



# **Toronto Police Service**

# **2020 Operating Budget**

# **Request**

**Presentation to the Toronto Police Services Board**

December 16, 2019

# STRATEGIC PLAN

# GOAL \* PLAN \* SUCCESS

At the Toronto Police Service, our mission is Community Safety - to keep Toronto the safest place to be.

## Goals guided by The Way Forward



Be where the public needs the Service the most



Embrace partnerships to create safe communities



Focus on the complex needs of a large city



## Budget priorities



Maintain sufficient staffing levels and deploy resources effectively to keep a growing city safe



Enhance capabilities to continue modernization journey



Fiscal discipline and accountability to achieve value, transparency and sustainability

## Our Vision

Intelligence Led Policing – Balance of proactive and reactive policing

Technologically Advanced

Properly resourced by officers and Civilians

# THE SERVICE CONTINUES WITH MODERNIZATION



Achieved over \$100M savings from 2016 to 2018 & 0% increase in 2017 and 2018

## Enhancing Service Delivery

- Online parking complaints
- Transfer of Crossing Guards
- Disbanded Transit Patrol Unit
- Public Safety Data Portal
- Civilianization Initiatives
- Public Safety Response Team (P.S.R.T)
- Priority Response Group (P.R.G.)
- Redirecting non-emergency calls for service
- NG911
- New Shift Schedule
- District Model
- Data Analytics (A.N.C.O.E.)
- Robotic Process Automation (RPA)

## Mobile and community-focused

- 700 mobile devices deployed – Connected Officer
- Connected Officer Expansion 2,100 devices (Grant funded)
- Expanding Neighbourhood Community Officer program
- Vision Zero Road Safety Program

Completed

In Progress

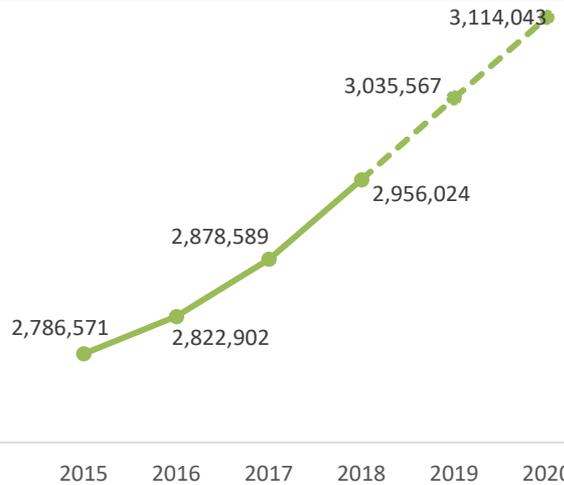
# WORKLOAD DEMANDS & CHALLENGES

The City of Toronto is growing at an exceptional pace

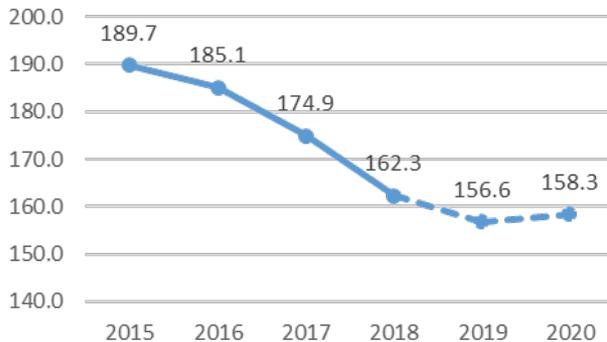
Toronto's population has grown by **169,000** from 2015 to 2018 and continues to grow significantly. In 2018, Toronto had 44.5M visitors.

**500K**

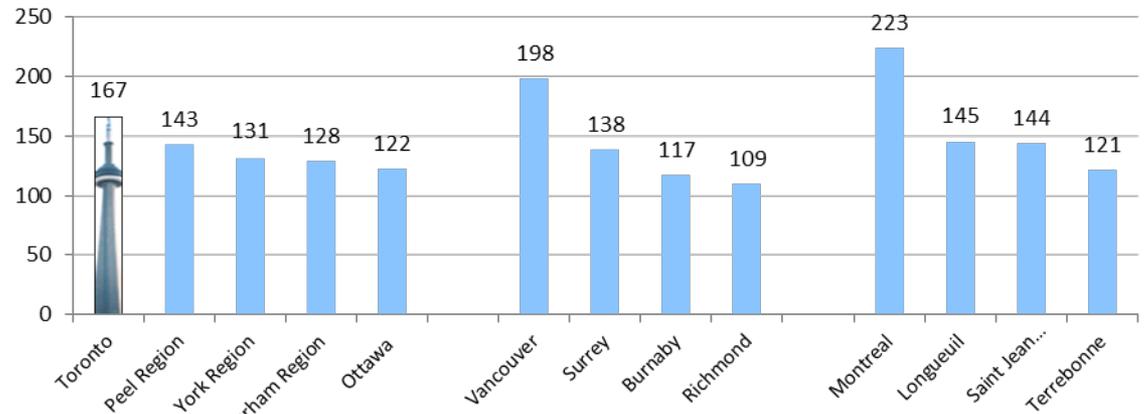
Projected increase in population from 2015 to 2023 This is roughly the size of Hamilton



Officers per Capita



2018 Officers per 100,000 population in Major Canadian Cities and Outlying Regions



Source: Toronto Police Service average/projected average deployed uniform officers for the year and Statistics Canada and Ontario Ministry of Finance projections for population data

Source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. (Number of police officers as of May 2018)

# WORKLOAD DEMANDS & CHALLENGES

Major Crimes are up

## Major Crime Indicators 2015-2018



↑ 62.7%  
Homicides



↑ 9.4%  
Break and Enter



↑ 8.8%  
Assault



↑ 1.8%  
Robbery



↑ 45.7%  
Auto Theft



↑ 19.3%  
Theft over \$5,000

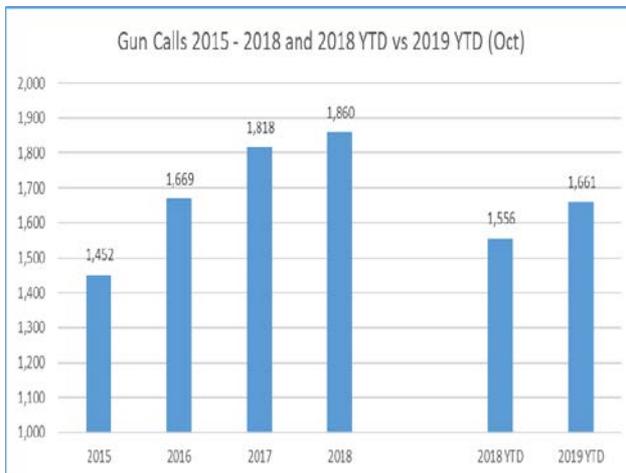
October	2018	2019	% Change
Assault	16,297	17,194	5.5%
Auto Theft	3,760	4,287	14.0%
Break and Enter	6,184	7,024	13.6%
Robbery	2,922	2,820	-3.5%
Theft Over	1,002	1,153	15.1%
Homicides	88	60	-31.8%

