TORONTO

STAFF REPORT ACTION REQUIRED

Toronto Police Service 2014 – 2016 Business Plan

Date: January 9, 2014

To: Executive Committee, City of Toronto

From: Alok Mukherjee, Chair, Toronto Police Services Board

SUMMARY

The purpose of this report is to provide Toronto City Council, via the Executive Committee, with the Toronto Police Service's 2014-2016 Business Plan.

RECOMMENDATION

It is recommended that the Executive Committee forward a copy of this report to Toronto City Council for information.

FINANCIAL IMPACT

There are no financial implications in regard to the receipt of this report.

ISSUE BACKGROUND

At its meeting of December 12, 2013, the Toronto Police Services Board ('the Board') was in receipt of a report dated November 19, 2013 regarding the Toronto Police Service's 2014 – 2016 Business Plan.

The Board is required to forward the approved Business Plan to Toronto City Council in accordance with section 32(b) of the Adequacy Standards Regulation.

COMMENTS

The Board approved the foregoing report and agreed to forward a copy of the Business Plan to Toronto City Council.

CONCLUSION

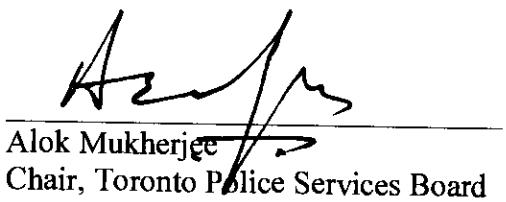
A copy of Board Minute No. P288/13, in the form attached as Appendix "A", regarding this matter is provided for information.

A copy of the Business Plan is contained in Appendix A.

CONTACT

Alok Mukherjee, Chair
Toronto Police Services Board
Telephone No. 416-808-8080
Fax No. 416-808-8082

SIGNATURE



Alok Mukherjee
Chair, Toronto Police Services Board

ATTACHMENT

Appendix A – Board Minute No. P288/13

A: 2014-2016 Business Plan.doc

Appendix A

THIS IS AN EXTRACT FROM THE MINUTES OF THE PUBLIC MEETING OF THE TORONTO POLICE SERVICES BOARD HELD ON DECEMBER 12, 2013

#P288 TORONTO POLICE SERVICE 2014 – 2016 BUSINESS PLAN

The Board was in receipt of the following report November 19, 2013 from Alok Mukherjee, Chair:

Subject: TORONTO POLICE SERVICE 2014 - 2016 BUSINESS PLAN

Recommendations:

It is recommended that:

(1) the Board approve the 2014 - 2016 Business Plan;
(2) the Board forward a copy of the approved Business Plan to Toronto City Council for information; and
(3) upon receipt of the Chief's Service Performance Year-End Report, the Board review the Priorities and Goals contained within the Business Plan to ensure that they continue to accurately reflect the Board's priorities.

Financial Implications:

There are no financial implications arising from the recommendations contained in this report.

Background/Purpose:

Section 30 (1) of the Adequacy and Effectiveness Regulation (O. Reg. 3/99) of the *Police Services Act* (the PSA) requires the Board to prepare a business plan, at least once every three years. In accordance with Ministry guidelines and the Board Business Plan Policy (attached), the Board, in partnership with the Chief of Police, prepares a strategy for the development of a business plan, consistent with the requirements of the Adequacy and Effectiveness Regulation.

At its meeting held on December 13, 2012, the Board approved that a Business Planning Steering Committee be established to oversee the preparation of the 2014 – 2016 Business Plan (Min. No. P313/12 refers). The Committee comprised of the Board Chair, Vice-Chair, Councillor Del Grande, Kristine Kijewski, Director Corporate Services, as well as Board and Service staff.

Discussion:

Attached for the Board's approval is the Toronto Police Service 2014 – 2016 Business Plan (the Business Plan). The Business Plan includes:

- the Toronto Police Service's Vision, Mission, and Values,
- an introductory message from the Chair and the Chief;
- a police service delivery overview,
- the Service's organizational chart and descriptions of each of the Command areas,
- highlights from the Service's 2011 Environmental Scan and the 2013 Environmental Scan Update,
- the Priorities, Goals, and Performance Objectives/Indicators,
- a summary of the Service's financial status,
- a summary of the Service's Human Resources strategy,
- a summary of the Service's Information Technology plan; and,
- a summary of the Service's Infrastructure program.

In preparation of the Business Plan, the Toronto Police Service (the Service) and the Board engaged in extensive community consultation. The Service engaged stakeholders during the environmental scanning process. The scan examined a number of policing issues such as types of crime, calls for service, crime prevention initiatives, public disorder trends, as well as any other policing and public safety matter within the community. As well, the Board, through the Business Plan Working Group, engaged in three consultations related to the draft Priorities for the new Business Plan. Information compiled from the consultation processes was analyzed and used to identify and develop Service priorities which form part of the Business Plan.

The proposed Business Plan includes three Priorities, i) Safe Communities and Neighbourhoods, ii) Economic Sustainability & Operational Excellence, and iii) High Quality, Professional Service to the Community. Goals within the three priorities reflect stakeholders' suggestions regarding the need to focus on accountability, succession planning, professionalism, road and pedestrian safety, community engagement, people with distinct needs, et cetera. As well, they reaffirm the Board and Service commitment to building public trust and confidence through community engagement and addressing the needs of our community, through continuous improvement and openness to change, through effective and efficient processes and operations, as well as through the provision of bias-free, accountable, professional policing services.

It should be noted that the priorities and goals do not represent all of policing, nor does the Board's approval of this Business Plan mean that issues not mentioned will be ignored. The Service's Priorities are simply those areas to which specific emphasis will be given.

This Plan will remain in effect for a period of three years. It is intended, however, that upon receipt of the Chief's Service Performance Year-End report, there will be an opportunity to review the Plan to determine the continued relevance of the Priorities and Goals.

Conclusion:

Therefore, it is recommended that:

(1) the Board approve the 2014 - 2016 Business Plan;
(2) the Board forward a copy of the approved Business Plan to Toronto City Council for information; and
(3) upon receipt of the Chief's Service Performance Year-End Report, the Board review the Priorities and Goals contained within the Business Plan to ensure that they continue to accurately reflect the Board's priorities.

Upon approval by the Board, the Business Plan will be posted to the Board's and the Service's websites.

Mr. John Sewell, Toronto Police Accountability Coalition, was in attendance and delivered a deputation to the Board. A written copy of Mr. Sewell's deputation is on file in the Board office.

Ms. Kristine Kijeweski, Director, Corporate Services, and Ms. Carrol Whynot, Senior Planner, Corporate Planning, were in attendance and provided a summary of the 2014-2016 Business Plan. Ms. Kijewski and Ms. Whynot also responded to questions by the Board.

The Board referred to Mr. Sewell's recommendation that the TPS establish specific measureable targets for the priorities as opposed to general targets such as "increasing" or "decreasing" activities related to a particular goal. The Board concurred with the recommendation to create better identifiable indicators for measuring the performance of TPS activities and services.

The Board approved the following Motions:

1. **THAT the Board approve the foregoing report;**
2. **THAT the Board request that Ms. Kijewski continue to work with the Business Planning Steering Committee to develop specific measurable indicators for the priorities; and**
3. **THAT the Board receive Mr. Sewell's deputation and written submission.**

Moved by: D. Noria

Toronto Police Service
2014-2016 Business Plan



November 2013

Toronto Police Services Board

Toronto Police Service

40 College Street
Toronto, Ontario, Canada
M5G 2J3

www.tpsb.ca
www.torontopolice.on.ca

Vision Statement

Our Service is committed to being a world leader in policing through excellence, innovation, continuous learning, quality leadership, and management.

We are committed to deliver police services which are sensitive to the needs of our communities, involving collaborative partnerships and teamwork to overcome all challenges.

We take pride in what we do and measure our success by the satisfaction of our members and our communities.

Mission Statement

We are dedicated to delivering police services in partnership with our communities to keep Toronto the best and safest place to be.

