



PUBLIC REPORT

November 4, 2024

To: Chair and Members
Toronto Police Service Board

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 Toronto Police Service Board (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%

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 *Safe T.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