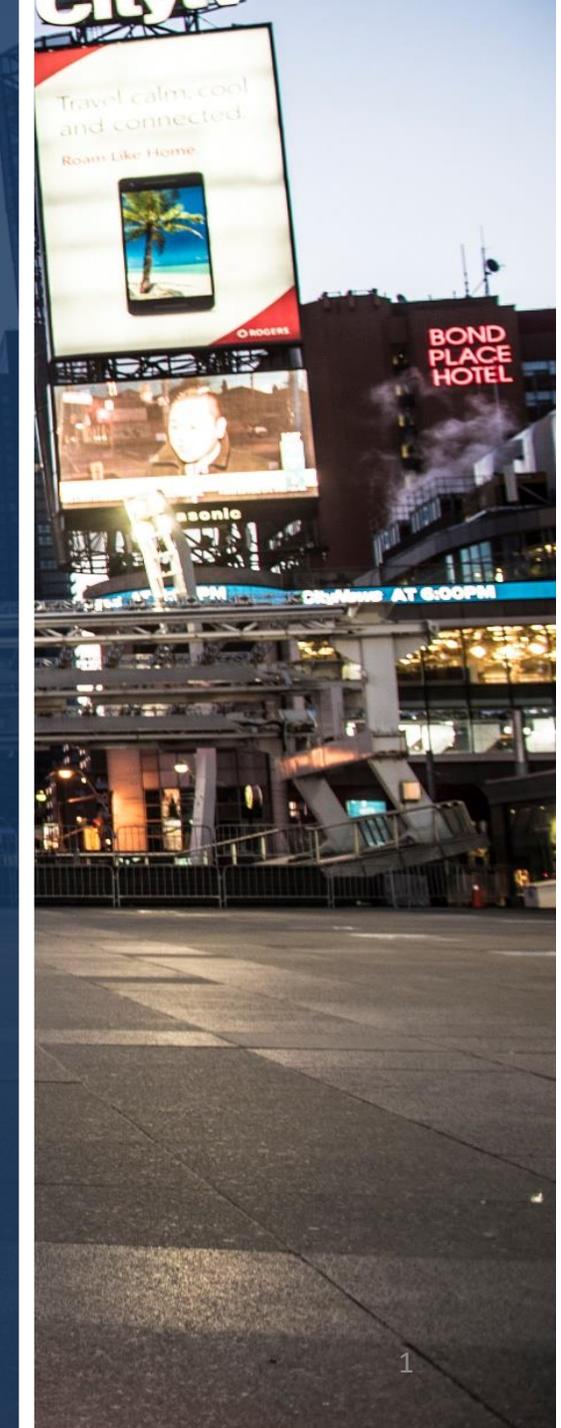




# Toronto Police Service Budget Subcommittee Meeting

September 25, 2023



# Agenda



**Timelines, Service Highlights and Financial History**



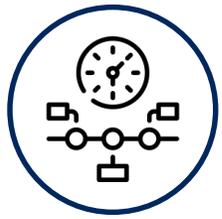
**Update on 2023 Investments**



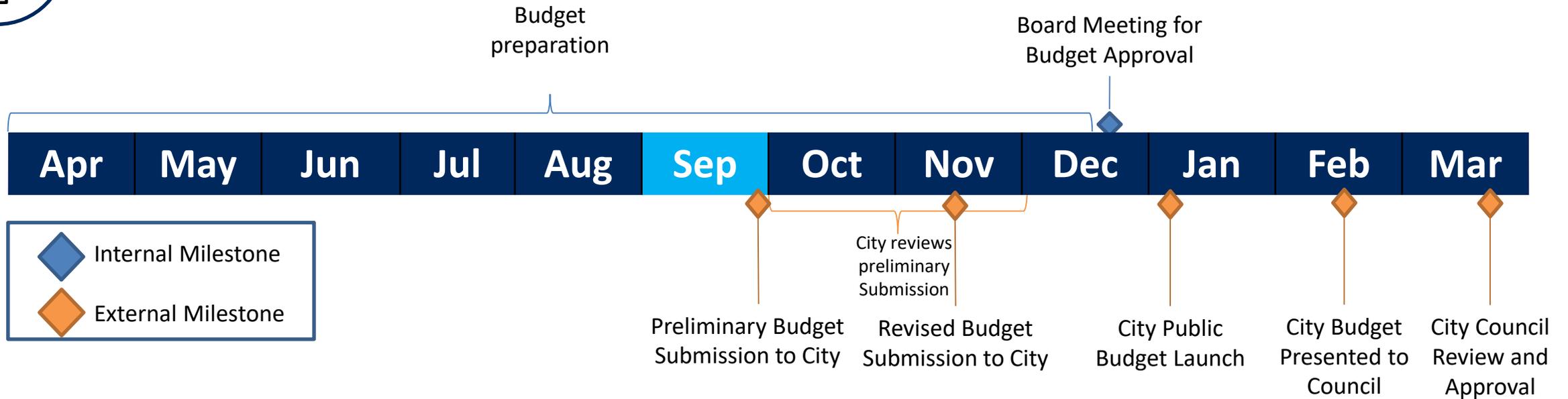
**Service-Based Budgeting**



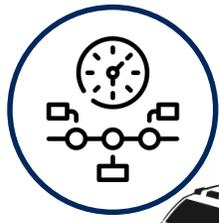
**2024 Public Engagement**



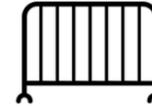
# 2024 Budget Timelines



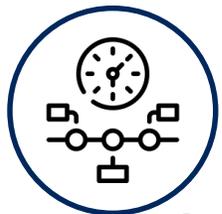
- 2024 budgets still under review pending final Command approvals.
- Official City budget direction has been received.
- Operating: no targets, maintenance of services and service levels, no new and enhanced initiatives.
- Capital: same debt target, review spending rate and readiness, maximize DC funding.



# What we do – Illustrative Service Highlights (2022)



9-1-1 Response and Patrol	Investigations and Victim Support	Crime Prevention	Events and Protest	Traffic and Parking Enforcement	Courts and Prisoner Management
<p><b><u>Achievements:</u></b></p> <ul style="list-style-type: none"> <li>Call Diversion Pilots</li> <li>New Shift Schedules</li> </ul> <p><b><u>Workload Drivers:</u></b></p> <ul style="list-style-type: none"> <li>1.8M 9-1-1 calls received</li> <li>386K calls attended</li> <li>21 min response time</li> <li>3% compliance with N.E.N.A. standard</li> <li>AG report recommendations</li> </ul>	<p><b><u>Achievements:</u></b></p> <ul style="list-style-type: none"> <li>81% Homicide case closure rate</li> <li>Largest single-day drug bust</li> <li>Arrested 107 people in an Ontario-wide online child exploitation investigation</li> <li>Centralized shoot team</li> </ul> <p><b><u>Workload Drivers:</u></b></p> <ul style="list-style-type: none"> <li>Major Crime Indicators</li> <li>288% increase in car jackings (2021/2022)</li> <li>31% increase in shootings from 2021 to 2022</li> </ul>	<p><b><u>Achievements:</u></b></p> <ul style="list-style-type: none"> <li>Neighbourhood Community Officers (52 neighbourhoods)</li> <li>14% increase (968) in FOCUS referrals and 156 partner agencies</li> <li>552 Gang Exit Referrals</li> <li>Awareness campaigns</li> <li>Community consultative and advisory committees</li> <li>Mobile Crisis Intervention Teams</li> </ul>	<p><b><u>Achievements:</u></b></p> <ul style="list-style-type: none"> <li>2,337 events and protests managed in 2022</li> <li>Risk Assessment Matrix to inform resourcing</li> <li>Freedom Convoy</li> <li>Participation in City of Toronto Special Events Working Group</li> </ul> <p><b><u>Workload Drivers:</u></b></p> <ul style="list-style-type: none"> <li>Approx. 25% of Paid Duties went unfulfilled</li> <li>Balancing event staffing with operational needs and use of premium pay</li> </ul>	<p><b><u>Achievements:</u></b></p> <ul style="list-style-type: none"> <li>Vision Zero Enforcement Team - 160 tickets daily</li> </ul> <p><b><u>Workload Drivers:</u></b></p> <ul style="list-style-type: none"> <li>73K collisions annually</li> <li>25K+ traffic related calls for service annually</li> <li>Average 83K Highway Traffic Act charges / year</li> </ul>	<p><b><u>Achievements:</u></b></p> <ul style="list-style-type: none"> <li>13K Video Bails</li> <li>Civilianization of Charge Processing</li> <li>Special Constable Generalist program</li> <li>Electronic disclosure</li> </ul> <p><b><u>Workload Drivers:</u></b></p> <ul style="list-style-type: none"> <li>Amalgamation to the Ontario Court of Justice – Toronto and Toronto Regional Bail Centre</li> <li>Court sittings</li> </ul>



# Summary of Year-Over-Year Change - Net Operating Budget

Our increases have been at, or below, the rate of inflation every year, due to a reduction in discretionary funds.