# WORKLOAD DEMANDS & CHALLENGES

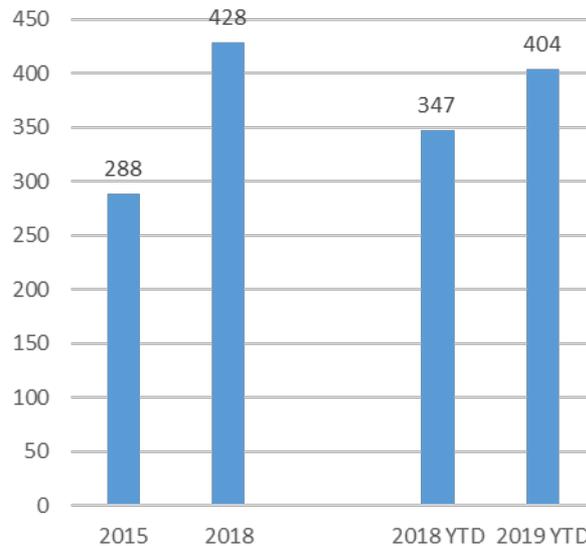
Increasing gun violence is a challenge

Gun Calls have increased by 28.1% from 2015-2018

YTD 2018 to 2019 shows an increase of 6.7%



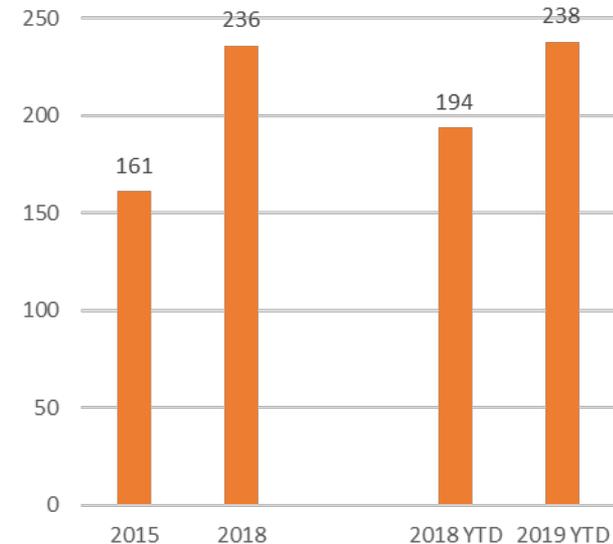
Shooting Incidents



Shooting Incidents have increased by 48.6% from 2015 to 2018

Shooting Incidents continue to increase by 16.4% (Oct 18 – 19)

Shooting Victims



Shooting Victims have increased by 46.6% from 2015 to 2018

Shooting Victims also increased by 22.7% (Oct 18 – 19)

# WORKLOAD DEMANDS & CHALLENGES

DO NOT CROSS  
PEOPLE - 1-800-222-8477 (tips)

POLICE  
CALL CRIME

And other demand factors also present challenges

## Persons in Crisis

2015 – 2018      2018 – 2019 YTD\*

### Persons in Crisis

↑21.1%

↓1.4%

### Overdose

↑61.4%

↑28.4%

### Threaten Suicide

↑35.8%

↑6.9%

\* As of November, 2019

## Legislative Impacts

Cannabis

R. v. Jordan  
and disclosure  
911 tapes

Presumptive  
PTSD &  
Chronic Mental  
Stress

Next  
Generation  
911

# WORKLOAD DEMANDS & CHALLENGES



Calls for service are up with a decreased and optimized workforce

## Calls for Service

2015 – 2018      2018 – 2019 YTD\*

### Overall increase in calls

↑ 7.5%

↑ 0.0%

### Emergency Calls

↑ 10.3%

↑ 3.1%

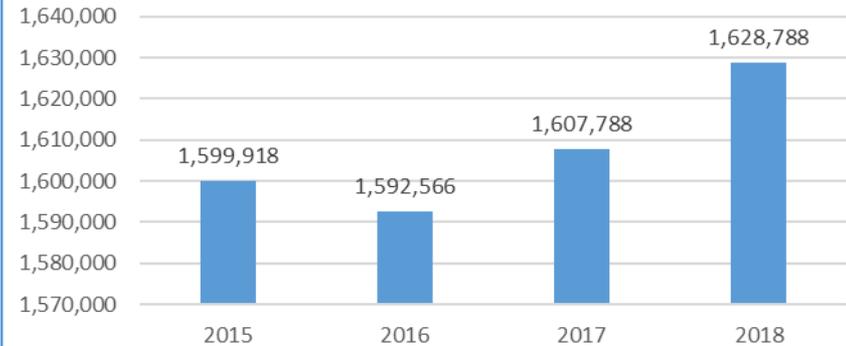
### Non Emergency Calls

↑ 4.0%

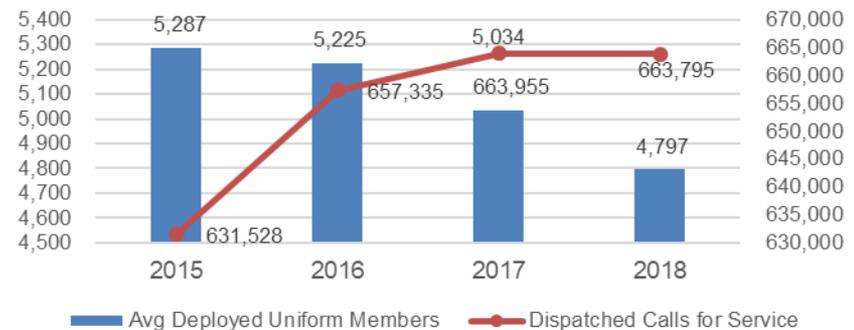
↓ 3.9%

\* As of October, 2019

## Hours Spent on Calls for Service



## Average Deployed Uniform Staffing vs Dispatched Calls for Service (2015-2018)



# BUDGET BY THE NUMBERS



At the Toronto Police Service, our mission is Community Safety - to keep Toronto the safest place to be.



