



Budget Committee Public Meeting

**Wednesday,
November 27, 2024 at
1:30PM**



AGENDA

BUDGET COMMITTEE MEETING

Wednesday, November 27, 2024 at 1:30PM
at North York Civic Centre, Council Chamber
Livestreaming at <https://youtube.com/live/51QGCLxr-tw?feature=share>

Call to Order

Indigenous Land Acknowledgement

Declaration of Interests under the Code of Conduct for Members of a Police Service Board Regulation and the *Municipal Conflict of Interest Act*.

Presentation and Item for Consideration

1. [Toronto Police Service Budget Update Presentation](#)
2. November 4, 2024 from Dubi Kanengisser
Re: [Toronto Police Service Board 2025 Operating Budget Request](#)

Adjournment

Next Meeting

Regular Board Meeting

Thursday, December 12, 2024

Hybrid Board Meeting – at Police Headquarters, 40 College Street or virtually via WebEx

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 COMMITTEE

MEETING #3

NOVEMBER 27th, 2024



AGENDA



Recap of Committee Meetings 1 & 2



2025 Budget Timeline



Hiring Plan



Staffing Models (Environics Analytics)



Budget Survey Insights



2025 Priorities



Budget Development Update



Capital Program – 54/55 Division Update





RECAP OF BUDGET COMMITTEE MEETINGS 1 & 2



Recap of Budget Committees

Staffing Scenarios

- **Option 1:** Replacement Hires Only - No new positions, focusing on replacing separations.
- **Option 2:** Maintain Cop-to-Pop - Adding positions to maintain the current ratio of officers to population.
- **Option 3:** Meet Provincial Training Allocation - 4 x 90
- **Hybrid Scenario:** A combination of the above options to balance operational needs and financial constraints.

Strategic Direction

- Community Safety and Policing Act – Adequate and Effective Policing.
- Community safety and wellbeing through process change, partnerships, service design, and systems change.
- Continuation of 2024 operational priorities and direction.

Budget Considerations

- Multi-year approach to budgeting to manage risks related to people, workload, process, technology and reputation.
- Importance of adequate resourcing to meet legislative requirements, strategic priorities, continue modernization, address operational context, optimize resourcing and improve service delivery.

Operational Metrics

- Impact of staffing on response times, workload, and service delivery.
- Historical data showing the correlation between staffing levels and priority 1 response times.
- Response time improvements despite increasing demands for service (more priority calls for service, more arrests, more tickets, rising crime)

Staffing Scenarios



Strategic Direction - Community Safety and Wellbeing



Importance of a Multi-Year Approach to Budgeting



Response Times vs Staffing



Recap of Budget Committees

Modernization Efforts

- Initiatives to create capacity and absorb growth, such as call diversion, centralizing cases, disbanding units and updating shift schedules.
- Moving towards a community safety wellbeing mindset through partnerships, referrals and technology investments.

Key Cost Drivers

- Contributions to reserves, premium pay, salary requirements, and fringe benefits.
- Legislative and contractual increases, including collective agreement impacts and statutory entitlements.

Capital Program

- The 10-year program consist of 5 categories: Facilities, Equipment, Technology, Vehicles, and Communication.
- The 2025 Capital Program is projected at \$126.7 million, with funding sources:
 - 77% Debt
 - 16% Vehicle & Equipment Reserve
 - 7% Development Charges
- The planned 10-year capital program is projected at \$1,113.5 million with funding sources:
 - 79% from Debt
 - 12% Vehicle & Equipment Reserve
 - 9% Development Charges

2025 Key Priorities

- Focus on priority response, investigative capacity, event management, and community programs.
- Importance of civilian roles to support policing and deliver modernization and reform initiatives.

Modernizing Core Service Delivery

\$400M+ in cumulative cost avoidance since 2015

- **Recruitment of savings measures**
 - Collaboration and introduction of General Special Constables: estimated \$3M annually
 - Call Diversion Initiative: introducing calls to 211, Air Toronto, Emergency Clinic Services and Domestic Crisis Centre
- **Disbanding selected units**: initiated at 2020 in 2021
- **Shifting focus**: reporting to cumulative annual savings. Between 2015 and 2019, the Service reduced approximately 400 to 500 members. Comparing the capacity data from 2019 to 2020, there is an estimated pay of 1,800 officers.
- **Enhanced investigative efficiency**: achieved through centralization of resources
- **Increased civilian capacity**: by intensifying volunteer training processes - \$5M
- **Digital modernization**
- **IT Modernization**: including decommissioning certain systems
- **Asset procurement efforts**
- **Optimization of Shift Schedules**
- **Non-salary reduction**: \$3M annually
- **Sustainability initiatives**: including the adoption of VOP systems, converting to LED lighting and reduction of vehicles - \$2M annually

Key Drivers & Considerations



Preliminary 2025 - 2034 Capital Program



Operational Priorities

Core Service Delivery, Trust, & Modernization



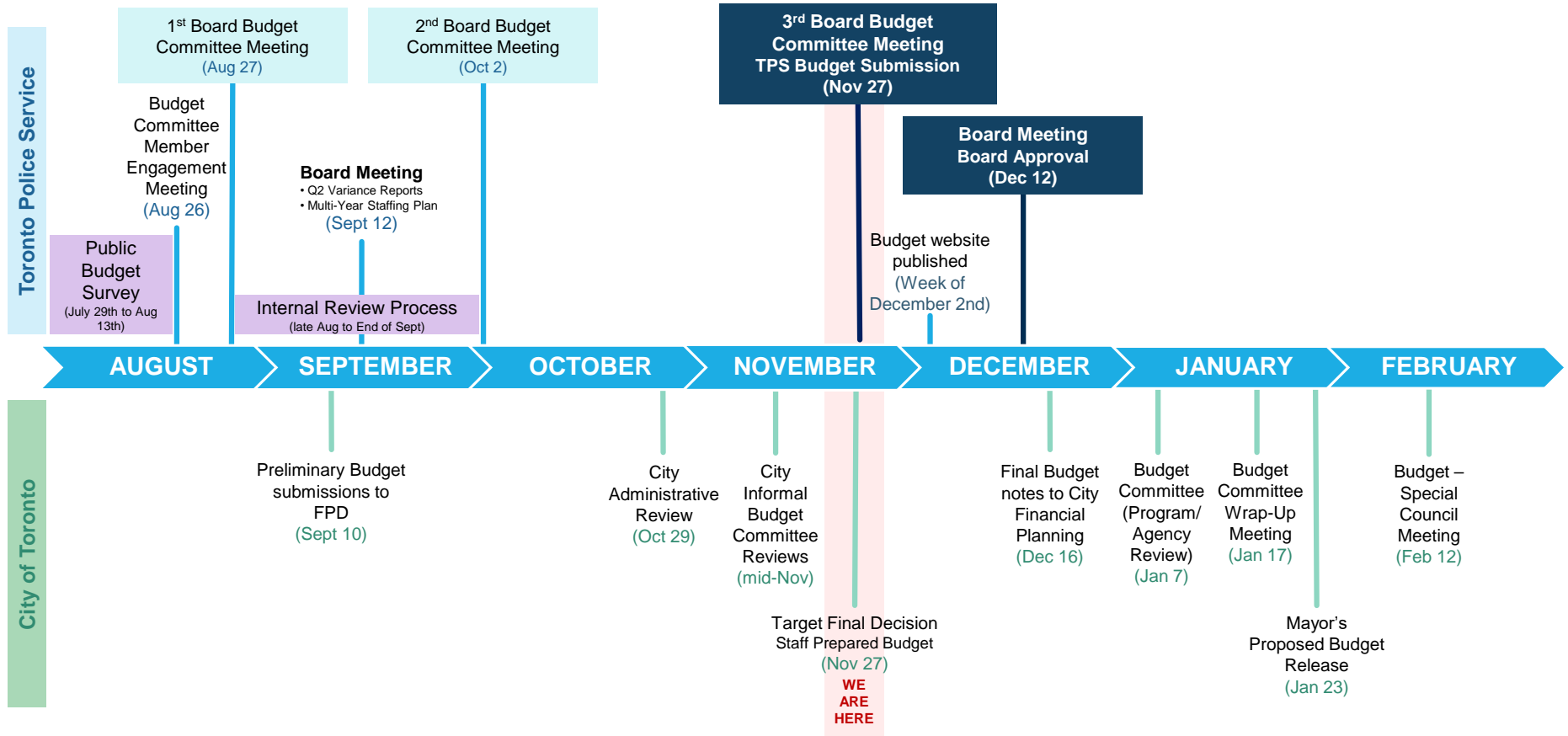
The Board Motion

(November 12, 2024 Meeting: Item 4 – Multi-Year Hiring Plan - Update)

- 1. Adopt the following approach for the Multi-Year Hiring Plan and direct the Chief to use this approach as the basis for the 2025 Budget brought forward to the Board's Budget Committee Meeting on November 27th, 2024:**
 - a) Maximize current Provincial training allocation for the years 2025 and 2026;**
 - b) Maintain Cop-to-Pop Plus for the years 2027-2029 in principle and as baseline, in consideration of available funding through intergovernmental negotiations with both the Provincial and Federal governments.**
- 2. Direct the Chief of Police to include consideration for new civilian positions as part of the annual Budget process.**
- 3. Authorize the Chief of Police to participate in staff level intergovernmental discussions, in partnership with the City of Toronto, to achieve dedicated funding from the Provincial and Federal governments in order to improve Cop-to-Pop Plus.**



2025 Budget Timeline





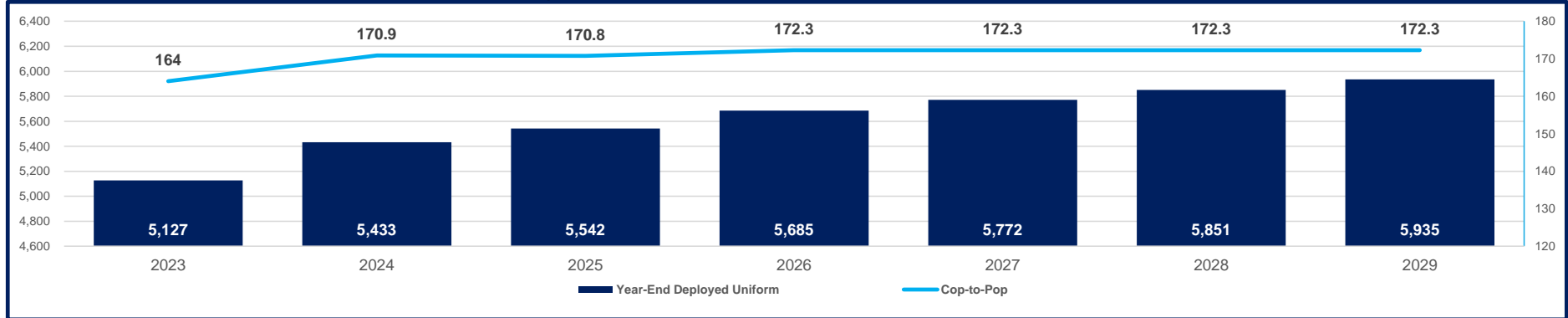
THE HIRING PLAN

MULTI-YEAR APPROACH



The Multi-Year Hiring Plan

Multi-Year Cop-to-Pop & Year-End Deployment Estimates



RECRUITS	2024	2025	2026	2027	2028	2029
March Class	91	90	90	60	75	80
June Class	90	90	90	60	75	80
September Class	90	90	90	70	75	75
December Class	90	90	90	70	75	75
Laterals Hires	27	0	0	7	4	8
TOTAL NEW HIRES	388	360	360	267	304	318
SEPARATIONS	(190)	(210)	(217)	(220)	(215)	(234)
YEAR-END PLANNED DEPLOYED	5,433	5,542	5,685	5,772	5,851	5,935

NEW POSITIONS & IMPACTS (\$M)	2025	2026	2027	2028*	2029
Uniform New Positions	109	143	87	79	84
Civilian New Positions	0	0	0	0	0
Uniform Incremental Impact	\$20.2	\$19.1	\$17.4	\$15.3	\$15.2
Civilian Incremental Impact	\$7.3	\$0.0	\$0.0	\$0.0	\$0.0
Non-Salary Incremental Impact	\$0.9	\$2.8	\$1.7	\$1.5	\$1.6
Budget Incremental Impact	\$28.5	\$21.9	\$19.1	\$16.8	\$16.8

1) Above figures excludes C.O.L.A.

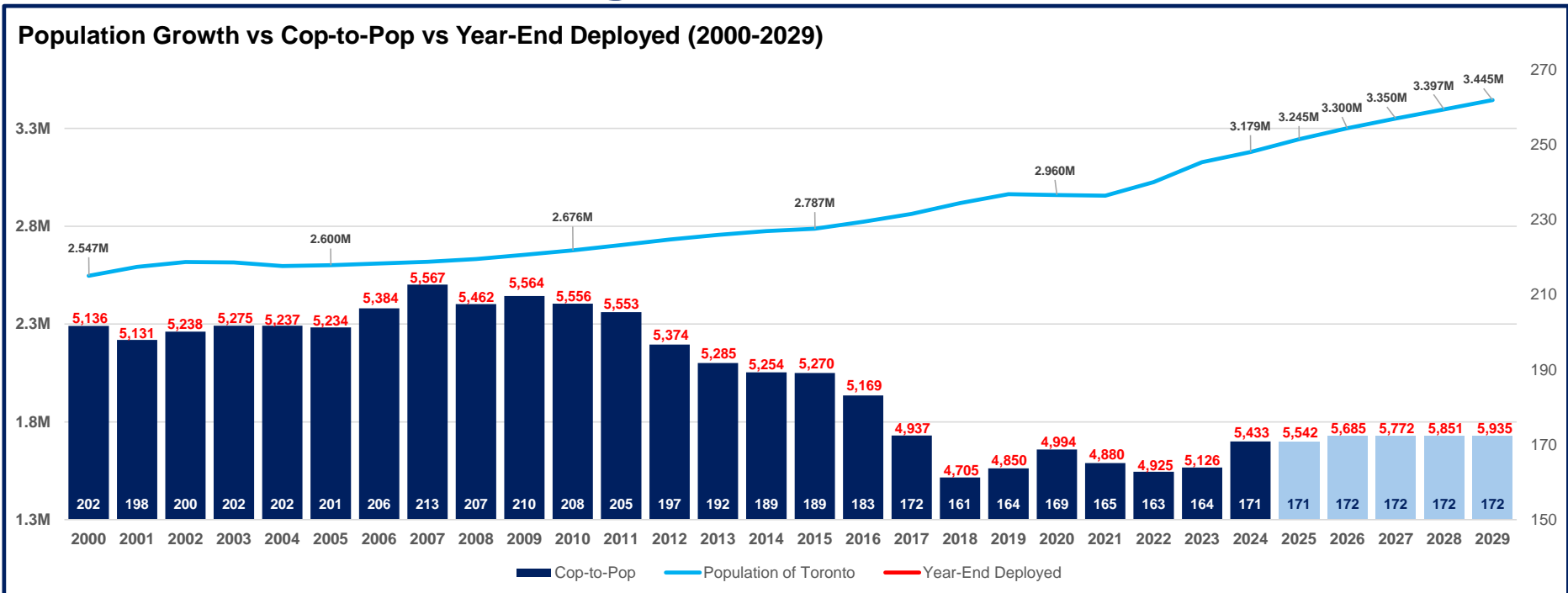
2) * Does not include leap year impact in 2028.

