toronto's Ombudsman to enhance transparent and accountable oversight
- Continued governance and oversight for the implementation of *The Way Forward* and all related initiatives
- Improved availability and accessibility of information through the Board's website, including accessible versions of the Board's Policies
- 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
- 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. The focus of this work has been to foster mutual understanding between the Service and the Somali Communities in the west end of Toronto. In addition, the Board Office has supported MCIS in various successful grant applications

Key Challenges and Risks

The Board and Office of the Police Services Board:

- must continue its high degree of engagement with diverse communities on significant policing issues;
- continue to modernize its civilian governance and oversight structures, processes, policies and approaches to maintain its position as a leader in this space, and in the midst of the most significant legislative changes to Ontario's policing environment in decades;
- maintain transparency and accessibility to its work and governance processes as the world slowly emerges from pandemic-related restrictions; and,
- address the many and wide-ranging priorities, initiatives, and projects that are currently being implemented or that are forecasted to be addressed in 2022, in manner that maintains public confidence in Toronto's police governance and

oversight, while ensuring Board members and Board Office Staff can respond to unanticipated events.

Key Priorities for 2022

There are many priorities, initiatives, and projects that are currently being implemented or that are forecasted to be addressed in 2022 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 Board's 81 Recommendations on Police Reform and 151 Recommendations from the Missing and Missed report concerning missing persons investigations
- Completing a Chief of Police Selection Process with enhanced public engagement and transparency
- Addressing findings from ongoing reviews by the Ontario Human Rights Commission and the Independent Workplace Wellness and Harassment Review
- Continued virtual Board meetings, and developing new online opportunities for the Board and Office of the Police Services Board to engage directly with the public (e.g., social media, Board website, virtual public consultation, etc.), as well as regular engagement with key policing stakeholders
- Continued work with City of Toronto partners on the SafeTO: Community Safety and Well-Being Plan and the development of the City's Alternative Community Crisis Support Service
- Providing input into the development of regulations under Ontario's forthcoming *Community Safety and Policing Act, 2019*
- Continued work to streamline, modernize and improve the Board's governance approaches through a review of all Board Policies (e.g., adequacy standards, Use of Force) and the development of new leading police governance policies in Canada (e.g., AI Technologies Policy)
- Increase the amount of information and level of analysis on the effectiveness and the impacts of the Service's various initiatives, that is made available to the Board and the public

Throughout 2022, the Board will continue this and other work in a transparent and consultative spirit, with the goal of ensuring effective governance and fair and accountable policing in Toronto.

Salary and Benefit Accounts

The Board Office's approved staffing complement is 7.5 staff, which comprises: an Executive Director and Chief of Staff; Senior Advisor, Policy and Communications;

Senior Advisor, Strategic Analysis and Governance; Advisor, Strategic Policy & Stakeholder Relations (a role for which a reclassification is in progress at the time of writing this report); Board Administrator; Executive Assistant to the Chair; Executive Assistant to the Executive Director; and Part Time Administrative Assistant. Together, these staff members provide all of the professional support in a wide range of areas associated with the Board's statutory function, including: policy development, labour relations, budget development and support, Board meeting work, public engagement, research and analysis, communications, government relations and administrative support. The work performed by the small team of professional staff is essential to the Board's ability to provide adequate and effective police services to the communities we serve. Although the scope and approach to the Board's work – premised on a modernized understanding of the police governance function – continues to expand to encompass more proactive and strategic work, and a more significant volume of work, the Board's staffing complement remains the same.

The budget request in the Board's salary and benefit accounts, totalling \$1,354,400 includes salary/benefits for its approved staff complement. In August 2019, the Board negotiated a new collective agreement with the Senior Officers Organization, and, at its meeting of October 22, 2019, approved a recommendation to ratify the same monetary settlement to Excluded staff, which includes members of the Board Office staff (Min. No P205/19 refers). As a result, the 2022 impact of the settlement, amounting to \$22,000 has been added to reflect the collective bargaining agreement. This request also includes the Council-established Board Member remuneration.

Non-Salary Expenditures

While this requested budget will allow for the continued implementation of police reform and other strategic initiatives, the increase in the budget requests reflects the proactive allocation of funds for a job reclassification process in progress, as well as honouraria for community members on the Board's Advisory Panels. These honouraria are in line with the City's established approach to honouraria for participants in consultative bodies, as well as the approach the Service has taken for the members of its Police and Community Engagement Review (PACER) Advisory. Providing honouraria reflects a respect and appreciation of the deep knowledge, insights and advice these community volunteers contribute to the success of the Board in carrying out its oversight and governance roles.

A portion of the non-salary accounts has also been allotted to training and development for the Office of the Police Services Board. The Office Staff are critical to delivering professional, best-in-class services to support the Board's various functions. The Office must be able to function as a fully independent policy, quality assurance, evaluation, communications, stakeholder engagement and government relations centre of excellence. Staff are better equipped to perform these key functions through accessing specific and topical professional development training programs and learning opportunities to keep their skills relevant. Additionally, members of the Office Staff frequently contribute to, and are featured at professional development conferences, seminars and other forums hosted by the Canadian Association of Police Governance,

the Ontario Association of Police Services Boards, and other organizations focused on police governance, oversight and contemporary policing topics.

The majority of the non-salary costs are for arbitrations/grievances. It is not possible to predict or control the number of grievances filed or referred to arbitration, as filings are at the discretion of bargaining units. In order to deal with this uncertainty, the 2022 budget includes a \$424,800 contribution to a Legal Reserve for the costs of independent legal advice – an amount that is unchanged from the 2021 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.

Without the Legal Reserve, funds will not be available in the event that the Board requires legal advice other than that which is available from the City of Toronto Legal department. Similarly, no funds will be available should the Board require any additional external consulting advice or professional services.

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

The remaining portion of the proposed non-salary budget is for the running of the day-to-day operations of the Office, and includes funding for long-standing memberships in the Ontario Association of Police Services Boards and the Canadian Association of Police Governance.

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. The Board and Office of the Police Services Board will deliver modern independent police governance that continues to lead the country.

Respectfully submitted,

Ryan Teschner
Executive Director and Chief of Staff