



Budget Committee Public Meeting

**Wednesday,
October 2, 2024 at
4:00PM**



AGENDA

BUDGET COMMITTEE MEETING

Wednesday, October 2, 2024 at 4:00PM

at City Hall, Committee Room 1

Livestreaming at https://www.youtube.com/live/oJXo-X_HIOM

Call to Order

Indigenous Land Acknowledgement

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

Presentation

1. **Board Budget Committee Meeting**

Adjournment

Upcoming Budget Committee Meeting:

The Committee's upcoming meeting is scheduled for Wednesday November 27 from 1:30-3:30PM at the North York Civic Centre.

Budget Information

Details about the budget and the budget process are available on the Board's website: <https://tpsb.ca/budget>

Members of the Toronto Police Service Board's Budget Committee

Ann Morgan, Chair

Nick Migliore, Board Member

Shelley Carroll, Board Member & Councillor



TORONTO POLICE SERVICE

BOARD BUDGET SUBCOMMITTEE

MEETING #2



OCTOBER 2nd, 2024

AGENDA



2025 Budget Timeline



Recap of September 12, 2024 Board Meeting



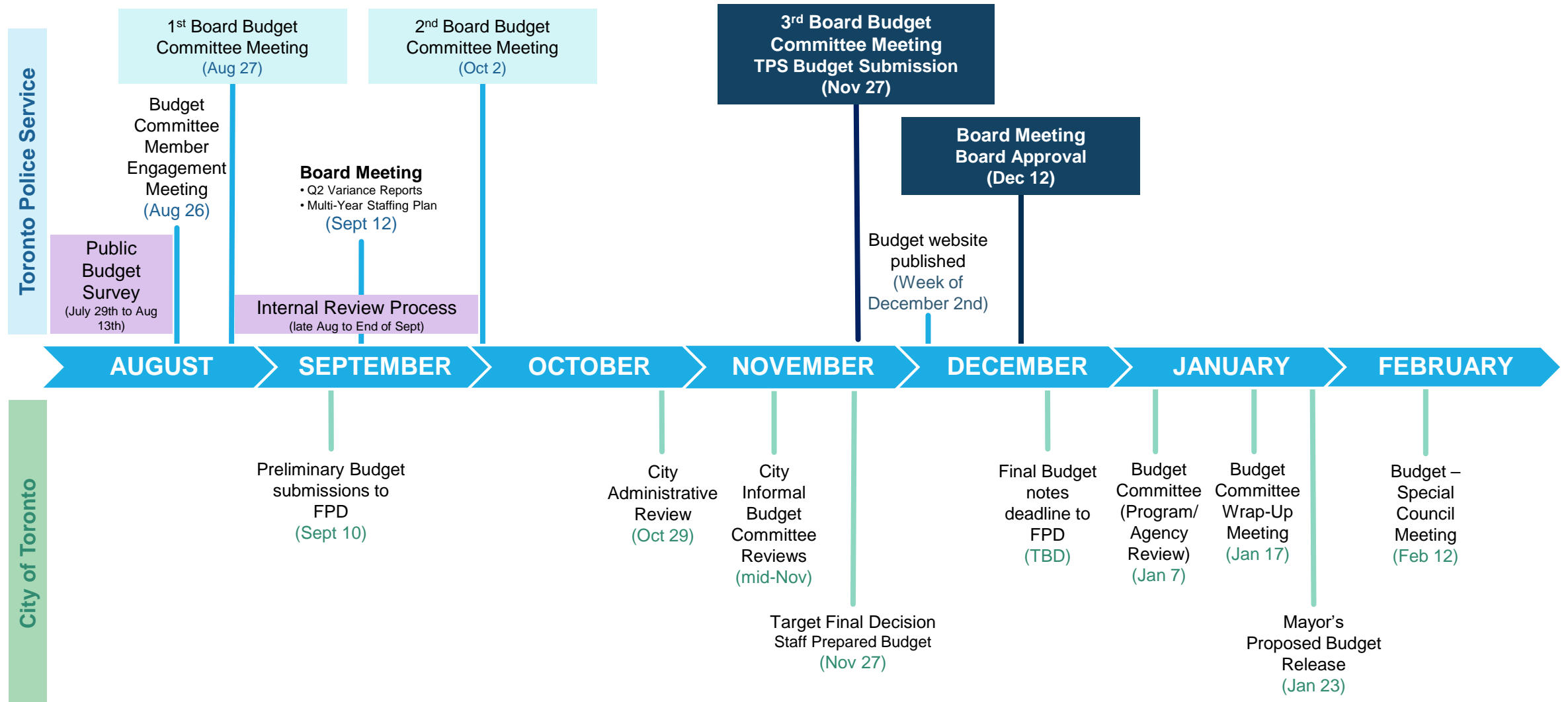
TPS Strategic and Operational Context



2025 Budget Development Update



2025 Budget Timeline



BUDGET PREPARATION INVOLVES MANY REVIEWS AND APPROVALS





RECAP OF SEPTEMBER 12, 2024 BOARD MEETING

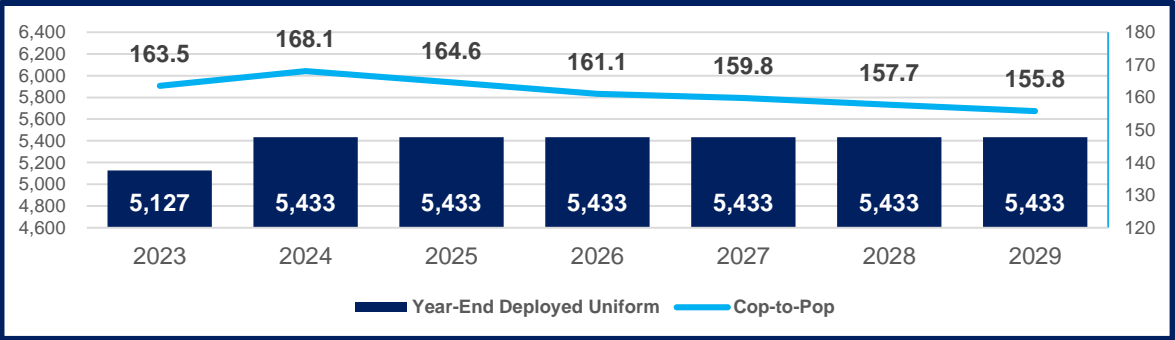
MULTI YEAR HIRING PLAN



Staffing Scenarios

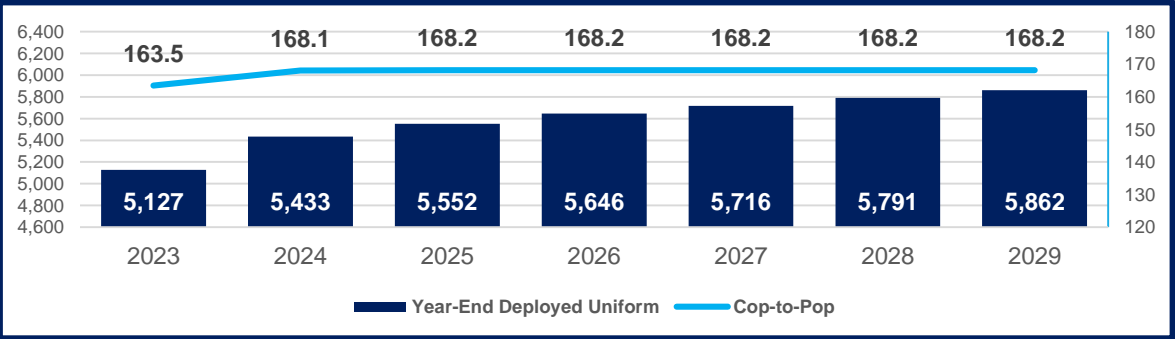
OPTION 1: REPLACEMENT HIRES ONLY

DESCRIPTION	2025	2026	2027	2028	2029
Uniform New Positions	0	0	0	0	0
Civilian New Positions	0	0	0	0	0
Uniform Incremental Impact	\$7.8	\$6.7	\$11.7	\$9.6	\$3.2
Civilian Incremental Impact	\$7.8	\$0.0	\$0.0	\$0.0	\$0.0
Non-Salary Incremental Impact	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Budget Incremental Impact	\$15.6	\$6.7	\$11.7	\$9.6	\$3.2



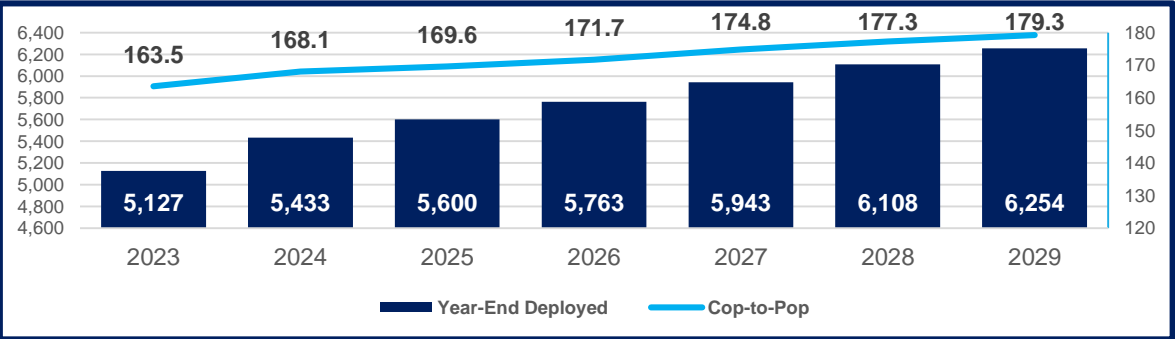
OPTION 2: MAINTAIN COP TO POP

DESCRIPTION	2025	2026	2027	2028	2029
Uniform New Positions	119	94	70	75	71
Civilian New Positions	40	31	23	25	24
Uniform Incremental Impact	\$16.0	\$16.5	\$22.1	\$21.0	\$15.0
Civilian Incremental Impact	\$8.8	\$4.2	\$2.5	\$2.4	\$2.3
Non-Salary Incremental Impact	\$0.6	\$2.8	\$1.7	\$1.6	\$1.6
Budget Incremental Impact	\$25.4	\$23.5	\$26.3	\$25.0	\$18.9