3) Population data sourced from Envirionics Analytics – DemoStats 2024

2025 Uniform and Civilian incremental impact includes \$3.4M of FIFA cost



The Multi-Year Hiring Plan (cont'd)



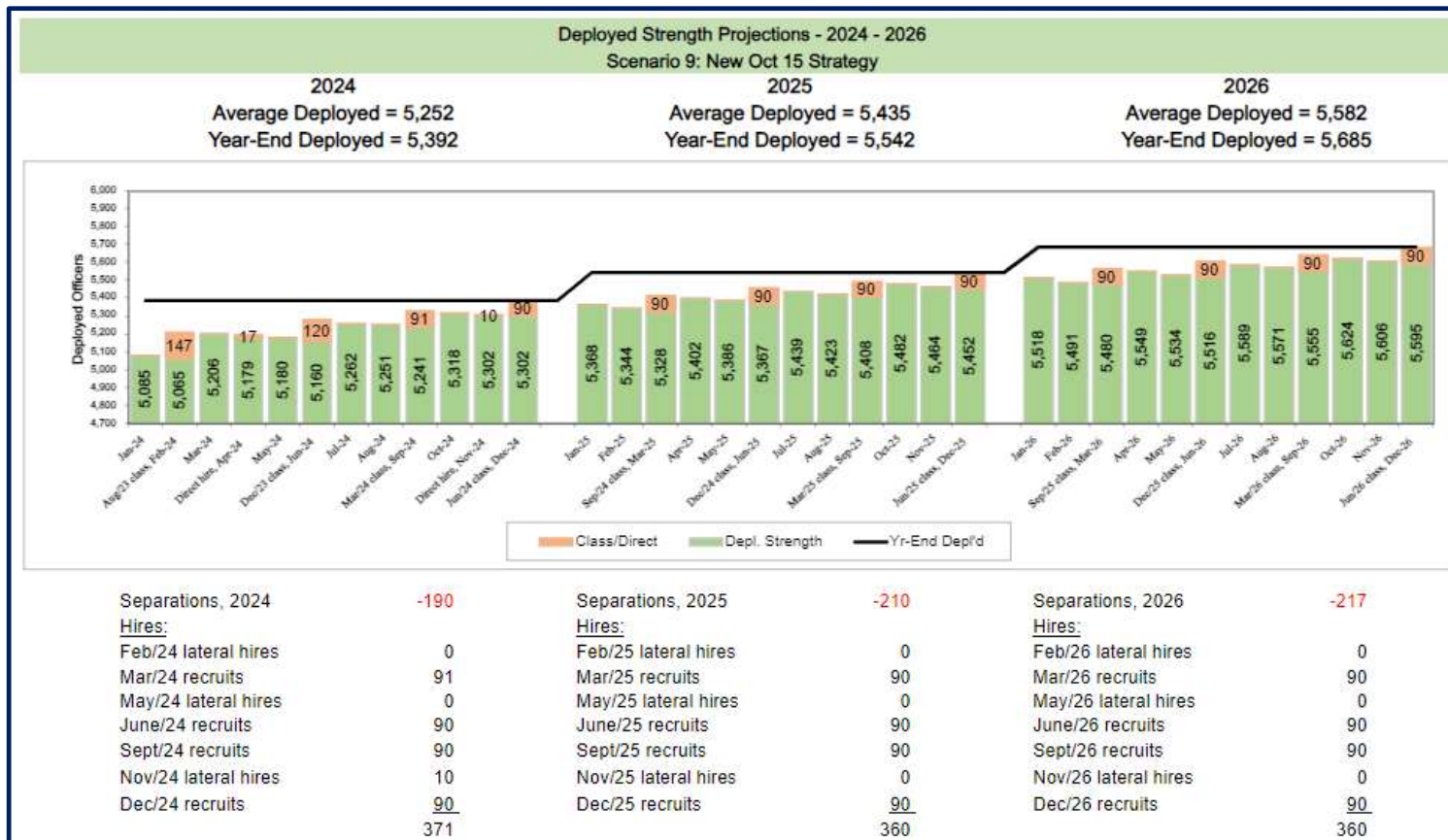
By the end of **2025**, the number of **officers deployed** will be approximately **5,542**, marking a level of staffing not seen since **2011**.

Although the number of year-end deployed officers will continue to increase through 2029, the **cop-to-pop ratio** will remain at **172**, consistent with **2017** levels.

Sources:
 1. 2000-2022 population sourced from Statistics Canada. Table 35100077.
 2. 2020 population data is not available from Statistics Canada – average of years 2019 and 2021 was used for 2020 data.
 3. 2023-2024 population sourced from EnviroNics Analytics – DemoStats 2024



Uniform Hiring Strategy



It should be noted that it takes several months between the hiring of a cadet to their deployment to the frontline.

For example, cadets in our **September** classes will be deployed in the **first quarter of the following year**. Cadets in our **December** class will be deployed in the **summer of the following year**.



Civilian Composition & Hiring Plan

JOB TITLE	2024 APPROVED POSITIONS	2025 REQUEST	2025 TOTAL POSITIONS	2025 % OF TOTAL
Court Officers	571	-	566	
Bookers	73	-	89	
Station Duty Operators	84	-	77	
Communications Operators	325	-	325	
Special Constables	136	-	120	
Crime Analysts	32	-	36	
CISU	12	-	11	
Direct Support	1,233	-	1,224	46%
Divisions, Detective, Operational Units Support Staff	510	-	538	
Property and Video Evidence Management	78	-	77	
Fleet Mechanics and Support staff	105	-	105	
Information Technology Services	227	-	227	
Strategic Management and Governance	9	-	13	
Records Management	206	-	205	
Total Indirect Support	1,135	-	1,165	44%
Other - Fin., H.R., Prof. Standards, etc.	297	-	276	10%
TOTAL	2,665	-	2,665	100%

It is anticipated that the following mass class hiring will take place to address current vacancies and upcoming separations.

Hire Month	Comm. Operators	Special Constables	Parking Enforcement
JAN	30	90	
FEB			
MAR	30		
APR			30
MAY		25	
JUN			
JUL			
AUG			
SEP		20	
OCT			30
NOV	30		
DEC			
TOTAL	90	135	60

Any new 2025 civilian needs will be addressed through internal reallocations of vacancies.





STAFFING MODELS

THIRD-PARTY WORKLOAD ANALYSIS



Two Staffing Models



WORKLOAD PERFORMANCE-BASED MODEL

- Determining the appropriate number of officer staffing levels to meet demand service levels.
- Determining the need for additional resources based on population growth and other factors.
- Will also consider proactive policing time.



QUEUING MODEL

- Branch of operational research used when making business decisions about resources needed to provide a service
- Establishing a link between pending time, and response time, along with required officer resources to meet time targets



Staffing Models

Workload Performance Model

OVERVIEW

Model applies a series of linear calculations to estimate the number of officers required (supply) to meet call volume (demand), both Service-wide and at the divisional level.

THIS MODEL WILL BE USED TO:

- Validate call response in terms of measuring on-duty PRU response & callbacks required to respond to calls
- Assess percentage of staffing increase required to meet increases in call demand
- Assist with budget preparation and staff planning by reconfirming current state of call demand

OUTCOMES

With this model, TPS will be able to estimate and understand how changes in volume of work (e.g. volume of calls) or operational changes (e.g. shift patterns) impact staffing levels

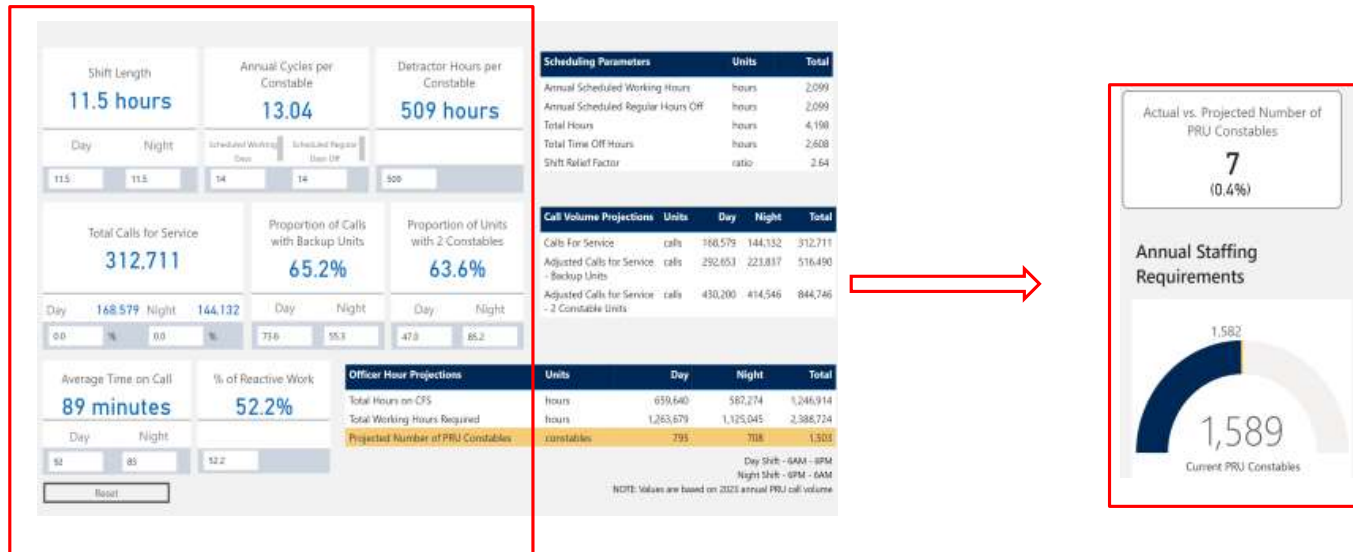


Staffing Models

Workload Performance Model

CURRENT STATUS: DELIVERED & VALIDATED

Model Validation: The projected 1582 PRU officers based on past 12 months data (2023 Nov – 2024 Oct) is only different from the actual average (1589) by 7 (0.4%).



Adjustable Parameters

Output – Projected Primary Response Unit Required



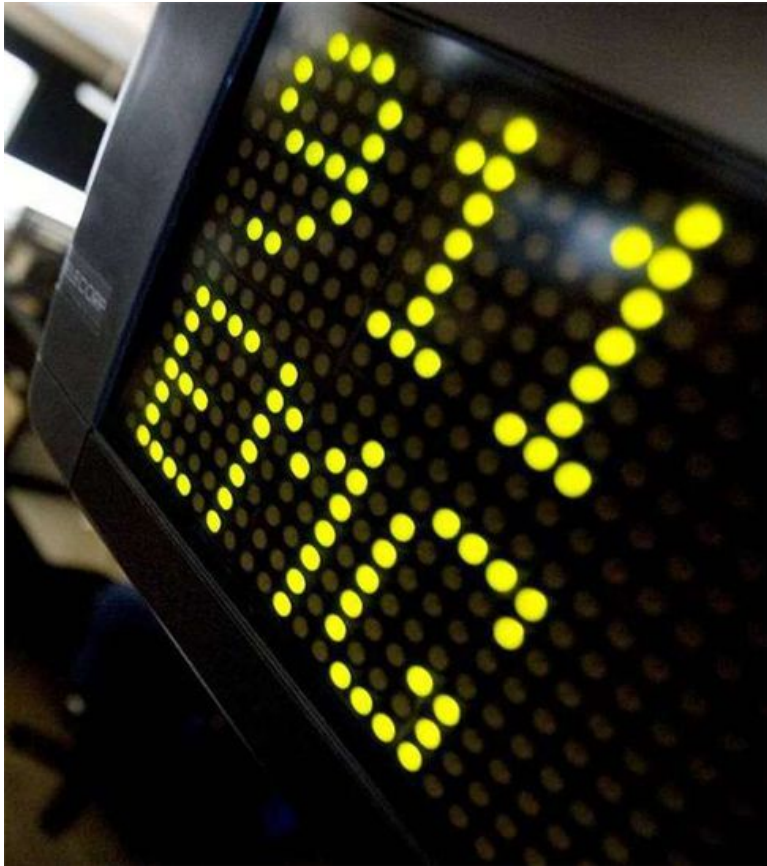
Workload Performance Model – Use Case Example

How many additional pru officers are needed to maintain the same level of service in response to a growing population?

- **High priority 911 calls** (P1-2) attended by TPS have risen by 3.1% from 2023 to 2024, continuing a trend of over 3% growth for the second consecutive year (2023 increase is 3.5%).
- This growth aligns with the population growth in Toronto (~2% in recent years).
- **Model Projection:** If high-priority calls increase by 3.1% in 2025, an additional 49 PRU officers will be required to maintain the current service levels.
- **Conclusion:** Approximately 50 additional (net increase) primary response officers are needed annually to keep pace with growing demand.



Queuing Model



OVERVIEW

Model applies queuing theory to TPS data to determine staffing levels required to meet customer service performance criteria, specifically response times.

THIS MODEL WILL BE USED TO:

- Run “what if” scenarios to assist with strategic planning.
- Help with evaluating root causes of increasing response times.
- Assist with decision-making around setting reasonable time target goals, as recommended by the AG.

OUTCOMES

This model will help TPS to analyze how changes in volume of work impact performance metrics, such as pending time and probability all units are busy.

NEXT STEPS

Q1 2025 – model execution (populated with 2024 data) and insights gathering.



Staffing Models – Program Integration



- Model outputs => Workforce Planning & Budget Development inputs.
- Supports other analytics products & decision-making frameworks.



- Provides tools to complete AG Recommendations #6 & #8 (Calls for Service).
- Supports better decision making re: time targets



- Partnership with Toronto Police Association.
- Supports alignment between both organizations on data sets.





2025 PUBLIC ENGAGEMENT



2025 Public Engagement



Early & Meaningful Feedback

Obtaining meaningful & measurable feedback, to determine priorities and inform the 2025 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



2025 Public Engagement Opportunities

- City Engagement Process (survey and engagement sessions)
- Board Budget Committee Meetings
- Community Budget Survey (3rd Party)
- Toronto Police Service Budget Website
- Public Consultations at Board, City Standing Committees & Council

For 2025 budget related questions or comments, please use the following email: yourtpsbudget@torontopolice.on.ca



2025 Community Budget Survey

Prepared by Forum Research
AUGUST 2024



9 out of 10

Respondents expressed concern with a 18-minute response time for officers to attend a high priority call, 49% being very or extremely concerned which is a 5 percentage point decrease from 2023 (which was at 22-minutes at the time of survey).



92%

Of respondents showed some level of concern that 90% of 911 calls are not answered within 15 seconds. 57% being very or extremely concerned.



85%

Of respondents indicated that it is important to have a Neighbourhood Community Officer assigned to their community. 51% of which said it was very or extremely important.



89%

Of respondents indicated that it was important for them to be able to report some low priority crimes online while police also continue to respond to calls such as remove unwanted guest (83%), disputes (78%) and check wellbeing (72%).