**\$1,076.2M**  
Net 2020 operating budget



**3.9%**  
Increase in operating budget over 2019



**89%**  
Operating budget allocated towards people



**2,490**  
2020 Civilian positions



**4,930**  
2020 Average uniform deployed strength

This request includes new investments:



140 Priority Response Officers to answer calls and be proactive in the community



40 more Neighbourhood Community Officers



8 traffic officers in support of the Vision Zero Road Safety Plan



Body Worn Cameras



5 new Equity, Inclusion and Human Rights positions

# 2020 TOTAL OPERATING BUDGET SUMMARY



## Summary of 2020 Budget Request (\$M's)

2020 Budget Request	2019 Budget \$Ms	2020 Request \$Ms	\$ Increase / (Decrease) over 2019	% Increase / (Decrease) over 2019
Base Budget Request	\$1,035.4	\$1,065.1	\$29.7	2.9%
New Investment Request	\$0.0	\$11.1	\$11.1	1.0%
<b>Total 2020 Budget Request</b>	<b>\$1,035.4</b>	<b>\$1,076.2</b>	<b>\$40.8</b>	<b>3.9%</b>

# 2020 BASE OPERATING BUDGET SUMMARY



Summary of 2020 Base Budget Request Changes (\$M's)

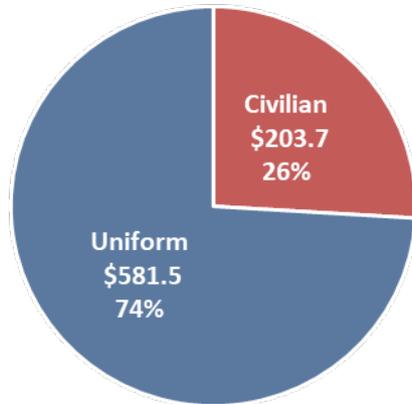
Base Budget	2019 Budget \$Ms	2020 Request \$Ms	\$ Increase / (Decrease) over 2019 Budget	% Increase / (Decrease) over 2019 Total Budget
Salary Requirements	777.8	785.2	7.4	0.7%
Premium Pay	53.9	47.9	(6.0)	(0.6%)
Statutory Deductions and Benefits	212.8	216.0	3.3	0.3%
Reserve Contributions	50.5	50.5	0.0	0.0%
Other Expenditures	81.6	80.6	(1.0)	(0.1%)
Revenues	(141.1)	(144.0)	(2.9)	(0.3%)
<b>Net Base Budget Request (excluding Salary Settlement)</b>	<b>\$1,035.4</b>	<b>\$1,036.2</b>	<b>\$0.8</b>	<b>0.1%</b>
<b>Salary Settlement</b>		<b>28.9</b>	<b>28.9</b>	<b>2.8%</b>
<b>Net Base Budget Request</b>	<b>\$1,035.4</b>	<b>\$1,065.06</b>	<b>\$29.68</b>	<b>2.9%</b>

# BASE OPERATING BUDGET SALARY



(\$M)	2019 Budget	2020 Budget	\$ Change over 2019	% Change over 2019 Total Budget
Salary Requirements	777.8	785.2	\$7.4	0.7%

Ratio of Uniform Salary to Civilian Salary

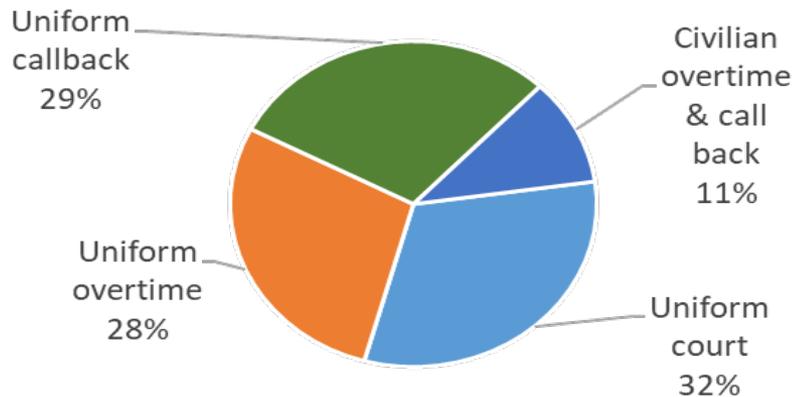


- Base budget maintains current strength of uniform officers at 4,850 and 2,490 civilian positions
  - Approx. 150 critical civilian vacancies to be filled through this budget (communications operators, technology, etc.)
- Prior year impacts - annualization of civilianization initiatives (e.g. District Special Constables)
- Leap year impact

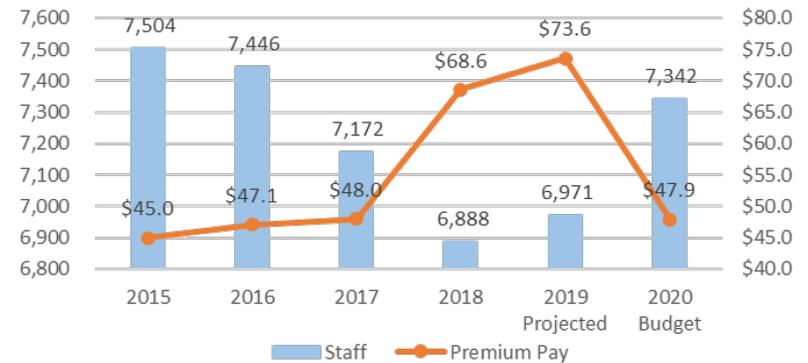
# BASE OPERATING BUDGET PREMIUM PAY

(\$M)	2019 Budget	2020 Budget	\$ Change over 2019	% Change over 2019 Total Budget
Premium Pay	53.9	47.9	(\$6.0)	(0.6%)