Values

Honesty:	We are truthful and open in our interactions with each other and with members of our communities.
Integrity:	We are honourable, trustworthy, and strive to do what is right.
Fairness:	We treat everyone in an impartial, equitable, sensitive, and ethical manner.
Respect:	We value ourselves, each other, and members of our communities; showing understanding and appreciation for our similarities and differences.
Reliability:	We are conscientious, professional, responsible, and dependable in our dealings with each other and our communities.
Team Work:	We work together within the Service and with members of our communities to achieve our goals, making use of diverse skills, abilities, roles, and views.
Positive Attitude:	We strive to bring positive and constructive influences to our dealings with each other and our communities.

A Message from the Chair of the Police Services Board and the Chief of Police





We are pleased to introduce the Toronto Police Service's 2014-2016 Business Plan. This Plan is the result of consultation with members of our communities and members of the Service, as well as an analysis of our current environment.

Toronto is Canada's largest and one of its most dynamic and diverse municipalities, with an enviable international reputation. We are not, however, complacent about the future. Shifts in city demographics, types of crime, the fiscal environment, our urban environment, technology, and a wide variety of international pressures all combine to create complex challenges for policing.

The Priorities section of the Plan outlines the key strategic areas that we, working with our community partners, will focus on, and gives us the opportunity to act upon suggestions made during the consultations. Our aims are safe communities, sustainability, and excellence. Our commitment to non-biased, professional, and accountable practices in the delivery of policing services are common threads woven throughout the priorities and goals. It should be remembered, however, that these strategic priorities and goals are not all that we do, nor do they mean that issues not specifically mentioned will be ignored. The Service's priorities are merely those areas to which we will give special emphasis over the next three years.

In addition to the Priorities, the Business Plan summarizes our human resources, facilities, and information technology plans, which will support our work in the Priority areas. The Plan also summarizes the financial resources we currently have available to us and how finances and personnel are allocated within the Service.

Every community should feel that the police care about their quality of life. They should know that we will strive to maintain the highest standards, and will carry out our duties professionally, openly, without bias, and with sensitivity. Our success has always been based on our relationship with the people of Toronto and the confidence they have in us. We believe that the Goals outlined in this Business Plan will strengthen both. As partners with the people of Toronto, we will continue to ensure that the city remains the best and safest place to be.

Dr. Alok Mukherjee
Chair
Toronto Police Services Board

William Blair
Chief
Toronto Police Service

Quick Facts*

The Toronto Community

Estimated Population: 2,861,050
Area: 630 km²

Calls For Service:
Emergency (911): 1,,150,857
Non-Emergency: 858,250

Dispatched: 894,755

The Toronto Police

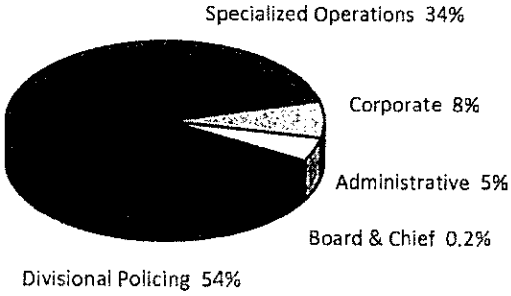
Personnel:
Total Strength 7,802
Uniform 5,457
Civilian 2,345
(Incl. Cadets-in-Training and Parking)

Population per Police Officer: 524

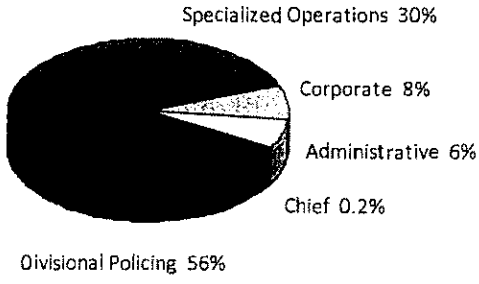
Resources:
Actual Expenditures: $1,013,420,820

Per Capita Cost: $354

Distribution of Personnel by Command:



Distribution of Gross Operating Budget by Command:

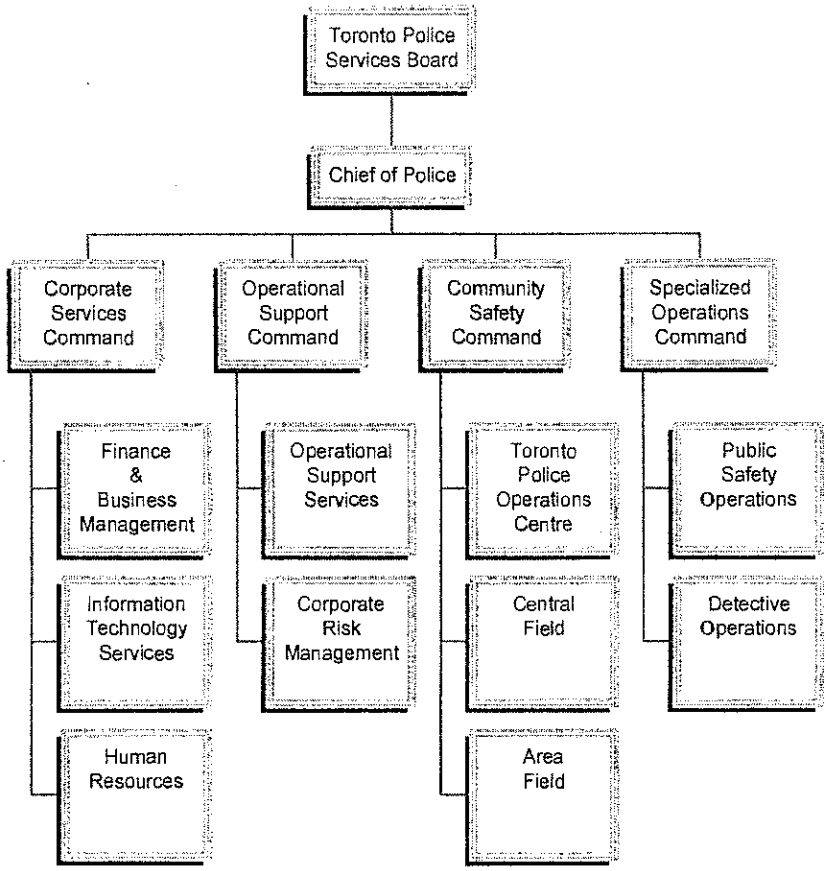


Fleet:

Cars	1,449	Motorcycles	55
Boats	24	Horses	25
Other	127		

* Information as of December 31st, 2012, from 2012 Toronto Police Service Annual Statistical Report. 2013 year end information not available at time of writing.

Toronto Police Service Organizational Chart



As established by the *Police Services Act*, the Police Services Board is responsible for the provision of adequate and effective police services in the municipality. The Board, in consultation with the Chief of Police, determines the priorities for police services and establishes policies for the effective management of the Police Service.

The Toronto Police Service is organized into four specific Command areas: Administrative Command, Operational Support Command, Community Safety Command, and Specialized Operations Command. Each of these Command areas is led by a Deputy Chief, with the exception of Administrative Command, which is led by a civilian Chief Administrative Officer.

Chief of Police:

In addition to the four Command areas, the Executive Officer, Corporate Communications, the Disciplinary Hearings Office, and Strategic Management (including Customer Service Excellence and Strategic Planning & Corporate Projects) report directly to the Chief of Police.

Corporate Services Command:

The Chief Administrative Officer in charge of Administrative Command and oversees Finance & Business Management, Information Technology Services, and Human Resources. Finance & Business Management is comprised of Accounting Services, Budget & Financial Analysis, Facilities Management, Payroll & Benefits Administration, and Purchasing. Information Technology Services is comprised of Enterprise Architecture, Information System Services, Infrastructure & Operations Support Services, IT Customer Service, Project Management Office, and Telecommunications Services. Human Resources is comprised of Employment, HR & Performance Management, Labour Relations, and Occupational Health & Safety; , Diversity Management and Psychological Services are sub-units with Human Resources.