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

- 911 Response and Patrol (66%)
- Investigations and Victim Support (59%)
- Crime Prevention (56%)











And **MAINTAIN**:

- Courts and Prisoner Management (67%)
- Events and Protests (51%)
- Traffic and Parking Enforcement (44%)



Operational Priorities

Core Service Delivery, Trust, & Modernization

 <p>Frontline support to prevent further degradation of response times</p>	 <p>Create more investigative capacity for timely case closure</p>	 <p>Keep Toronto traffic moving</p>	 <p>Improved evidence management and court disclosure compliance</p>	 <p>Augment supervision for increased accountability, minimize operational risk</p>
 <p>Supporting safer communities through alternative service delivery, call diversion and partnerships</p>	 <p>Continue police reform</p>	 <p>Workforce resilience in the face of high retirement eligibility and 25% with less than 5 years experience</p>	 <p>Create capacity and strengthen community trust through technology and digital enablement</p>	 <p>Long-term sustainable funding that supports growth, improves service levels, supports community safety</p>

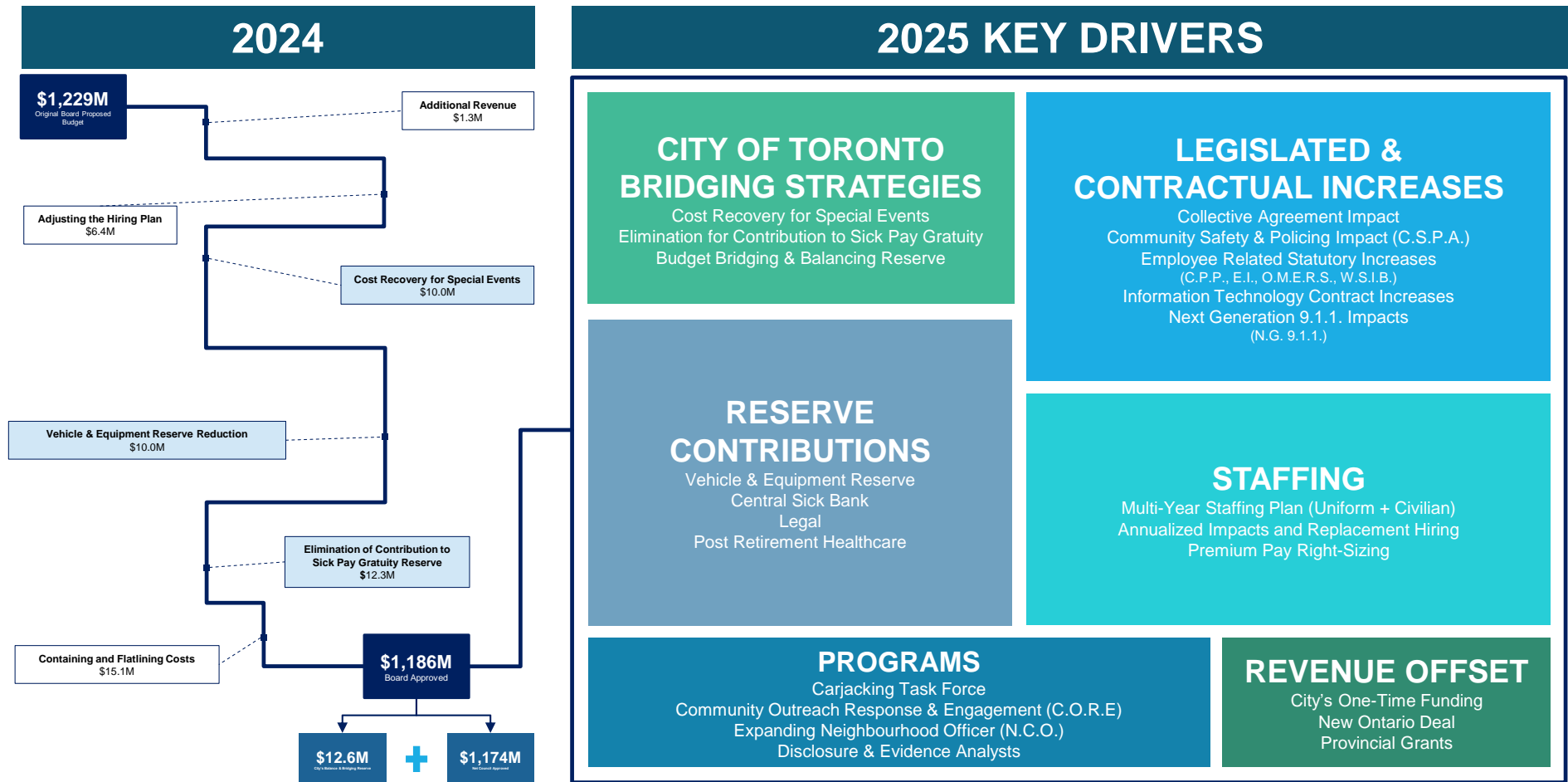




2025 BUDGET DEVELOPMENT UPDATE



2025 Budget – Opening Pressures



2025 Budget – Cost Drivers & Actions

CITY OF TORONTO BRIDGING STRATEGIES

- Collaborative discussions with City Finance staff on retaining some bridging strategies.

RESERVE CONTRIBUTIONS

- Have mostly 'flatlined' contributions. Some reserve risk remains (V&E) and will be addressed in-year.

PROGRAMS

- Modest funding remains in place for key programs like the Missing and Missed Implementation.
- Minimal expansion of the Neighbourhood Officer program possible.

LEGISLATED & CONTRACTUAL INCREASES

- A modest increase has been incorporated for employee/statutory related entitlements and costs.
- Technology infrastructure licensing and maintenance costs
- Collective bargaining impacts held centrally at the City
- Funding strategies put in place to handle new mandatory compliance with Community Safety and Police Act (C.S.P.A.)

STAFFING

- The multi-year hiring plan for uniform officers has been incorporated into the budget request.
- Civilian hiring will continue to reach approved complement (e.g. communication operators, PEOs, Special Constables).
- Premium pay has been flatlined and remains a risk.

REVENUE OFFSET

- Court Security remains underfunded with future revenues projected to be lower in 2025.
- Assumption that grant funding will remain at or near current levels.



Preliminary 2025 - 2034 Capital Program



39%
FACILITIES



30%
EQUIPMENT



12%
TECHNOLOGY



15%
VEHICLES

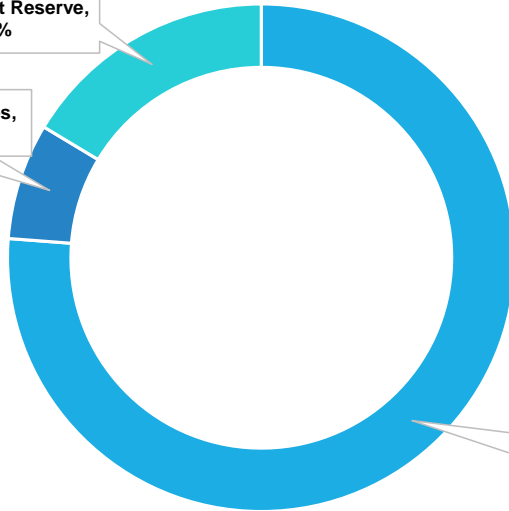


4%
COMMUNICATION

2025 Capital Program: \$123.1M

Vehicle & Equipment Reserve,
\$20.3 M, 16%

Development Charges,
\$9.2 M, 8%

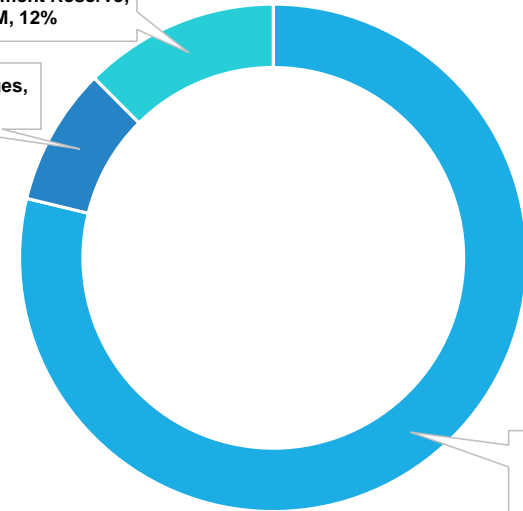


Debt Funding,
\$94.4 M, 76%

2025-2034 Capital Program: \$1,110M

Vehicle & Equipment Reserve,
\$138.3 M, 12%

Development Charges,
\$97.4 M, 9%



Debt Funding,
\$874.5 M, 79%

Includes \$20.6M of carry-forward from 2024.



Preliminary 2025 - 2034 Capital Program Summary

PROJECTS IN PROGRESS	UPCOMING PROJECTS	PRIORITY NEEDS FUNDING SOURCES T.B.D.
Long Term Facility Plan - 54 Division; New Station (pending for Board approval on 54/55 Division de-amalgamation)	Long Term Facility Plan - 13 Division	9.1.1. Communications Centre; New Build
Automated Fingerprint Identification System (A.F.I.S.) Replacement	Long Term Facility Plan - 55 Division; New Station	Police Dog Services Building Expansion
State-of-Good-Repair - Police	70 Birmingham - Gun Range Remediation Upgrades	Mounted Unit Renovations and Expansion
Long Term Facility Plan - 41 Division; New Build	Platform & Transformation	Forensic Identification Services (FIS) Facility Replacement
Radio Replacement	Real Time Operating Centre	Emergency Task Force - New Facility
Next Generation (N.G.) 9-1-1	Communication Center 9th Floor Renovation	
Uninterrupted Power Supply (U.P.S.) Lifecycle	Forensic Identification Services (FIS) Facility Replacement - Feasibility Study	
Information Technology Storage Growth	2050 Jane FIS building Heating, Ventilation, and Air Conditioning lifecycle	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		



2025 Budget Risks

RISK SEVERITY	RISK AREA	RISK IMPACTS
High	Premium Pay	The 2025 budget remains at \$59.0M. In 2023, overspending was \$30.4M with overspending projected in 2024 by \$40.1M. While additional measures will be put in place to contain premium pay spending, unplanned events including Project Resolute, high workload in frontline and investigative areas will continue to rely on some degree of premium pay.
High	One-Time Funding from the City	There will be continued reliance on one-time and in-year funding from the City to maintain reserve health, support some project implementation. Longer-term sustainability mechanisms will need to be determined.
High	Benefits	The service is facing increased costs in medical, dental, and W.S.I.B. related costs. Expenditures for 2024 are trending above budget, and this trend is expected to continue into 2025. This will be monitored and reported on through the variance reports.
High	Community Safety & Policing Act (C.S.P.A.)	Funding is required in 2025 in order to meet compliance with new Provincial legislation. Efforts have been made to move costs into our capital program as well as seek one-time funding for key equipment.
Moderate	Hiring Pace and Vacancy Rate	Historically, higher vacancy rates have resulted in savings and cost offsets for premium pay. Currently, the actual vacancy rate is 0.8% for uniformed positions and 2.5% for civilian roles, with a budgeted vacancy rate of 4% for civilians. Strategic, prioritize pace of hiring based on the urgency and criticality of roles will help manage this risk as well as continuously monitoring premium pay, separations, and non-salary expenses.



Potential Accomplishments & 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



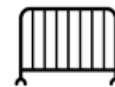
Investigations and Victim Support

- 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 committee
 - 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 & 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





CAPITAL PROGRAM

54/55 DIVISION UPDATE



INTRODUCTION

SITUATION

1994: 54D and 55D identified as **priorities for replacement** (undersized, inefficient floorplans)

2017: TPS Board adopts the *Action Plan: A Way Forward* as the Service's business Plan: **recommended 54D & 55D for amalgamation**

2018: City Council **approved Danforth Garage site** for 54D/55D amalgamated station

2020: \$39.2M budget approved

2021: Design started

COMPLICATION

The Service **paused the project** (Spring 2022) because:

- 1. preliminary cost estimate greatly exceeded budget**
- 2. small Danforth Garage site** (in a larger redevelopment) presented extra challenges & extra costs (**CreateTO had no suitable alternate site**)
- 3. maintaining 2 geographically separate stations may improve service & better serve future growth (ie. de-amalgamate)**



RECOMMENDATION

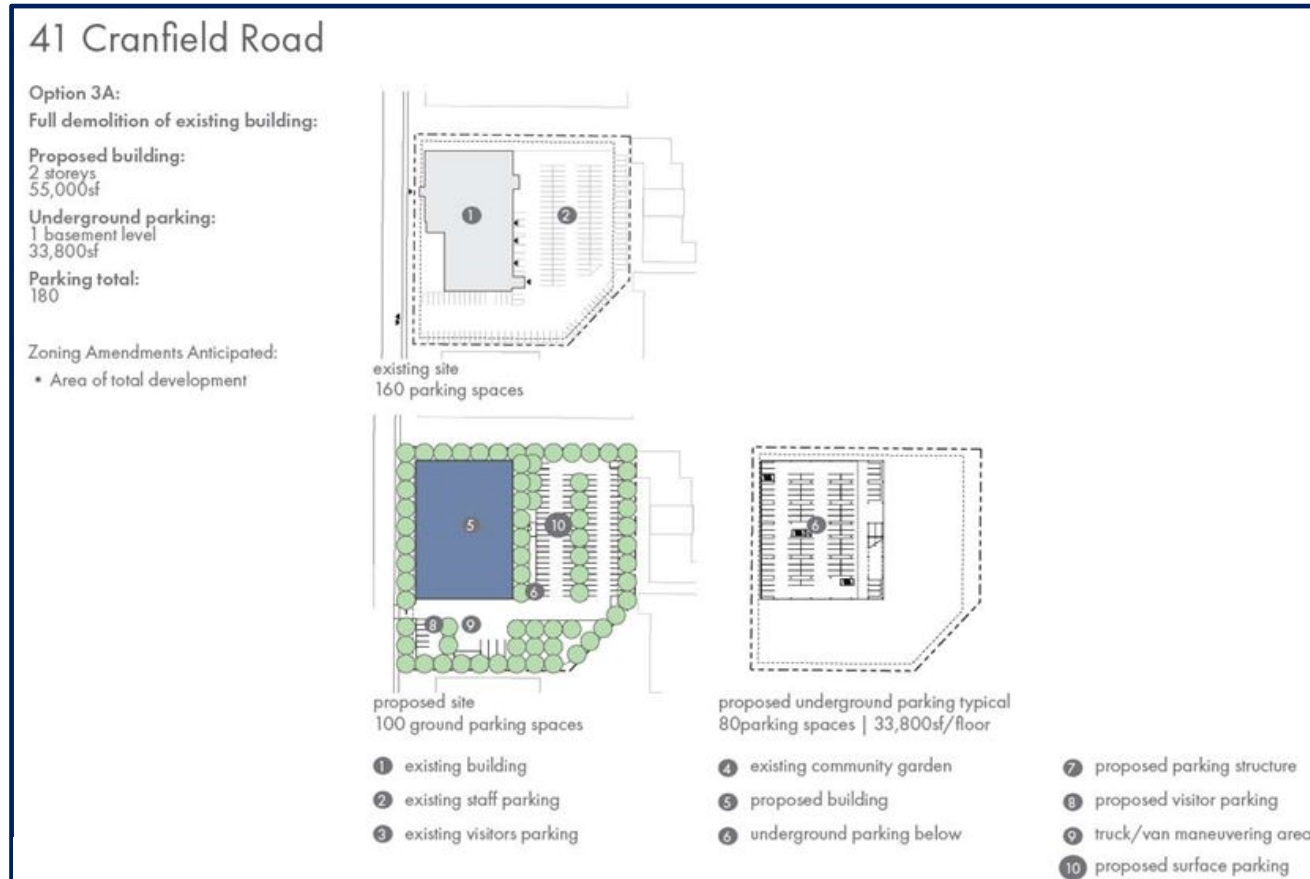
THAT THE SERVICE:

1. **Functionally de-amalgamate the current amalgamated 55 Division, once separate stations are available.**
2. **First, proceed with design & construction of the first new station at 41 Cranfield Rd. (54D) (following due diligence).**
3. **Second, proceed with design & construction of the second new station at 101 Coxwell Ave. (55D) (once funded).**
4. **Deliver 2 new stations of $\pm 55,000$ sq. ft. & ± 180 parking spaces ea. (subject to Design Working Group & Steering Committee approval).**



54/55 DIVISION UPDATE

New 54 Division – Site Plan (Test Fit)



54/55 DIVISION UPDATE

New 55 Division – Site Plan (Test Fit)



SELECTING A SITE(S) TO BUILD ON – MAINTAINING WORKSPACES FOR MEMBERS

RECOMMENDATION

- A. BUILD ON 41 CRANFIELD RD. (54D) SITE FIRST & USE IT AS A TEMPORARY SWING SPACE FOR 55D.**
- requires temp. workplaces for 128 41 Cranfield (54D) members & cars
 - **THEN BUILD A NEW 55D STATION AT 101 COXWELL AVE. (PERMANENT 55D STATION).**

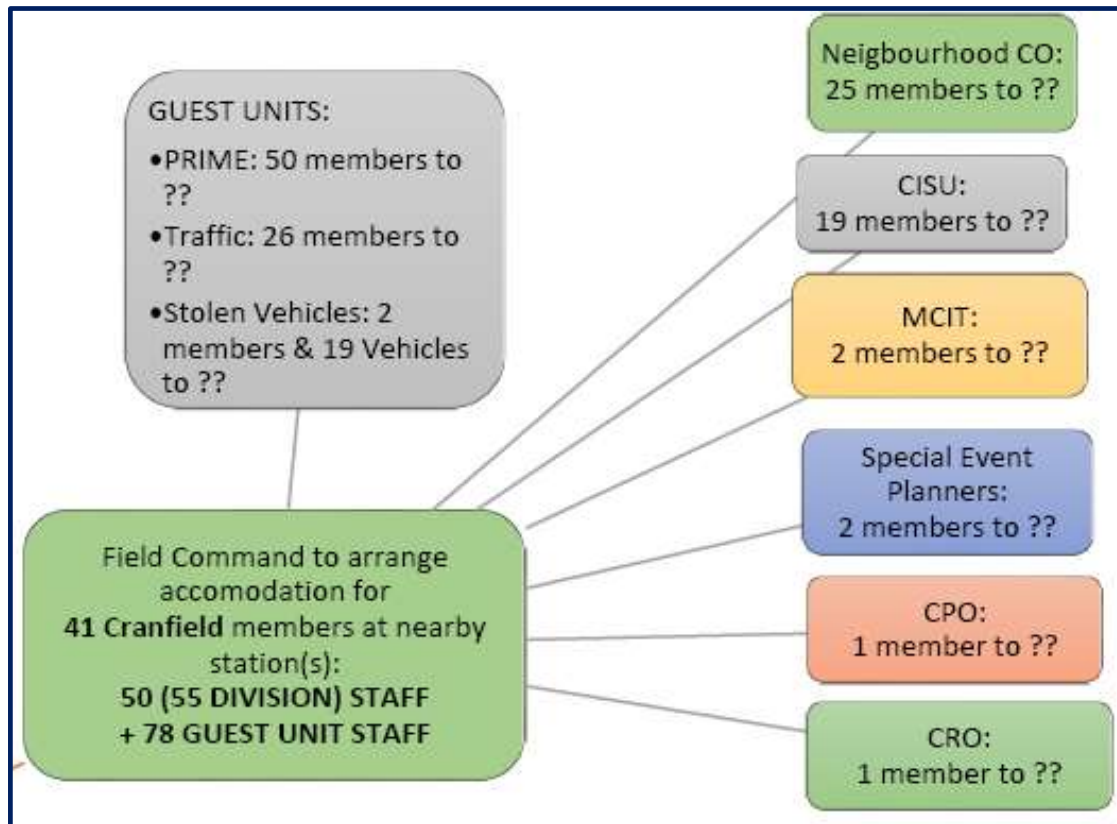
OTHER OPTIONS CONSIDERED

- B. BUILD ON 2 EXISTING SITES:**
- requires temp. workplaces for 390 members & cars
- C. BUILD ON A NEW 3RD SITE:**
- no suitable City-owned site available
 - a privately-owned site is expensive to buy and/or difficult to find/acquire.