OPTION 3: MEET PROVINCIAL TRAINING ALLOCATION (4x90 Preferred Achievable Scenario)

DESCRIPTION	2025	2026	2027	2028	2029
Uniform New Positions	167	163	180	165	146
Civilian New Positions	56	54	60	55	49
Uniform Incremental Impact	\$19.0	\$23.6	\$34.0	\$33.0	\$25.9
Civilian Incremental Impact	\$9.0	\$6.5	\$5.3	\$5.6	\$5.0
Non-Salary Incremental Impact	\$0.8	\$4.4	\$3.5	\$3.8	\$3.3
Budget Incremental Impact	\$28.8	\$34.5	\$42.8	\$42.4	\$34.2

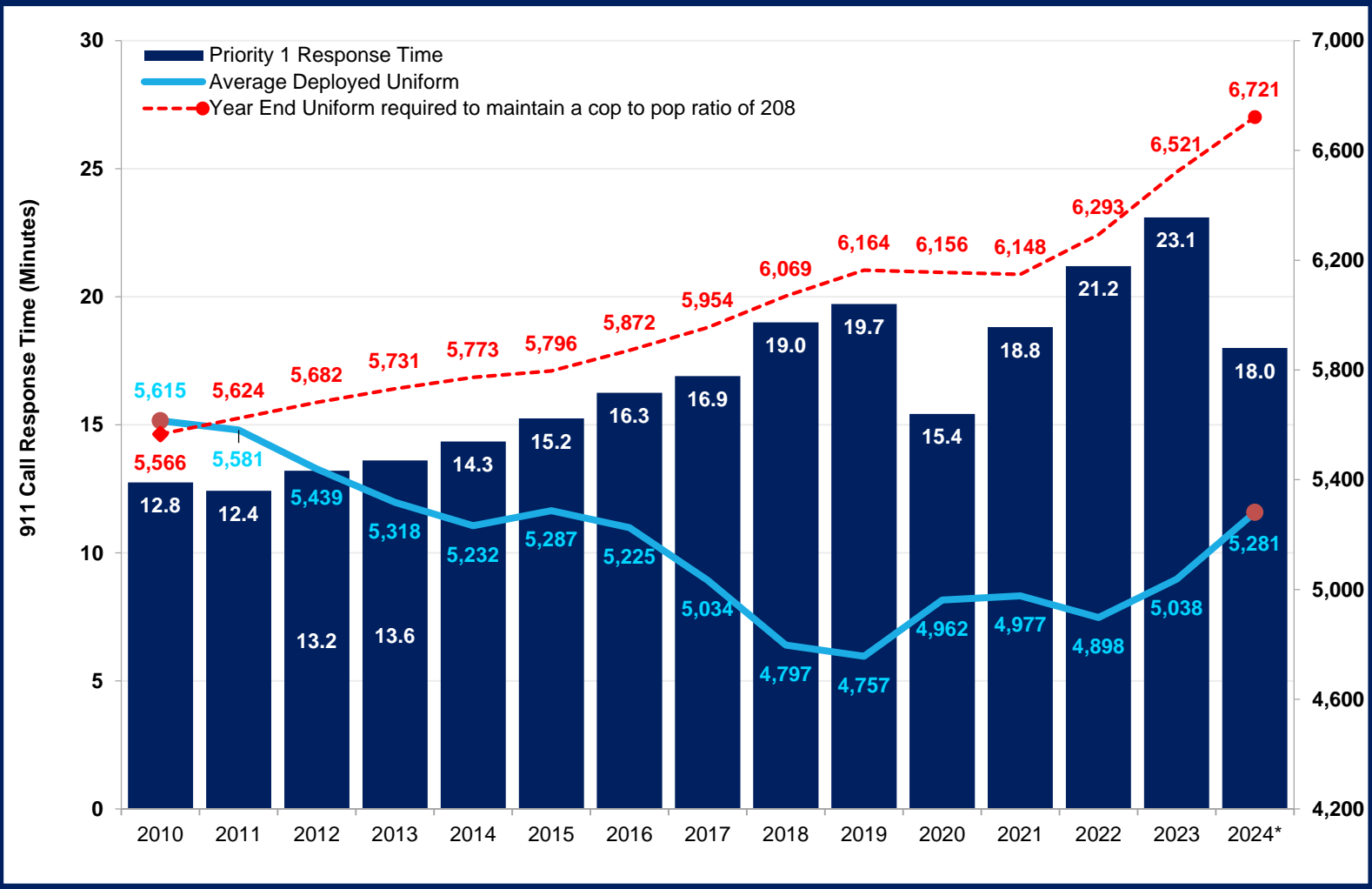


2023 and 2024 Year-End Deployed is based on budget.



Response Times vs Staffing

Priority response service degradation is correlated with staffing reductions



In 2010, the Service had 5,556 officers and a response time of 12.8 Minutes.

If the Service had been maintained at the same cop-to-pop ratio as in 2010, there would be 6,721 deployed police officers in 2024. That is 1,288 more officers than the approved complement for 2024 (5,433).

The availability of resources, including the number of officers-on-duty, significantly impacts priority 1 response times. When there are fewer officers available, it can lead to delays in dispatching them to calls, which can affect the overall efficiency and effectiveness of emergency response.

* As of May 31st, 2024

** Priority 1 responses are for calls to 911 in the most urgent situations such as person with a gun, shooting, child apprehension, break and enter in progress

*** 322 positions were civilianized between 2014 - 2019



The Board Motion

(September 12, 2024 Meeting)

Direct the Chief of Police, in consultation with the City's Chief Financial Officer, to update the Budget Committee at its October 2nd, 2024 Budget Committee meeting with a hybrid option that is guided by the principles of Adequate and Effective Policing, and also consider:

- a) information provided by the City on its ability to pay,
- b) the need to address the current Officer-to-Population ratio,
- c) anticipated collective bargaining impacts and the strategic goals of the Service,
- d) address adequate Priority 1 response times, and
- e) the increased demand of policing services.



Hybrid Staffing Scenario (placeholder)

This slide will be a walk-on item on October 2nd



Hybrid Staffing Scenario cont'd (placeholder)

This slide will be a walk-on item on October 2nd



Staffing Scenario Summary (placeholder)

This slide will be a walk-on item on October 2nd





STRATEGIC AND OPERATIONAL CONTEXT



Adequate and Effective Service Delivery

- The Board has a statutory responsibility to ensure adequate and effective policing (s. 10(1) and 37(1)(a) of the C.S.P.A.).
- Every municipality is required to provide the Board with sufficient funding to comply with the Act and the regulations, including ensuring adequate and effective policing in the city (s. 5(1)(a) of the C.S.P.A.).
- These services must include, at a minimum, crime prevention, law enforcement, assistance to victims of crime, public order maintenance and emergency response (s. 11(1) of C.S.P.A.).
- Board cannot reduce the size of the service, including by way of attrition, without the approval of the Inspector General (s. 53(2) of C.S.P.A.).

Evaluation of adequate and effective as per the Generally Applicable Standard (s. 2(1) of O. Reg. 392/23 C.S.P.A.):

- Policing needs of the community.
- Geographic and socio-demographic characteristics of the police service's area of responsibility.
- Extent and manner in which policing function is effectively provided in similar Ontario communities.
- Extent to which past provision of policing function has been effective in addressing the needs of the community.
- Best practices respecting the policing function.

TPS is committed to **delivering adequate and effective** which are sensitive to the **needs of the community**, involving **collaborative partnerships** and teamwork to overcome challenges.



Strategic Direction - Community Safety and Wellbeing

Process Reform

Improve consistency, measurability and control

- Invest in tech for process automation
- Develop new metrics – measure for outcome
- Provide more feedback to members, leaders
- Align Strategy, Change, IM, IT, and Equity

System Change

Addressing structural and systemic barriers to CSWB

- Identify true systemic breakdowns
- Build coalitions of partners around solutions
- Advocate for funding and legislative change

Public safety professionals

Stop crime and disorder

Act with compassion

Break cycles of harm

Design safety into the city

Co-Design, Co-Develop and Co-Deliver

Develop trust and partnerships

Service Design

Rethinking policing service delivery for stakeholders

- Align Org Structure to Service Lines
- Strike Service Line Advisory Groups
- Develop education materials for each Service
- Consolidate Reforms into Product Roadmaps

Partnership

Delivering service with community & by agencies

- Reform Consultation Framework
- Build Partner Management Capability
- Develop Community Immersion Program
- Develop partner management dashboards



Importance of a Multi-Year Approach to Budgeting

Toronto Police Service is a **24/7, emergency service**, first responder organization. Current service levels do not represent **adequate and effective policing**. **Long-term funding** commitments are needed.

PEOPLE RISKS (90% of budget)

- Retirements and separations are increasing.
- Backfills for WSIB and LTD leaves have not historically been budgeted for.
- Constrained resources have reduced supervision.
- Competitive labour conditions on attracting and retaining members.
- Long uniform hiring and training process requires 9 to 12 months of lead time.