The average CPI increase from 2012-2023 is 2.6% while the TPS average net budget increase is 2.0% in the same time period.

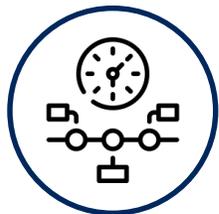
(\$Ms)	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Average % 2012-2023
TPS Net Budget	935.7	936.4	965.5	980.3	1004.7	996.3	996.5	1,035.4	1,076.2	1,075.8	1,118.2	1,166.5	
Total \$ Increase		0.7	29.1	14.8	24.4	-8.4	0.2	38.9	40.8	-0.4	42.4	48.3	
Total % increase		0.1%	3.1%	1.5%	2.5%	-0.8%	0.0%	3.9%	3.9%	0.0%	3.9%	4.3%	<b>2.0%</b>
Collective Agreement (COLA) (\$M impact)		25.6	27.3	18.4	22.4	17.3	17.4	25.2	28.9	17.1	23.4	18.5	
Non-COLA Related (\$M impact)		(24.9)	1.8	(3.6)	2.0	(25.7)	(17.2)	13.7	11.9	(17.5)	19.0	29.8	
Collective Agreement (% impact)		2.7%	2.9%	1.9%	2.3%	1.7%	1.7%	2.5%	2.8%	1.6%	2.2%	1.7%	
Discretionary (% Impact)		(2.7)%	0.2%	(0.4)%	0.2%	(2.6)%	(1.7)%	1.4%	1.1%	(1.6)%	1.8%	2.7%	
CPI Increase		1.2%	2.5%	1.5%	2.1%	2.1%	2.5%	2.0%	0.3%	2.9%	6.5%	4.8%	<b>2.6%</b>

\*Source: Statistics Canada Table 18 10-0004-01 Consumer Price Index, monthly, not seasonally adjusted

\*2023 CPI is to July 2023

\*2019 request taken from City memo

Note: For comparison purposes, the 2013 to 2014 Net Budgets have been restated to reflect the recovery of the Lifeguard and Crossing Guard Programs



# Net Budget Per Capita

## Toronto Police Service Operating Budget (NET) per Capita

	2015	2016	2017	2018	2019	2020	2021	2022	2023
TPS Operating Budget NET	979,663,000	1,004,744,000	996,325,000	996,452,000	1,035,381,000	1,076,195,000	1,075,793,000	1,118,219,000	1,166,526,000
Population (1,2,3)	2,786,571	2,822,902	2,862,662	2,917,916	2,963,468	2,968,881	2,974,293	3,025,647	3,135,243

<b>TPS Operating Budget (NET) per Capita</b>	<b>\$351.57</b>	<b>\$355.93</b>	<b>\$348.04</b>	<b>\$341.49</b>	<b>\$349.38</b>	<b>\$362.49</b>	<b>\$361.70</b>	<b>\$369.58</b>	<b>\$372.07</b>
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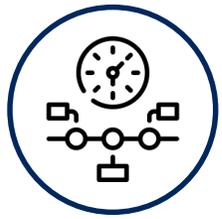
In 2023, policing services cost \$372 per person per year, approximately \$1 per day.

## Toronto Police Service Operating Budget (NET) per Capita adjusted for inflation

	2015	2016	2017	2018	2019	2020	2021	2022	2023
Toronto CPI (4,5)	128.3	131.0	133.7	137.1	139.9	140.3	144.3	153.7	161.1
<b>CPI Adjusted Budget per Capita (\$2023)</b>	<b>\$441.44</b>	<b>\$437.71</b>	<b>\$419.37</b>	<b>\$401.27</b>	<b>\$402.33</b>	<b>\$416.23</b>	<b>\$403.81</b>	<b>\$387.37</b>	<b>\$372.07</b>
<b>TPS Operating Budget (NET) per Capita</b>	<b>\$351.57</b>	<b>\$355.93</b>	<b>\$348.04</b>	<b>\$341.49</b>	<b>\$349.38</b>	<b>\$362.49</b>	<b>\$361.70</b>	<b>\$369.58</b>	<b>\$376.02</b>
Price Difference to 2010	(17.52)	(21.26)	(39.60)	(57.69)	(56.64)	(42.73)	(55.16)	(71.59)	(86.90)

TPS services that cost \$332 in 2010 would cost \$459 in 2023 due to inflation; today's cost is \$87 less per capita.