Breakdown of 2020 Premium Pay

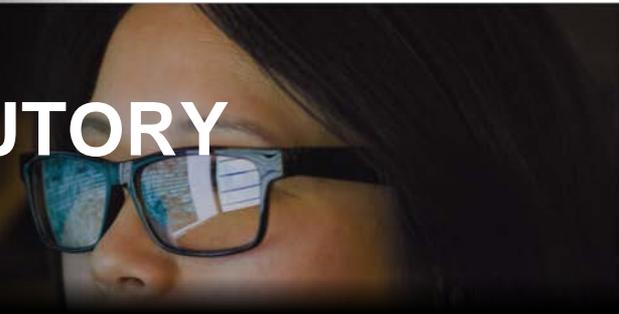


Average Deployed Staffing and Premium Pay  
2015 - 2020



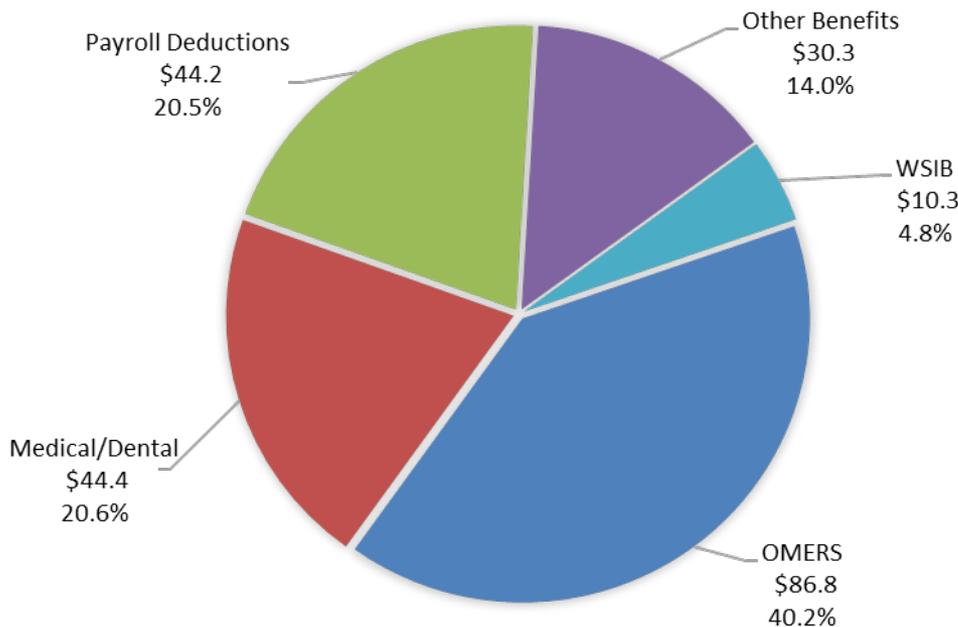
2019 premium pay budget expected to be exceeded by \$18M+; This amount was offset by savings from civilian salary  
 \$6M reduction was made based on increasing staffing levels, moving to new shift schedules and filling more vacancies

# BASE OPERATING BUDGET STATUTORY DEDUCTIONS and BENEFITS



(\$M)	2019 Budget	2020 Budget	\$ Change over 2019	% Change over 2019 Total Budget
Statutory Deductions & Benefits	212.8	216.0	3.3	0.3%

Breakdown of 2020 Budget Statutory Deductions and Benefits



- Medical/Dental coverage (\$0.7M increase) – actuals have been increasing in 2019
- Workplace Safety & Insurance Board (W.S.I.B.) (\$1.4M increase) – actuals continue to increase due to Bill 163, Supporting Ontario’s First Responders Act regarding Post Traumatic Stress Disorder (P.T.S.D)
- Various expenditures (\$1.2M) for retiree medical/dental, group life insurance, Payroll deductions, etc.

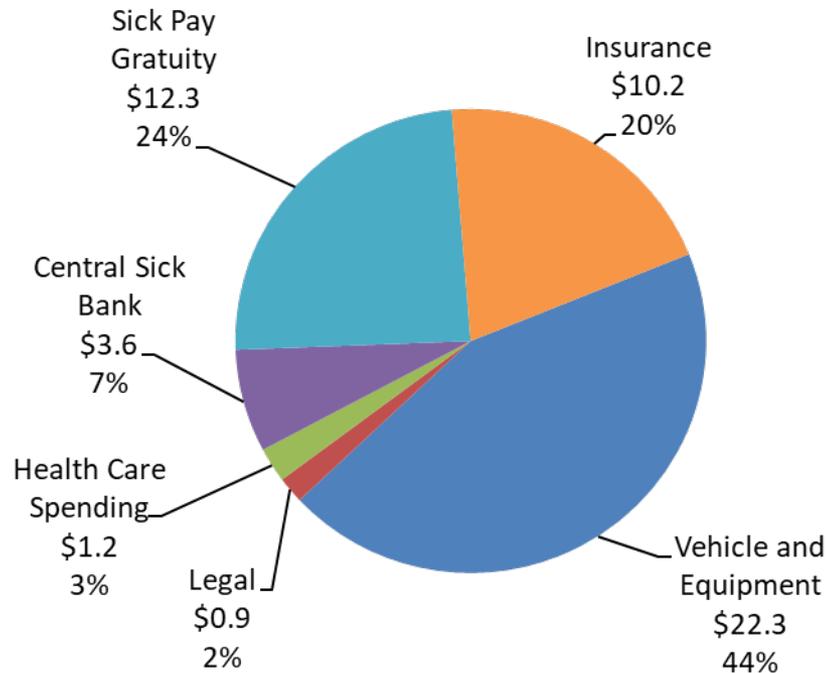
Other benefits include Group life insurance, retiree medical/dental/paid up life, central sick, etc.

# BASE OPERATING BUDGET RESERVES



(\$M)	2019 Budget	2020 Budget	\$ Change over 2019	% Change over 2019 Total Budget
Contributions to Reserves	50.5	50.5	0.0	0.0%

Breakdown of 2020 Contributions to Reserves



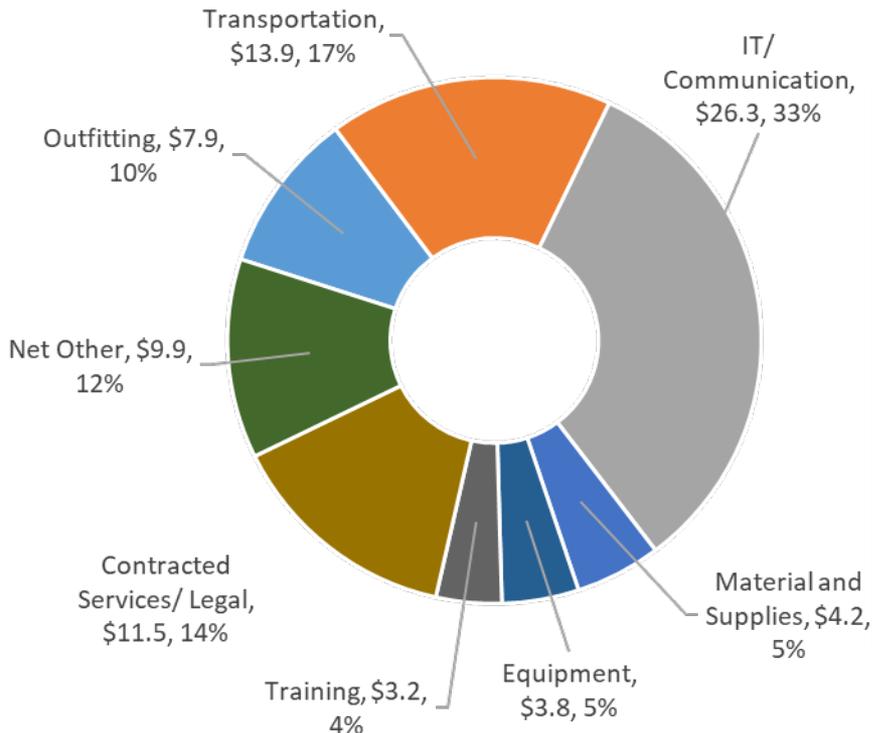
- Identified requirements of \$3.8M was eliminated to reduce overall budget request
- Assumes contribution from 2019 surplus