WORKLOAD RISKS

- Call volume and caseload are increasing faster than resourcing.
- Service levels are currently degraded, and this could worsen if demand outpaces population growth and staffing levels.
- Evidence collection and legislatively required disclosure requirements are placing pressure on the backlog of investigative work and there is a growing risk of not meeting judicial timelines.

PROCESS AND TECHNOLOGY RISKS

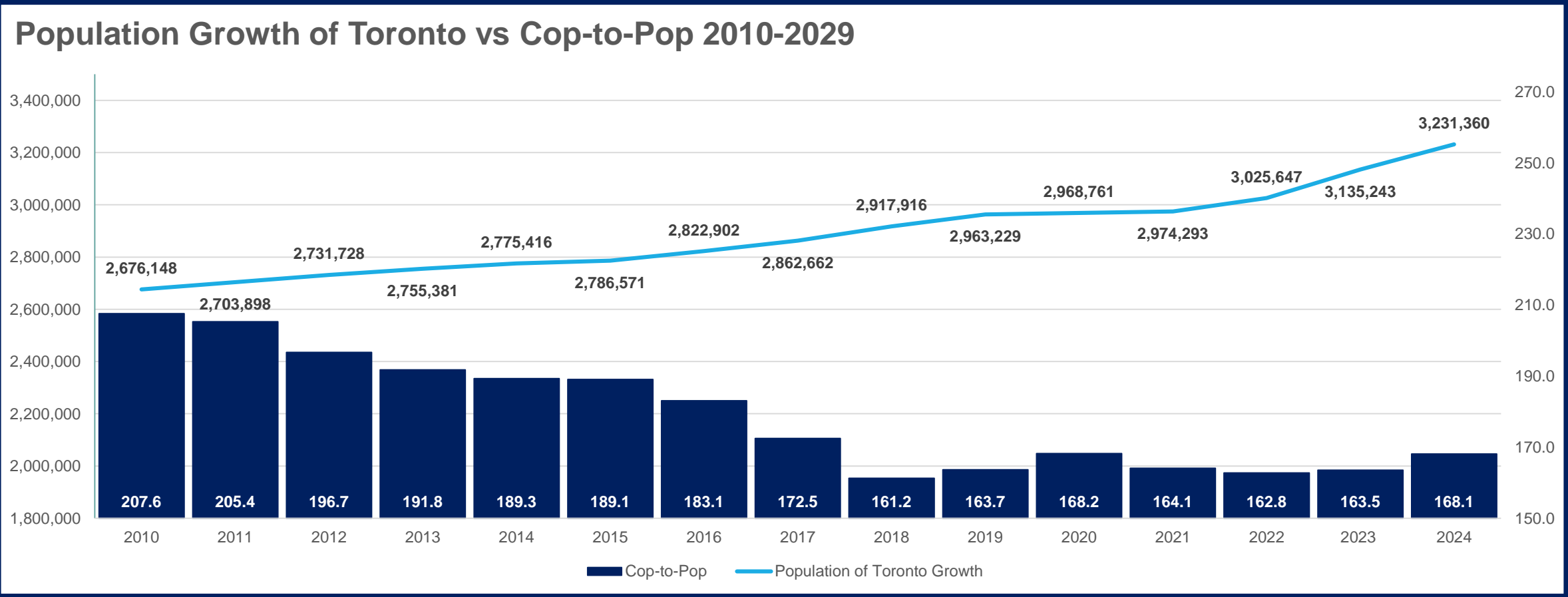
- TPS continues to be reliant on people rather than process and technology. Adequate staffing must at minimum serve as a stop gap until some technology capacity creating benefits can be achieved.

REPUTATIONAL RISKS AND AN INTENSE INTERNATIONAL MEDIA ENVIRONMENT

- Staffing constraints, increasing workload, and high people reliance increase the risks of service delivery failures and erosion of trust.
- The public safety dynamics of our city radiate nationally.



Population Growth



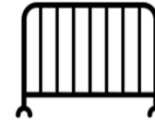
 **20.7%**
Increase of Toronto population from 2010 to 2024.

 **2.2%**
Decrease in number of police officers deployed.

Sources:
1. 2000-2021 population sourced from Statistics Canada. Table 35100077. Police personnel and selected crime statistics, municipal police services. Updated March 26, 2024
2. 2020 population data is not available in Statistics Canada - average 2019 and 2021 used for 2020 data
3. 2022-2029 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)



Modernizing Core Service Delivery



9-1-1 Response and Patrol

- Transfer of Lifeguard and Crossing Guard programs
- Disbanded Priority Response Group (surge capacity)
- Call Diversion (TCCS + Gerstein)
- 911 to 211
- New Shift Schedules
- Digital Officer
- AG Recommendations
- NG911
- Workload analysis & modelling

Investigations and Victim Support

- Centralized Teams (e.g. fraud, shootings, auto theft)
- Pre-Charge Youth Diversion Program
- Military Veterans Program
- Victim Services divisional co-location
- DNA ad Genealogy
- Bail Enforcement
- Auto License Plate Reader
- Missing and Missed Recs.
- Investigative Standardization (future effort)

Crime Prevention

- Mobile Crisis Intervention Teams
- FOCUS tables
- Community consultative and advisory committees
- Neighbourhood Community Officers (56 neighbourhoods)
- Gang Exit Referrals
- Disbanded community response units and school resource officers
- SafeTO
- Online/Digital engagement
- Mental Health response review (CORE, Transfer of care etc.) (future effort)

Events and Protest

- Province-wide PoU Partnership
- Use of an Assessment Matrix to inform resourcing
- Police Liaison Team Program for events
- Participation in City of Toronto Special Events Working Group
- Use of Mobile Command Centres
- Expanded callback resource options (e.g. special constables) for certain events
- Mandatory incident command training for all supervisors *

Traffic and Parking Enforcement

- Vision Zero Enforcement Team
- Drug Recognition Enforcement
- Traffic Warden Support
- Connected PEO
- MLEO/TPS connect
- Online parking complaints portal
- Automation-Technology *

Courts and Prisoner Management

- Civilianization of Charge Processing
- Video Bail
- Special Constable Generalist program
- Central lock-up model
- Electronic disclosure
- Evidence.com



Modernizing the Service...



PEOPLE

- Overhauled promotional processes
- New employee orientation program
- 30% increase in cadet racial diversity
- 50% increase in female leadership
- Training that exceeds the provincial standard
- Active Bystander Training
- Coach Officer and community integration programs
- Leadership training with Rotman & Schulich
- improvements in absenteeism and claims management
- Early career wellness check



TECHNOLOGY

- Deployed digital platforms of CRM and CMS
- Rationalization of IT Infrastructure and Applications
- Rebuild of the Richmond Data Centre
- Establishment of IM Pillar, Data Management Team
- Initiation of Records Management Build
- Deployment of Online Reporting for Traffic and Parking



ORGANIZATION

- Governance equity review committee
- Robust communication capability and social media presence
- Shared services and joint procurements
- 0% budgets x 4 years
- Resource optimization through civilianization
- Flatlined/freeze non-salary costs



Modernizing Core Service Delivery

~ \$400M+ in cumulative cost avoidance since 2015

Illustrative examples:

- **Hiring freeze:** Between 2015 and 2019, the Service reduced approximately 400 to 500 members. Moreover, when comparing the cop-to-pop ratio from 2010 to 2024, there is an estimated gap of 1,500 officers - ~ \$250M
- **Civilianization of and introduction of General Special Constables:** ~ \$8M+ annually
- **Disbanding selected units (PRG, CRU, Student Resource Officers) and reallocating:** ~\$25M annually
- **Increased civilian gapping:** by intentionally slowing hiring processes - \$8M
- **Non-salary reduction:** \$5M annually
- **Reduction in reserve contributions (may not be permanent):** \$30M
- **Joint procurement and contract optimization efforts** - e.g. one contract avoided \$70M in costs over 10 years
- **Sustainability initiatives:** Including the adoption of VOIP systems, converting to LED lighting and reduction of vehicles - \$2M/year
- **Call Diversion Initiatives:** redirecting calls to 211, the Toronto Community Crisis Services and Gerstein Crisis Centre
- **Enhanced Investigative efficiency:** achieved through centralization of resources
- **IT Rationalization:** Including decommissioning certain systems
- **Optimization of Shift Schedules**



What Makes Toronto Unique?



FASTEST GROWING CITY

Fastest growing and fourth largest in North America. Ranked 23 out of 270 on the 2024 World's Best Cities. Toronto has 200 more cranes than 14 other major North American cities.**



EVENTS/TOURIST HUB

Over 2K+ events/protests a year. Home of the only Canadian MLB & NBA teams. 27.5M visitors with 9.5M overnight and 18M day visitors annually.*



CONSULATES

87 out of 108 consular offices in Ontario are located in Toronto.



LAND & SEA

In addition to the 630 sq. km of land, TPS is also responsible for 1,190 sq. km of open water on Lake Ontario.



HUMAN TRAFFICKING

Between 2011 and 2021, Toronto Census Metropolitan Area (CMA) accounted for 22% of all reported human trafficking incidents in Canada.



GUN & GANG CRIME

Being a large urban city and a major hub on the 401 corridor, gang activity continues to be an issue in the City of Toronto.



POLICE REFORM

Implementing and accelerating reform by addressing recommendations from independent reviews, assessments, police reform directions and government mandates.