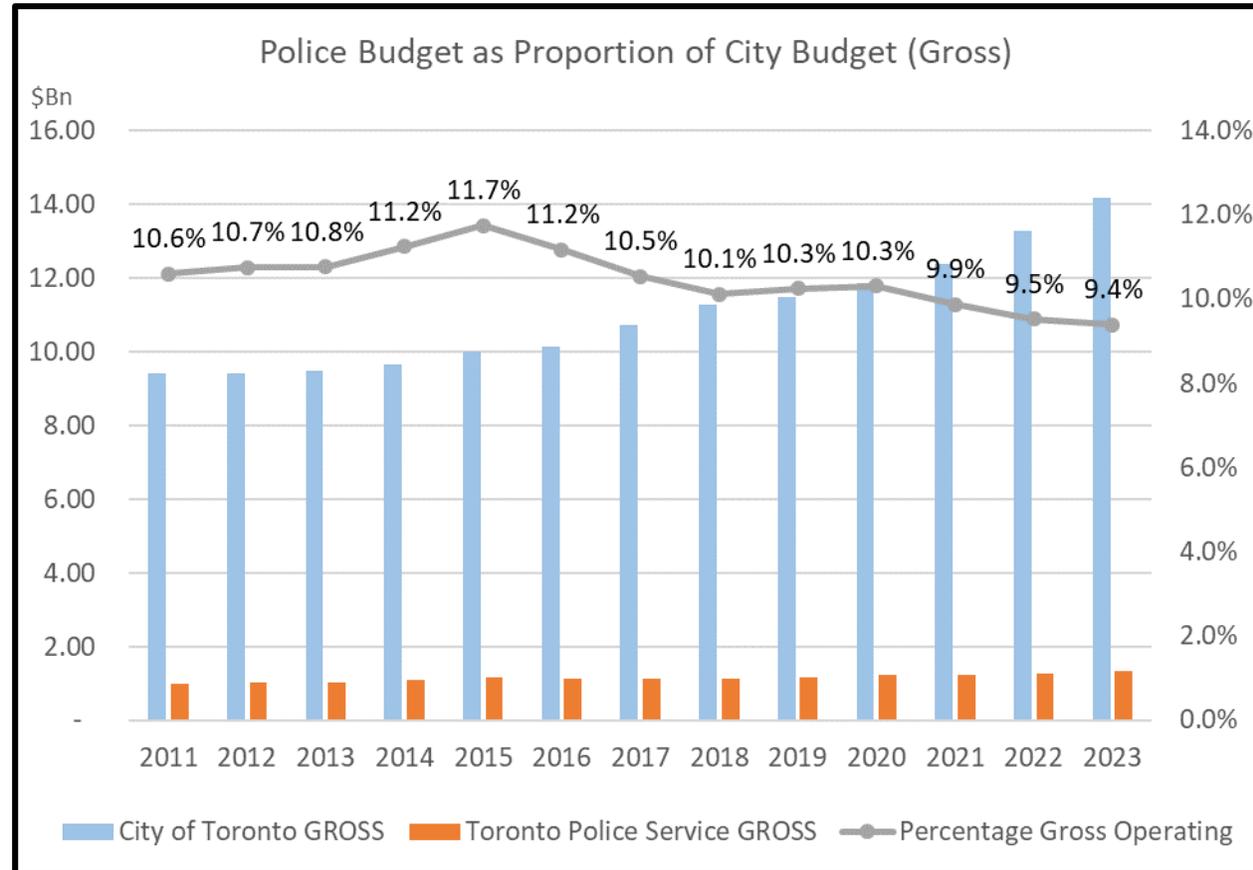
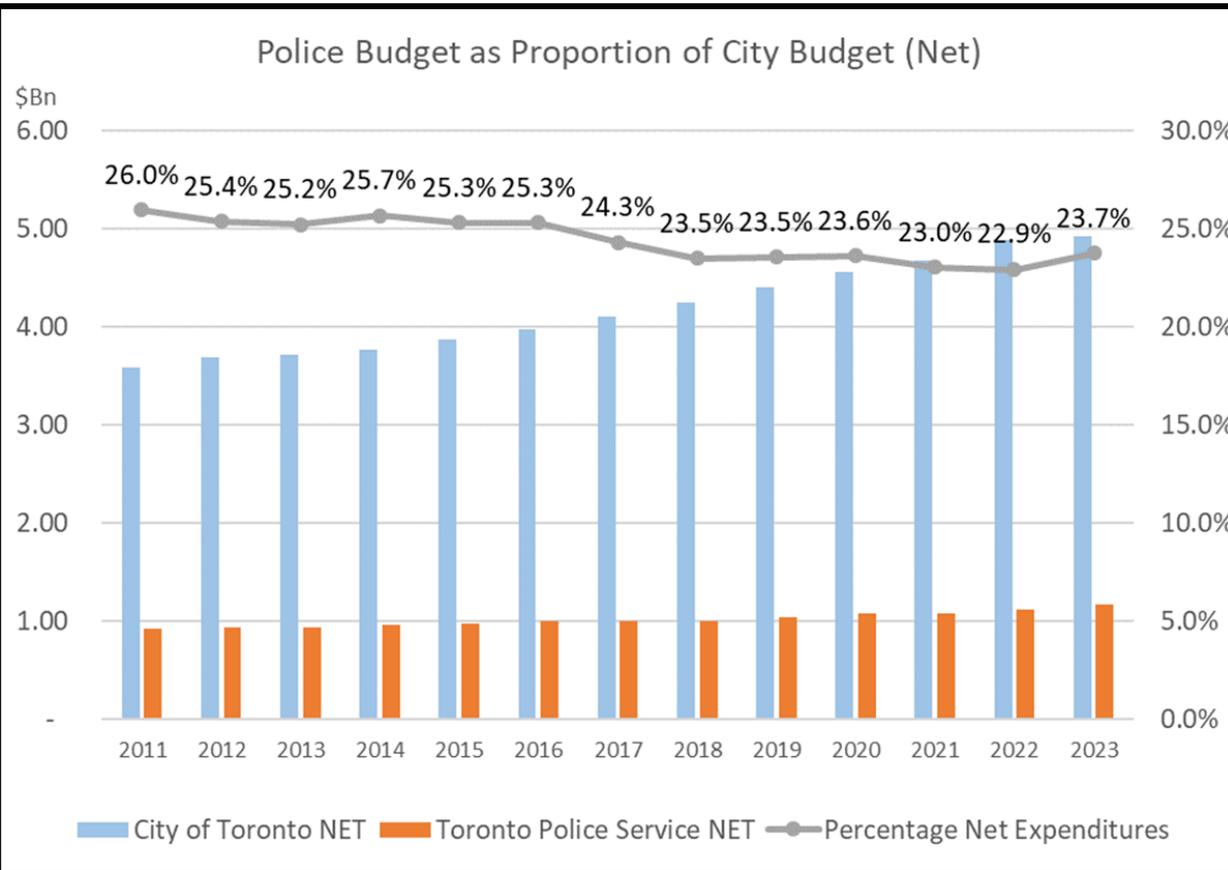
1. 2010-2029,2021 population from: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. Updated 2023
2. 2020 population data is not available in Statistics Canada - average 2019 and 2021 used for 2020 data.
3. 2022-2023 population sourced from: Ontario Ministry of Finance projections (July 19 2023) for Toronto Census Area (Population Projections for Ontario's 49 Census Divisions by Age and Sex, 2022- 2046).
4. 2010-2022 CPI from: Statistics Canada. Table 18-10-0005-01 Consumer Price Index, annual average, not seasonally adjusted (year end).
5. 2023 CPI data is from: Statistics Canada. Table 18-10-0004-01 Consumer Price Index, monthly, not seasonally adjusted (July 2023 figure).

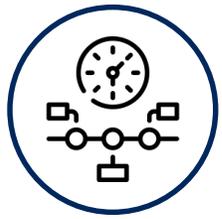


# Budget as a Proportion of City Budget

The Toronto Police Service Budget decreased by 2.3 percentage points compared to the City of Toronto on a net basis from 2010 to 2023.

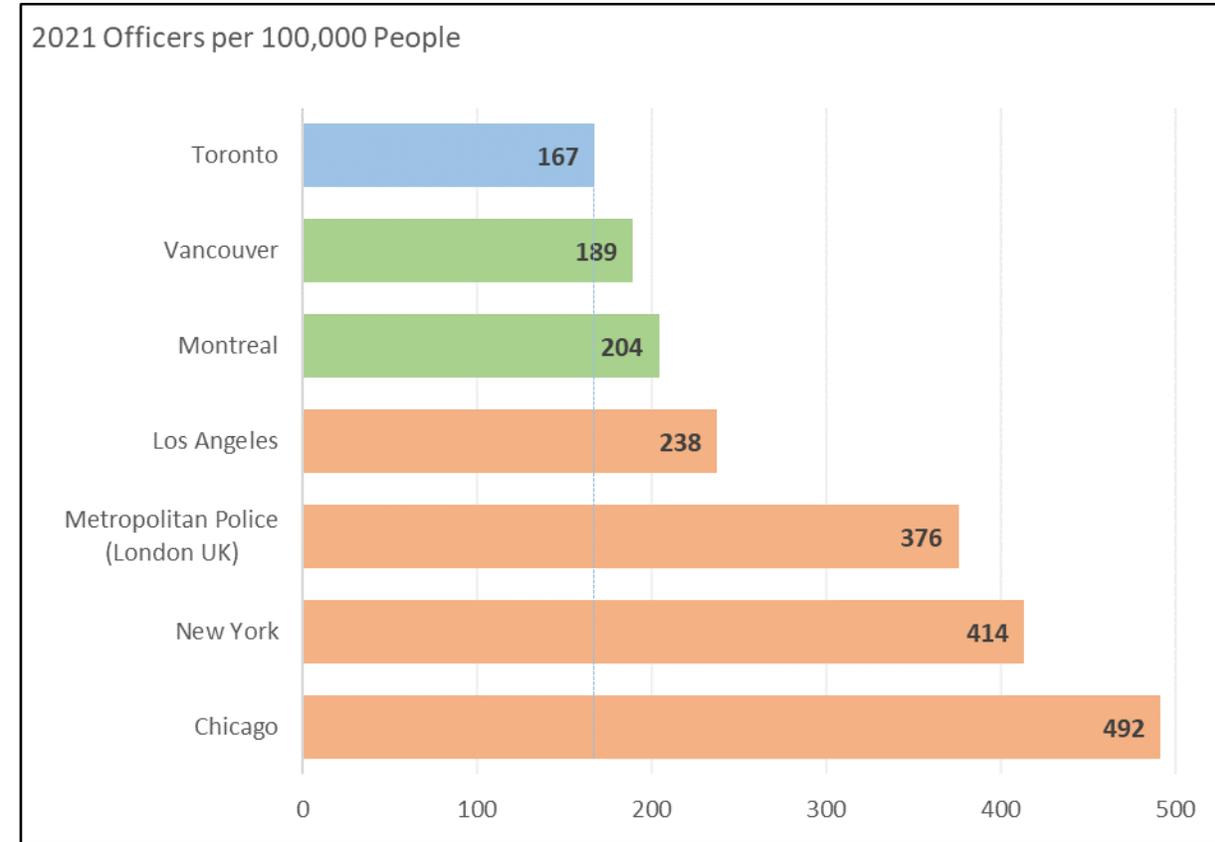
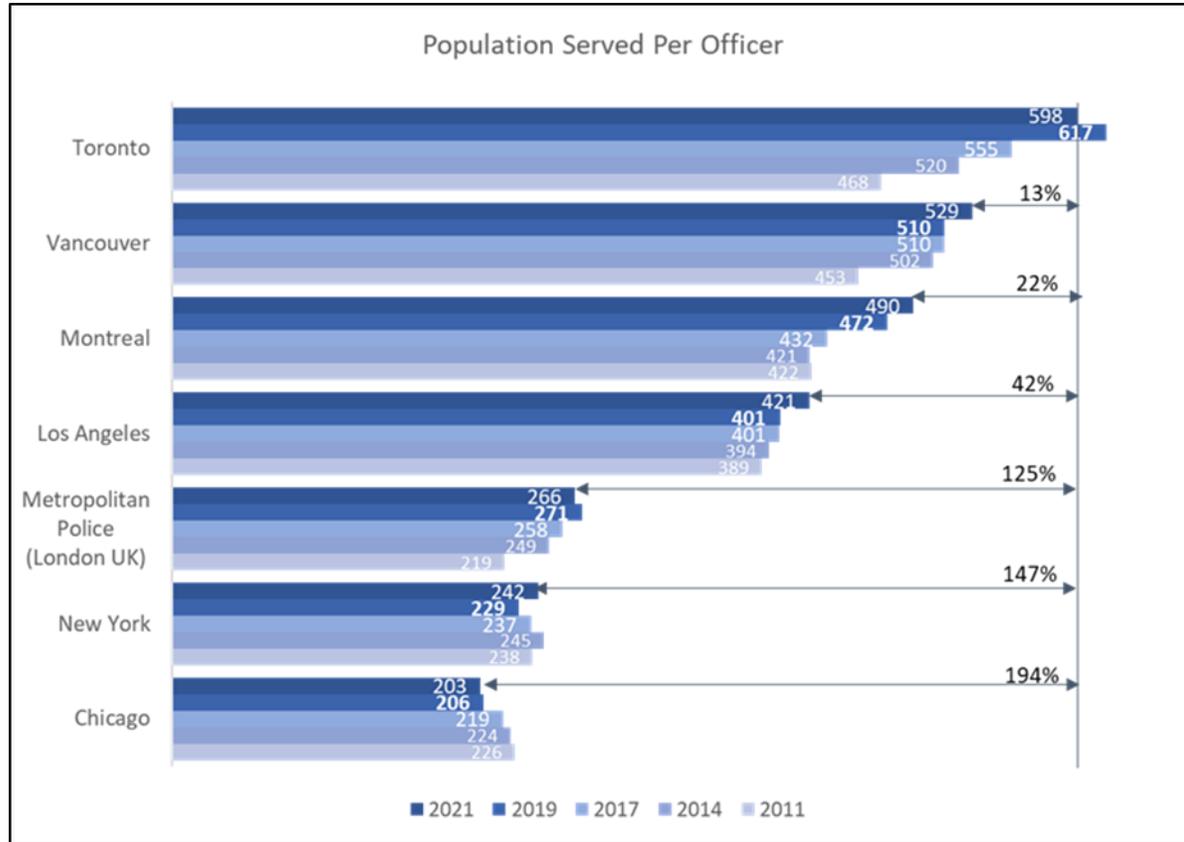
The Toronto Police Service Budget decreased by 1.2 percentage points compared to the City of Toronto on a gross basis from 2010 to 2023.