Operational Support Command:

The Deputy Chief in charge of Operational Support Command oversees Operational Support Services and Corporate Risk Management. Operational Support Services is comprised of Business Intelligence & Analytics, Communications Services, Court Services, Fleet & Materials Management, Parking Enforcement, Property & Evidence Management, Records Management Services, and Video Services. Corporate Risk Management is comprised of Professional Standards, Professional Standards Support, Legal Services, and the Toronto Police College. Audit & Quality Assurance reports directly to the Deputy Chief.

Community Safety Command:

The Deputy Chief in charge of Community Safety Command oversees the Toronto Police Operations Centre and is responsible for all uniform (including emergency and community response) and investigative functions delivered by the 17 divisional police stations across Toronto. These 17 divisions are divided into Central Field (11, 12, 13, 14, 51, 52, 53, 54, and 55 Divisions) and Area Field (22, 23, 31, 32, 33, 41, 42, and 43 Divisions). The TAVIS/Divisional Policing Support unit also reports to the Staff Superintendent of Area Field.

Specialized Operations Command:

The Deputy Chief in charge of Specialized Operations Command oversees Public Safety Operations and Detective Operations. Public Safety Operations is comprised of Specialized Emergency Response (Marine, Dog Services, and the Emergency Task Force), Emergency Management & Public Order (Public Safety and Mounted), and Traffic Services. Detective Operations is comprised of Intelligence Investigations, Specialized Criminal Investigations (Homicide, Sex Crimes, Hold Up, and Forensic Identification Services), and Organized Crime Enforcement (Guns & Gangs, the Drug Squad, Financial Crimes, and Provincial Repeat Offender Parole Enforcement (ROPE) & Bail Compliance).

Scanning the Toronto Environment

The Toronto Police Service is responsible for delivering policing services to a dynamic and very diverse community. To assess the demands and challenges of our community, as well as the Service's ability to respond to those demands and challenges, the Service performs a comprehensive environmental scan every three years. The process includes extensive public and internal consultation, research, and statistical analysis. Some highlights of the identified trends, challenges, demands, and opportunities for service delivery from the Service's 2011 Environmental Scan and the 2013 Environmental Scan Update are presented below.

Demographics

- According to the 2011 Census, the population of the city of Toronto increased by about 5.4% since 2001. The population is expected to grow slowly, to about 3.4 million people by 2036.
- The median age in Toronto in 2011 was 39 years, up from the median age of 37 in 2001.
- According to the Ontario Ministry of Finance projections, the proportion of those 65 years and over in Toronto is expected to increase from about 14% in 2011 to 21% in 2036.
- According to the 2011 National Household Survey (NHS), almost 1 in 2 (49%) people living in Toronto were immigrants. China, the Philippines, and India were the top three source countries for immigrants to Toronto.
- Again according to the NHS, 49% of the city's population identified as visible minority, with South Asians, Chinese, and Blacks representing 32% of the total population and 64% of the visible minority population in Toronto.
- Almost half (46%) of the population in 2011 said they had a mother tongue other than English or French. Chinese continued to be the most common non-official mother tongue language, followed by Italian and Tagalog (Pilipino).
- Just over half (54%) of Toronto residents identified as Christian, while 8% identified as Muslim, 6% identified as Hindu, and 4% identified as Jewish; 24% claimed no religious affiliation.

Crime Trends

- In 2012, a total of 150,808 non-traffic *Criminal Code* offences occurred in Toronto, which was a 7% decrease from the 162,298 offences in 2011, and a 25% decrease from ten years ago in 2003.
- Between 2011 and 2012, decreases were noted for all major categories of crimes, including a 7% decrease for violent crime, a 6% decrease for property crime, and a 10% decrease for other non-traffic *Criminal Code* offences.

- Crime in general decreased 25% from ten years ago, with decreases in all major Criminal Code offence categories, including a 16% drop in violent crime, a 28% drop in property crime, and a 26% drop in other *Criminal Code* offences.
- Of the violent crimes that were reported in 2012, most were non-sexual assaults (72%), followed by robberies (18%) and sexual assaults (8%).
- With respect to the number of crimes per 1,000 population, the overall rate of non-traffic *Criminal Code* offences dropped from 76.0 offences in 2003 to 56.8 offences in 2011, and then to 52.7 offences in 2012. Of these 52.7 non-traffic *Criminal Code* offences that occurred per 1,000 population in 2012, on average, 10.2 were violent crimes, 30.3 were property crimes, and 12.2 were other non-traffic *Criminal Code* offences.
- Fewer than half (49%) of the crimes that occurred in 2012 were cleared, unchanged from 2011 and only slightly higher than the clearance rate in 2003 (48%).
- Almost one-quarter of robberies (23%) and only a very small proportion of non-sexual assaults (2%) and sexual assaults (less than 1%) involved the use of firearms in 2012. Over the past ten years, for these offences, the proportion involving the use of firearms increased.
- The number of persons arrested and charged for *Criminal Code* offences in 2012 was a 1% increase from 2011, but a 9% decrease from 2008. Compared to five years ago, the number of persons charged in 2012 decreased 10% for violent crime and 18% for other *Criminal Code* offences, but increased 2% for property crime. There was a 19% increase in persons charged for drug offences. Males in the younger age groups continued to have the highest arrest rates.
- Relative to twenty one other Canadian cities with a population over 250,000 in 2011, Toronto's crime rate ranked ninth (medium) in violent crime, seventeenth (low) in property crimes, and fifteenth (low) in overall crimes. In terms of the Crime Severity Index, which weights crime by both volume and severity, Toronto ranked tenth (medium) in overall crime and sixth (high) in violent crime.

Youth Crime

- In Toronto in 2012, 5,739 young persons, aged 12-17 years, were arrested for all types of *Criminal Code* offences, down 5% from 2011 and 24% from 2008. Youths accounted for 12% of the total number of persons arrested in 2012.
- Compared to 2008, the number of youths arrested in 2012 for a violent offence decreased 32%. The number of youths arrested for a property crime or other *Criminal Code* offence also decreased 18% and 33%, respectively.
- Three in four youths arrested in 2012 were male. Notwithstanding some year-over-year variation, overall, the number of male and female youths arrested over the past five years showed a trend of decrease.
- In 2012, 33.3 of every 1,000 young persons in Toronto were arrested for a *Criminal Code* offence, including 9.3 for a violent crime, 14.9 for a property crime, and 9.1 for other *Criminal Code* offences.
- Overall, crimes on school premises in 2012 decreased about 8% from the level reported in 2011. Compared to 2008, there was an even greater decrease in number of crimes (-20%). Assaults

and thefts were consistently the most common offences noted each year, and accounted for almost half of all crimes on school premises. The vast majority of students report feeling safe in school.

- In 2012, a total of 869 youths were charged with drug-related offences. The youth charge rate for drug offences was 4.4 per 1,000 youths in 2012, compared to 4.3 in 2011 and 3.9 in 2008.

Victimization

- The Service's 2012 survey of Toronto residents found that 6% of respondents said they were the victim of crime in Toronto in the past year, up from 4% in 2011.
- Toronto Police Service data indicate that the rate of victimization per 1,000 people of selected violent crimes *(assault, robbery, sexual assault, homicide)* decreased 7%, from 10.9 victims per 1,000 in 2011 to 10.1 victims per 1,000 in 2012. The rate in 2012 was the lowest rate in 10 years.
- In 2012, 51% of victims of the selected violent crimes were women, up from 47% in 2003. Men were more likely in each year to be victims of assault and robbery, while women were more likely than men to be victims of sexual assault.
- In 2012, as in the previous eight years, 18-24 year olds had the highest rates of violent victimization. Those under 12 years of age and those 65 years of age and older consistently had the lowest victimization rates. In 2012, the victimization rates for the selected crimes for all the age groups were the lowest of the past ten years.
- In 2012, according to the Service's communications (I/CAD) database, officers attended 16,855 domestic calls, a 3% decrease from 2011, but a 7% increase from 2003. In 2012, the average time spent by officers at these calls was 4.6 hours, an increase from 3.6 hours in 2003.
- There were a total of 142 hate/bias occurrences reported in Toronto in 2012, an increase of 15% over 2011, but 5% lower than in 2003.