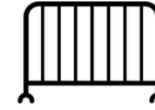
DISECONOMIES OF SCALE

Dense cities face longer emergency response times and more difficulty in locating and capturing criminals

*2019 data

** [Toronto Has Nearly 200 More Cranes Than Other Major North American Cities \(storeys.com\)](https://storeys.com/toronto-has-nearly-200-more-cranes-than-other-major-north-american-cities)

2024 Operational Context



9-1-1 Response and Patrol

CALLS FOR SERVICE

- 2023 - 2.1M 9-1-1 calls
- YTD: P1/2 5 - 6%; P3 21% ↑
- Since 2019 P1 14% ↑
- 65,000 9-1-1 calls for every 100,000 pop. (may not be linear & impact of NG-911 unknown)

CALLS ATTENDED

- 2023 - 407K attended ↑
- YTD: P1/2 5 - 8%; P3 21%

P1 RESPONSE TIME

- 2023 – 23 min average ↓
- YTD - 17.5 min; 21%

Investigations and Victim Support

Y/Y IN MAJOR CRIMES

- Shootings 48% ↑
- Hate Crimes 41% ↑
- Homicide 20% ↑
- Auto Theft -20% ↓
- YTD Firearm Arrests: 660, 15% ↑

YTD case closure rate 40% - case closure rates are decreasing, and backlog is increasing

Every hour of the day TPS creates and collects 100 hours of video evidence.

Crime Prevention

- ~70% FOCUS referrals (800+) originated from TPS (2023)
- 715 Gang Exit Referrals (2023)
- Neighbourhood Community Officer
- Crime severity index is at highest level since 2010

Events and Protest

- Geo-political events such as Middle East Conflict - 1000+ protests/demos
- Balancing event staffing with operational needs and use of premium pay
- Over 2000 events and protests managed in 2023
- Expanded Special Events Requirements
- FIFA

Traffic and Parking Enforcement

- 684 tickets daily (2023)
- 870 tickets daily (2024)
- 67K motor vehicle collisions (2023)
- 38K traffic related calls for service attended annually (2023)
- 258K Highway Traffic Act tickets and warnings issued (2023)
- Traffic fatalities 12% ↑

Courts and Prisoner Management

- 17K Video Bail Appearances
- Amalgamation to the Ontario Court of Justice – Toronto and Toronto Regional Bail Centre
- Increase Court sittings (post-pandemic)
- Provincially downloaded & underfunded
- Priority court disclosure backlog



Calls for Service – Priority Types

Priority	Description	Call Type Examples
1	Hot Shot invoked, danger to life Dispatch assignment: any unit from anywhere in the city	Holdup, Person With A Gun
2	Immediate attendance, danger and/or injury is present or imminent Dispatch assignment: any unit in the zone, adjoining zone, division or if the situation warrants anywhere in the city	Emergency Run, Missing Vulnerable, Robbery

Calls for Service – Priority Types

4

Attendance required, imminent danger and/or injury not a factor, non emergency

Dispatch assignment: zone unit or “Alternate Response” (for a delayed response that will place risk or increase urgency, assignment may be based on zone unit, adjoining zone unit or unit in the division)

Break and Enter,
Noisy Party,
Well Being Check

6

Attention required, danger and/or injury is not a factor

Dispatch assignment: zone unit or “Alternate Response”

Marine Rescue,
Noise Complaint,
Stolen Vehicle
Located

8

Out of Service Event Types
(Dispatch Event Types only)

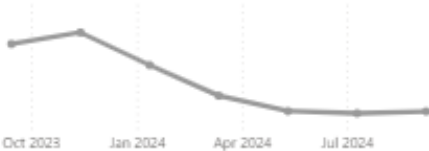
School Lockdown Drill,
Premise Check,
TTC Check

Calls Attended (P1)

TPS

17.5
Last Year: 22.4 (-21.98%)

TEMPORAL TREND OF PAST YEAR



Calls for Service Attended

36,683

3.7%

Units Dispatched

112,108

6.9%

Avg Pending Time (Minutes)

8.4

-28.2%

Avg Response Time (Minutes)

17.5

-22.0%

Avg Total Time on Call (Minutes)