54/55 DIVISION UPDATE

WHERE WOULD 41 CRANFIELD'S (54D) STAFF (+ VEHICLES) RELOCATE TO....?



Building on Existing Site
Requires Temp. Workplaces
for **128 Members & Cars**



54/55 DIVISION UPDATE

WHERE WOULD 41 CRANFIELD'S (54D) STAFF (+ VEHICLES) RELOCATE TO....?

OPTIONS (2027)

- a. **New 41 Division** (2222 Eglinton Ave E.)?
- b. **42 Division** (242 Milner Ave.)?
- c. **43 Division** (4331 Lawrence Ave E.)?

OPTIONS FOR FIS (Vehicles Involved in Crime)

- a. **3 Dohme Ave.?** (city owned)
- b. **3301 Markham Rd.** site?

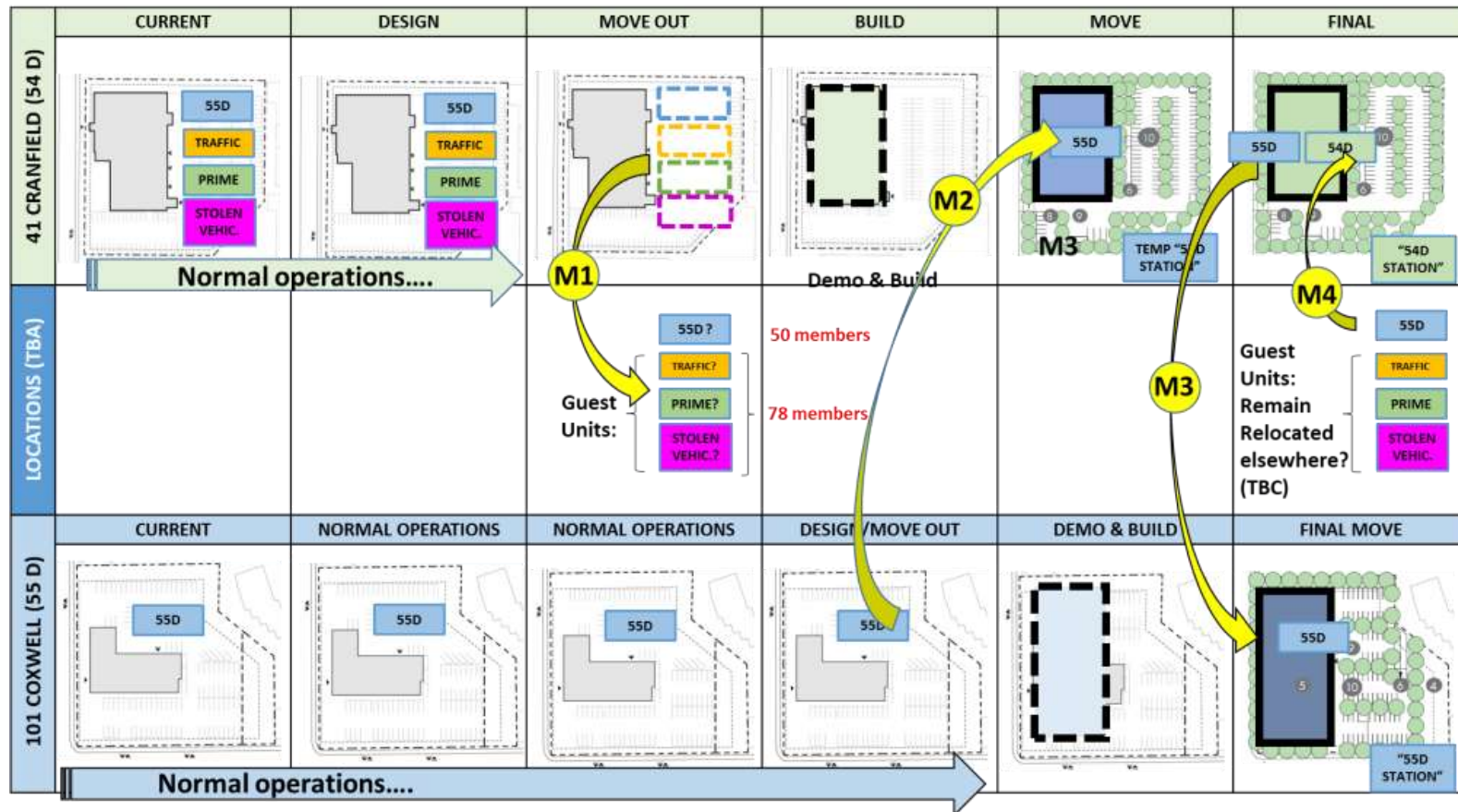
REQUIREMENTS

- a. Office space & lockers for 140 members (max. of 89 per shift)
- b. Parking for 91 private vehicles
- c. Parking for 72 fleet vehicles
- d. 6-car Garage (FIS)



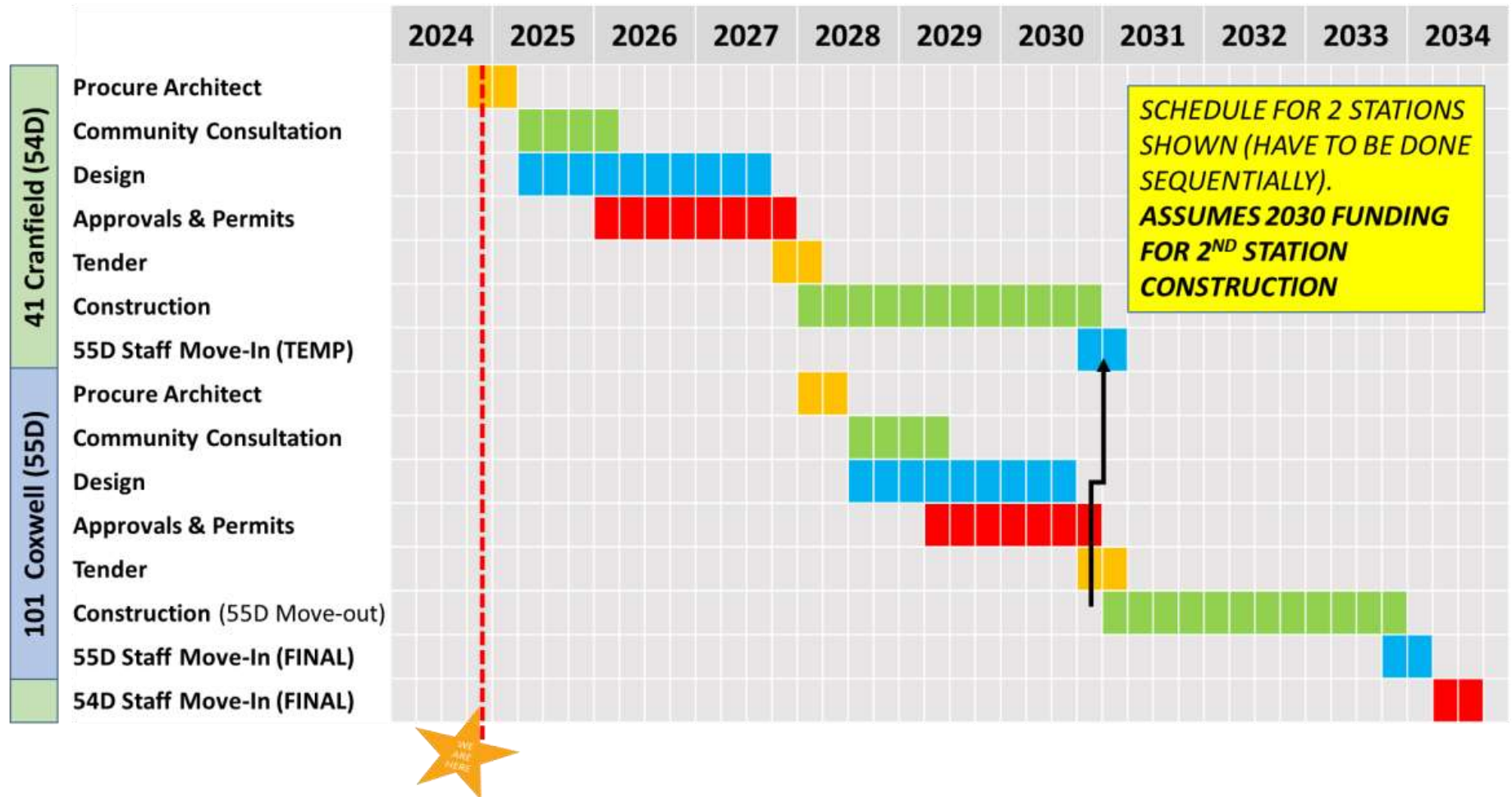
54/55 DIVISION UPDATE

A: BUILD ON 41 CRANFIELD SITE (FIRST): REQUIRES TEMP. WORKPLACES FOR MEMBERS & CARS...



54/55 DIVISION UPDATE

BUILD ON 41 CRANFIELD (54D) SITE (FIRST), & USE IT AS A SWING SPACE:



54/55 DIVISION UPDATE

BUILDING 2 STATIONS IS MODERATELY MORE EXPENSIVE

STATION TYPE:			TWO SEPARATE (DE-AMALGAMATED) STATIONS		SINGLE, COMBINED (AMALGAMATED) 54D/55D STATION	
DEVELOPMENT LOCATION:			41 Cranfield Road (54D)	101 Coxwell Ave. (55D)	Danforth Garage	East York Civic Centre
SITE AREA:			2.20 acres	1.80 acres	.83 acres	1.18 acres
SCOPE:			NEW BUILDING; U/G PARKING + SURFACE PARKING	NEW BUILDING; U/G PARKING + SURFACE PARKING	NEW BUILDING; U/G PARKING	NEW BUILDING; 1.3 LEVELS OF U/G PARKING
STAFF***:			162 members	191 members	312 members	312 members
BUILDING DATA	Gross Floor Area (GFA) - above grade		55,000 sq. ft.	55,000 sq. ft.	68,000 sq. ft.	65,000 sq. ft.
	Underground Parking		80 spaces	120 spaces	260 spaces	260 spaces
	Surface Parking		100 spaces	70 spaces	0 spaces	0 spaces
	TOTAL Parking Proposed		180 spaces	190 spaces	260 spaces	260 spaces
	TOTAL Parking Required***		102 spaces	120 spaces	260 spaces	260 spaces
2022 \$	TOTAL PROJECT COST ** (incl. 1.76% non-reimb. HST)		\$67.3 M	\$71.3 M	\$129.7 M	\$96.1 M
2027 \$ ****	3.5%	includes assumed annual inflation noted	\$80.0 M	\$84.7 M	\$154.0 M	\$114.2 M
Proposed 2025 Capital Budget / 2026-2034 Plan			\$102.0 M	\$122.0 M		

Comparator

Building 2 stations for **\$164.7M (2027\$)** is **7% more costly** than a single amalgamated station at Danforth Garage.

Notes:

** Based on a Class "D" (Concept Design) Construction Estimate -- should be correct within a range of ±20 to 25%

*** Officer Count & Parking Requirements Based on 2023 STM analysis of De-Amalgamation Costs

**** Earliest Tender Date



NEXT STEPS

RECOMMENDED NEXT STEPS

1. Command approval.
2. Board approval.
3. advise local Councillors of TPS's intentions re: 2 sites (Brad Bradford & Paula Fletcher)
4. FCM does further site due diligence.
5. FCM issues new RFP for architectural design of new station(s).
6. FCM develops a plan to relocate 41 Cranfield (54D) members (starting 2028) to provide temporary workplace(s) for members (\pm 7 years).
7. Evaluate 2034 operating budget impact (e.g. additional staff, de-amalgamation costs).
8. Plan & execute de-amalgamation changes for 2034.



QUESTIONS





TORONTO POLICE SERVICES 2025 BUDGET RESEARCH

PREPARED BY FORUM RESEARCH



August 2024



INTRODUCTION

METHODOLOGY



Method

Computer Assisted Telephone Interviewing (CATI) with optional recruit to Computer Assisted Web Interviewing (CAWI)

Criteria for Participation

- City of Toronto residents
- 18+ years of age
- Not a member of the Toronto Police Service or another police service

Sample Size

Overall: N=1,502 / CATI: n=1,499 / CAWI: n=3

Average Length

CATI: n=16.3 minutes / CAWI: n=10.9 minutes

Margin of Error

± 2.53%

Fieldwork Dates

July 29th – August 13th, 2024

Additional Notes

- CATI sample was drawn using random digit dialing (RDD) among City of Toronto residents.
- Respondents who began the survey via CATI were provided an option to complete the survey online (CAWI). Respondents had the option to complete the CAWI in the following languages: English, French, Simplified and Traditional Chinese, and Punjabi.
- Results from this study have been statistically weighted by age and gender to ensure the sample reflects the target population according to 2021 census data for the Toronto population.

INTERPRETING THIS REPORT



TOP2 and TOP4

Top2 (TOP2) reference the collected TOP2 responses, where applicable. For example, a TOP2 grouping referred to as "very or extremely important" is the combined result of "extremely important" and "very important". Similarly, Top4 (TOP4) reference the collected TOP4 responses, where applicable. For example, a TOP4 grouping referred to as "important" is the combined result of "slightly", "moderately", "very", and "extremely" important.

Rounding

Due to rounding, numbers presented throughout this report may not add up to the totals provided. For example, in some cases, the sum of all question values may add up to 101% instead of 100%.

Significance Testing

Significance testing (at the 95% confidence level) has been applied to show differences between subgroups. Significant differences across sub-groups are noted where they exist.



KEY INSIGHTS

Key Insights



Respondents expressed different levels of concern with call answering times and response times, although most thought the TPS should continue to respond to the majority of low priority calls.

- The vast majority of respondents showed some level of concern about the TPS's higher average response time to arrive on scene for urgent priority calls when compared to the recognized international standard, and that 90% of emergency calls were not answered within the international standard of 15 seconds (net concerned scores/TOP4: 86% and 92%, respectively). (slide 8, 11)
- Almost half of respondents (TOP2: 49%) were very or extremely concerned about current response times to arrive at the scene for urgent priority calls not meeting the international standard, and more than half (TOP2: 57%) were extremely or very concerned about the current length of time it takes for an emergency call to be answered. (slide 8, 11)
- Despite their concerns, the majority of respondents thought that the TPS should continue to respond to all types of low priority calls (53% - 83%), with the exception of animal complaints (40%). (slide 9)

Respondents consider it important to have the ability to report low priority calls online and to have a Neighbourhood Community Officer assigned to their community.