# BASE OPERATING BUDGET OTHER EXPENDITURES



(\$M)	2019 Budget	2020 Budget	\$ Change over 2019	% Change over 2019 Total Budget
Other Expenditures	81.6	80.6	(1.0)	(0.1%)

Breakdown of 2020 Other Expenditures



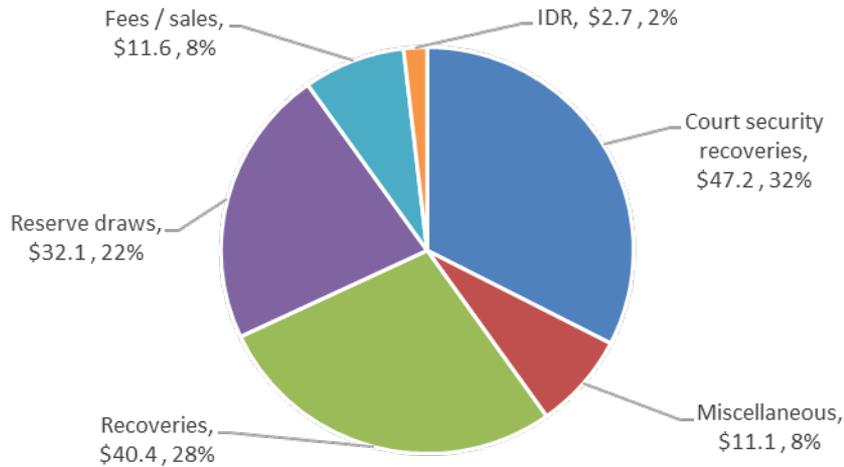
- Contracted Services – Reduced by \$1.6M (e.g. VoIP)
- Computer maintenance – Increase of \$1.1M
- Capital project operating budget impacts – Increase of \$0.9M  
e.g. Connected Officer, Peer to Peer site, Analytics Centre of Excellence (A.N.C.O.E.)
- Gasoline 8 cent increase – Increase of \$0.4M
- Various other reductions such as ammunition, computer hardware, services and rent, etc.

# BASE OPERATING BUDGET REVENUES



(\$M)	2019 Budget	2020 Budget	\$ Change over 2019	% Change over 2019 Total Budget
Revenues	(141.1)	(144.0)	(2.9)	(0.3%)

Breakdown of 2020 Revenues



- Paid Duty Rental – \$0.5M increase
- Criminal Reference checks - \$0.9M increase
- City’s Ontario Cannabis Legislation Reserve - \$1.1M draw from reserve to offset base budget costs of cannabis enforcement

# 2020 NEW INVESTMENTS OPERATING BUDGET SUMMARY



## Summary of 2020 New Investments Budget Request (\$M's)

New Investments	2019 Budget \$Ms	2020 Request \$Ms	\$ Increase / (Decrease) over 2019 Budget	% Increase / (Decrease) over 2019 Total Budget
Adding Officers- Priority Response Unit (+140 officers); Neighbourhood Officers (+40 officers); Vision Zero (+8 officers and call back)	0.0	8.8	8.8	0.9%
Adding Civilians- (+5) Equity, Incl & Human Rights	0.0	0.4	0.4	0.0%
Vision Zero; City Revenue	0.0	(1.0)	(1.0)	(0.1%)
Body Worn Camera	0.0	2.5	2.5	0.2%
Other - Leadership training (\$187K); reinstitute tuition reimbursement (\$250K)	0.0	0.4	0.4	0.0%
<b>Net New Investment Budget Request</b>	<b>\$0.0</b>	<b>\$11.1</b>	<b>\$11.1</b>	<b>1.0%</b>

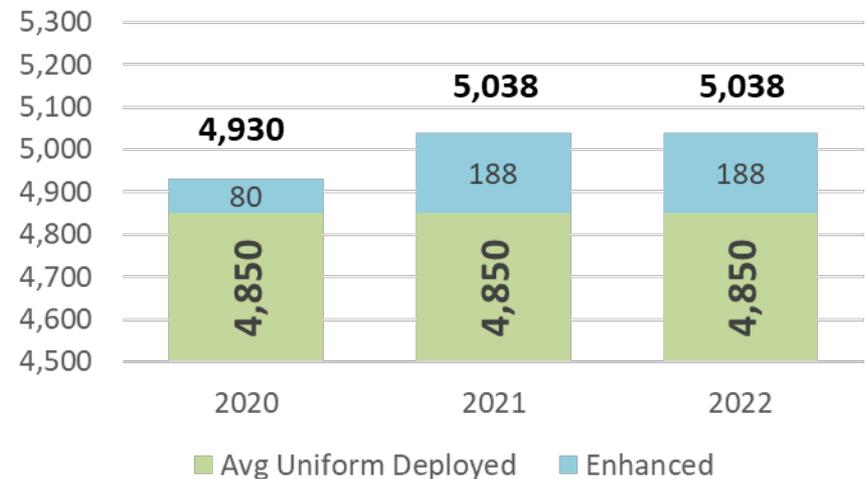
# NEW INVESTMENTS BUDGET UNIFORM STAFFING



- Additional Priority Response Unit Officer; 140 Officers
- Additional Neighbourhood Community Officers; 40 Officers
- Vision Zero Traffic Enforcement; 8 Officers (recovered from the City)

By February 2021, the full 188 officers would be deployed

## Uniform Establishment and Deployment



# NEW INVESTMENTS BUDGET PRIORITY RESPONSE UNIT



## 140 Priority Response Unit

- External firm engaged to arrive at evidence-based number of officers to meet current PRU demands
- Considerations in model development
  - Improved response time (I.A.C.P. standard)
  - 70/30 reactive/proactive (I.A.C.P. standard)
  - Time detractors (vacation, training, court, sick time, etc.)
- New shift schedule and Priority Response Group significant contributor to achieving model
- Collaborative effort between Board, TPA and Service for new shift schedules