88.8

-1.2%

Previous Year % Change

1,293

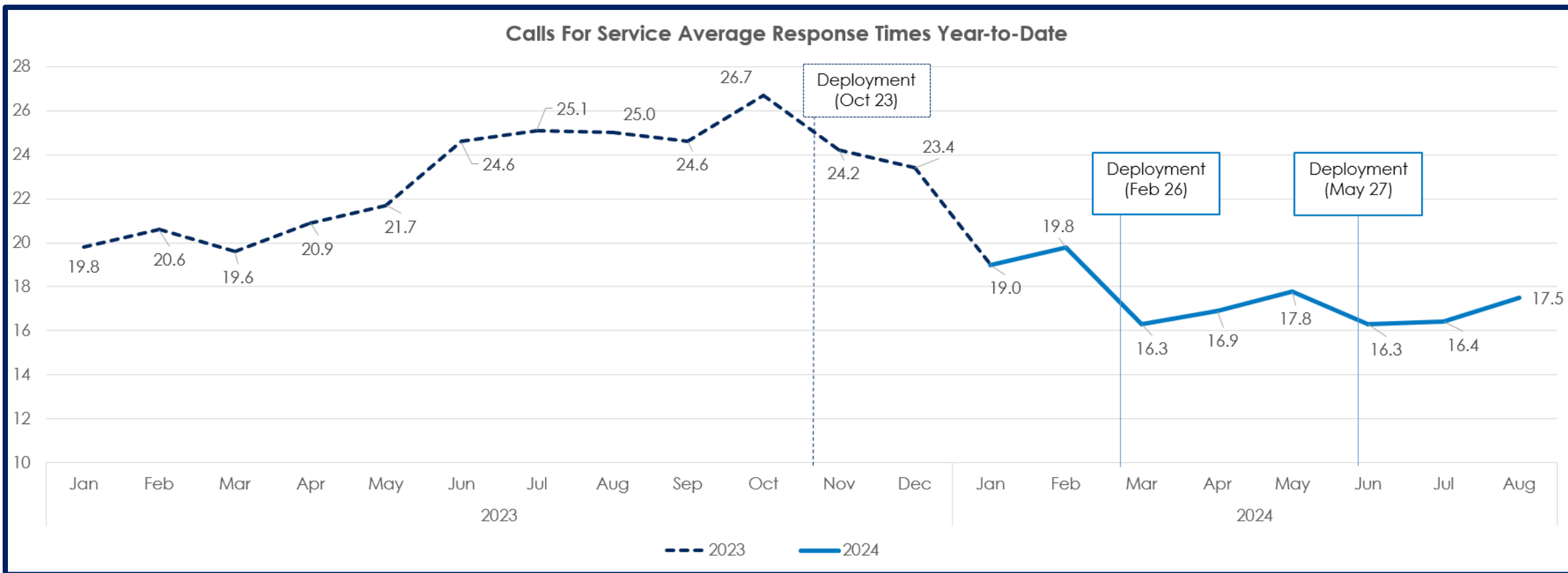
7,220

-3.3

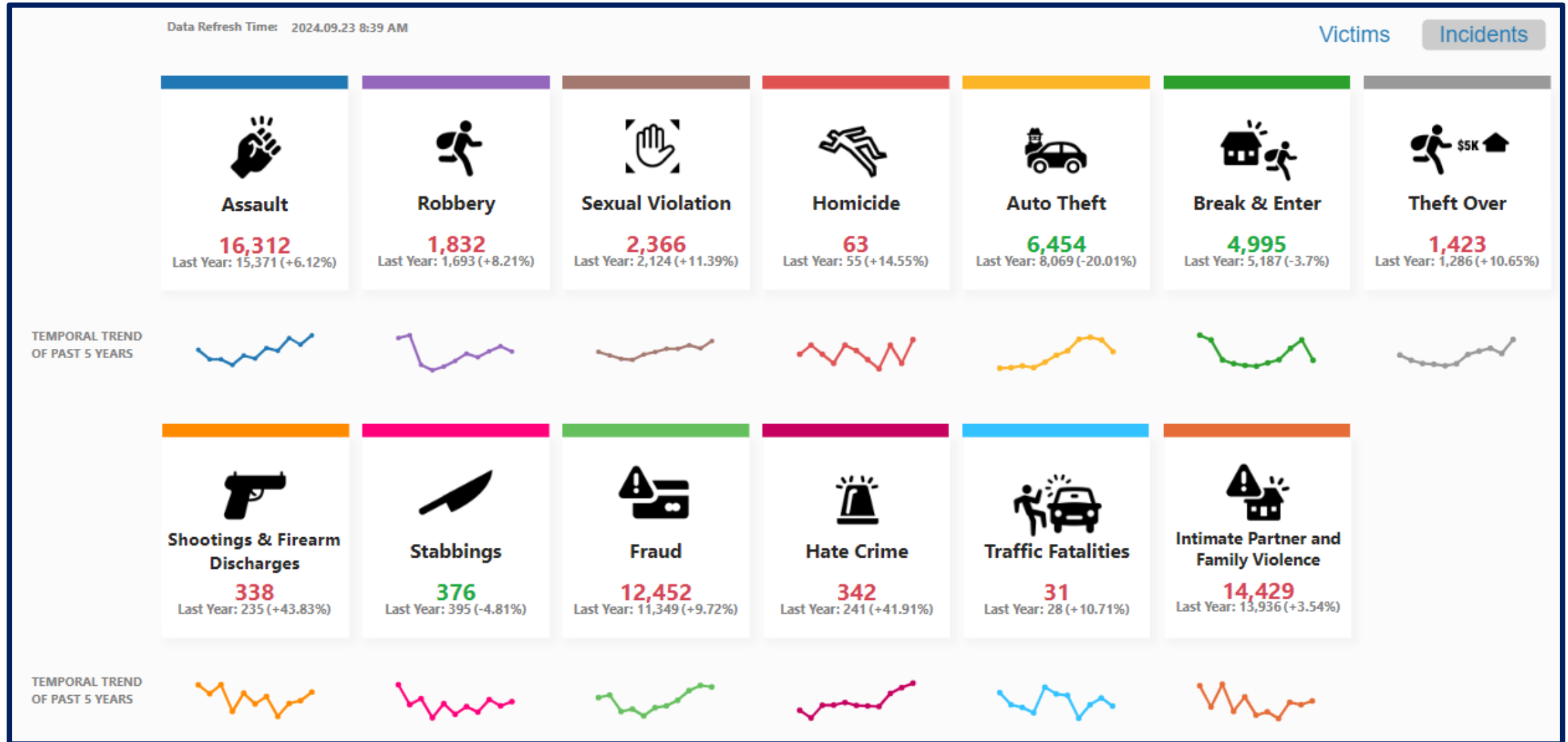
-4.9

-1.1

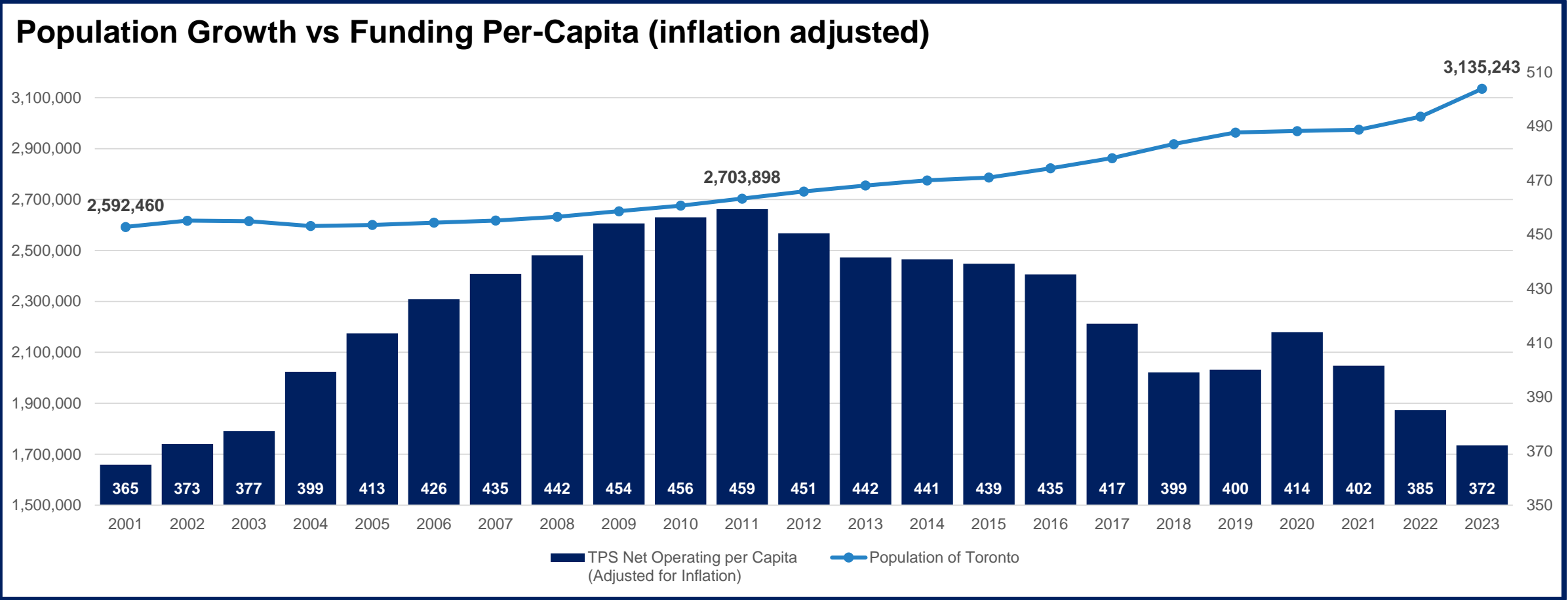
Calls Attended Response Times (P1) Trend



Community Safety Indicators (Year-to-Date)



Population Growth vs Funding

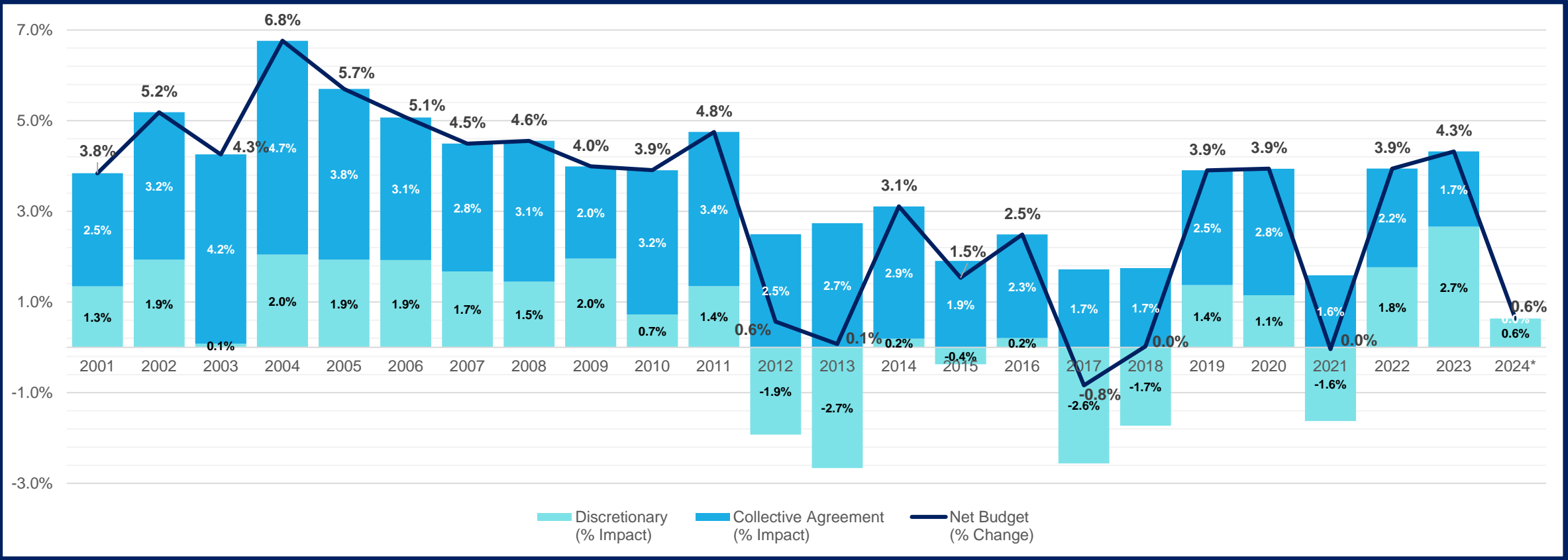


When adjusted for inflation, funding and officer levels are currently at **2000-2002** levels.

From 2001-2024 the population of Toronto has grown by nearly over **540K** new residents.



Breakdown of Budget Increases



COLLECTIVE AGREEMENT IMPACTS

From 2001 to 2024, the TPS net budget has increased by a total of **\$616.6M** or an average of **\$25.7M** in each year since 2001 (~3.2% per year).

Collective Agreement impacts have accounted for a total of **\$520.4M** or an average of **\$22.6M** of the total net budget increase (~2.6% per year).