Traffic

- There were 50,703 collisions in 2012, a 5% decrease from the 53,216 collisions in 2011, and a 24% decrease from the 66,704 collisions ten years ago in 2003.
- The 15,659 property damage collision calls attended by police in 2012 decreased only 3% from the 16,075 attended in 2011, but decreased 30% from 2003, when 22,298 events were attended. The 13,494 personal injury collision events attended in 2012 was a 6% decrease from the 14,340 personal injury collision events in 2011, and a 12% decrease from the 15,368 personal injury collisions in 2003.
- In the last ten years, fail-to-remain property damage collisions have averaged about 4,500 collisions per year and account for about eight in ten of all fail-to-remain collisions. In 2012, there were 1,289 fail-to-remain personal injury events attended by police, a 4% decrease from the 1,347 fail-to-remain personal injury events in 2011, but a 21% increase from the 1,065 fail-to-remain events attended by police in 2003.
- In 2012, 44 people were killed in traffic collisions in Toronto, an increase of 26% from the 35 killed in 2011, but a 40% decrease from the 74 killed in 2003. The number of traffic fatalities in 2012 represented a spike in the downward trend seen since 2003.

- In 2012, there were a total of 2,315 persons charged with drinking and driving offences in Toronto, a decrease of 25% from the 3,084 charged in 2011 and about the same as the 2,308 charged in 2003. On average, over the past ten years, about 2,300 people were charged with drinking and driving each year and slightly more than one in ten of those charged each year were female.

Calls for Service

- In 2012, a total of 2,009,107 calls were received by the police. This represented a 3% decrease from 2011, but a 3% increase from 2003. Between 2003 and 2012, the number of calls received through the emergency line increased 9%, while those received through the non-emergency line decreased 5%.
- In 2012, about 57% of all calls were received through the emergency line, while the rest (43%) were received through the non-emergency line. These proportions represented an increase for the emergency line and a decrease for the non-emergency line over the past ten years.
- In 2012, 45% of the total calls received were dispatched for police response, a slight decrease from 2003 (47%). The number of dispatched calls in 2012 (894,755) was a 3% decrease from the number dispatched in both 2011 and 2003.
- The average response time for Priority 1 calls in 2012 (10.8 minutes) was a slight increase compared to 2011 (10.6 minutes) and a very slight decrease compared to 2003 (10.9 minutes).
- Average service time per call has remained relatively stable for the past six years, but increased 21% between 2003 and 2012; average service time for Priority 1 calls increased 79% for the same period.

Technology & Policing

- According to the 2009 Canadian Internet Use Survey, 21.7 million Canadians used the internet for personal reasons – an increase of 2.5 million from the 2007 data. Ontario ranked higher than the national average with 81% of the population using the internet.
- Social media has become an integral part of Web 2.0 and a popular tool for communication and information.
- While losses due to credit card fraud appear to be decreasing, possibly due to the implementation of chip-and-pin technology, debit card fraud has increased.
- In 2011/12, cybertip.ca received over 10,000 reports regarding child sexual exploitation.
- A recent challenge to the Service's 9-1-1 system was the phenomenon of 'pocket-dialling'. The 200 to 300 pocket dials received each day accounted for nearly 10% of all 9-1-1 calls.

Police Resources

- In 2012, the total strength of Toronto Police Service was 7,414 members, down from 7,652 members in 2011, but increased from the 7,098 members ten years ago *(not including Parking Enforcement Officers)*. Between 2011 and 2012, uniform strength decreased from 5,630 to 5,538 officers, and civilian strength decreased from 2,022 to 1,876 members *(Cadets-in-Training are*

included in uniform rather than civilian strength). Over the past ten years, uniform and civilian strengths increased 3% and 9%, respectively.

- Over the past decade, the number of police officers, including recruits, per 100,000 people in Toronto decreased from 203 officers in 2003 to 194 officers in 2012.
- Since 2003, officers between the age of 30 and 49 years consistently accounted for the more than two-thirds of the uniform strength; however, the proportion of younger officers decreased over the past decade. In 2012, while about three in ten uniform members had 20 or more years of service, almost four in ten officers had less than ten years of service. The average uniform length of service was 15 years.
- In 2012, 175 officers separated from the Service; of these officers, 132 retired and 43 resigned. Of the officers that resigned, 13 did so to join other police services.
- In 2012, eight in ten (80%) uniform members were assigned to Divisional Policing Command and specific Operational Support units (i.e. Traffic Services, Marine Unit, Mounted Unit, TAVIS Rapid Response Teams, and Emergency Task Force). The number of officers assigned to visible, front-line uniform duties in these units increased 6% over the past ten years, but decreased 3% from 2011.
- The numerical and proportional representation of women, Aboriginals, and visible minorities within the uniform strength increased dramatically over the past ten years. While the total uniform strength increased 3% over the past ten years, the number of female officers increased 33%, the number of Aboriginal officers increased 69%, and the number of visible minority officers increased 89%. The representation of the community in the Toronto Police Service was closer than in the past – in 2012, 21% of Service members were visible minorities, 1% were Aboriginals, and 30% were female.
- Similar to the proportional representation in the overall uniform strength, women, Aboriginal and visible minority officers had a marked increased presence in supervisory and senior ranks in 2012, compared to ten years ago.

Public Perceptions

- According to the telephone survey conducted for the Toronto Police Service in 2012, most people (84%) said they felt safe in their neighbourhoods in 2012, down from 96% in 2011 and 90% in 2003. However, in 2012, as in 2011, more people said that they felt 'very' safe than said they felt 'reasonably' safe.
- While people were less concerned about many crime and disorder issues in their neighbourhoods in 2012 than in 2011, they were equally or more concerned about guns, gangs, and drugs.
- In 2012 fewer people said they were satisfied with the Service overall: the proportion of those very or somewhat satisfied in 2012 (81%) was a decrease from both 2011 (97%) and 2003 (94%). Again, however, the proportion who said they were 'very' satisfied was higher in 2012 than in recent years.
- Similarly, while fewer people said they were satisfied with delivery of police service to their neighbourhood in 2012 (84%) than in 2011 (97%) or 2003 (88%), over half in 2012 said they

were 'very' satisfied with delivery of service to their neighbourhood – the highest proportion seen in the past decade.

- Between 2011 and 2012 the proportion of Toronto residents who said that they believed Toronto police officers targeted members of minority or ethnic groups for enforcement doubled: 17% said they believed this in 2011, increasing to 34% in 2012. The proportion in 2012 was also higher than ten years ago in 2003 when 28% said they felt that Toronto police targeted members of minority groups for enforcement.
- Continuing the recent trend of decrease, 72% said they felt the officer(s) treated them with respect during the contact in 2012, down from 83% in 2011. Both years were also a decrease from ten years ago in 2003 (87%). Similarly, in 2012, the proportions of people rating the officer(s) they had contact with as polite, helpful, or professional were lower than in 2011 and 2003.
- According to the Service's annual survey of high school students, most students in each of the past ten years said they felt safe in and around the school at any time of the day, with the proportion slightly higher in 2012 than in 2011 or 2003 (89% in 2012, 87% in 2011, 84% in 2003).
- When asked about the most serious policing problem in and around their school, drugs and fighting were usually the top two answers each year. In 2011 and 2012, bullying/cyber-bullying was also a frequently noted problem, followed by robbery.
- In 2012, 15% of students said that they'd been bullied in the past 12 months, while 11% said that they'd been cyber-bullied. These proportions changed little from 2011 when 15% of students said that they'd been bullied in the past 12 months and 12% said that they'd been cyber-bullied.
- More students in 2012 than in 2011 or 2003 felt that the relationship between police and students was good or excellent (47% in 2012, 43% in 2011, and 31% in 2003).
- Just under half (47%) of the high school students in the 2012 survey said that their school had a School Resource Officer (SRO). There was no difference in feelings of safety at school between students in SRO schools and students in non-SRO schools: most students in both groups felt safe. Students in SRO schools were, however, more likely than students in non-SRO schools to say they felt comfortable talking to police about crime or other problems at the school, to say they'd tell police if they were the victim of a crime, to say that they didn't believe that officers targeted members of minority or ethnic groups for enforcement, and to say that the relationship between students and the police was excellent or good.