- Nearly 9 in 10 respondents (TOP4: 89%) said it was important for them to be able to report lower priority crimes online rather than calling the TPS, with almost half (TOP2: 48%) saying this function was very or extremely important to them. (slide 13)
- The vast majority of respondents (TOP4: 85%) also said it was important to have a Neighbourhood Community Officer assigned to their community, with 1 in 2 (TOP2: 51%) saying it was very or extremely important to them. (slide 14)

The vast majority of respondents want service levels to remain the same or increase across all TPS services.

- Nearly half of respondents (45%) thought the TPS should keep their current service level for traffic-related enforcement and activities, while 2 in 5 (40%) thought it should be increased. (slide 15)
- The majority of respondents thought the service level for 911 response and patrol (66%), investigations & victim support (59%), and crime prevention (56%) should be increased, while the service level for courts & prisoner management (67%), events and protests (51%), and traffic & parking enforcement (44%) should be kept the same. (slide 16)

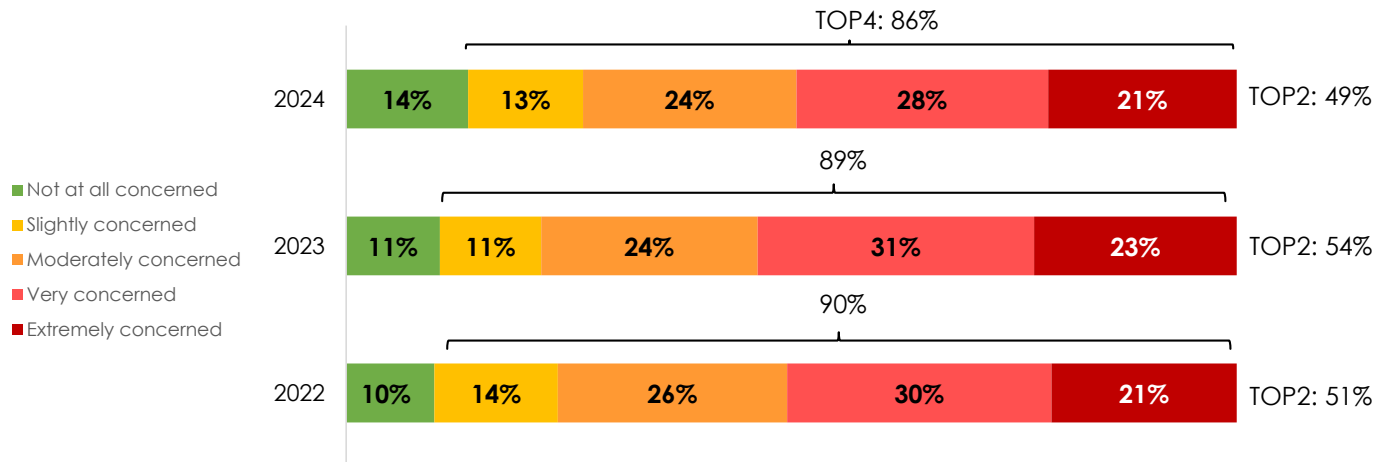


DETAILED FINDINGS

Concerns on Current Response Time to Calls For Service



Almost half of respondents (TOP2: 49%) are concerned that the current response time to urgent priority calls for service is higher than the recognized standard*.



P1a. Over time, the Toronto Police Service's response time to calls of service have changed. Response time changes have occurred because of many factors, including a 16% decrease in the ratio of police officers to Torontonians over the past decade, and an increase in public safety needs as a result of an increased population. As of the end of May 2024, the average response time is 17.9 (18) minutes (2022: 19 minutes / 2023: 22 minutes) to arrive at the scene for urgent priority calls, which is much higher than the recognized standard of 6 minutes (2022/2023: 5 minutes) for police response times. How concerned are you regarding the current response time?

Framework: All respondents

Sample size: n = 1,502



Almost 9 in 10 respondents (TOP4: 86%) showed some level of concern about the higher average response time (18 mins) than the recognized standard (6 mins), and nearly half of the respondents (TOP2: 49%) were very or extremely concerned. This is a 5-percentage point decrease in the TOP2 score from 2023.

1 in 7 (14%) said they were not at all concerned, a 4-percentage point increase from 2022.

Female respondents (TOP2: 54%) were more likely to be concerned about the response time compared to male respondents (TOP2: 44%).

Respondents aged 35-54 (TOP2: 59%) and 55+ (TOP2: 58%) were more concerned about it than their younger counterparts aged 18-34 (TOP2: 30%).

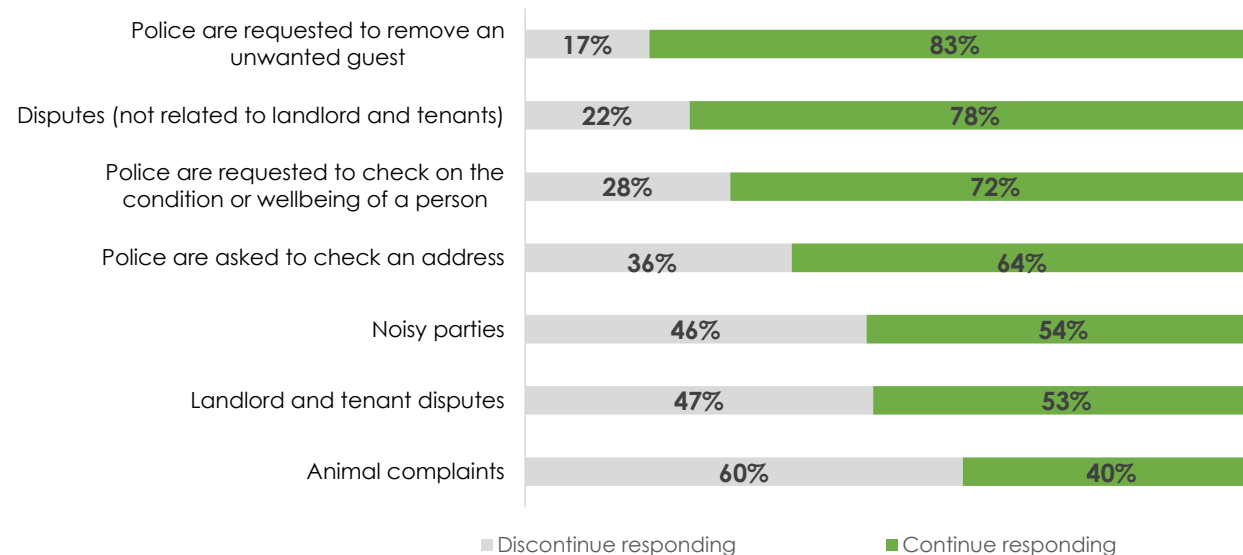
*Each year, the TPS response times and recognized standard in this question are updated to reflect current figures. Although the question varies year over year, TPS response times from 2022-2024 are



Whether TPS Should Continue to Respond to Low Priority Calls



The majority of respondents think TPS should continue to respond to all “low priority” calls, other than for animal complaints (40%).



P1B. One of the ways the TPS is looking at reducing response times is by exploring alternative options for service delivery for low priority calls. This would allow the TPS to focus efforts on responding to high priority calls quicker. The following types of calls are considered “low priority” that the TPS currently responds to. For each, please tell me whether or not you think the TPS should continue to respond to these types of calls or not.

Framework: All respondents

Sample size: n = 1,502



More than half of respondents, other than for animal complaints, think that TPS should continue to respond to the listed low priority calls, particularly for the following:

- Requests to remove an unwanted guest - 83%
- Disputes (not related to landlord and tenants) - 78%
- Requests to check on the condition or wellbeing of a person - 72%
- Respondents who were more likely to want police to continue responding to requests to remove an unwanted guest were:
 - Those with household incomes of \$40k to less than \$80k (89%) compared to those with household incomes of \$80k or greater (\$80k- <\$125k: 77%; \$125k+: 80%)
 - Visible minorities (88%) compared to non-visible minorities (80%)
- Respondents who were more likely to want police to continue responding to animal complaints were:
 - Visible minorities (45%) compared to non-visible minorities (27%)



Whether TPS Should Continue to Respond to Low Priority Calls - Trending



	2022		2023		2024		Difference from 2023	
	Discontinue responding	Continue responding	Discontinue responding	Continue responding	Discontinue responding	Continue responding	Discontinue responding	Continue responding
Police are requested to remove an unwanted guest	15%	85%	16%	84%	17%	83%	+1 percentage point	-1 percentage point
Disputes (<u>not</u> related to landlord and tenants)	20%	80%	23%	77%	22%	78%	-1 percentage points	+1 percentage points
Police are requested to check on the condition or wellbeing of a person	26%	74%	24%	76%	28%	72%	+4 percentage points	-4 percentage points
Police are asked to check an address	35%	65%	36%	64%	36%	64%	-	-
Noisy parties	43%	57%	46%	54%	46%	54%	-	-
Landlord and tenant disputes	47%	53%	47%	53%	47%	53%	-	-
Animal complaints	-	-	-	-	60%	40%	-	-

P1B. One of the ways the TPS is looking at reducing response times is by exploring alternative low priority calls. This would allow the TPS to focus efforts on responding to high priority calls quicker. The following types of calls are considered "low priority" that the TPS currently responds to. For each, please tell me whether or not you think the TPS should continue to respond to these types of calls or not.

Framework: All respondents

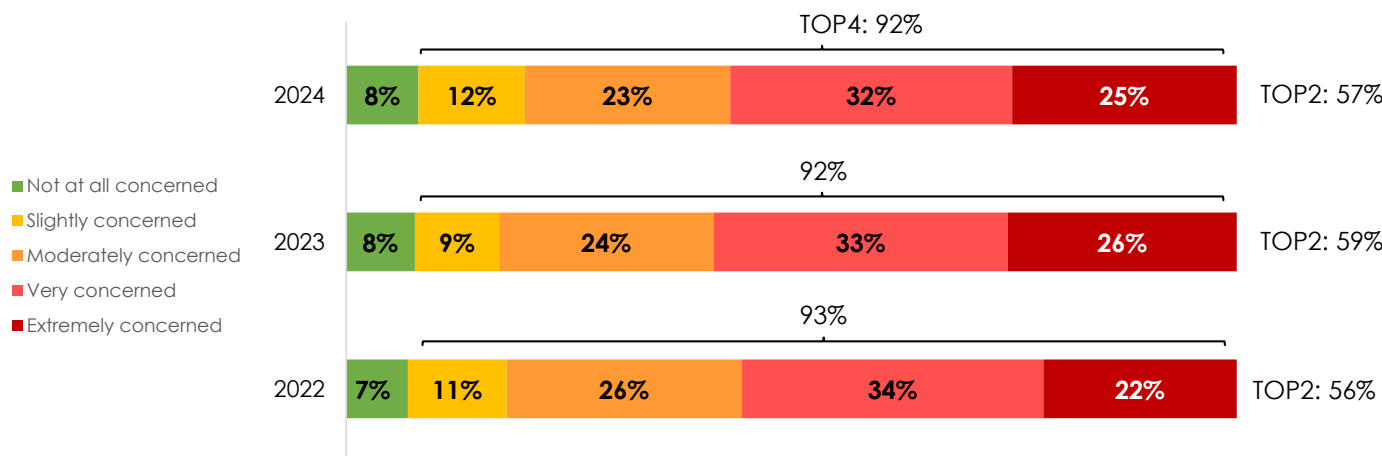
Sample size: n = 1,502



Concerns on Amount of Time to Answer a Call



Nearly 3 in 5 respondents (TOP2: 57%) are concerned that the time taken to answer calls are not meeting the international standard*.



Majority of respondents (TOP4: 92%) showed some level of concern that 90% of the calls are not answered within 15 seconds, i.e., not meeting the international standard.

Nearly 3 in 5 respondents (TOP2: 57%) said they were very or extremely concerned, while 8% said they were not concerned at all.

Female respondents (TOP2: 61%) were more concerned than male respondents (TOP2: 52%).

Respondents aged 35 to 54 (TOP2: 62%) and 55+ (TOP2: 61%) were more concerned than respondents aged 18 to 34 (TOP2: 47%).

*International standard has not changed between 2022-2024.



P1c. When you call 911, the TPS tracks the amount of time it takes to answer your call. There is an international standard time to answer these calls. As call volumes have increased over time, the TPS is currently not meeting the international standard of answering 90% of all calls within 15 seconds. How concerned are you regarding the TPS not meeting the standard?

Framework: All respondents
Sample size: n = 1,502

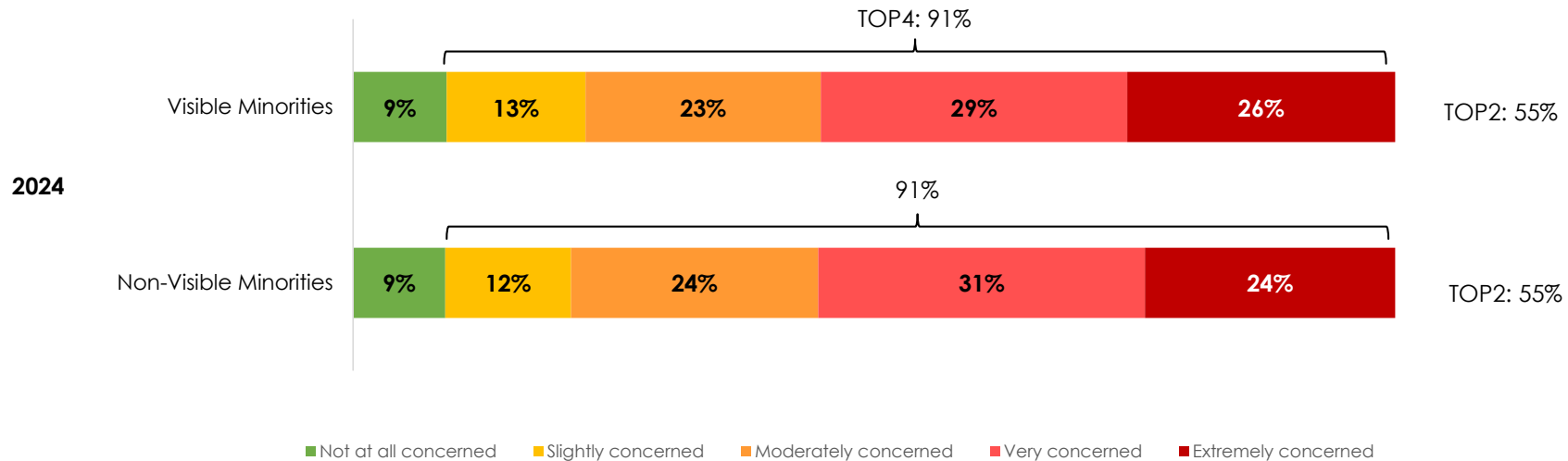


Concerns on Amount of Time to Answer a Call

- Visible Minorities vs. Non-Visible Minorities



Responses between visible minorities and non-visible minorities do not significantly differ.



P1c. When you call 911, the TPS tracks the amount of time it takes to answer your call. There is an international standard time to answer these calls. As call volumes have increased over time, the TPS is currently not meeting the international standard of answering 90% of all calls within 15 seconds. How concerned are you regarding the TPS not meeting the standard?