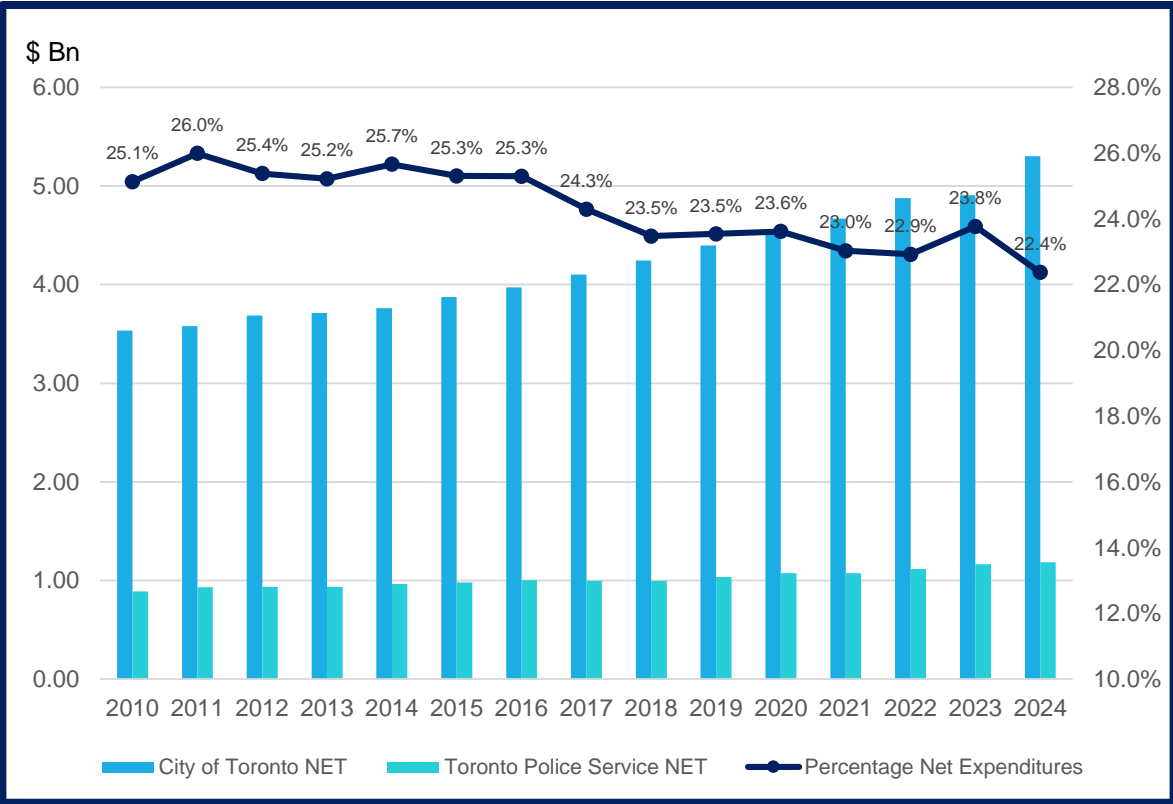
ANALYSIS OF INCREASE

The average increase from year 2001 to 2011 was **4.8%**. The average increase from 2012 to 2024 dropped to **1.8%**. The average CPI for this time period was **2.4%**. From 2012 to 2024 the budget increase was **\$243.5M** and the collective agreement portion of it was **\$264.7M**. This means TPS budget in fact has gone down by **\$21.2M** over this time period for all other non-salary items.



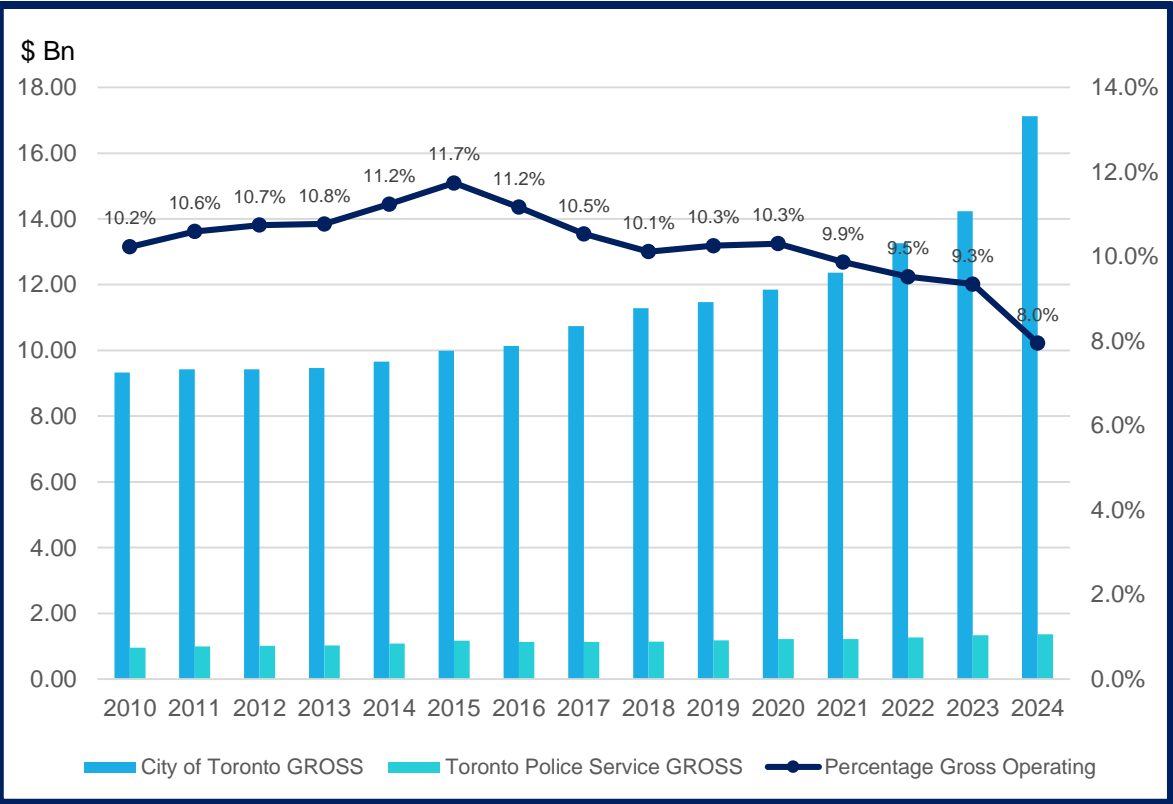
Our Budget as a Proportion of City Budget

Police Budget as a Proportion of City Budget (NET)



The Toronto Police Service Budget decreased by **2.8%** points compared to the City of Toronto on a net basis from 2010 to 2024.

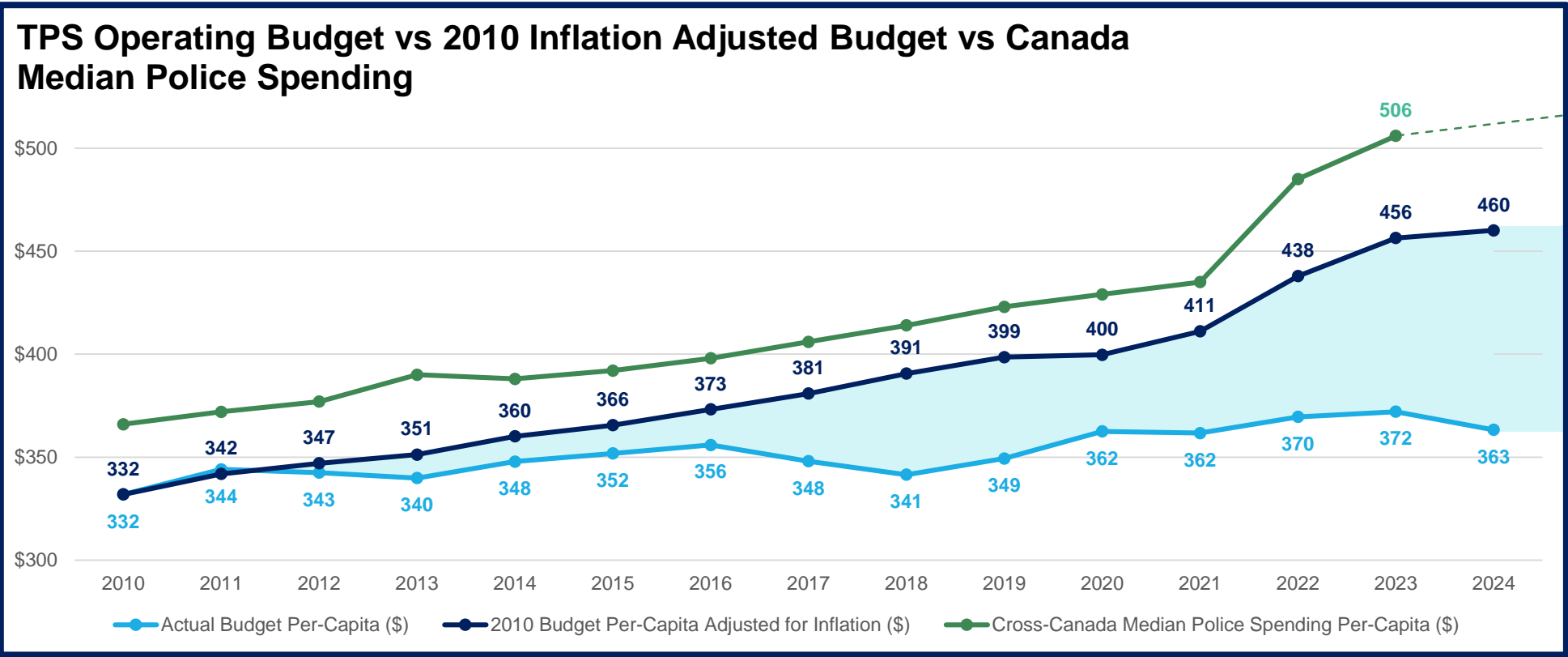
Police Budget as a Proportion of City Budget (GROSS)



The Toronto Police Service Budget decreased by **2.3%** compared to the City of Toronto on a gross basis from 2010 to 2024.



Net Budget Per Capita



\$420M

The gap between the 2023 approved budget and the median spending for policing in Canada.

\$274M

The gap between the 2024 approved budget and inflation adjusted budget.

Based on the 2024 approved budget, policing services cost \$363 per person per year.