## Outcomes

- Better response time
- Greater coverage in peak times
- More time for PRU officers for traffic enforcement and other proactive activities
- Community engagement and public trust
- Reduced crime and victimization
- Less reliance on callbacks
- Address Officer preference and wellness with the new shift schedule



# NEW INVESTMENTS BUDGET NEIGHBOURHOOD COMMUNITY OFFICERS

## 40 Neighbourhood Community Officers (N.C.O)

Currently 140 city of Toronto neighbourhoods

- 33 neighbourhoods already part of this program
- Additional officers will expand this program by 10 more neighbourhoods
- 4 year commitment to community with dedicated Neighbourhood Community Officers

## Outcomes

- Better engagement with the community
- Reduce crime and victimization
- Increase public safety
- Improve trust in the police



# NEW INVESTMENTS BUDGET VISION ZERO ROAD SAFETY PLAN

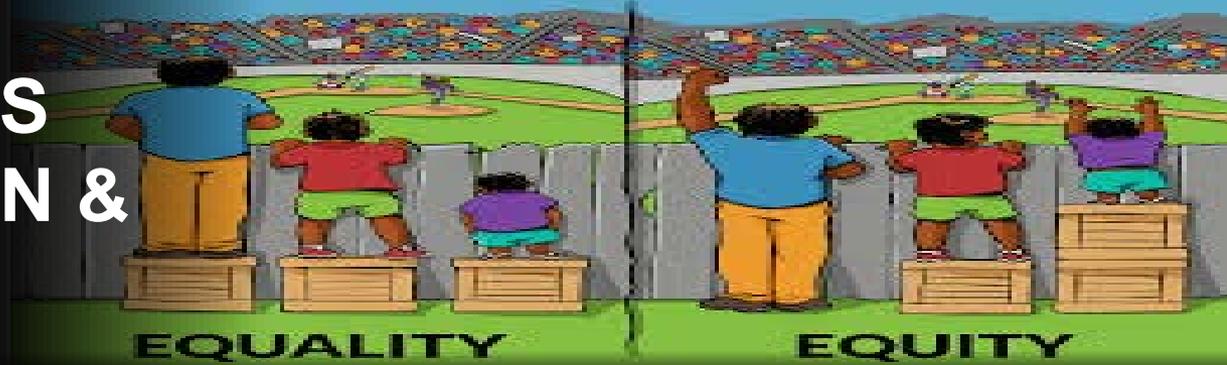
## 8 Vision Zero Traffic Officers

- Traffic Services currently staffed with 127 officers for collision investigations and front line traffic enforcement activities
- City Vision Zero Road Safety Plan
  - Focused on reducing traffic related fatalities and serious injury
- \$1M allocated from the City's Road Safety Plan to enhance Service traffic enforcement

## Outcomes

- Fully dedicated , intelligence-led team for traffic enforcement activities
- Improved traffic and pedestrian safety

# NEW INVESTMENTS EQUITY, INCLUSION & HUMAN RIGHTS

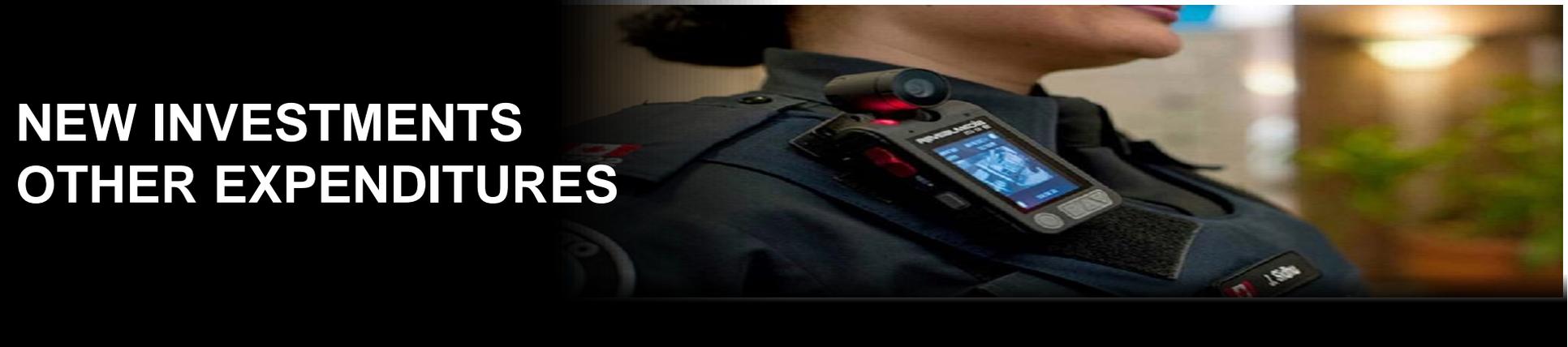


## 5 Positions

- Final implementation of the Equity, Inclusion & Human Rights Unit, as approved by the Board in 2019

## Outcomes

- Implementation of the Service's Race Based Data Collection Strategy
- Centre of Excellence focusing on
  - supporting bias-neutral practices
  - Removing system barriers for members & public
- Promotion of a healthy work environment, free of harassment and discrimination
- Promotion of inclusion and human rights for greater transparency, collaboration, community partnerships and accountability
- Development of coaching and capacity building tools and techniques for leaders in area of diversity and inclusive leadership



# NEW INVESTMENTS OTHER EXPENDITURES

## Body Worn Camera (Operating Impact from Capital)

- \$4.8M is included in the 2020-2029 capital program for infrastructure and device requirements
- \$2.5M in operating budget for cloud-based solution – July 2020

## Benefits

- Maintain and enhance public trust and accountability
- Part of Service's commitment to deliver professional and unbiased policing
- Protect reputation of the Service
- Provides robust digital evidence management system for courts
- Increased transparency
- Cost savings in time and resources for investigation of complaints