Framework: Respondents who identified as white exclusively "non-visible minority", and all other ethnicities/races "visible minorities"

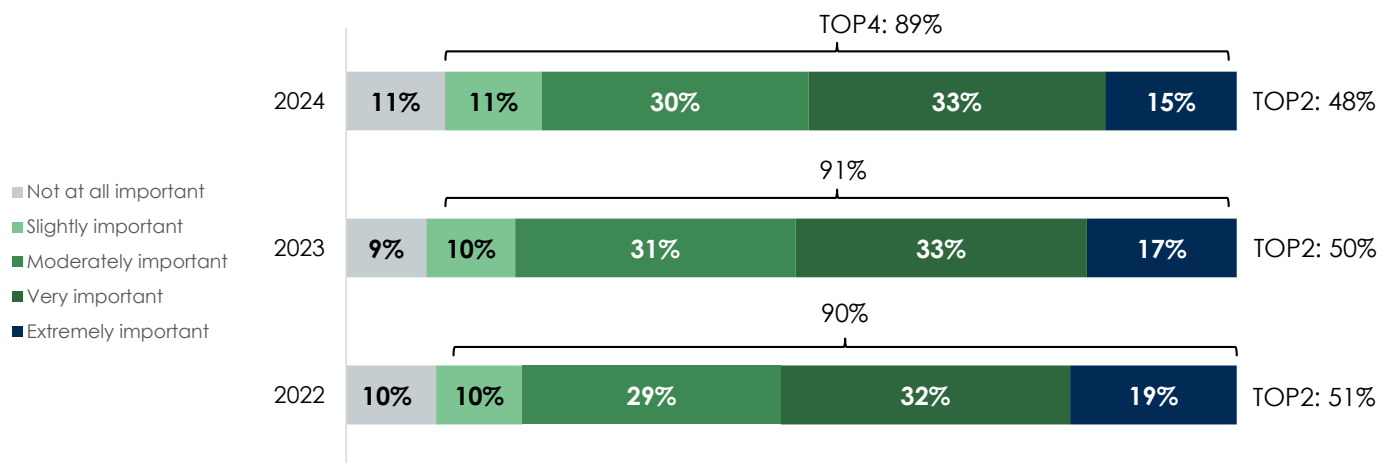
Sample size: n = 1,353



Reporting Lower Priority Crimes Online



Almost half of respondents (TOP2: 48%) say it is important to be able to report lower priority crimes online.



Majority of respondents (TOP4: 89%) said it was important for them to be able to report some lower priority crimes online.

Almost half (TOP2: 48%) said it was very or extremely important for them to be able to report lower priority crimes online. This is a 2-percentage point decrease from 2023.

Respondents aged 35-54 (TOP2: 54%) were more likely to think it's very or extremely important to be able to report some lower priority crimes online, compared to their older counterparts aged 55+ (TOP2: 43%).

Respondents with children in the household (TOP2: 56%) were more likely to say it was very or extremely important, compared to those with no children in the household (TOP2: 46%).

P1d. The TPS currently uses online reporting as a way to allow the public to report some lower priority crimes. The TPS can improve online reporting capabilities by expanding the types of crimes you can report online. Improving the online reporting tool may free up some time for officers to get to higher priority calls sooner, and help the TPS better meet standards to answer 911 calls quickly. How important is it for you to be able to report lower priority crimes online rather than calling the TPS?

Framework: All respondents

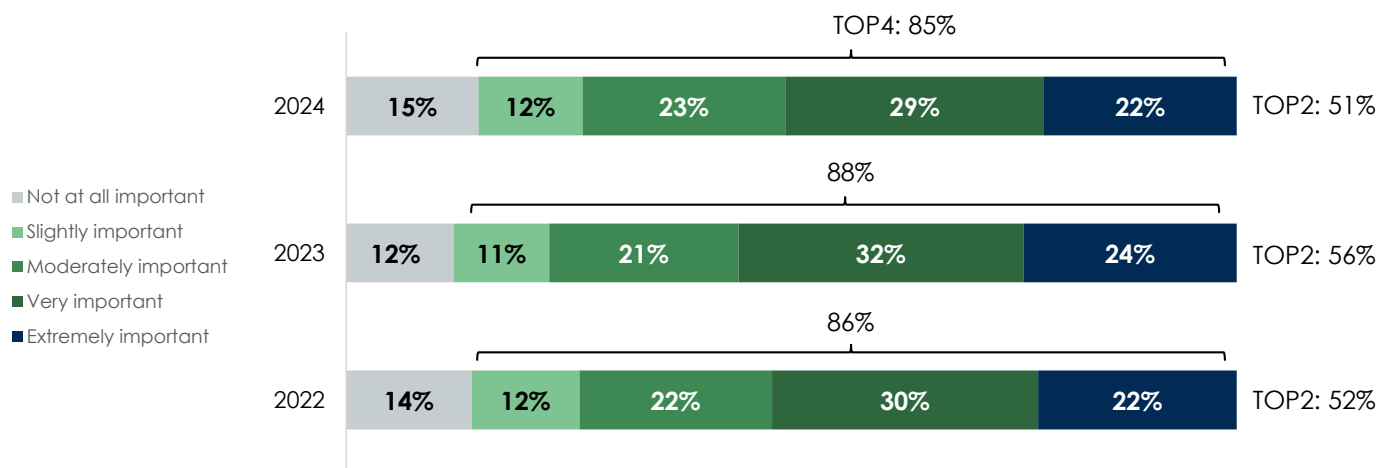
Sample size: n = 1,502



Having a Neighbourhood Community Officer



1 in 2 respondents (TOP2: 51%) say it is important to have a Neighbourhood Community Officer assigned to their community.



Nearly 9 in 10 respondents (TOP4: 85%) said it is important to have a Neighbourhood Community Officer assigned to their community, with 51% saying it is very or extremely important. This is a 5-percentage point decrease from 2023.

Older respondents, aged 35 to 54 (TOP2: 54%) and 55+ (TOP2: 57%) were more likely to say it is important than younger respondents aged 18 to 34 (TOP2: 40%).

Respondents with children in the household (TOP2: 59%) were more likely to think it is important to have a Neighbourhood Community Officer assigned to their Neighbourhood, compared to respondents without children in



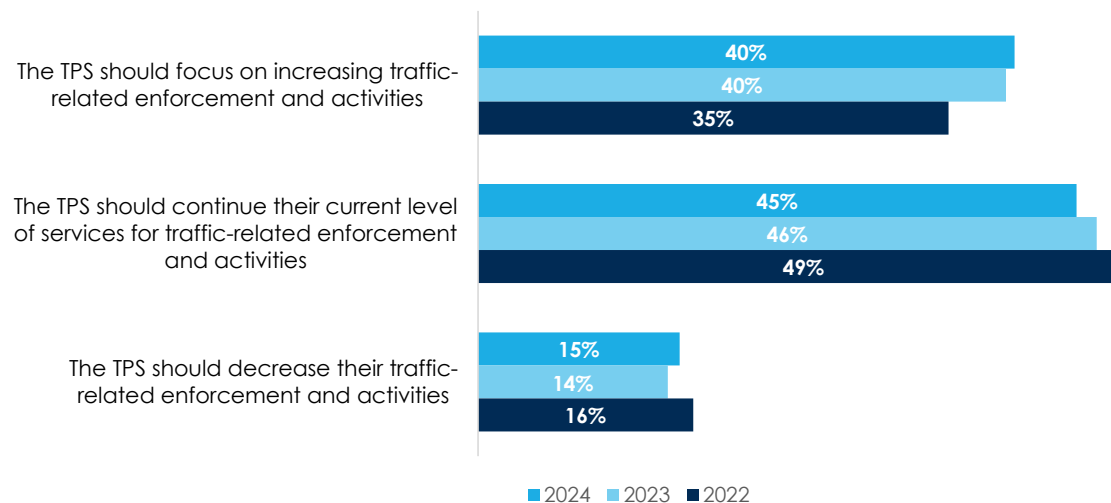
P2. The TPS has a Neighbourhood Community Officer program where an officer is assigned to a neighbourhood to have a greater presence and work proactively with the community to resolve issues. Currently, out of 158 Neighbourhoods in Toronto, 56 of those have assigned Neighbourhood Community Officers (2022/2023: 52 neighbourhoods) . How important is it to you to have a Neighbourhood Community Officer assigned to your community?

Framework: All respondents
Sample size: n = 1,502

Opinions on Services for Traffic-related Enforcement and Activities



Nearly half of respondents (45%) think TPS should continue their current level of traffic-related enforcement and activities, while 2 in 5 respondents (40%) think TPS should focus on increasing their current level of services.



Compared to 2023 results:

- Increase level of service – 40%, no change from 2023
- Continue current level of service – 45%, a 1-percentage point decrease
- Decrease level of service – 15%, a 1-percentage point increase

Female respondents (49%) were more likely to say **continue their current level of services** compared to male respondents (41%).

Older respondents aged 35 to 54 (44%) and 55+ (45%) were more likely to say **increase the service level** compared to younger respondents aged 18 to 34 (31%).

Young respondents aged 18-34 (22%) and 35 to 54 (16%) were more likely to say **decreased the service level** than older respondents (55+) (9%).



P3. The TPS's goal is to minimize traffic-related fatalities and serious injuries on Toronto's streets. Some activities to achieve this include proactive patrols, evidence-based enforcement at specific locations, and focused enforcement on speeding, distracted, aggressive/stunt and impaired driving. Which of the following statements best aligns with your views?

Framework: All respondents

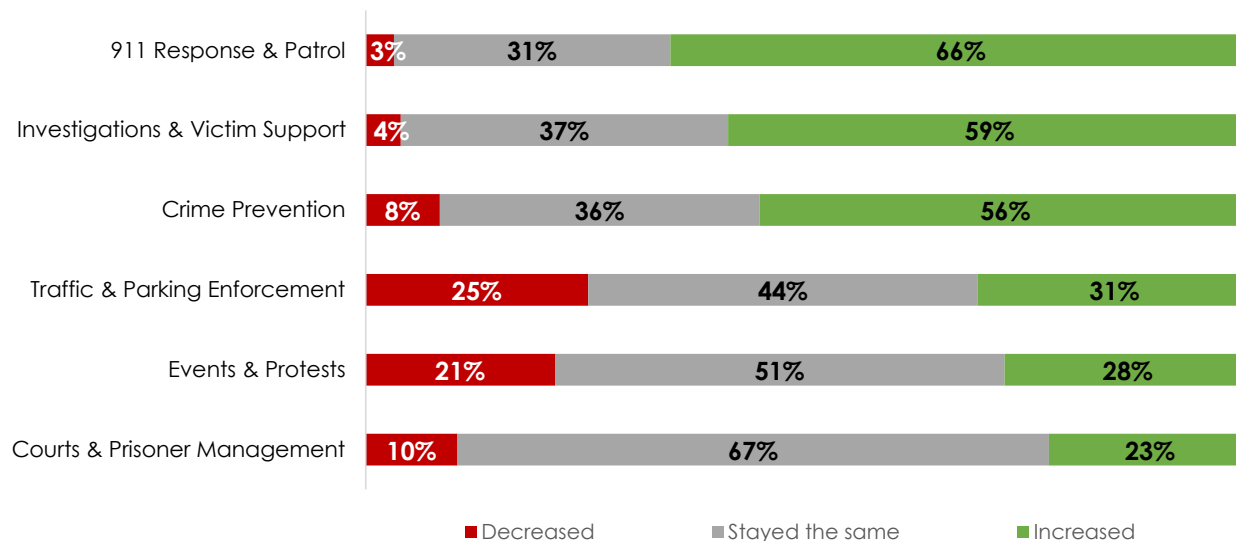
Sample size: n = 1,502



Opinions on Service Levels in Different Areas



The vast majority of respondents want service levels to remain the same or increase across all TPS services.



B1-B6. The Toronto Police Service is looking to set priorities for next year in 6 different areas. To help you make an informed decision, I will provide a brief description of each area, then ask if you think the service level for that area should be increased, decreased, or should stay the same. Please keep in mind that budgetary increases may be required to accommodate increases in service levels.

Framework: All respondents
Sample size: n = 1,502

Respondents thought service levels should be **increased** for the following services:

- 911 response and patrol – 66%
- Investigations and victim support – 59%
- Crime prevention – 56%

Respondents thought service levels should **stay the same** for the following services:

- Courts and prisoner management – 67%
- Events and protests – 51%
- Traffic and parking enforcement – 44%

Respondents aged 35 to 54 (71%) were more like to want an increase in the service level for **911 response & patrol** compared to respondents aged 18 to 34 (61%) and 55+ (65%).

Respondents aged 18-34 (31%) and 35-54 (29%) were more likely to want a decrease in **traffic & parking enforcement** compared to respondents aged 55+ (17%).

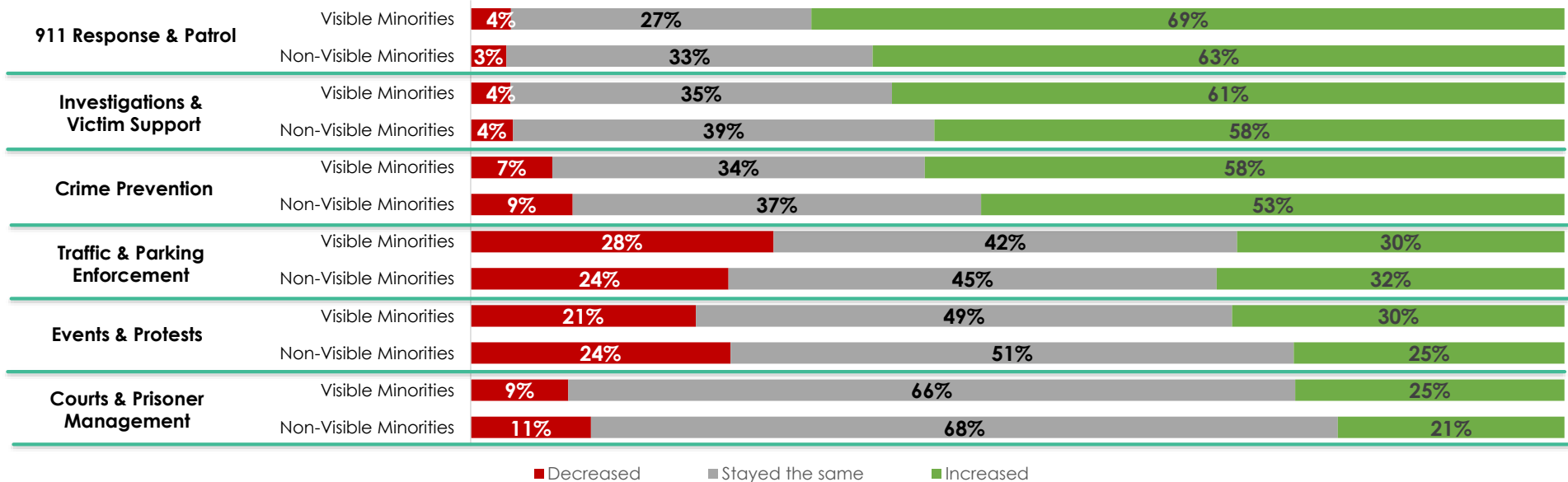


Opinions on Service Levels in Different Areas

- Visible Minorities vs. Non-Visible Minorities



Responses between visible minorities and non-visible minorities do not significantly differ.



B1-B6. The Toronto Police Service is looking to set priorities for next year in 6 different areas. To help you make an informed decision, I will provide a brief description of each area, then ask if you think the service level for that area should be increased, decreased, or should stay the same. Please keep in mind that budgetary increases may be required to accommodate increases in service levels.

Framework: Respondents who identified as white exclusively "non-visible minority", and all other ethnicities/races "visible minorities"
Sample size: n = 1,353



Opinions on Service Levels in Different Areas - Trending



	2022			2023			2024			Difference from 2023		
	Decreased	Stayed the same	Increased	Decreased	Stayed the same	Increased	Decreased	Stayed the same	Increased	Decreased	Stayed the same	Increased
911 Response & Patrol	3%	31%	66%	3%	27%	70%	3%	31%	66%	-	+4 percentage points	-4 percentage points
Crime Prevention	6%	32%	62%	2%	35%	63%	8%	36%	56%	+6 percentage points	+1 percentage points	-7 percentage points
Investigations & Victim Support	3%	38%	58%	6%	36%	58%	4%	37%	59%	-2 percentage points	+1 percentage points	+1 percentage points
Traffic & Parking Enforcement	30%	47%	23%	23%	49%	28%	25%	44%	31%	+2 percentage points	-5 percentage points	+3 percentage points
Courts & Prisoner Management	11%	67%	22%	9%	65%	26%	10%	67%	23%	+1 percentage points	+2 percentage points	-3 percentage points
Events & Protests	19%	60%	20%	19%	58%	23%	21%	51%	28%	+2 percentage points	-7 percentage points	+5 percentage points

B1-B6. The Toronto Police Service is looking to set priorities for next year in 6 different areas. To help you make an informed decision, I will provide a brief description of each area, then ask if you think the service level for that area should be increased, decreased, or should stay the same. Please keep in mind that budgetary increases may be required to accommodate increases in service levels.