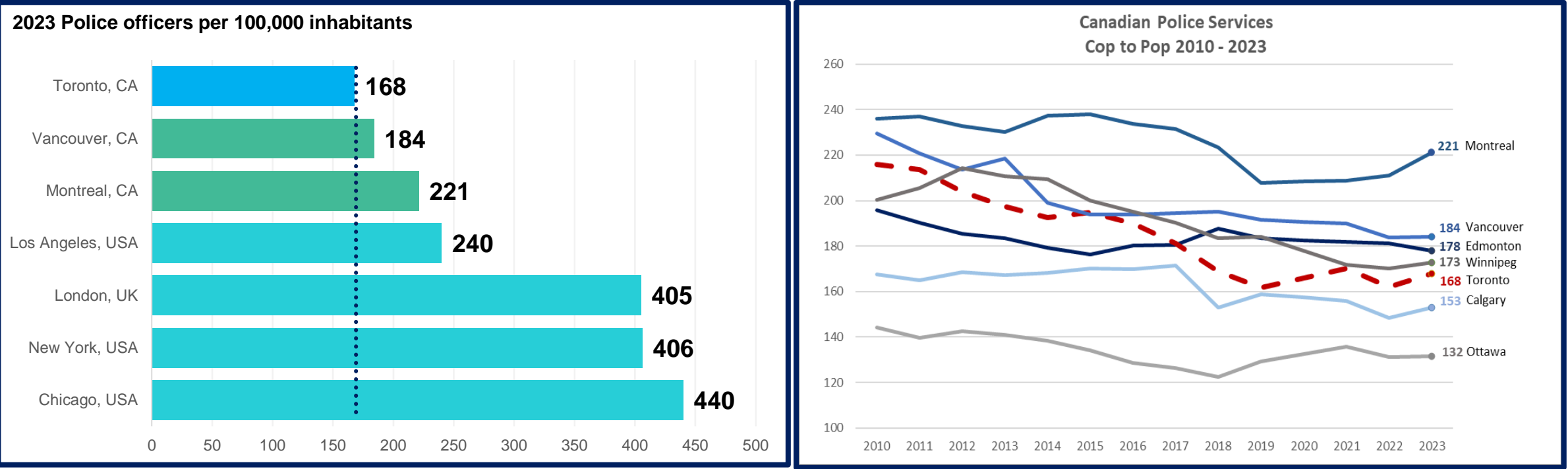
Policing services that cost \$332 in 2010 would cost \$460 in 2024 due to inflation. Today's cost is \$97 less per capita.

1. 2010-2021 population from: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. Updated 2024
2. 2020 population data is not available in Statistics Canada - average 2019 and 2021 used for 2020 data.
3. 2022-2024 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. 2010-2023 CPI from: Statistics Canada. Table 18-10-0005-01 Consumer Price Index, annual average, not seasonally adjusted (year end).
5. 2024 CPI data is from: Statistics Canada. Table 18-10-0004-01 Consumer Price Index, monthly, not seasonally adjusted (May 2024 figure).



Policing in Other Communities

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



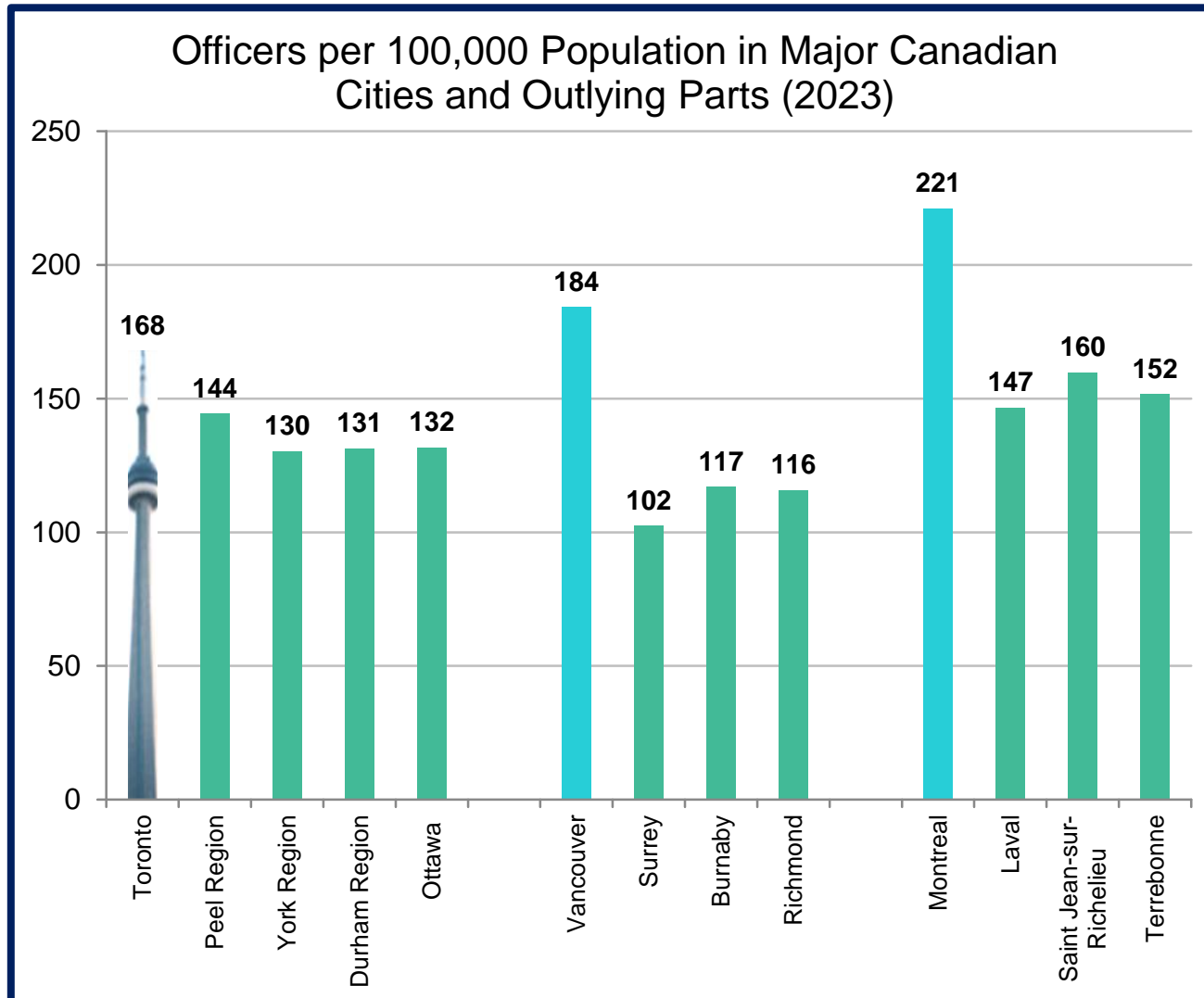
Source: Statistics Canada: Table 35100077. Police personnel and selected crime statistics, municipal police services. Actual strength as of May 15th. Updated March 26, 2024
Non-Canadian data sources for 2023 include the use of non-government statistics taken from annual reports, new articles, and projections that may be estimates.

Source:

1. Statistics Canada: Table 35100077. Police personnel and selected crime statistics, municipal police services. Actual strength as of May 15th. Updated March 26, 2024
2. 2020 not available. Average of 2019 and 2021 used



Policing in Other Communities



Surrounding suburban areas typically have lower ratios of officers per capita due to 'diseconomies of scale' and different policing requirements unique to urban areas.

Of the 3 major urban cities in Canada, Toronto had the fewest officers per 100,000 population in 2023 (168), while Vancouver had 10% (16) and Montreal had 32% (53) more officers per 100,000.

Source: Statistics Canada: Table 35100077. Police personnel and selected crime statistics, municipal police services. Actual strength as of May 15th. Updated March 26, 2024





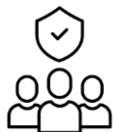
2025 BUDGET

DEVELOPMENT UPDATE



Operational Priorities

Core Service Delivery, Trust, & Modernization



Frontline support to prevent further degradation of response times



Create more **investigative capacity** for timely case closure



Keep Toronto traffic moving



Improved **evidence management** and court disclosure compliance



Augment **supervision** for increased **accountability**, minimize operational risk



Supporting safer communities through alternative service delivery, call diversion and partnerships



Continue **police reform**



Workforce resilience in the face of high **retirement eligibility** and 25% with less than 5 years experience



Create capacity and strengthen community trust through **technology and digital enablement**

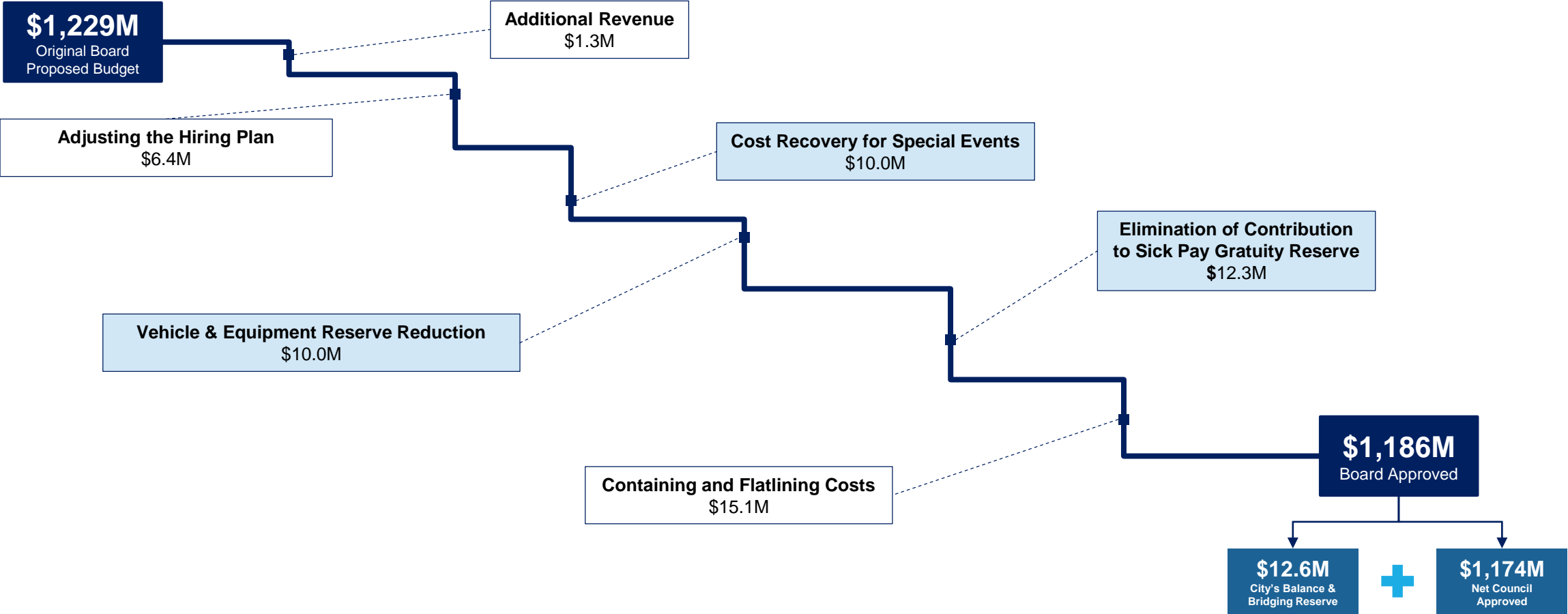


Long-term sustainable funding that supports **growth**, improves **service levels**, supports community safety