# Population Served Compared to Other Cities

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

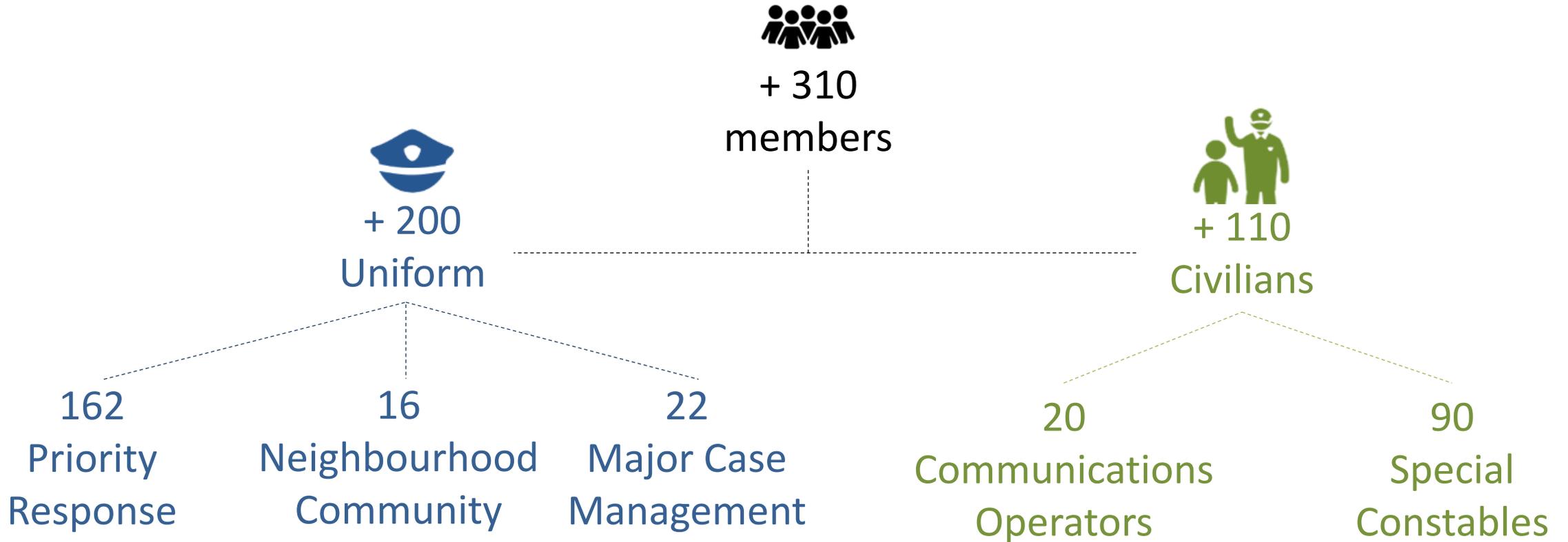


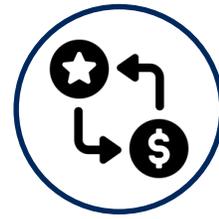
\*Last full year data for all cities is 2021



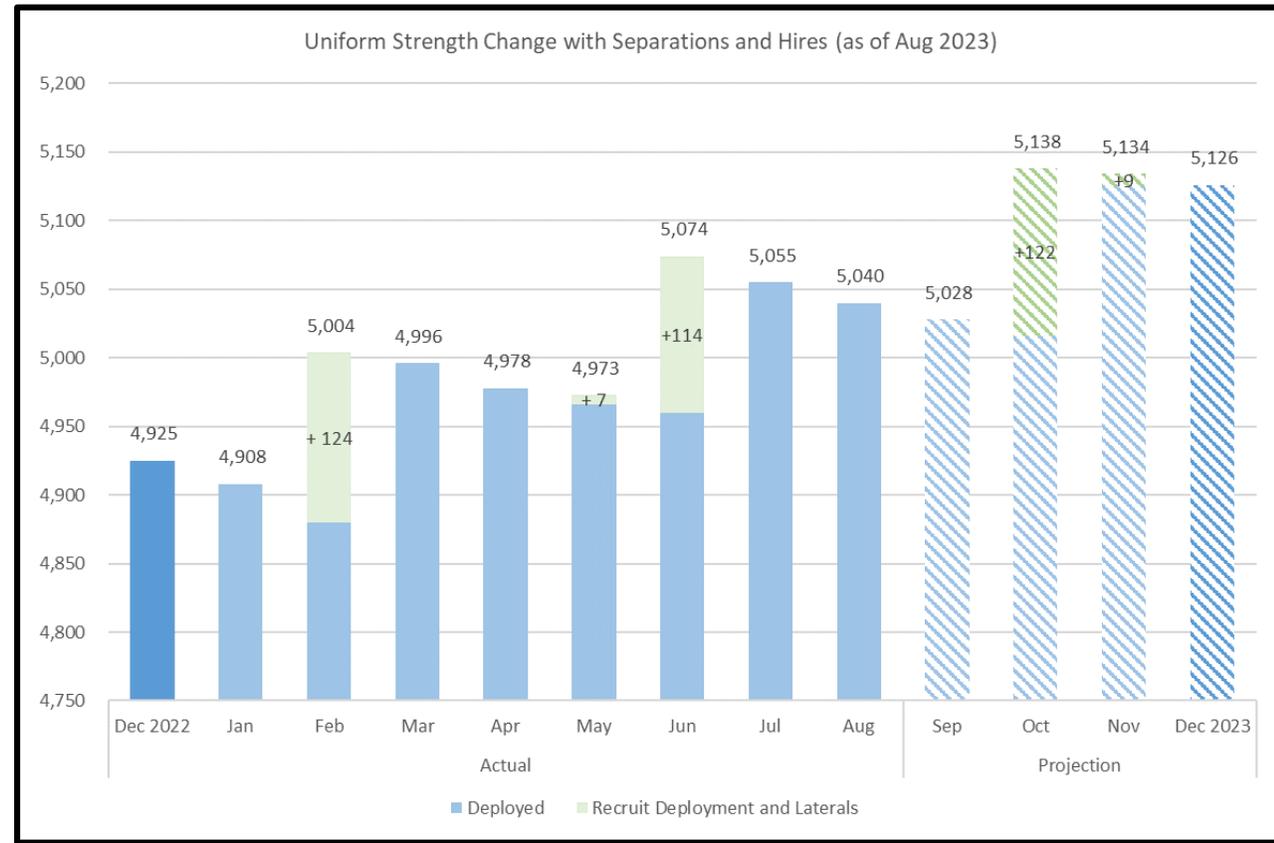
# Recap: 2023 Budget Commitments

Additional capacity to maintain service levels, fulfill legislative requirements and to address priorities.