# 2020 OPERATING BUDGET SUMMARY

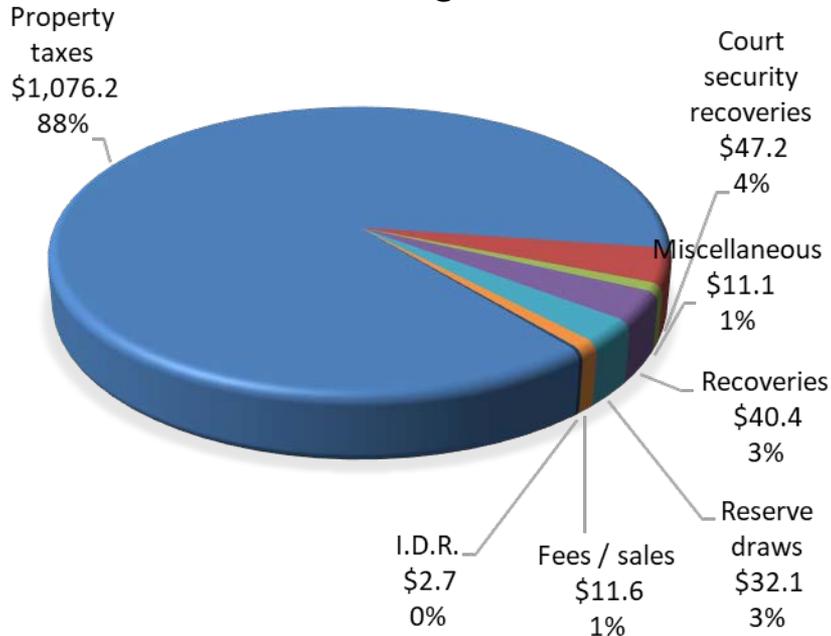


The budget is primarily funded by property taxes and reflects our net budget request of \$1,076.2M.

## Where the Money Comes From

## Where the Money Goes

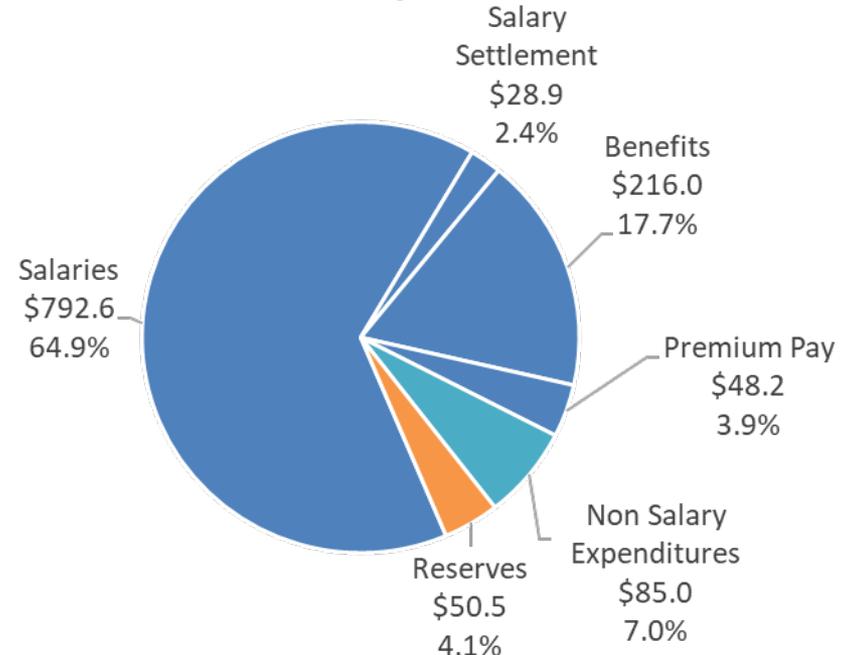
### Total Gross Budget - \$1,221.2M



The TPS budget is primarily funded through the City's property tax.

Note: Interdepartmental Revenues (IDRs) refer to revenues from other City of Toronto's departments

### Total Gross Budget - \$1,221.2M



- 89% of the TPS budget is related to salaries, salary settlement, benefits and premium pay
- TPS purchases \$100M in goods and services including an increasing amount towards its modernization objectives. 25

# 2021 and 2022 PRELIMINARY OUTLOOK



	2021	2022
Starting Request	\$1,076.2	\$1,115.3
Salary requirements	\$9.0	\$3.2
Benefit cost increases	\$3.0	\$2.5
Reserve contributions	\$5.3	\$3.7
Non Salary – inflationary and contract increases	\$5.1	\$5.9
Revenues	(\$0.4)	\$7.0
<b>Total change before salary settlement</b>	<b>\$22.0</b>	<b>\$22.3</b>
Salary settlement	\$17.1	\$23.4
<b>Net Change</b>	<b>\$39.1</b>	<b>\$45.7</b>
<b>Outlook</b>	<b>\$1,115.3</b>	<b>\$1,161.0</b>
<b>Percentage change over prior year</b>	<b>3.6%</b>	<b>4.1%</b>

Outlook is based on estimated staffing levels (hires and separations), continued grant funding levels, economic indicators and contractual and legislative obligations known at this time.

# CONCLUSION



- The Service's net budget request is \$1,076.2M, a 3.9% increase over 2019 and will enable:
  - Hiring of 341 officers to replace officers who retire and to invest in priority areas
  - Hiring of 150 critical civilian positions
  - Improved response time and more proactive policing with new shift schedules and net new Priority Response Unit officers
  - Enhanced traffic and pedestrian safety
  - Greater community engagement and partnerships
  - Improved public trust and accountability
  - Increased wellness of members

# CONCLUSION

## Key Priorities



Improved Response Time and Greater Coverage in Peak Times

- New shift schedule
- Priority Response Unit Officers

Increased Traffic Enforcement

- New shift schedule
- Priority Response Unit Officers
- Vision Zero Traffic Enforcement Officers

Less Reliance on Callbacks

- New shift schedule
- Priority Response Unit Officers

Better Engagement with the Community

- Neighbourhood Community Officers
- New shift schedule
- Priority Response Unit Officers

Officer Wellness and Healthy Work Environment Free of Discrimination and Harassment

- Priority Response Unit Officers
- Neighbourhood Community Officers
- Equity, Inclusion and Human Rights Positions



# **Toronto Police Service**

## **2020 - 2029 Capital Budget**

### **Request**

# CAPITAL BUDGET AT A GLANCE

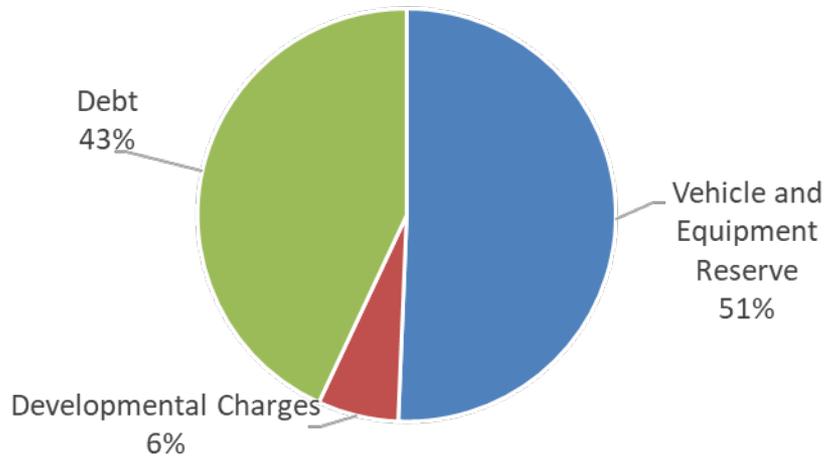
Toronto Police Service's capital budget is allocated to expenses such as vehicles, equipment, land, and facilities.