Implications for Policing

The above information provides highlights of the current and changing environment within which the Police Service operates, and signals many opportunities and challenges with implications for both the Service and the delivery of services. In particular, the following implications are noted:

- Tolerance and respect are vital in a city with such diverse cultures, ethnicities, languages, and religions. The Police Service must ensure that its officers and civilian members continue to interact with the community, and with each other, in a manner that is professional, respectful, fair, and without discrimination.
- The diverse population of the City presents both opportunities and challenges for the Toronto Police Service. The Service must take advantage of opportunities such as the potential for recruitment, volunteers, and community partnerships. It must also be prepared to meet challenges such as language barriers that could hinder crime prevention, information dissemination, and ability to access services.
- With more emphasis on accountability, policing is now focused more on results (in controlling crime) than on maintaining policing programs for their own sake. For this reason, there is a need to conduct evaluations on both regular programs and innovative strategies in terms of their impact on crime and the community so as to identify those that are effective. Resources should only be directed to those police programs that are demonstrated to work or are promising in terms of their effect on preventing crime.
- Despite an overall decrease in crime over the past ten years, violent crime decreased to a lesser extent. Appropriate police initiatives should be maintained and new initiatives developed to address the issues presented by violent crime.
- To maintain and enhance community-oriented policing efforts, support should be given to the infrastructure for local problem solving, crime prevention, community mobilization, and community partnerships.
- Juvenile delinquency and youth crime have a complicated network of root causes, and it is clear that no one agency alone can effectively deal with the problem. A multi-disciplinary approach is required, with the police, schools, government departments, and community agencies working in partnership to each deliver service in their area of specialization that matches the needs of young offenders at different stages of delinquency. It is essential that the infrastructure for such partnerships be maintained and enhanced.
- The Toronto Police Service must continue to work with community partners and other government agencies to encourage seniors to report abuse and to enhance awareness with respect to scams, such as telemarketing fraud, to which seniors are especially vulnerable.
- It is important that the Service work with communities, and especially with youth, to create a safe and trustworthy environment that counters pressure to 'not snitch', feelings of being vulnerable, and/or reluctance to be involved in the justice system.
- To address traffic congestion, the Service must promote activities that contribute to active transportation (people-powered movement), by supporting both internal strategies, such as

car-pooling or cycling to work, and by managing traffic congestion through traffic programs and enforcement.

- The Service should continue to contribute to safe roads, safe walking routes, safe public transit, and safe parks, so that concerns for community members considering forms of transportation other than a personal car or vehicle, can be eased.
- The Service must continue to address the educational needs of pedestrians and cyclists through traffic safety initiatives, including the importance of proper driving and cycling habits and pedestrian safety considerations when crossing roadways.
- Technology-related crimes continue to be underreported. The Service must find a way to collect and communicate information on technology-facilitated frauds and identify cyber vulnerabilities. This will allow the public to be more aware of information security and, perhaps, decrease victimization.
- The Service must develop strategies to deal with new types of criminal activities facilitated by technology and social media, such as organized crime, flash robs, and swatting.
- The co-existence of diverse employee groups – young, inexperienced officers, older recruits with diverse prior employment experience, and older, more experienced officers – creates diverse and often conflicting employee needs. The Service will be required to address job content, training and development, lateral and vertical mobility, attrition, physical, emotional and personal (family accommodation, child care, retirement counselling, etc.) challenges for very different types of employees with very different priorities.
- The current overall age and service distribution illustrates the need for a constant annual recruit hiring level. If possible, the Service must target a more consistent intake of recruits year over year, in order to avoid gaps in available staffing requirements and massive turnovers in a future short time period.
- Staff development will become a serious issue in the next few years. As a large number of senior, supervisory, and specialized officers become eligible to retire and new officers are hired, there will be a critical need to quickly develop and promote qualified personnel to fill supervisory, management, and specialized positions, and to ensure that all officers, particularly new officers, are given proper direction, coaching and supervision.
- The importance of community representation on the Toronto Police Service, as a whole and at all ranks, will continue to increase. Given continued demographic changes in the city, the Service must be prepared to provide policing services appropriate to a changing community.
- Fear of crime and perceptions of safety are important indicators of the way people feel about their cities and neighbourhoods, and can also be an indicator of confidence in their police services. Recognising this, it is important that police address perceptions of fear and safety.
- The public's perception of the police and their level of satisfaction with police services are also indicators of the quality and effectiveness of police in a community – the ability of the Service to perform is, in large part, dependent upon the relations between the police and the public. Public confidence and trust are vital to successful policing, and may ultimately be reflected back in community perceptions of crime and safety. The Service must, therefore, continue to build and strengthen relationships and partnerships with all communities in Toronto.

- Community engagement is essential to addressing issues of concern in neighbourhoods. While not necessarily the role of police to co-ordinate residents in addressing quality of life or disorder issues, the Service should provide whatever level of support is possible, including, where feasible, connecting community members with services or agencies that can more appropriately provide leadership and guidance. Given the current fiscally challenging environment, the Service should also further explore the factors that contribute to a person's decision as to whether or not to engage, to maximize this potential resource in communities.
- To continue to improve satisfaction levels for those who have contact with police, the Service must maintain efforts to ensure professionalism, integrity, and high quality service by members in any and all dealings with the public.
- Perceived levels of violence in schools can have wide-ranging affects, including students' feelings of safety as well as their interactions with police. Police, school boards, and the community must continue efforts to enhance safety, and perceptions of safety, in schools and to encourage positive interactions between police and students.
- The Service must continue to seek out further efficiencies in service delivery, while at the same time, identify services which are over-delivered and those that could be delivered more efficiently and effectively by another government or private agency.
- To the extent of services or service level reductions, the Service must clearly communicate the facts and implications to the community, to more closely align community expectations with Service capacity.

It should be noted that not all of the issues identified by the Environmental Scan and in public consultations can be given equal attention. The challenge is to balance the different and often conflicting demands and expectations of multiple stakeholders – politicians, interest/advocacy groups, a wide variety of community service agencies, other law enforcement agencies, Service members, members of our various communities, and the general public overall. Weighing the many issues and concerns, the Police Services Board and the Service's Chief and Senior Management Team have worked to determine which challenges will receive additional attention over the next few years.

Service Priorities

With the Service Priorities, the Toronto Police Services Board and the Toronto Police Service determine where to focus our resources and activities. This is done within the context of our commitment to community safety, the responsibilities mandated by the *Police Services Act* and other legislation, and within the framework provided by the Service's own Vision Statement, Mission Statement, and Values. Our Priorities do not represent all that the Service will work on in the next year. Our Priorities represent, in particular, those areas within our mandated responsibilities that we will give extra emphasis in the coming years.

Within each area of Priority, we have stated particular goals we wish to achieve. Partnerships will play a vital role in accomplishing these goals, and we will continue to work with other City departments, with schools and school boards, with community members and groups (including youth), with community service agencies and organizations, with the business community, with agencies and departments of the Provincial and Federal governments, with other police services and law enforcement agencies, and with many others. Partnerships will be essential since many issues and problems cannot be addressed solely by the Police Service – we are all responsible for ensuring that Toronto remains a good and safe place to live, work, and visit.

The Priorities and Goals reaffirm the commitment of both the Board and the Service to building public trust and confidence through community engagement and addressing the needs of our community, through continuous improvement and openness to change, through effective and efficient processes and operations, and, perhaps most importantly, through the provision of bias-free, accountable, professional policing services.

The Service's Priorities for 2014-2016 are:

- *Safe Communities and Neighbourhoods*
- *Economic Sustainability & Operational Excellence*
- *High Quality, Professional Service to the Community*

Safe Communities & Neighbourhoods

In the Service's community surveys and consultations, people identify community and neighbourhood safety as a priority, affirming a belief that all members of the community should feel safe, without fear of danger, crime, intimidation, or harassment, as they go about their daily routines. A sense of safety, whether in the home, around their neighbourhood, or on the street, has a strong positive influence on quality of life. The Service is committed to providing professional, non-biased enforcement activities to address community crime and traffic safety issues. Moreover, the Service is committed to providing services in a way that is supportive of victims of crimes, effective for people with distinct needs – in particular, emotionally disturbed persons – and encourages community cohesion and engagement.