# Current Year-End Uniform Projection (+ 201)





# Status Report on Priority Response Unit Staffing (+162)

Status Update: **On Track**

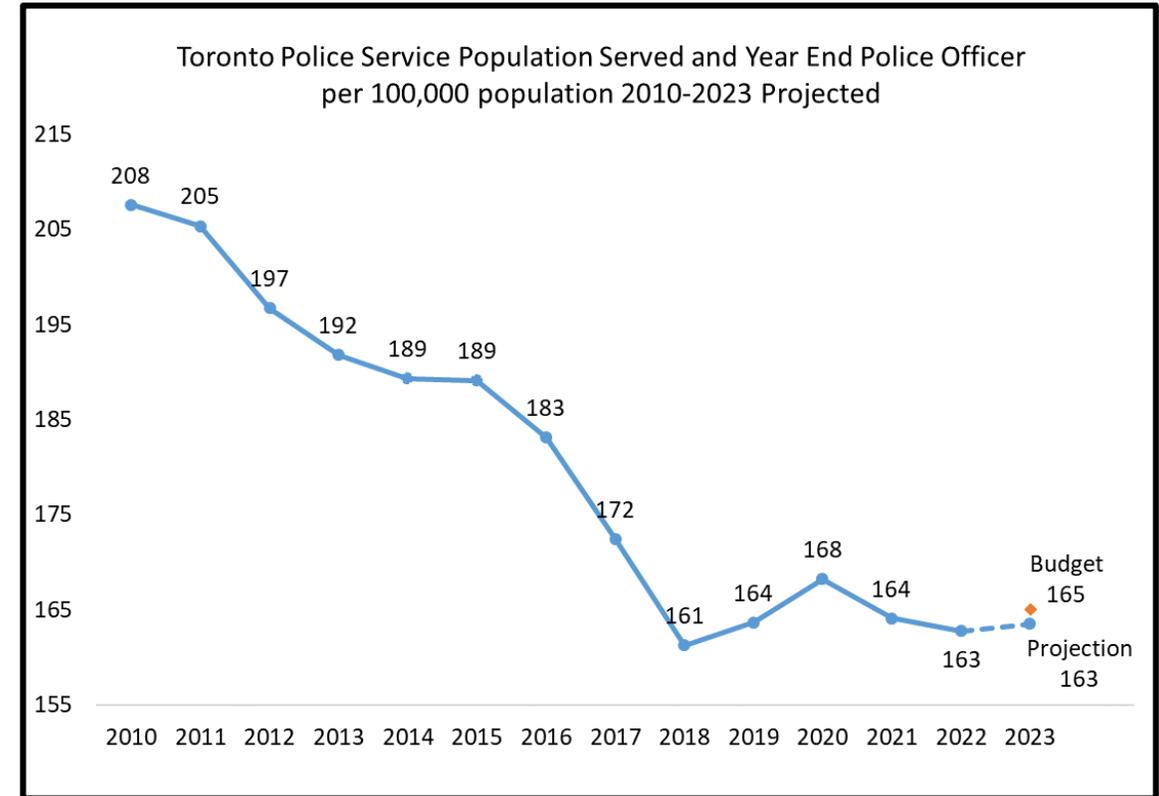
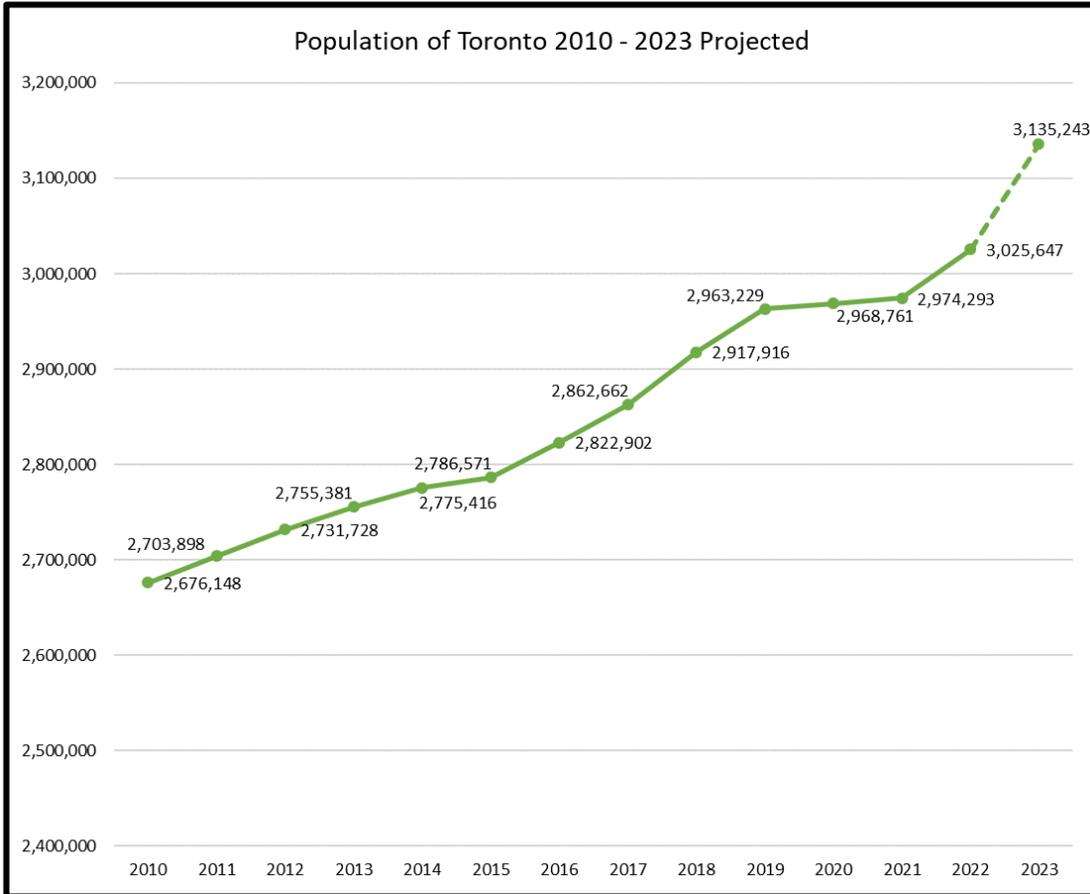
- ✓ As of August, approximately 70 members have been added to the Priority Response Unit.
- ✓ A recruit class graduating in October will be deployed primarily to the Priority Response Unit.
- ✓ The Service is on track to deliver on its commitment to have an additional 162 officers in the Priority Response Unit by year end, including 19 members for an enhanced presence in the downtown core.



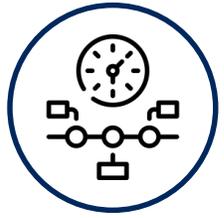


# Trends in Workload Drivers

From 2010 to 2022, the population increased by **13.1%** while the number of police officers decreased by **11.4%**.