Framework: All respondents

Sample size: n = 1,502



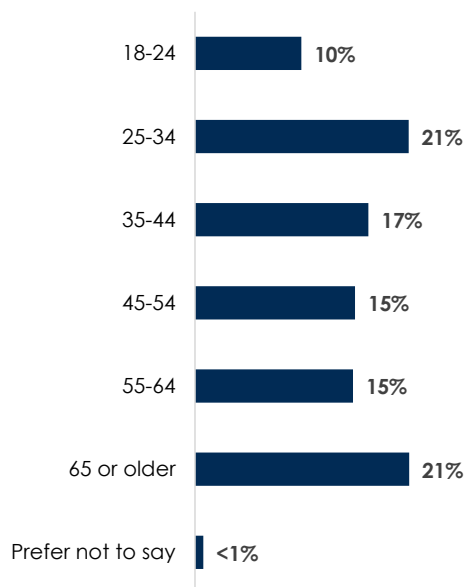


RESPONDENT PROFILE

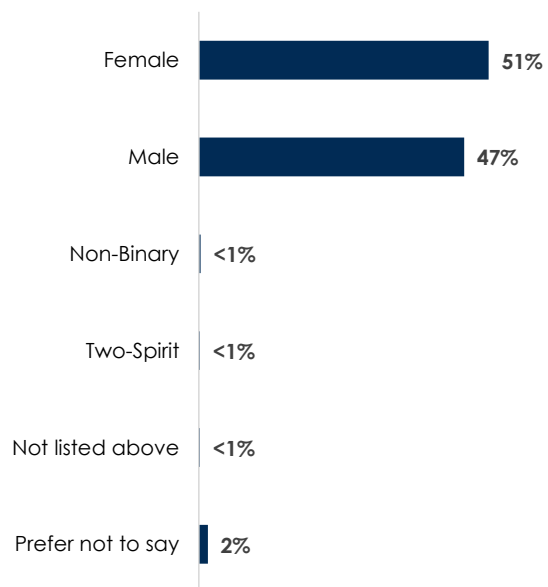
RESPONDENT PROFILE



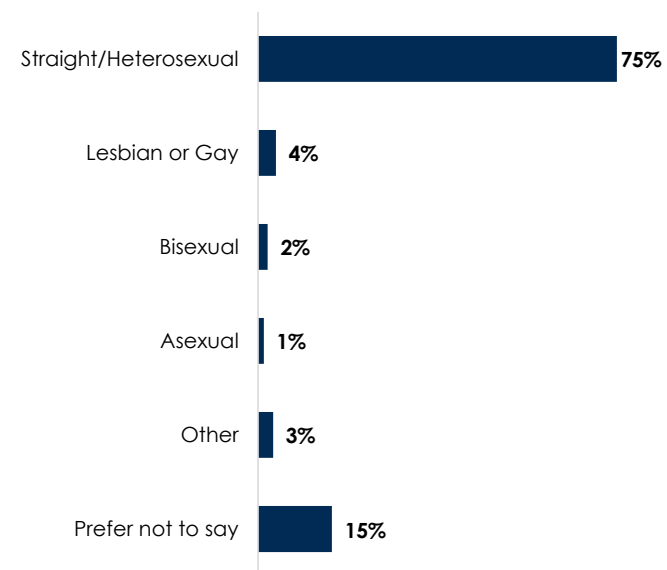
Age



Gender



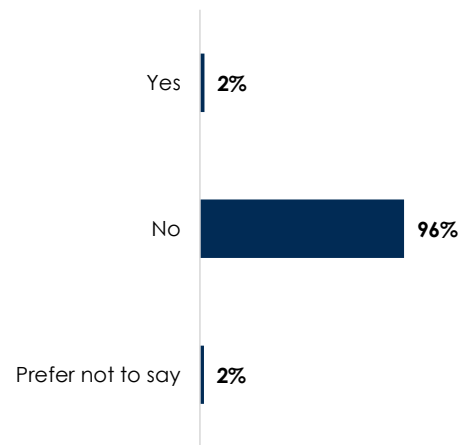
Sexual Orientation



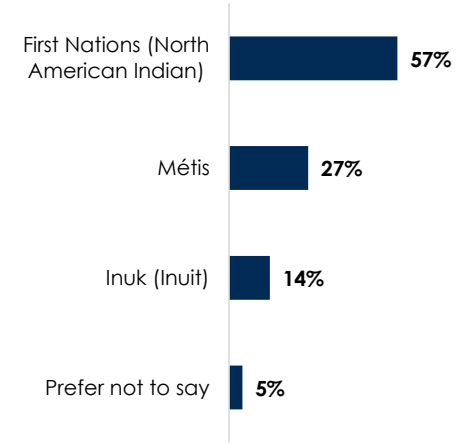
RESPONDENT PROFILE



Indigenous Identification



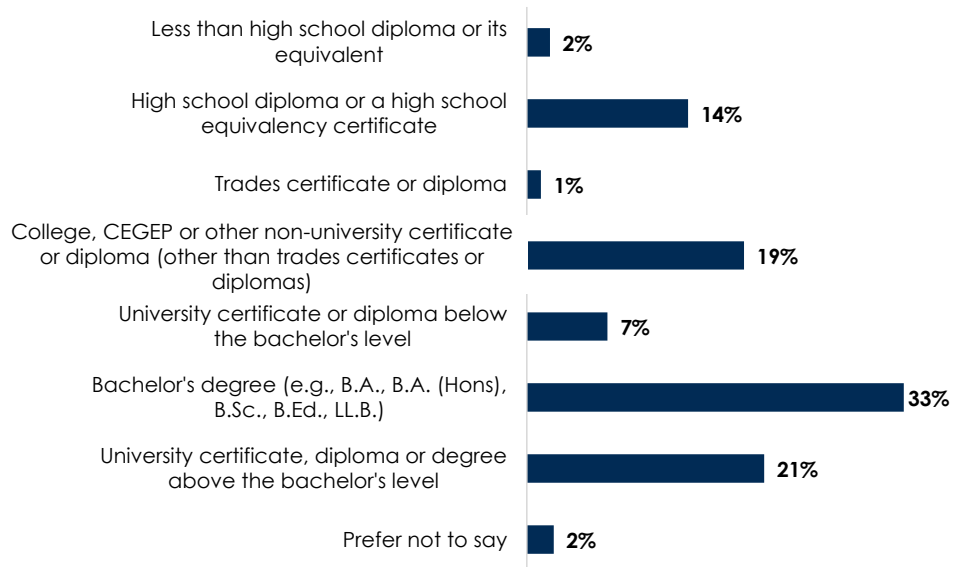
Indigenous Origin



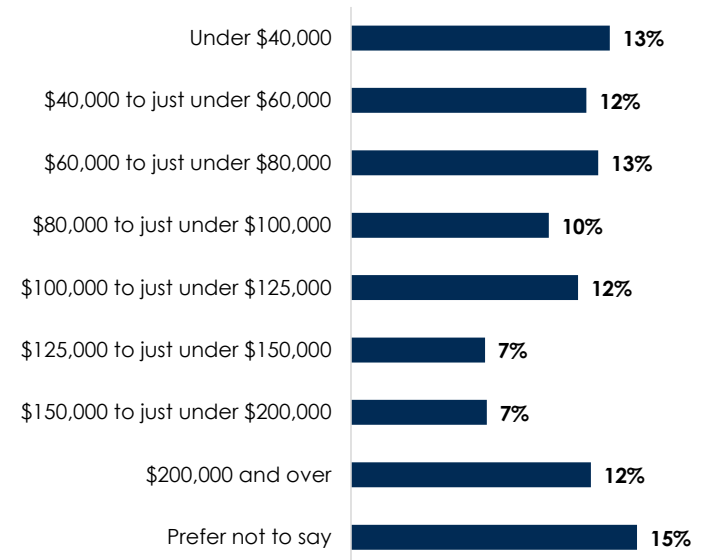
RESPONDENT PROFILE



Education Level



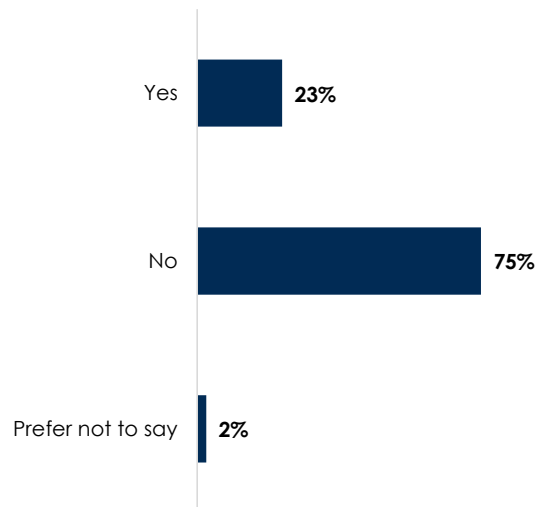
Household Income (2023)



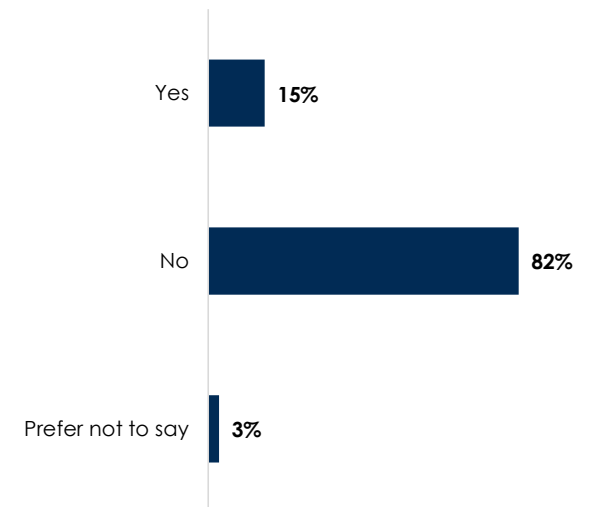
RESPONDENT PROFILE



Children in Household



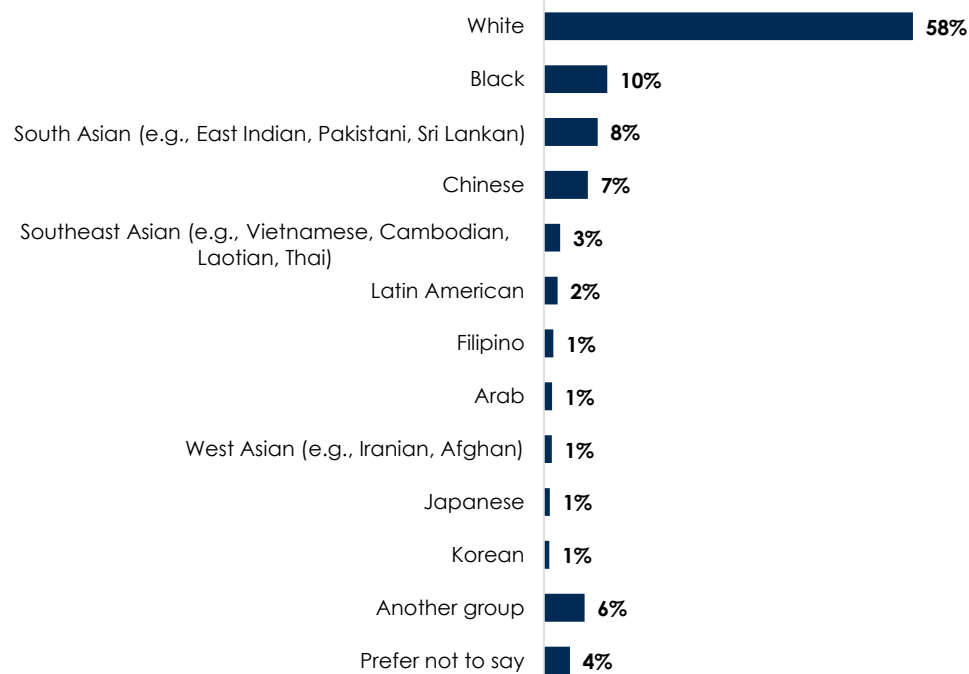
Identified as Living with a Disability



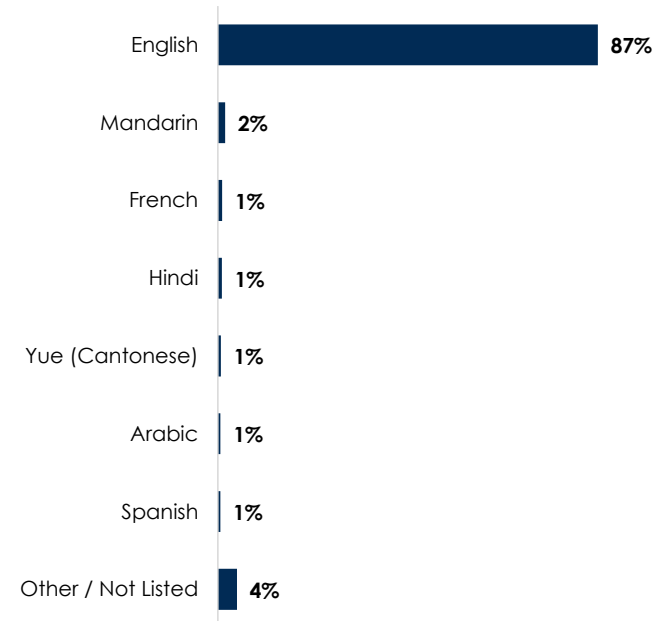
RESPONDENT PROFILE



Race / Racial Background



Language Spoken Most Often at Home



Note: Languages with < .05% weighted responses are excluded from the visual.





PUBLIC REPORT

November 4, 2024

To: Chair and Members
Budget Committee

From: Dubi Kanengisser
Executive Director

Subject: Toronto Police Service Board 2025 Operating Budget Request

Purpose: ☐ Information Purposes Only ☒ Seeking Decision

Recommendation(s):

This report recommends that the Committee recommend to the Toronto Police Service Board (Board) that the Board:

- (1) Approve the Board's 2025 net operating budget request of \$2,376,000, which is a \$20,700 increase over the 2024 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.

Financial Implications:

This Board's 2025 operating budget request is a net amount of \$2,376,000, which represents an increase of \$20,700, or 0.88%, over the 2024 approved budget.

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

Category (\$000s)	2024 Budget	2025 Request	\$ Increase / (Decrease) over 2024	% Increase / (Decrease) over 2024
2024 Net Budget - \$2,355.3				
(a) Impact of 2024 Collective Agreement	\$0.0	\$0.0	\$0.0	0.00%
(b) Salary & Benefit Requirements	\$1,749.2	\$1,749.2	\$0.0	0.00%
(c) Net Non-Salary Expenditures	\$606.1	\$626.8	\$20.7	0.88%
2024 Net Budget Request	\$2,355.3	\$2,376.0	\$20.7	0.88%

Toronto Police Service Board

40 College Street, Toronto, Ontario M5G 2J3 | Phone: 416-808-8080 Fax: 416-808-8082 | www.tpsb.ca

Summary:

This report proposes a 2025 operating budget that will ensure the Board, with the support of the office of the Police Service Board (Board Office), is able to discharge its statutory police governance and oversight responsibilities in the context of a significant and evolving police reform and modernization agenda, and the new provincial policing legislation and its associated impacts on police governance and the Board's operations.

Recognizing the current fiscal realities impacting the City, the proposed budget increase amounts to \$20,700, which represents a 0.88% increase over the approved 2024 budget. Increased line items include an annualization of costs for American Sign Language (A.S.L.) translation at Board Meetings, access to analytical software, increased fees for membership in the Ontario Association of Police Service Boards (O.A.P.S.B.), and a one-time transition cost for implementation of the Board's meeting management tool.

Discussion:

Background and the Board's Legislative Responsibilities

The Board is a seven-member, statutory civilian body that governs and oversees the Toronto Police Service (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.

Under Ontario's *Community Safety and Policing Act* (the *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.

The *Act* requires the Board, among other things, to

- (i) generally determine the objectives and priorities for police services in the municipality;
- (ii) set policies for the effective management of the police force;
- (iii) recruit and appoint the Chief of Police and other Command Members of the Service (Deputy Chiefs, the Chief Administrative Officer, and the Chief Information Officer);
- (iv) direct the Chief of Police and monitor their performance;
- (v) negotiate labour relations contracts with the two bargaining agents for the Service's Members; and
- (vi) determine the budget for the police service.

Relevant Board Policies and Compliance

This report complies with the Board's Budget Transparency Policy.