Goals:

Enhance prevention and enforcement activities focusing on violent crime and illegal drug activity to reduce crime and improve perceptions of safety in neighbourhoods.

Performance Objectives/Indicators:

- decrease in rate of violent crime
- decrease in rate of property crime
- increase in number of persons charged with drug offences
- increase in community perception of safety in neighbourhoods

Improve support for victims and witnesses affected by crime or violence, by referral to appropriate services.

Performance Objectives/Indicators:

- increase in number of referrals to Victim Services
- increase in proportion of victims who say they received appropriate referrals from officers

Improve road safety and traffic flow for pedestrians, cyclists, and motorists, using technology where possible.

Performance Objectives/Indicators:

- increase in pedestrian perception of safety
- increase in cyclist perception of safety
- increase in driver perception of safety
- increase in driver perception that traffic flow has improved
- increase in cyclist perception that traffic flow has improved

Contribute to and foster neighbourhood-initiated efforts to strengthen a sense of community, address signs of physical disorder, and engage more proactively with community members.

Performance Objectives/Indicators:

- increase in proportion of community members who say they believe people in their neighbourhood look out for each other
- increase in proportion of community members who believe that relations between police and the people in their neighbourhood have improved
- increase in proportion of community members who say they attended a community event or meeting where police were present
- increase in proportion of community members who have participated in a community improvement project/activity
- decrease in proportion of community members concerned with signs of physical disorder in their neighbourhood (vandalism, graffiti, garbage/litter)

Enhance officer ability to effectively interact with emotionally disturbed persons, particularly those with mental illness.

Performance Objectives/Indicators:

- decrease in proportion of MHA interactions involving an injury (sustained either prior to or during apprehension)
- increase in proportion of officers who say they believe that the training they have received has prepared them to effectively interact with emotionally disturbed persons
- of those officers who dealt with an emotionally disturbed person during the year, increase in proportion who say that the training they received did help them in that situation

Improve public and Service member awareness of vulnerabilities associated with use of the Internet and cyber devices.

Performance Objectives/Indicators:

- increase in public awareness of risks associated with use of Internet and cyber devices (e.g. phishing & frauds, insecure passwords or WiFi, identity theft)
- increase in Service member awareness of risks associated with use of Internet and cyber devices (e.g. phishing & frauds, insecure passwords or WiFi, identity theft)

Economic Sustainability & Operational Excellence

As detailed in the *Police Services Act*, the Toronto Police Service is committed to providing a full range of policing services to our community. However, in this time of fiscal constraint, the Service must remain cognizant of the cost of providing these services. We will strive for operational excellence through continued review and improvement, and through support and training for our members. The Police Service must ensure that it remains accountable to the community by providing those services that are demanded by the community in the most professional, efficient, and effective a manner as possible.

Goals:

Align Service programs with core or priority service requirements to ensure Service resources are used most efficiently.

Performance Objectives/Indicators:

- criteria developed for assessing program alignment
- process developed for assessing program alignment
- Service programs assessed

Continue to assess and invest in operational processes and partnerships to improve effectiveness, efficiency, and sustainability of operations.

Performance Objectives/Indicators:

- operational processes mapped and reviewed for efficiencies
- number of operational partnerships to which resources have been allocated
- number of recommendations implemented from various reviews to improve effectiveness, efficiency, or sustainability of operations

Set measurable standards to optimize service delivery and resource appropriately, including, but not limited to, standards relating to response time to calls for service and resource use/deployment (for example, use of specialized teams such as MCIT, supervisors, centralized investigative units, etc.).

Performance Objectives/Indicators:

- response time standards set
- appropriate level of resources determined based on response time standards
- resource use/deployment criteria reviewed and established

Improve human resource management and accountability within the Service, including the development of:

- personnel evaluation and monitoring processes/tools that better reflect expectations relating to member performance,
- management/leadership training that enables supervisors to better manage and guide member performance, and
- comprehensive succession planning processes for both uniform and civilian members.

Performance Objectives/Indicators:

- personnel appraisal processes/tools revised
- increased proportion of members who say they understand what's expected of them
- management/leadership training revised
- increased proportion of supervisors who say they feel better able to manage the performance of those they supervise
- succession planning processes established
- increased proportion of members who say they believe supervisors and managers are held accountable for their actions

Use and invest in technology to support administrative, operational, and investigative improvements and efficiencies.

Performance Objectives/Indicators:

- new or upgraded technology introduced to and being used in the Service
- increased proportion of members who say that technology has improved their ability to carry out their work
- increase in number of technology-related recommendations implemented to support administrative, operational, and investigative improvements and efficiencies

Continue to develop and improve the Service's capacity to deal with crimes committed involving or using technology.

Performance Objectives/Indicators:

- increase in officer perception of Service ability to investigate crimes involving or using technology
- increase in proportion of officers receiving training on investigation of crimes that involve or use technology
- increase in number of occurrences flagged as 'cyber crime related'

High Quality, Professional Service to the Community

Beyond the legislated requirements to provide a full range of policing services to our community, the Toronto Police Service is committed to providing the highest quality, professional services possible, both to members of our community and to members of the organization. Improving the public's trust and confidence in the Police Service is essential. The Service will continue to work to ensure that services delivered are bias-free and accountable, and we will promote internal and external service excellence through innovation, skills development, experience, and respect.

Goals:

Continue to grow and support a diversity of perspectives within the Service.

Performance Objectives/Indicators:

- increase in member perception that their work is valued
- increase in member perception of management openness to suggestions for improved/alternate service provision
- increase in management perception that members are more willing to offer suggestions for improved/alternate service provision

Assess and use the knowledge, experiences, and skills of members to improve the delivery of services to and interactions with the community.

Performance Objectives/Indicators:

- increase in member perception that their skills, knowledge, and experience are being used effectively
- improvement in member perception of quality of service delivered to the community
- increase in community satisfaction with police during contact
- increase in victim satisfaction with the way officers dealt with the incident

Define, develop, communicate, and implement a customer service strategy.

Performance Objectives/Indicators:

- customer service strategy defined and developed
- internal and external communication plan developed and implemented
- customer service strategy implemented
- increase in member awareness of the Service's customer service strategy
- increase in community awareness of the Service's customer service strategy

Deliver professional, ethical, bias-free service, both to members of the public and within the organization.

Performance Objectives/Indicators:

- decrease in number of public complaints
- decrease in number of internal complaints
- increase in community perception of officer professionalism during contact
- increase in community perception of bias-free service provided by officers during contact
- increase in victim perception of officer professionalism
- increase in victim perception of bias-free service provided by officers
- increase in member perception of professionalism within the Service when making requests of other members/units
- increase in member perception of bias-free service provided by other members/units

Implement organizational and operational changes that address concerns of bias, discrimination, and profiling, including racial profiling, to improve public trust and confidence.

Performance Objectives/Indicators:

- increase in community perception that TPS officers are trustworthy
- increase in proportion of the community who are confident that TPS officers treat people fairly
- increase in proportion of the community who are confident that, overall, TPS officers do a good job
- decrease in community perception that Toronto Police officers target members of minority or ethnic groups for enforcement

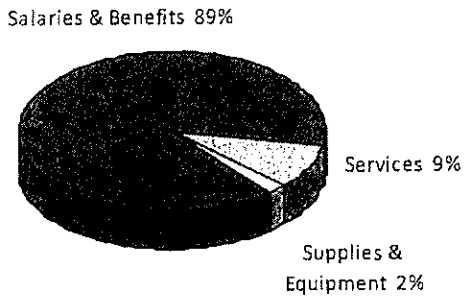
Review and improve application of training and professional development processes to ensure that members have opportunities to improve and continually develop the range of skills and cultural competencies needed to police effectively within the City of Toronto.