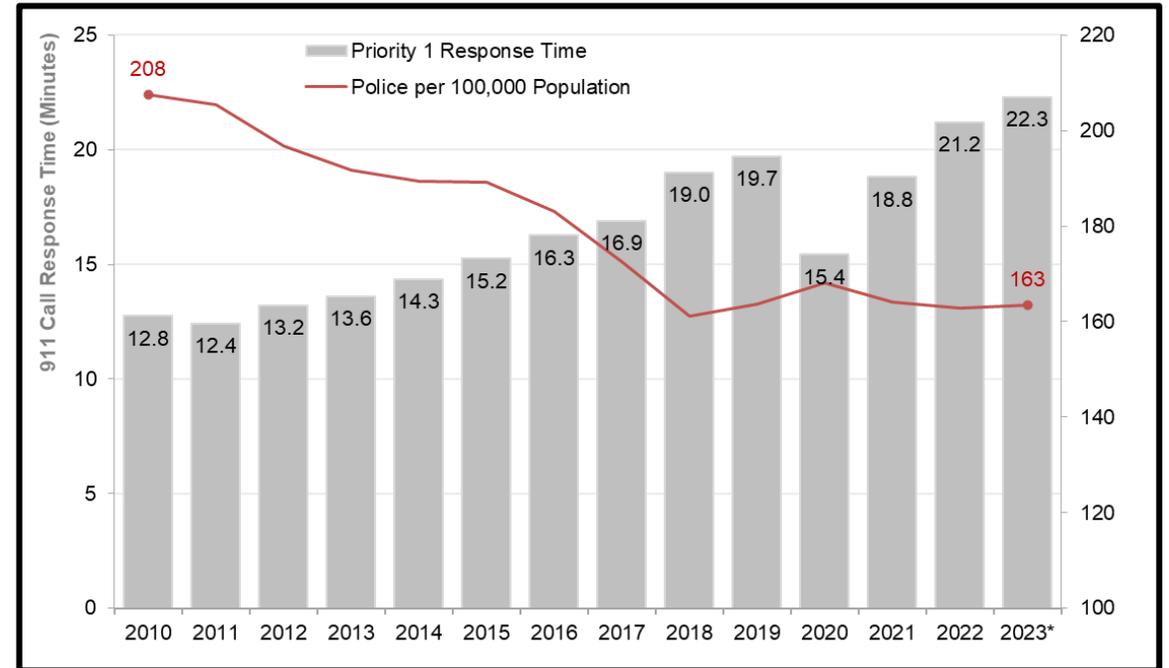
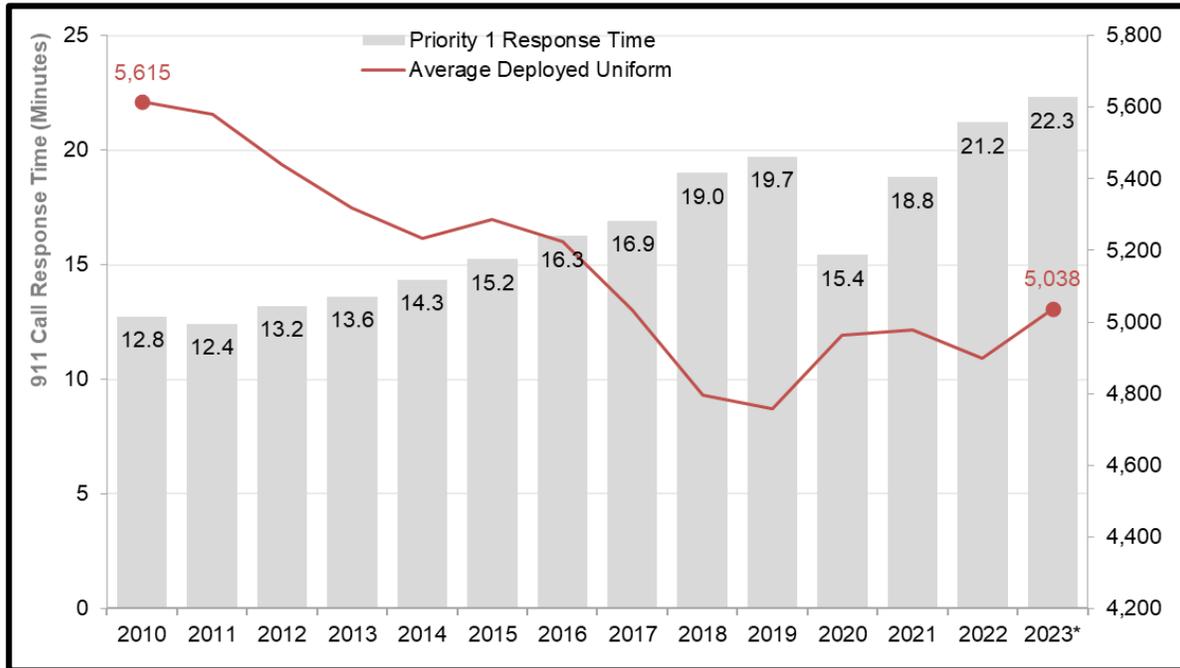


	2022 Budget	2023 Budget	2023 Proj.
Population	3,025,647	3,102,280	3,135,243
Maintain Cop to Pop Avg Deployed	4,925	5,127	5,126
Maintain Cop to Pop Police per 100,000 pop	163	165	163



# Trends in Response Time

There is a direct correlation between the response times and the average deployed uniform staff.



\*2023 represents the YTD value for the Priority 1 Average Minimum Response Times and Year End Projected

\*Deployed Uniform YTD refers to Aug 31, 2023.



## Preliminary Trends

↑ **15.1%**

Total calls for service received when comparing 2022 YTD to 2023 YTD.

↑ **19.7%**

Total emergency calls for service received when comparing 2022 YTD to 2023 YTD.

We receive an average of 1.1M emergency calls for service each year. As of August 2023, the Service has already received

**975K calls**

As of August 2023, there

were **no days** where the Service was able to meet the NENA standard (90% of all 9-1-1 calls shall be answered within 15 seconds and 95% answered within 20 seconds).

As of August 2023, a caller could wait an average of

**11.8** minutes for an officer to be dispatched to their emergency.

↑ **5.3%**

Response time from year end 2022 to August 2023 (21.2 minutes to 22.3 minutes).

↑ **5.6%**

Total calls for service attended when comparing 2022 YTD to 2023 YTD.

↑ **12%**

Total Priority 1 calls for service attended when comparing 2022 YTD to 2023 YTD.



# Similar Trends in All Emergency Services in the City of Toronto

Growing population, increased number of calls, longer on call times, increasing complexity/nature of calls, as well as staffing challenges are faced by all emergency services in the City of Toronto.

Both Toronto Paramedic Services and Toronto Fire Services have implemented multi-year staffing plans to address these issues.

Toronto Paramedic Services:

- ✓ On track to add 338 front line positions, 18 support staff and 18 multi-functional station staff over 6 years at a total cost of approx. \$50M

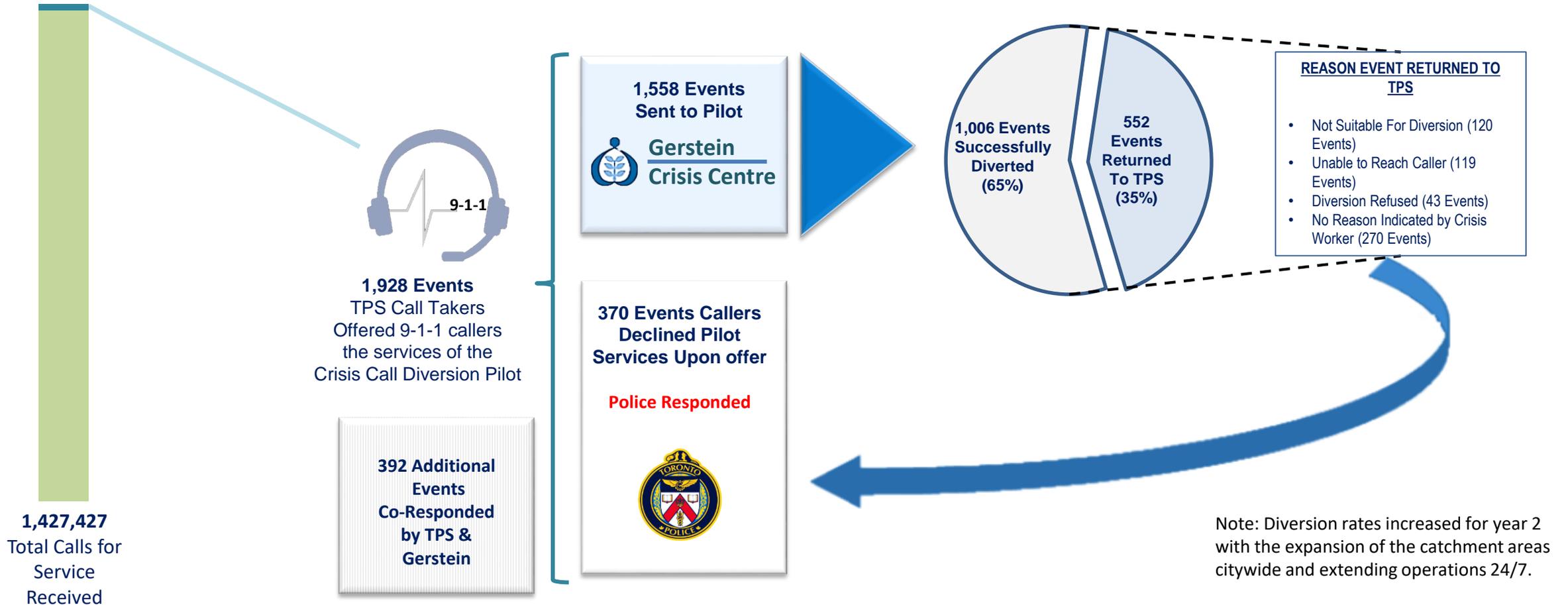
Toronto Fire Services:

- ✓ On track to add 156 front line positions and 8 supporting staff over 4 years at a total cost of approx. \$30M



# Update on Call Diversion – Gerstein Crisis Centre

## TPS Crisis Call Diversion Pilot Results (Oct 4, 2022 – Sep 9, 2023)





# Update on Call Diversion – Toronto Community Crisis Service

T.C.C.S. Data YTD (Jan 1, 2023 – Aug 13, 2023)

964,666  
Total Calls for  
Service  
Received



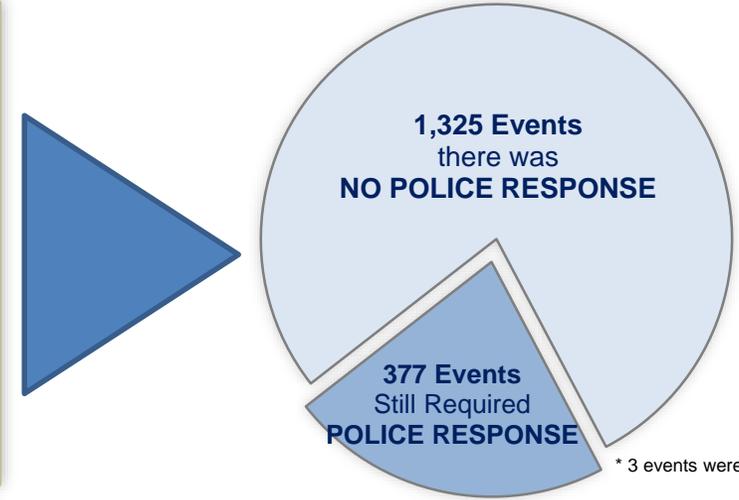
2,854 Events  
TPS Call Takers  
Offered 9-1-1  
Callers  
TCCS Response

1,705 Events  
Callers  
**ACCEPTED**  
the Offer of TCCS Services  
and were TRANSFERRED to



**Toronto  
Community  
Crisis Service**

1,149 Events  
Callers  
**DECLINED**  
the offer of  
TCCS Services &  
**REQUESTED POLICE**

\* 3 events were cancelled

(\*Note: PRU showing “buy-in” of T.C.C.S. pilot and requested pilot crisis worker attendance in additional 286 events)



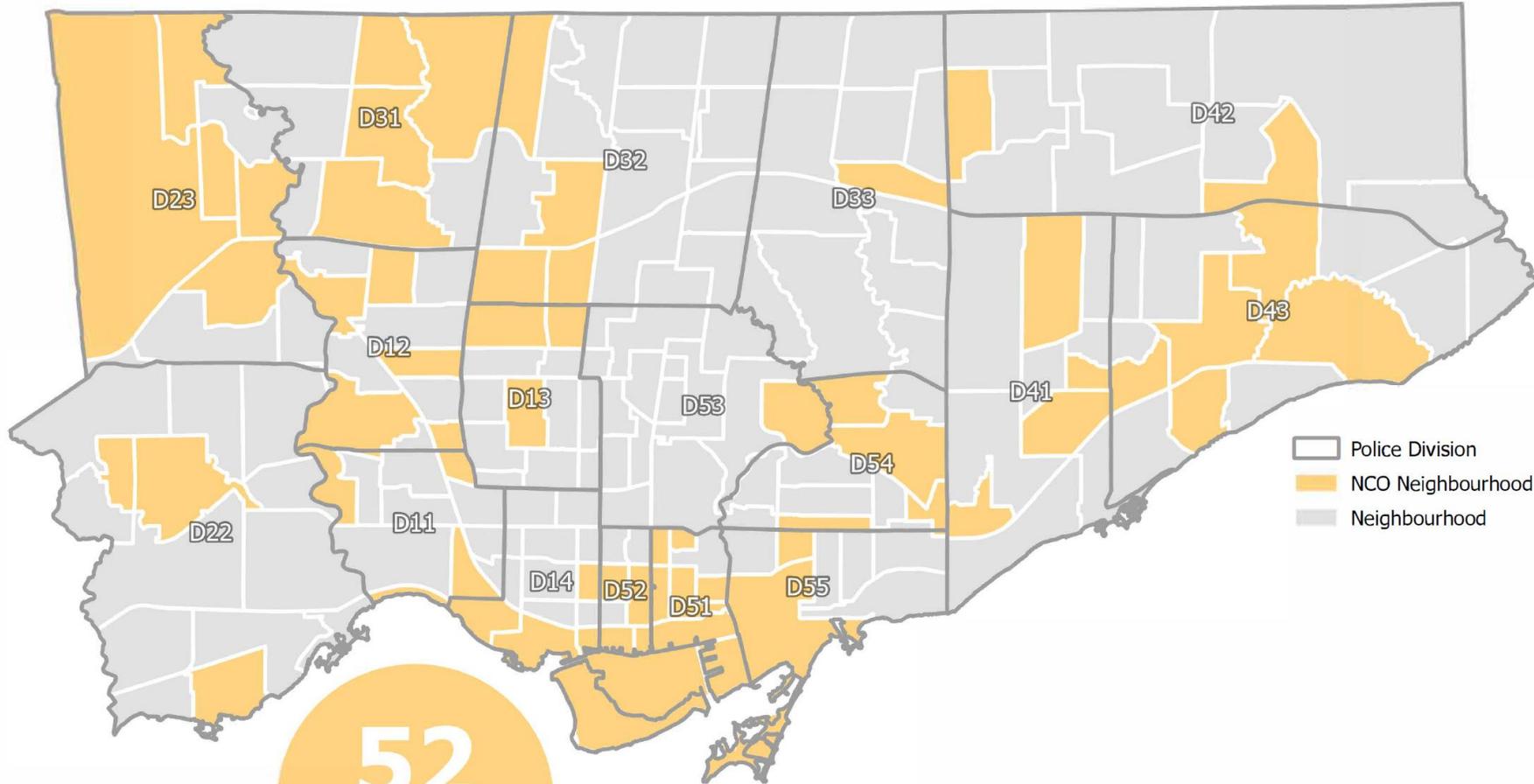
# Status Report on Neighbourhood Community Officer Staffing (+ 16)

Status Update: **On Track**

- ✓ The Community Partnership & Engagement Unit will be training and equipping the additional 16 Neighbourhood Community Officers in Q4 of 2023.
- ✓ Neighbourhood selection and approval will be completed in the fall of 2023.



# Neighbourhood Community Officers (NCOs) by Neighbourhood



**52**  
out of 158

Neighbourhoods  
have NCOs

# NCOP Community Referrals

App Launched July 1<sup>st</sup>, 2023

As of September 10th,  
NCOs have made



Total Referrals **235**  
Clients Referred **283**

Total Time (Hr)