Structure of the Board Office

The Board Office is comprised of 10.5 Full-Time Equivalent (F.T.E.) positions. The Board Office provides the Board with administrative assistance, media relations,

stakeholder relations, independent analysis and monitoring, and policy development, among other services. In 2024, three new positions were filled within the Board Office: an Advisor, Indigenous Engagement, supporting the Board's Senior Advisor, Strategic Policy and Stakeholder Relations, and two Analysts, Governance Quality Assurance, supporting the Senior Advisor, Strategic Analysis and Governance. Together, the Board Office ensures that the Board has input from voices from diverse communities throughout Toronto, comprehensive analysis, and effective support to carry out its various governance and oversight duties.

Collaboration and Consultation as Key Tools for Effective Governance

Ontario's municipal policing model is founded on the concept of independent civilian governance. It is a responsibility taken very seriously by the Board and the professional team that supports it. The Board and Board Office work closely with the Chief of Police to set the strategic vision for the Service, and to 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.

Throughout 2024, the Board has continued to engage 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. These ongoing consultations, meetings, and conversations ensure that we remain current in matters of community safety and well-being, and 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 the continued development of new initiatives and approaches that enhance the effective governance of policing in Toronto.

Some key accomplishments in 2024 include:

- 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, as well as the recommendations from the *Missing and Missed* report on missing person investigations;
- working with the Ontario Human Rights Commission (O.H.R.C.) following the publication of the Commission's *From Impact to Action* report, to develop an implementation approach for the Commission's recommendations;
- A public consultation on the Board's Public Order Policy, which drew over 600 submissions from individuals, groups and organizations;
- developing the Board's four-year Strategic Plan, including phase two of consultations with partners, community organizations and members of the public;

- continuation of a close working relationship with the City as it implements SafeT.O., the City's community safety and well-being plan;
- ongoing work with the Board's Anti-Racism Advisory Panel (A.R.A.P.) and Mental Health and Addictions Advisory Panel (M.H.A.A.P.);
- working with Indigenous communities in Toronto to enhance their direct engagement with the Board to meaningfully bring Indigenous voices into the decision-making process;
- participating in professional forums to profile the innovative practices developed by Board Office staff, and to contribute to modern civilian police governance approaches in Canada and abroad;
- continuing engaging with policing governance bodies (i.e., the O.A.P.S.B. and the Canadian Association of Police Governance (C.A.P.G.)) to enhance and align practices of police governance in Ontario and across Canada;
- continuing engaging the Province on the regulatory development process led by the Ministry of the Solicitor General with the coming into force of the *Act*, including providing commentary on and proposals concerning new regulations;
- aligning the Board's governance structure to comply with the new requirements in the *Act*; and,
- enhancing the Board's governance supports through work undertaken pursuant to an M.O.U. with the Auditor General, and with Ombudsman Toronto to diversify information channels and expertise.

Key Challenges and Risks

The Board, with the support of the Board Office will:

- continue its high degree of engagement with diverse communities on significant policing and police governance and oversight issues;
- continue to evolve its civilian governance structures, processes, policies and approaches to maintain its position as a national and international leader in this space, and in the midst of the most significant legislative changes to Ontario's policing environment in decades;
- continue to improve its access to information and analysis on the impact and effectiveness of implementing policing standards, Board Policies and direction to the Chief, and the Service's programs and initiatives, so as to ensure a constant 'feedback loop' that drives improvement and innovation;
- continue to improve public transparency and accessibility to its work and governance processes; and,
- address the many and wide-ranging priorities, initiatives, and projects that are currently being implemented or that are forecasted to be addressed in 2025, in a manner that maintains public confidence in police governance and oversight in Toronto, while ensuring Board Members and Board Office staff can respond to unanticipated events.

Key Priorities for 2025

There are many priorities, initiatives, and projects that are currently being implemented, or that are forecasted to be addressed in 2025 that will require Board Members and Board Office staff to be nimble, engaging, and accessible to the public.

These include:

- completing the development of the Board's 2025-2028 Strategic Plan, based on robust consultations with various stakeholders and the public;
- continuing collaboration with the Service in the implementation of the remainder of the Board's 81 recommendations on Police Reform, 151 Recommendations from the *Missing and Missed* report concerning missing persons investigations, the Auditor General's recommendations on 9-1-1 response, and the O.H.R.C.'s recommendations on racial profiling and discrimination of Black persons;
- continuing work with City partners on the *SafeT.O. Community Safety and Well-Being Plan* and the implementation of the City's Alternative Community Crisis Support Service pilot;
- enhancing outreach and engagement of diverse communities, including Black, Indigenous and other racialized communities across Toronto;
- enhancing work to streamline, modernize and improve the Board's governance approaches through analysis of the impacts of statutory adequacy standards, Board Policies and directions, and the development of new leading police governance policies in Canada; and,
- continually enhancing the quality of information and level of analysis on the effectiveness and the impacts of the Service's various initiatives that are made available to the Board and the public.

Throughout 2025, the Board will continue this and other work in a transparent and consultative spirit, in a manner that works to ensure continued effective governance, and fair and accountable policing in Toronto.

Impact of Collective Agreement

Across-the-board wage increases for Board Office staff are usually in line with annual increases specified in the Toronto Police Senior Officers' Organization (S.O.O.) Collective Agreement. The most recent S.O.O. Collective Agreement covered the period of January 1, 2019 to December 31, 2023. Bargaining with the Toronto Police Association for agreements for January 1, 2024 and beyond is now in the arbitration stage, with S.O.O. negotiations remaining on-hold as a result. No funding is included in the 2025 budget request, nor the future year outlooks, and the City will make an estimated provision in its corporate accounts for the purpose of funding the outcome of collective bargaining, in accordance with the *Act*.

Salary and Benefit Requirements

The Board Office's approved staffing complement for 2025 is 10.5 full time employees, who support the Board and its committees through governance and policy development, stakeholder and media engagement, independent research and analysis, and

administrative support. In 2024, hiring to fill three new positions was completed: an Indigenous Engagement Advisor and two Research and Evaluation Analysts.

The work performed by the team of professional staff is essential to the Board's ability to ensure adequate and effective police services to the communities we serve.

The budget request for the salary and benefit requirements, totalling \$1,749,200, includes salary/benefits for its approved staff complement, equivalent to the 2024 budget.

Non-Salary Expenditures

Public Consultation and Accessibility

The base budget for non-salary expenditures will allow for the continued implementation of police reform and other strategic initiatives, as well as honouraria for community members on the Board's Advisory Panels. In 2024, new funding was allocated to provide A.S.L. translation services at all of the Board's public meetings, to increase the public's access to this important forum. This provision came into effect in late 2024, and annualization, as well as cost increases for this provision, are included in the 2025 budget.

Training, Development and Professional Associations

A portion of the non-salary accounts is allocated to training and development for Board Members and Board Office staff, as well as membership dues for two police governance organizations, O.A.P.S.B. and the C.A.P.G., both of which provide opportunities for training and professional development to both Board Members and Board Office staff. Membership fees for the O.A.P.S.B. have increased in the past year, in line with the expansion of scope of the work carried out by the O.A.P.S.B. to the benefit for all Ontario police service boards.

The Board Office staff are critical to delivering professional, best-in-class services to support the Board's various functions. The Board Office must be able to function as a fully independent policy, quality assurance, evaluation, communications, stakeholder engagement and government relations shop. Both Board Members and Board Office staff are better equipped to perform their key functions and duties through accessing specific and topical professional development training programs and learning opportunities to ensure their skills and knowledge are relevant and constantly updated. Additionally, members of the Board Office staff frequently contribute to professional development conferences, seminars and other forums hosted by C.A.P.G., O.A.P.S.B., and other organizations focused on police governance, oversight and contemporary policing topics.

Analytics Software

The expansion of the Board Office's Monitoring and Evaluation Team, led by the Senior Advisor, Strategic Analysis and Governance, will increase capacity for independent analysis in support of the Board's decision-making. To facilitate the work planned for the

team over 2025, the Board Office will acquire licenses to quantitative and qualitative analysis software and data collection tools.

Grievances and Legal Reserve

A significant portion of the non-salary costs is allocated 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 2025 budget includes a \$424,800 contribution to a Legal Reserve for the costs of independent legal advice – an amount that is unchanged from the 2024 budget.

Fluctuations in legal spending will be addressed 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.

The Legal Reserve ensures that funds are available in the event that the Board requires legal advice other than that made available from the City Legal Services. Similarly, 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 directly in response to an action or event. Recent settlement statistics related to labour disputes and grievances indicate that fewer matters proceed to a hearing, but that the matters that do proceed to hearings are increasingly complex and often costly.

The remaining portion of the proposed non-salary budget is for the running of the day-to-day operations of the Board Office.

Equity Analysis

The proposed Operating Budget includes funding for A.S.L. translation services at the Board's public meetings, to enhance meeting accessibility and engagement. This funding will allow Toronto residents who are hearing impaired to engage more effectively with the Board's work.

In addition, funding provided for in the 2025 budget will enable the Board Office to more effectively engage with diverse communities across the Toronto and bring their voices forward to have an impact on the Board's decision-making process. As a result, the proposed funding increases will have a **positive** equity impact.

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. Through this budget, I believe that the Board and Board Office will deliver modern independent police governance that continues to lead the country.

Respectfully submitted,

Dubi Kanengisser
Executive Director

2025 Operating Budget Request Police Services Board Summary

FEATURE CATEGORY	COST ELEMENT	COST ELEMENT DESCRIPTION	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Budget	Change over 2024 Approved	Comments, Explanations
1-Salaries	1505	REGULAR SALARIES CIVILIAN A	0	0	0	0	0	0	
1-Salaries	1508	EXCLUDED REGULAR SALARIES	1,126,452	1,122,617	1,029,860	1,480,000	1,480,000	0	
1-Salaries	1534	Alternate rate - Civilian A	0	0	0	1,900	0	-1,900	
1-Salaries	1537	Alternate rate - Excluded	0	0	20,042	1,300	3,200	1,900	
1-Salaries Total			1,126,452	1,122,617	1,049,902	1,483,200	1,483,200	0	Funds shifted between accounts, net zero impact. COLA is not reflected in this budget.
2-Benefits	1746	EMPLOYMENT INSURANCE - CIVILIAN	10,349	11,101	11,589	22,000	22,000	0	
2-Benefits	1748	EMPLOYMENT INSURANCE -NON QUALIFIED	242	0	309	0	0	0	
2-Benefits	1765	CANADA PENSION PLAN - CIVILIAN	28,620	31,389	30,413	42,900	42,900	0	
2-Benefits	1767	CANADA PENSION PLAN -NON QUALIFIED	448	0	577	0	0	0	
2-Benefits	1776	OMERS CIVILIAN - CIVILIAN	116,061	117,209	105,541	201,100	201,100	0	
2-Benefits Total			155,719	159,699	148,428	266,000	266,000	0	
3-Premium Pay	1584	Civilian Lieu Time Cash Payment	0	0	31,259	0	0	0	
2-Benefits Total			0	0	31,259	0	0	0	
4-Materials & Supplies	2010	Stationery and office supplies	2,591	2,340	1,949	5,400	5,700	300	
4-Materials & Supplies	2013	Printed material	0	0	0	900	-900	-900	
4-Materials & Supplies	2020	Books & Magazines	183	304	183	600	300	-300	
4-Materials & Supplies	2999	Miscellaneous materials	102	213	911	300	1,200	900	
4-Materials & Supplies Total			2,876	2,856	3,043	7,200	7,200	0	Funds shifted between accounts, net zero impact.
5-Equipment	3410	Computers - hardware	16,415	6,756	7,754	0	0	0	
5-Equipment	3420	Computers - software	133	67	0	0	6,700	6,700	Additional software tools required by the Board's monitoring & evaluation team to facilitate the analysis of large amounts of qualitative data expected to be collected through the Strategic Plan engagement, and other future evaluation work. This request includes a one-time cost of \$6,000 in lieu of an annual cost of \$3,500.
5-Equipment	3620	Telephone equipment	0	0	0	0	0	0	
5-Equipment	3978	Other office equipment	0	0	0	0	0	0	
5-Equipment	3982	Video production equipment	0	0	0	0	0	0	
5-Equipment Total			16,548	6,823	7,754	0	6,700	6,700	
6-Services	4010	PROFESSIONAL SERVICES - LEGAL	1,234,608	380,667	216,915	300,000	300,000	0	
6-Services	4013	BARGAINING EXPENSES	0	0	12,346	0	0	0	
6-Services	4030	PROF & TECH SERV - INDUSTRIAL RELATIONS	16,523	20,285	19,819	115,000	115,000	0	
6-Services	4084	PUBLIC RELATIONS/PROMOTIONS	24	14,844	13,155	14,000	14,000	0	
6-Services	4086	TECH SERV -TRANSLATIONS & INTERPRETERS	0	0	0	6,500	15,400	8,900	Annualization of interpreter services added last year, as well as cost increases.
6-Services	4089	CONSULTING SERV- MGMT/RESEARCH &DEVEL	50,370	22,381	509	40,000	40,000	0	
6-Services	4091	CONSULTING SERV -EXT LAWYERS &PLANNERS	143,495	43,105	36,572	75,000	75,000	0	

2025 Operating Budget Request Police Services Board Summary

FEATURE CATEGORY	COST ELEMENT	COST ELEMENT DESCRIPTION	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Budget	Change over 2024 Approved	Comments, Explanations
6-Services	4098	SERVICE CONTRACTS	0	20,442	0	0	0	0	
6-Services	4110	HONORARIA	0	4,250	9,000	22,000	22,000	0	
6-Services	4206	BUSINESS TRAV - MILEAGE ALLOWANCE	0	0	1,950	300	1,000	700	Increased to reflect requirements of current board members; offset by decreases to other line items
6-Services	4230	BUSINESS TRAV - OTHER EXPENSES	0	3,511	5,125	10,000	1,000	-9,000	Line by line review
6-Services	4255	CONFERENCES/SEMINARS - OTHER EXPENSES	2,899	11,956	18,044	15,000	25,000	10,000	Line by line review; most business travel is classified as conference expenses
6-Services	4312	COURSES/SEMINARS	5,887	22	0	2,000	2,000	0	
6-Services	4414	ADVERTISING & PROMOTION	0	0	2,162	0	0	0	
6-Services	4516	REPAIRS - TECHNICAL EQUIPMENT	193	0	0	0	0	0	
6-Services	4760	MEMBERSHIP FEES	15,345	15,434	16,795	20,700	24,200	3,500	Line by line review - increased membership fees for OAPSB
6-Services	4770	PARKING EXPENSES (INTOWN)	0	0	32	100	100	0	
6-Services	4804	WIRELESS DEVICES	0	0	391	1,200	0	-1,200	Line by line review; purchase of phones was a one-time cost
6-Services	4811	WIRELESS TELECOMMUNICATIONS SERVICES	1,899	3,435	2,838	4,600	4,600	0	
6-Services	4813	INTERNET	3,858	3,700	3,700	4,000	4,000	0	
6-Services	4815	COURIER SERVICES	19	14	14	0	0	0	
6-Services	4970	SERVICES AND RENTS - GENERAL	28,356	9,624	32,170	33,700	34,800	1,100	One-time cost related to replacement of board meeting management software.
6-Services	4995	OTHER EXPENSES	74,107	59,794	185,829	0	0	0	
6-Services	5020	CONTRIBUTION TO CURRENT	509,405	481,034	469,297	575,700	575,700	0	
6-Services	6020	CONTRIBUTION TO RESERVES	424,800	424,800	424,800	424,800	424,800	0	
6-Services Total			2,511,788	1,519,298	1,471,462	1,664,600	1,678,600	14,000	
GROSS EXPENDITURES			3,813,382	2,811,295	2,711,848	3,421,000	3,441,700	20,700	
7-Revenues	9270	CONTRIBUTIONS FROM RESERVES	-1,904,031	-841,496	-535,049	-1,065,700	-1,065,700	0	
7-Revenues Total			-1,904,031	-841,496	-535,049	-1,065,700	-1,065,700	0	
NET BUDGET			1,909,351	1,969,799	2,176,799	2,355,300	2,376,000	20,700	

0.88% Percentage increase over 2024 Approved Budget

Staffing	CIVILIAN	Civilian members	7.5	7.5	10.5	10.5	10.5	0.0
Staffing Total			7.5	7.5	10.5	10.5	10.5	0.0