Performance Objectives/Indicators:

- increase in member perception of the availability of opportunities for professional development
- increase in member perception of job enrichment opportunities
- increase in community perception of police effectiveness in improving public safety/security
- increase in community perception of police effectiveness in reducing crime and disorder
- increase in members who attended the Toronto Police College for training who said they applied what they had learned

Finances

The Toronto Police Service's approved gross operating budget for 2013 was $928.6 million. As in previous years, over half of this funding will be spent in the Service's Divisional Policing Command for front-line policing across the city. In total, three-quarters of the Service budget is dedicated to policing operations, with the remaining budget allocated to support infrastructure. By far, the largest proportion of the Service's gross budget each year (approximately 89%) is allocated to salaries and benefits for the Service's members.



Each year's budget development process takes into consideration Service priorities for the coming year, the past year's experiences, city pressures, and any known external influences. The following financial pressures are anticipated for 2014 and beyond.

Staffing Impacts

The Service's approved establishment for 2013 is 5,604 officers and 2,062 civilians. The Service normally plans for recruit hiring with a goal of maintaining an average deployed strength equal to the approved establishment. In light of budget pressures, the Service has not hired any uniform officers since December 2012. Since separations (retirements and resignations) have continued to occur, the year-end deployed strength for 2013 is projected to be 5,297 (307 officers below the approved establishment). Hiring is anticipated to resume by 2014, in order to ensure that staffing levels do not continue to erode.

The Service has been conducting a Chief's Internal Organizational Review. Several civilianization initiatives have been identified and the 2014 operating budget is anticipated to include the cost to begin implementing some of the Review recommendations.

The Service has also been deferring civilian hiring over the last two years. For the 2013 year, the Board directed that there be no civilian hiring except where warranted and approved by resolution of the Board, following a detailed business case submitted by the Chief.

The growing number of uniform and civilian vacancies throughout the Service places an ever-increasing strain on remaining staff, which can result in an increased risk of errors and omissions; this, in turn, could lead to unnecessary or avoidable costs.

Salary Increases and Contract Settlements

The current collective agreements expire on December 31, 2014. Contract increases in salaries and benefits and, in turn, employer contributions, create additional financial pressures in 2014 and future years.

Other Costs

The Service has been maintaining a status quo budget in recent years, with the majority of budget increases resulting from the impact of the collective agreements. As a result, non-collective agreement impacts on the Service's budget have been maintained at a minimum.

The Toronto Police Service's capital budget request for 2013 was $16.4M (net debt). The majority of capital expenditures were focused on state-of-good-repair projects, including the movement of Parking Enforcement from a leased facility to an owned facility, and the replacement of the Property and Evidence Management Facility. Other capital projects focused on technology, maintenance, and equipment. The Service continues to be faced with the challenge of addressing its capital needs while recognizing on-going budget pressures.

Human Resources Strategy

It is essential that we manage our human resources effectively and efficiently. Approximately 89% of the Police Service budget is dedicated to salaries and benefits and the management of these resources affects how well we achieve the Service's Priorities.

The Service's Human Resources Strategy sets out the expected number of uniform member separations and the hiring required to deliver quality service to ensure public and officer safety. The Strategy covers a three-year projection based on current year actuals and evolving issues, and is updated annually to ensure that all relevant considerations are addressed.

Uniform Establishment

The uniform approved establishment is 5,604. The deployed strength target of the Service is set annually and is currently 5,276 for 2014 budget development purposes. Uniform hiring is planned to achieve and maintain the Service's establishment.

The following is the Service's experience, to date, on actual separations and hires, as well as projected uniform separations and hires for 2014 to 2016:

	Actual (as of Sept. 30, 2013)	Projected 2014	Projected 2015	Projected 2016
Retirements	103	130	130	130
Resignations*	47	35	35	35
Total	150	165	165	165
Hires	60**	286	425	142

resignations include deaths* * hiring anticipated for December 2013*

Civilian Establishment

Since 2010, there has been a decrease in the civilian establishment from 2068 to 2,062. Deployed strength varies based on retirements, resignations and hiring.

Collective Bargaining

The six Collective Agreements (1 Uniform and 5 Civilian) between the Police Services Board and the Toronto Police Association expire at midnight on December 31st, 2014. The two Senior Officers' Collective Agreements (1 Uniform and 1 Civilian) also expire at midnight on December 31st, 2014.

Chief's Internal Organizational Review (CIOR) Update

The CIOR project received almost 200 suggestions and review proposals. This has led to 22 reviews being conducted and dozens of other suggestions being given further consideration for improvement of processes and Service efficiencies. Of the 22 reviews undertaken, 7 are still ongoing and 12 are in implementation.

CIOR implementation projects include the following initiatives:

- civilianization of the divisional booking officer positions,
- civilianization of scenes of crime officer positions,
- the centralization and civilianization of crossing guard management,
- centralization of traffic accident investigation,
- advocating for increased use of technology in traffic enforcement,
- changes to the way special events are managed,
- contracting out Employment background investigator positions,
- use of flexible schedules for divisional specialized units,
- a new model for the Duty Operations Centre with 24/7 operational oversight and crime management,
- use of CopLogic to expand online reporting and divert shoplifting arrests from TPS attendance,
- a customer service excellence function,
- new organizational restructure,
- a new HR & Performance Management unit,
- the right number of police officers to deliver service,
- new paid duty system,
- the PACER Report regarding intelligence gathering, community engagement, officer selection, training, and street checks,
- a Strategic Management unit in the Office of the Chief, and
- further civilianization in the Toronto Police College, Forensic Identification Services and other administrative and planning functions.

A number of these initiatives will address the goals of the 2014-2016 Priorities listed in the previous pages. For example, the new HR & Performance Management unit noted above will be responsible for, among other things, the development of comprehensive succession planning processes and tools for Service members, both uniform and civilian. Establishing succession planning strategies will help to enable the smooth transition when members move between positions or are promoted and to ensure that units and positions requiring specialized skills have a qualified pool of applicants to draw from. Effective succession planning strategies will ensure that divisional police-community initiatives are disrupted as little as possible when officers are transferred or retire; ensure that members receive appropriate training to prepare them for new assignments; and ensure that members are aware of any specialized skills, pre-requisites, and/or skill-based competencies that are required for application to certain functions.

Organizational Structure:

One review conducted within the scope of the CIOR was the Organizational Structure, Span of Control, Delayering Review. This review was contracted to a consulting firm that worked closely with the TPS CIOR Team.

The scope of the review was to answer the following four questions:

1. Are there opportunities for delayering the Toronto Police Service's current organizational structure?

2. Are there any further opportunities for civilianization of administrative/support positions that are currently performed by uniform members?

3. Are the spans of control at all hierarchical levels effective and appropriate, considering reporting relationships, required supervision and risks, and other factors impacting span of control?

4. Is the organizational structure properly aligned to effectively enable the delivery of services both externally and internally?

The product of this review was a comprehensive set of recommendations that included restructuring the TPS, further civilianization, eliminating through attrition the staff inspector rank, and realignment of span of control in some areas of the Service. Command approved a broad set of recommendations which are currently being implemented. A copy of the new organizational structure will be posted on the TPS Internet site upon approval by the Board.

The Right Number Review:

Another review conducted within the scope of the CIOR was the Strategic Analysis and Resource Requirements Review, also known as the 'Right Number' Review. Again, an external consultant was contracted to conduct this review, supported by the CIOR Team.

The scope of the review was to answer two questions:

1. What is the number of police officers required for the Toronto Police Service?

2. How does this number of police officers break down by TPS Command Areas/Units, including the identification of those Command Areas/Units where current staffing levels are over/under the recommended levels resulting from the review?

This review used a comprehensive methodology that involved the determination of TPS priorities, strategic directions, the current operating environment, and data analyses which included information from all available data systems, the creation of employee surveys for most police functions, a 'day in the life' analysis, interviews, and focus groups. The product of this review was a determination of the 'right' number of members for all functions, units, and Commands. Additionally, the consultants presented a comprehensive capacity staffing model that allows for strategic decisions to be assessed for impact against staffing and service delivery.

The results of the 'right number' review will be presented to the community in the near future.