**285.3**

Average  
Per  
Referral

**1.2HR**



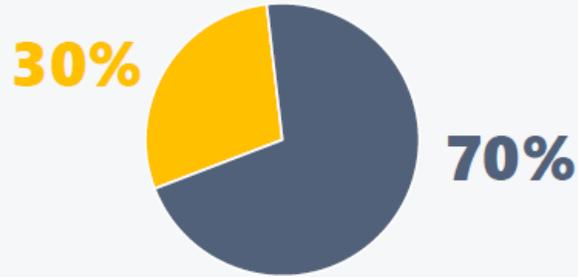
Off Duty

**16**  
**6.8%**

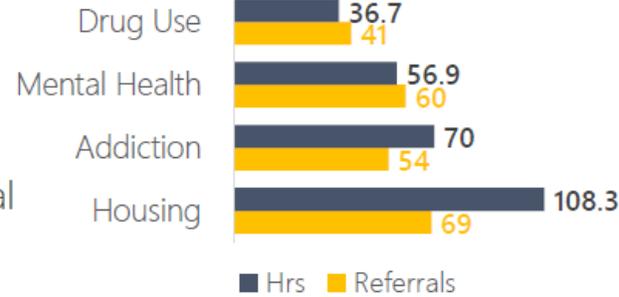
On Duty

**219**  
**93.2%**

Reactive Proactive



Top Situational  
Factors



Accepted Declined



Top Call Sources



Individuals

**180**  
**63%**



Family

**52**  
**18%**

Majority of Referrals  
are made to **Adults**

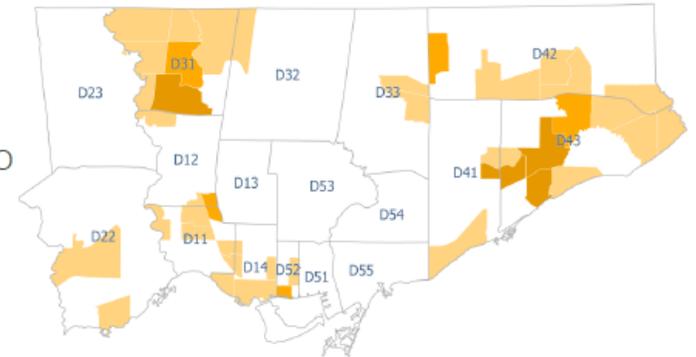
**162**  
**66%**



Top Agencies

FOCUS  
Streets to  
Homes  
Victim Services

Referrals by Neighbourhood





# Status Report on Major Case Management Staffing (+22)

Status Update: **Delayed**



- ✓ Provincially Mandated Program. Program compliance was one of the Missing and Missed Recommendations.
- ✓ As of August, three officers have been added to the Major Case Management Team.
- ✓ Evaluation of staffing requirements is ongoing.
- ✓ Further uniform hiring is a phased approach as a result of timing and frequency of the PowerCase training delivered by the Ontario Police College, eligible candidate pool and office space requirements.

# Status Report on 9-1-1 Communications Operator Staffing (+20)

## Status Update: **Hiring On Track, but high separations**

- ✓ 23 Communications Operators hired to date, with another class of 24 scheduled for October. This is in line with the Service's hiring plan.
- ✓ Separations have outpaced new hires resulting in the Service maintaining the strength by year end.
- ✓ However, there will be 14 more 911 Operators than in November 2022, prior to additional hiring efforts.
- ✓ A review is underway to determine the reasons for separations and outline mitigation strategies.



# Status Report on 9-1-1 Communications Operator Staffing (+20)

- The Auditor General's (AG) 2022 Report included 25 recommendations related to PSAPs
- 2023 investment intended to begin to address compliance with NENA standard
- To address the staffing level issues, the Service is:
  - ✓ Developing a recruiting strategy and retention plan
  - ✓ Investigating options for testing candidates internally
  - ✓ Changing the training and evaluation periods
  - ✓ Investigating new shift deployment models
  - ✓ Investigating ways to improve member wellness

This is an industry-wide issue.





# Status Report on Special Constables Staffing (+90)

Status Update: **Hiring On Track, but high separations**



- ✓ 32 Special Constables hired to date, with another class of 60 scheduled for September. This is in line with the Service's hiring plan.
- ✓ Separations have outpaced new hires resulting in the Service maintaining the Special Constables strength by year end.
- ✓ Historically, a significant number of Special Constables make the transition from Special Constable to Police Cadet.



# In Year Pressures Absorbed



**Car-Jacking Team**



**Central Fraud Intake Team**



**Critical Vacancies in Specialized Operations Command**



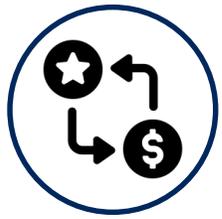
**Enhanced Public Safety on T.T.C.**



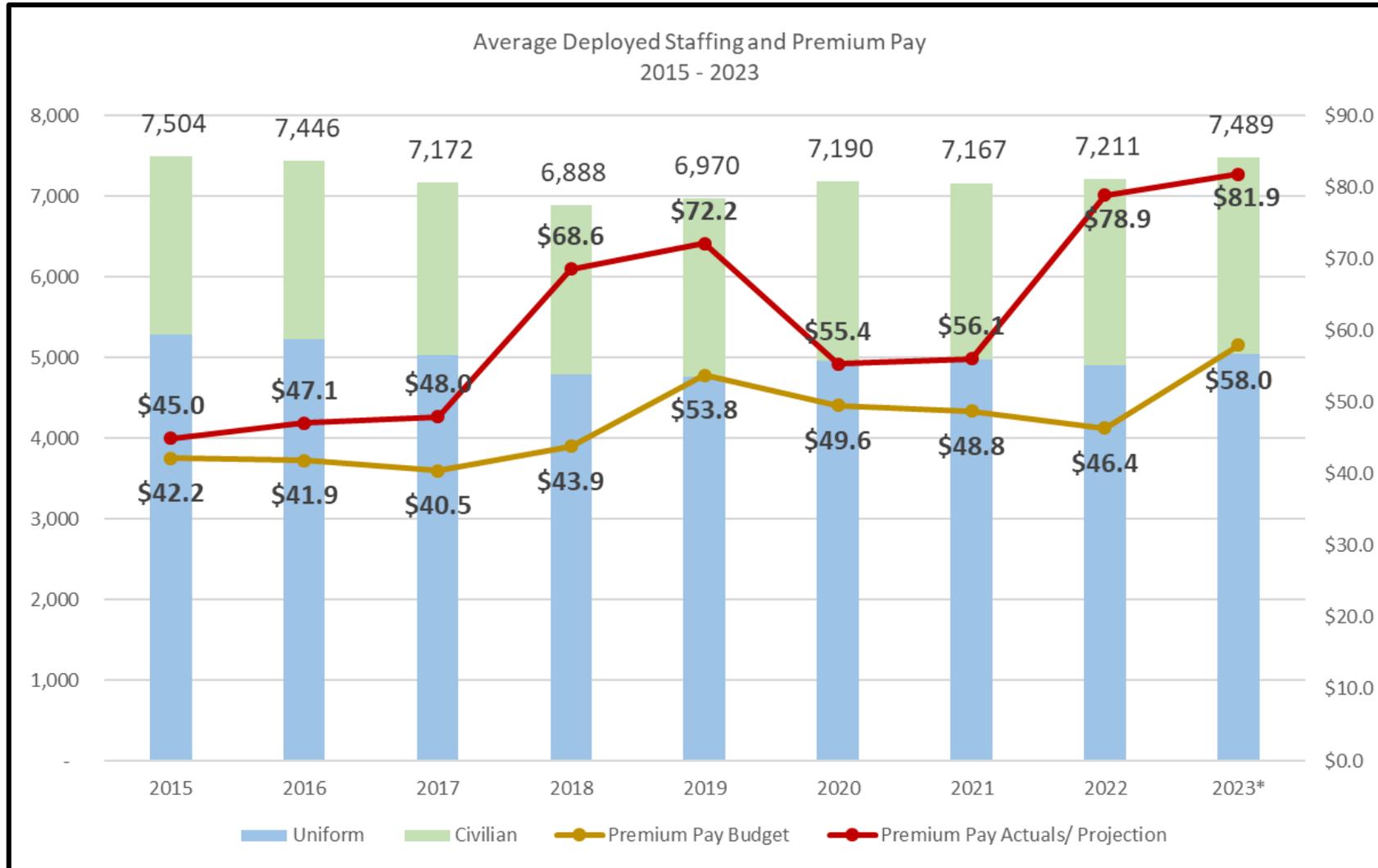
**Special and Unplanned Events**



**Divisional Traffic Support**



# Premium Pay



\*2023 numbers are a projection.



# Service-Based Budgeting - A Shift in the Budget Conversation

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

Totals may not add up due to rounding.

\* Parking Enforcement Budget and Staffing is excluded



# 2024 Public Engagement



## Early & Meaningful Feedback

Obtaining meaningful & measurable feedback, to determine priorities and inform the 2024 Budget process



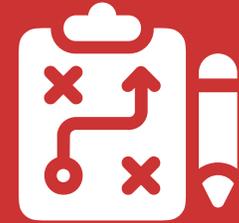
## Legitimate Process

Building a consultation process that is statistically significant and properly represents the demographic diversity of the City



## Greater Interest

Fostering public interest in and support for our new budget methodology



## Future Framework

Building up framework for future consultation processes that is iterative & responsive to change



## 2024 Public Engagement

- Board Budget Sub-Committee Meetings
- Community Budget Survey
- Toronto Police Service Budget Website
- Public Consultations at Board, City Standing Committees & Council

For 2024 budget related questions or comments, please use the following email: [yourtpsbudget@torontopolice.on.ca](mailto:yourtpsbudget@torontopolice.on.ca)





**Thank You**