## 2020 Capital Program Excluding Carryforwards

Where the money comes from (\$M)

**\$50M**

Gross 2020 Capital Projects



Going from Gross to Net

Net Debt Funding:  
Primary Capital Program Measure

Category (\$M's)	2020
<b>Gross Project</b>	<b>\$50</b>
Vehicle and Equipment Reserve	\$26
Development Charges	\$3
Net Debt Funding	\$22

# 2020-2029 CAPITAL PROGRAM SUMMARY



## \$587.2M Gross - \$202.9M Net

				
Facilities	Information technology	Vehicles	Communication	Equipment
<b>\$214.9M</b> 37%	<b>\$208.1M</b> 35%	<b>\$82.2M</b> 14%	<b>\$37.3M</b> 6%	<b>\$44.8M</b> 8%
District Policing Model 54/55 Division 32/33 Division 41 Division S.O.G.R.***	NG911 E.B.I./A.N.C.O.E.* Workstations Servers Network	Vehicle Replacement	Radio Replacement	Body Worn Camera A.F.I.S.** C.E.W.*** Property Racking Live Scan

\*EBI/ANCOE – Enterprise Business Intelligence; Analytics Center of Excellence  
 \*\*AFIS - Automated Fingerprint Identification System  
 \*\*\*CEW – Conducted Energy Weapon  
 \*\*\*S.O.G.R. - State Of Good Repair

Excludes 2019 Carry Forward

# MAJOR PROJECTS



Major Projects	Outcomes
Body Worn Camera	Increased transparency; maintain and enhance public trust and accountability
District policing model <ul style="list-style-type: none"> <li>54/55 amalgamation, 32 Division, 41 Division, 13/53 amalgamation, 22 Division, 51 Division)</li> </ul>	Enhanced operational flexibility, improvements to aging facility infrastructure, better optimized resources and efficiencies in prisoner management
Analytics Centre of Excellence (ANCOE)	Better, more efficient access to data for analysis and decision making
Next Generation 911 (1 <sup>st</sup> phase) <ul style="list-style-type: none"> <li>Request for Proposal to be issued</li> </ul>	Modern, more reliable and accessible 911 system. Includes real time texting
Vehicle and Equipment lifecycle replacement (e.g. vehicles, workstations, servers, network equipment, mobile workstation)	Necessary equipment and vehicles to support operations
Additional 90 Cars for P.R.U officers and District Special Constables	Improved response time, proactive policing including traffic enforcement

# Phase II – Next Generation 911



## **New 9-1-1 Communications Centre – Additional space and system requirements**

- Requirements and estimated costs need further review
  - The primary and alternate locations for Communications Services have reached the maximum capacity for personnel, workspace and technology
  - Will not be able to accommodate growth, expansion or the requirement of NG911
- In 2020, conducting a feasibility study (included in the Program) to review requirements and recommend approach
- Funding should also be jointly coordinated with other City Emergency Services



# **Toronto Police Service**

## **2020 Parking Enforcement**

### **Budget Request**

# PARKING ENFORCEMENT SUMMARY

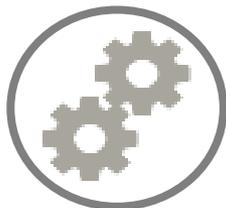
## City Parking Tag Operations Program



**TPS - Enforce  
Parking By-laws  
through issuance  
of parking  
infraction tags**



Collect fines for  
all parking  
violations issued  
in the City of  
Toronto



Managing/  
administering the  
dispute review  
process at the  
Screening Offices



Schedule and  
support the  
Administrative  
Penalty Tribunal

# PARKING ENFORCEMENT BUDGET



## Parking at a Glance



**\$49.2M**  
Net 2020 Parking  
Enforcement  
operating budget



**4.1%**  
Increase in  
operating budget  
over 2019



**86%**  
Operating Budget  
allocated towards  
people



**404**  
2020 Parking  
Enforcement  
positions

# PARKING PROGRAM SUMMARY



## 2019 Accomplishments

- Rush Hour Route Enforcement Campaign
- Heavy Truck Enforcement Campaign
- Queen Street Pilot Project
- Initiated Electronic Tow Card
- Approximately 2 million Parking Tags issued
- Approximately 30,000 vehicles towed
- Over 150,000 calls for parking responded to

## 2020 Considerations

- P.E.U. staffing to backfill vacancies and address staff promotions to other positions in the Service (District Special Constables, Police Officers, and others)
- Continuation of movement of officers to be closer to where they enforce

# PARKING ENFORCEMENT UNIT BUDGET SUMMARY

Summary of 2020 Budget Request Changes (\$M's)

Budget	2019 Budget \$Ms	2020 Request \$Ms	\$ Increase / (Decrease) Over 2019 Budget	% Increase / (Decrease) Over 2019 Total Budget
Salary Requirements	31.5	32.2	\$0.7	1.5%
Premium Pay	2.4	2.3	(\$0.1)	(0.2%)
Statutory Deductions & Benefits	7.8	7.9	\$0.1	0.2%
Contributions to Reserves	2.8	2.8	\$0.0	0%
Other Expenditures	4.3	4.5	\$0.2	0.4%
Revenues	(1.5)	(1.5)	(\$0.0)	(0%)
<b>Net Base Budget Request (excluding Salary Settlement)</b>	<b>\$47.3</b>	<b>\$48.2</b>	<b>\$0.9</b>	<b>2.0%</b>
<b>Salary Settlement</b>		<b>1.0</b>	<b>1.0</b>	<b>2.1%</b>
<b>Net Budget Request</b>	<b>\$47.3</b>	<b>\$49.2</b>	<b>\$1.9</b>	<b>4.1%</b>

- Increase in salary and benefits is due to P.E.U. staffing to backfill vacancies and address P.E.O. promotions to other positions in the Service (District Special Constables, Police Officers, and others). In order to avoid reductions in enforcement activities, the P.E.U. will be temporarily 10 over strength for P.E.O.s on average during 2020.
- Premium pay reduction is in addition to \$0.2M reduced in 2018
- Increase in Other Expenditures due mainly to transitioning PEOs to load bearing tactical vests plus an increase in gasoline prices



**Thank you.**