Information Technology Plan

The Information Technology (IT) strategic plan for the 2013-2015 period was developed based on a detailed assessment of user needs, Command guidance, input from executive, management, and supervisory personnel, a review of industry technology trends, and the strategic objectives of the Information, Communication, and Technology Committee (ICT) of the Canadian Association of Chiefs of Police (CACP).*

Through research and extensive consultation, the planning process considered a wide range of internal and external environmental factors that affect the needs of Toronto Police Service (TPS) users and the ability of Information Technology Services (ITS) to deliver the most effective and efficient solutions. Specific inputs to the analysis included:

- A review of the Service's priorities as outlined in the 2013 Toronto Police Service Business Plan to understand the Service's direction.
- Consultation with Command and Executive Management for insight on macro trends and influences and to identify and assess political, economic, social, and technological challenges.
- A review of the Canadian Association Chiefs of Police technology themes to identify the influences of the CACP on information technology policy with regard to municipal policing and, in turn, the influence of the Toronto Police Service as one of the largest members of the CACP.
- An analysis of the ITS Human Resource Strategy to best understand staffing opportunities and challenges.
- A review of ITS continuous improvement in IT maturity through best practices using Control Objectives for Information and Related Technology (CoBiT) – a globally recognized framework that helps bridge the gaps between business risks, control needs, and technical issues – to identify priority requirements.
- And, a review of trends in technology adoption by police services in comparable jurisdictions in Europe and the United States.

As a result of this review, common themes emerged that identified critical priorities. These priorities were grouped into ten strategic pillars, or key drivers of the plan.

1. Continuing to Enable TPS Operations

Continuing to enable TPS operations is the core function of Information Technology Services. ITS will enable the TPS to leverage innovative technology to manage the organization, conduct effective law enforcement operations, and continuously improve the services offered by TPS. This will be done while maintaining the current technology infrastructure, operations, organization,

* This section presents information taken from the **2013-2015 Toronto Police Service IT Strategic Plan**, March 2013.

and resources that can be supplemented and expanded to meet changing needs. ITS will also maintain safeguards on corporate information and communication technology (ICT) assets, with best-practice planning and implementation of business continuity/disaster recovery plans. Key components of this strategy include TPS administration, support, maintenance, projects, security, safeguarding information and communication assets, co-location, and business continuity planning/disaster recovery.

2. Supporting Integrated Records and Information System (IRIS) Implementation

The purpose of this strategy is to transform TPS police operations and records. ITS will provide interface resources for the implementation of the Integrated Records and Information System project (IRIS), and subsequently maintain the system and interfaces, as per the requirements of the IRIS core team. Key components of this strategy include records management, interfaces to supporting and supplementary systems, business continuity, and business process transformation.

3. Continuing Cost & Process Efficiencies

ITS will help reduce budget pressure on the Toronto Police Service through proactive initiatives to streamline work processes, implement best practices, and explore opportunities to share technology costs with appropriate organizations. Key components of this strategy include virtualization, documentation, databases, measures, metrics, objectives, CoBiT, ITIL, shared services, data management, content (policing/non-policing), and systems/data consolidation.

4. Internal Collaboration & Workflow

TPS personnel will be proactively enabled via technology to work across silos or boundaries, towards common objectives. ITS will equip the Commands with the technology necessary to effectively share information, collaborate on joint interests, and develop optimized workflows. Key components of this strategy include collaboration tools, ITSC, workflow definition, business transformation, and liaison.

5. Information Management

Information will be defined and made available in a consistent and integrated approach, using mature business intelligence capabilities and methodologies. Key components of this strategy include database consolidation and integrations, data dictionary, and business intelligence maturity.

6. External Interoperability (Police, Fire, EMS)

TPS will adopt common standards based on the ICT Committee of CACP for interoperability with other law enforcement agencies, and, wherever possible, will lead the mandate of ensuring seamless information transfer across organizational boundaries. Key components of this strategy include common standards (data/platforms/technology/ interfaces) and Next Generation 911.

7. Application Delivery Strategies

ITS will implement leading-edge application delivery strategies, including leveraging of consumer technologies in conjunction with appropriate risk-management strategies. Key components of this strategy include mobile, cloud, and social and information management.

8. Radio Infrastructure (Toronto Radio Infrastructure Project)

ITS will implement industry-leading radio infrastructure for TPS, and drive toward improved capabilities, reliability, and security. Radio infrastructure is the core technology of TPS field operations. Key components of this strategy include unencrypted analog to encrypted digital reliable radio communications.

9. Endpoint Hardware Management

ITS will enable TPS through improved endpoint hardware management processes. Consumer trends will be considered for inclusion within IT policies, under guidance from the Information Technology Steering Committee. Key components of this strategy include mobility, bring your own device (BYOD), leveraging existing devices, desktop transformation, business transformation, and consumerization.

10. Leadership and Communication

ITS will communicate to the TPS organization regarding emerging themes in technology and how TPS can leverage these technologies. ITS will also provide excellent customer service to stakeholders and be a proactive partner to the business. Key components of this strategy include communication plans, education, and marketing.

Infrastructure Program

In order to provide a high level of service to the community and address the Priorities, it is important that Toronto Police Service facilities and infrastructure meet the needs of Service members. The Infrastructure Program combines elements of the Service Capital Building Program, the Service State of Good Repair Program, the City State of Good Repair Program, the Services Life-cycle Replacement Program, and the Service Tenant-Initiated Renovation Program. The TPS Infrastructure Program outlines the work planned for completion in TPS facilities over the next ten years (2014 - 2023), and outlines the capital and operating funds that have been approved to date or forecast for the future. The Infrastructure Program is reviewed regularly by both the Service's Senior Management and the Police Services Board as part of the annual budget process. Those elements of the Program that will affect the Service at least until 2016 are summarized below.

	Spending approved or forecast ($millions)		
	2014	2015	2016
TPS State of Good Repair	4.59	4.47	4.60
TPS Initiated Repairs/Renovations	0.80	0.80	0.80
TPS Life-cycle	1.06	1.06	1.06
COT State of Good Repair	2.81		
Parking East	4.64		
52 Division	2.96	5.35	
54 Division		6.97	7.88

TPS State of Good Repair

This is an on-going, five-year program for the repair, maintenance, and enhancement of TPS facilities. The current approved funding extends to 2018. Funding beyond 2018 is based on the anticipated spending pattern of the previous five-year plan. The required funding is contained within the capital budget.

TPS Initiated Repairs/Renovations

This is an on-going program that provides funding for emergency repairs in TPS facilities. Approximately 70% of funds are used for emergency and contracted repairs. A further 20% is used to fund unforeseen operational issues. The remainder of the funding is used for Occupational Health & Safety (OHS) issues. The required funding is contained within the operating budget.

TPS Life-cycle

This is an ongoing program that provides funding to replace furniture and equipment that has reached the end of its service life. The funding is specifically allocated to the replacement/modernization of office furniture and equipment, including staff lockers.

City of Toronto State of Good Repair

This is an ongoing, five-year program for the replacement and enhancement of base building elements in TPS facilities. Funding is provided by the City of Toronto. Funding is used for roof replacement, HVAC replacement/upgrade, parking lot resurfacing, fire system upgrades, etc. The TPS is consulted during the finalization of the work plan. This is a city program and the funding is not included in the Service budget.

Parking East

This project is currently underway with an expected completion date of mid-2014. The program will renovate and retrofit an existing city-owned facility to meet the operational needs of the Service Parking East and Headquarters personnel. This operation is currently located in a leased facility and its relocation will result in a financial saving to the Service.

52 Division

The 52 Division program is intended to renovate and modernize the current facility. The work will include extensive spatial renovations and correction of deficiencies in the building HVAC system and exterior curtain wall, including partial replacement. This renovation should extend the life of the facility for a further 30 years.

54 Division

The 54 Division program is intended to replace the current facility with a new building which meets the modern-day requirements of police operations and the community. Replacement was originally scheduled to begin in 2007, however, as a result of difficulties experienced in finding a suitable location, construction work was delayed. The recent capital program had this project commencing in early in 2014. However, the project has been deferred until 2015 as the City of Toronto and Service continue to evaluate potential properties.