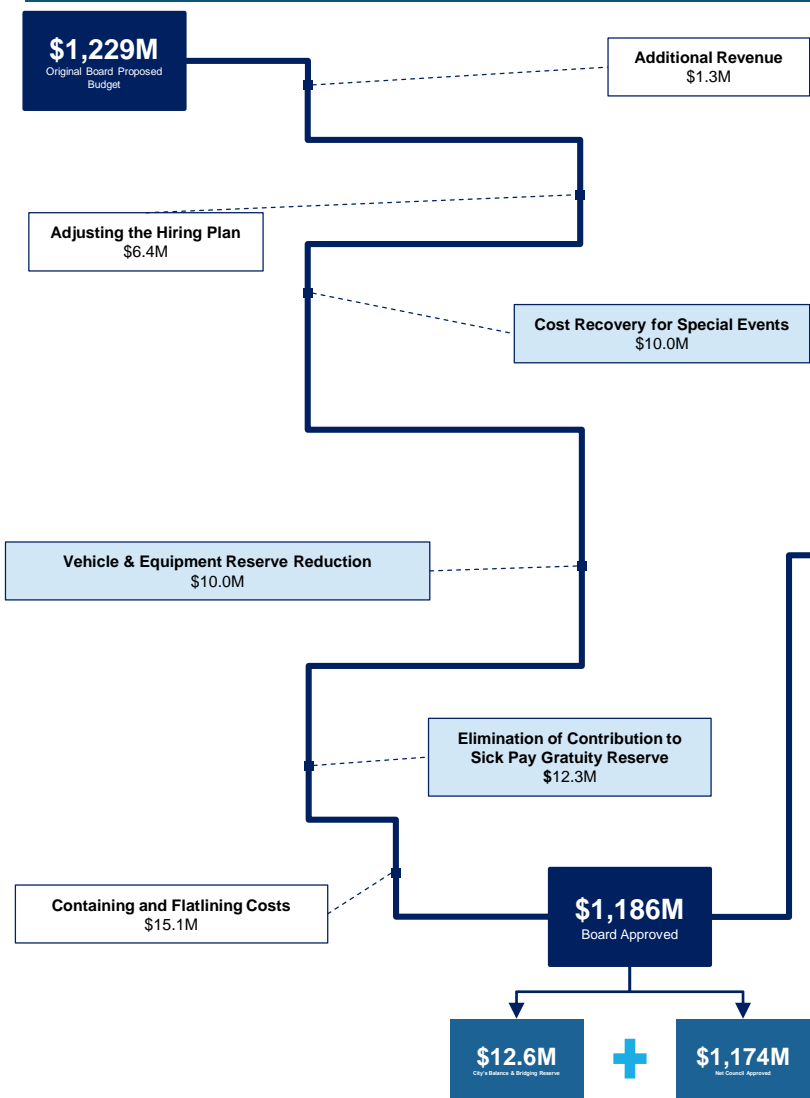
How We Got Here...

2024



Key Drivers & Considerations

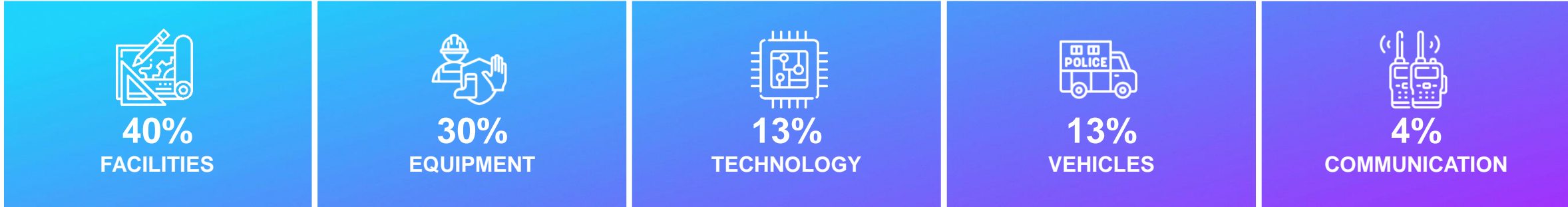
2024



2025 KEY DRIVERS



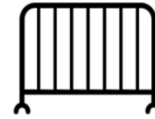
Preliminary 2025 - 2034 Capital Program



PROJECTS IN PROGRESS	UPCOMING PROJECTS	PRIORITY NEEDS FUNDING SOURCES T.B.D.
State-of-Good-Repair - Police	Long Term Facility Plan - 13,53 Division	9.1.1. Communications Centre; New Build
Long Term Facility Plan - 54 Division; New Station	Long Term Facility Plan - 55 Division; New Station	Police Dog Services Building Expansion
Long Term Facility Plan - 41 Division; New Build	Communication Center Furniture Replacement - Design	Mounted Unit Renovations
Radio Replacement	Platform & Transformation	70 Birmingham - Gun Range Remediation Upgrades
Automated Fingerprint Identification System (A.F.I.S.) Replacement	Real Time Operating Centre	2050 Jane FIS building Heating, Ventilation, and Air Conditioning lifecycle
Next Generation (N.G.) 9-1-1	Communication Center 9th Floor Renovation	Vehicle Storage Requirement due to Automatic License Plate Recognition Technology
Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement	Forensic Identification Services (FIS) Facility Replacement - Feasibility Study	Emergency Task Force - New Facility
Information Technology Storage Growth		Long Term Facility Plan - 22 Division; New Build
New Records Management System (RMS)		
Transforming Corporate Support (HRMS, TRMS)		
Property & Evidence Warehouse Racking		
Vehicle and Equipment for Additional Capacity		
Body Worn Camera - Phase II		
Long Term Facility Plan - Consulting		



Potential accomplishments and outcomes of the 2025 budget



9-1-1 Response and Patrol

- Focus on response time reductions
- Continue call diversion efforts – 911 to 211, TCCS, online etc.
- Continued efforts to optimize shift schedules
- Continue implementation of Digital Officer project, AG Recommendations, NG911
- Continue building 41 Division and finalizing direction for 54/55

Investigations and Victim Support

- Focus on case closure rates
- Retain capacity to investigate hate crime and carjackings/thefts
- Pursue investigative standardization for greater effectiveness and efficiency
- Retain Bail Enforcement capacity
- Continue implementing Missing and Missed Recs.

Crime Prevention

- Explore Neighbourhood Community Officer expansion
- Continue evolving TPS mental health response
- Retain capacity to actively participate in proactive and community programs: FOCUS tables, community consultative and advisory committees, Gang Exit Referrals, SafeTO
- Pursue further online/digital engagement

Events and Protest

- Prepare for FIFA – planning, training, logistics
- Continue evolving TPS special event response
- Retain capacity for public order needs for hundreds of unplanned events

Traffic and Parking Enforcement

- Retain Vision Zero Enforcement Team
- Retain Drug Recognition Enforcement
- Continue Traffic Warden Support
- Pursue further online diversion and automation of parking and traffic issues

Courts and Prisoner Management

- Focus on timely disclosure of evidence
- Explore expanded mandates for Special Constable program



Potential accomplishments and outcomes of the 2025 budget



PEOPLE

- Continue maturing HR practices and implementing Respectful Workplace Action Plan
- Pursue complaint/investigation reform
- Augment early intervention capabilities
- Continue providing training that exceeds provincial standards including Active Bystander, coach officer program, community integration programs
- Continue developing leaders through programming and training
- Continue pursuing workforce diversity and succession planning
- Retain current wellness prevention, intervention and promotion programming and pursue augmented peer support programs
- Continue to meet occupational health and safety obligations through workspace, facilities and equipment maintenance



TECHNOLOGY

- Augment internal and community facing digital capabilities
 - Complete Call Diversion Faster
 - Video Response to Address Response Times
 - Digital Community Engagement
 - Intranet for Member Support
 - Forms and Automation
 - Increase front-line tools
- Implement the new RMS to achieve greater effectiveness in core service delivery
- Enhance capacity to make data-informed and evidence-led decisions
- Address disclosure and redaction volume and evidence backlog
- Streamline and automation of administrative processes
- Improve cybersecurity positioning and collaboration with partners



ORGANIZATION

- Continue pursuing police reform including OHRC recommendations and the equity strategy commitments
- Continue current levels of transparency and engagement with the public, media, City Council, Board, OHRC
- Pursue implementation of the CSPA
- Participate in discussions with other levels of government re: long-term financial sustainability
- Continue risk mitigation and prevent/minimize service delivery failures



QUESTIONS?

