

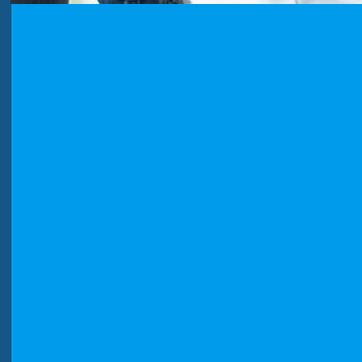
# BUDGET TO

## TORONTO POLICE SERVICE

### 2022 Operating Budget and 2022-2031 Capital Budget & Plan Briefing to Budget Committee

January 19, 2022

While we aim to provide fully accessible content, there is no text alternative available for some of the content within these pages. If you require alternate formats or need assistance understanding our charts, graphs, or any other content, please contact us at [FPD@toronto.ca](mailto:FPD@toronto.ca).



# Toronto Police Service – Who We Are

## Police Services Act – adequate and effective policing

Law enforcement



Crime prevention



Assistance to victims of crime



Emergency Response



Public order maintenance



# Toronto Police Service – Services and Outcomes

## 911 Response



## Investigations



## Community Focused Engagement



## Specialized Response and Public Safety



## Traffic Services



## Court Security and Prisoner Management



Public safety is a major factor in terms of where people choose to live, work, visit and invest in. The Toronto Police Service is dedicated to delivering policing services, in partnership with our communities, to keep Toronto the best and safest place to be.

# 2022 Budget Overview

## Operating Budget

\$ Thousands	2021 Budget	2021 Projection*	2022 Budget	Chg from 2021 Budget		Chg from 2021 Projection		OUTLOOKS	
				\$	%	\$	%	2023	2024
Revenues	\$144,209	\$156,458	\$144,210	\$1	0.0%	(\$12,248)	-7.8%	\$148,281	\$149,119
Gross Expenditures	\$1,220,001	\$1,233,518	\$1,262,428	\$42,427	3.5%	\$28,911	2.3%	\$1,327,875	\$1,358,709
Net Expenditures	\$1,075,792	\$1,077,060	\$1,118,219	\$42,426	3.9%	\$41,159	3.8%	\$1,179,595	\$1,209,590
Federal/ Provincial COVID-19 Funding Support			(\$17,615)	(\$17,615)	N/A	(\$17,615)	N/A		
Board Approved Budget	\$1,075,792	\$1,077,060	\$1,100,604	\$24,812	2.3%	\$23,544	2.2%	\$1,179,595	\$1,209,590

\*Projection based on 9 Month Variance

This is a fiscally responsible budget which includes these key facts:

### Maintain Staffing Levels At:



**2,400**  
2022 civilian  
positions



**4,988**  
2022 average uniform  
deployed strength

### Pressures Absorbed:



**\$30M**

### New Initiatives:



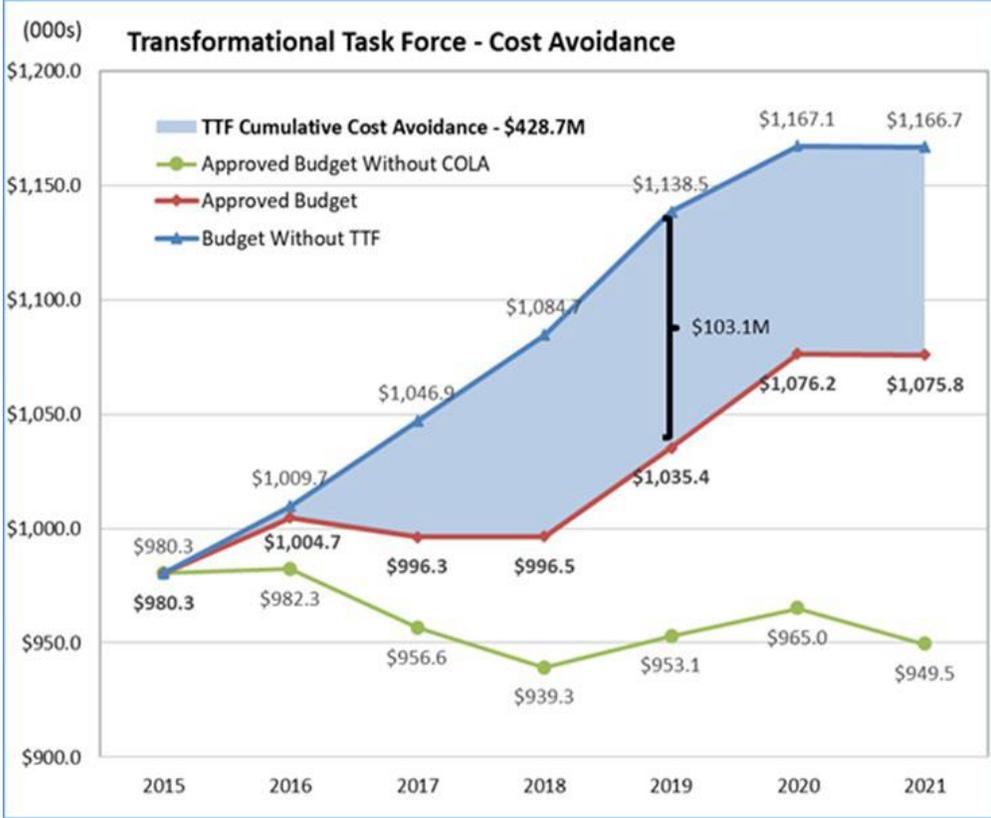
**Major  
Case  
Management**

# How Well We Are Doing – 0% Three of Previous Five Years

## Evolution of Staffing

Description	2010 Year End	2021 Budget	Change
Uniform	5,556	4,988	(568)
Civilian	2,240	2,400	160
Total	7,796	7,388	(408)

## TPS Budget with and without TTF/ Reform and COLA



# How Well We Are Doing – Fiscally Responsible Budgets

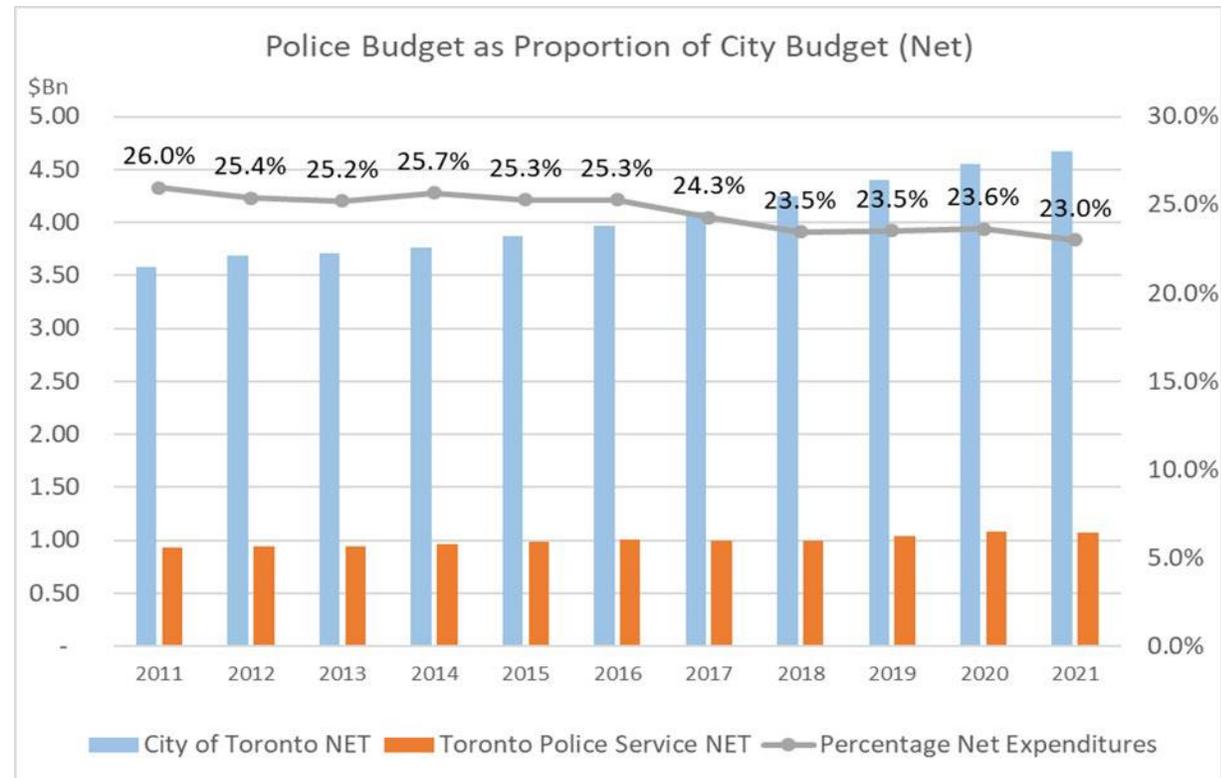
The budget increase of 2.3% in 2022 is well below the 2021 inflation rate of 4.4%.

Collective agreement has added \$126M in costs to the budget since 2016.



# How Well We Are Doing – A Lower proportion of the City Budget

The Toronto Police Service budget **decreased by 3%** as a percentage of the City of Toronto on a net basis from 2011 to 2021.

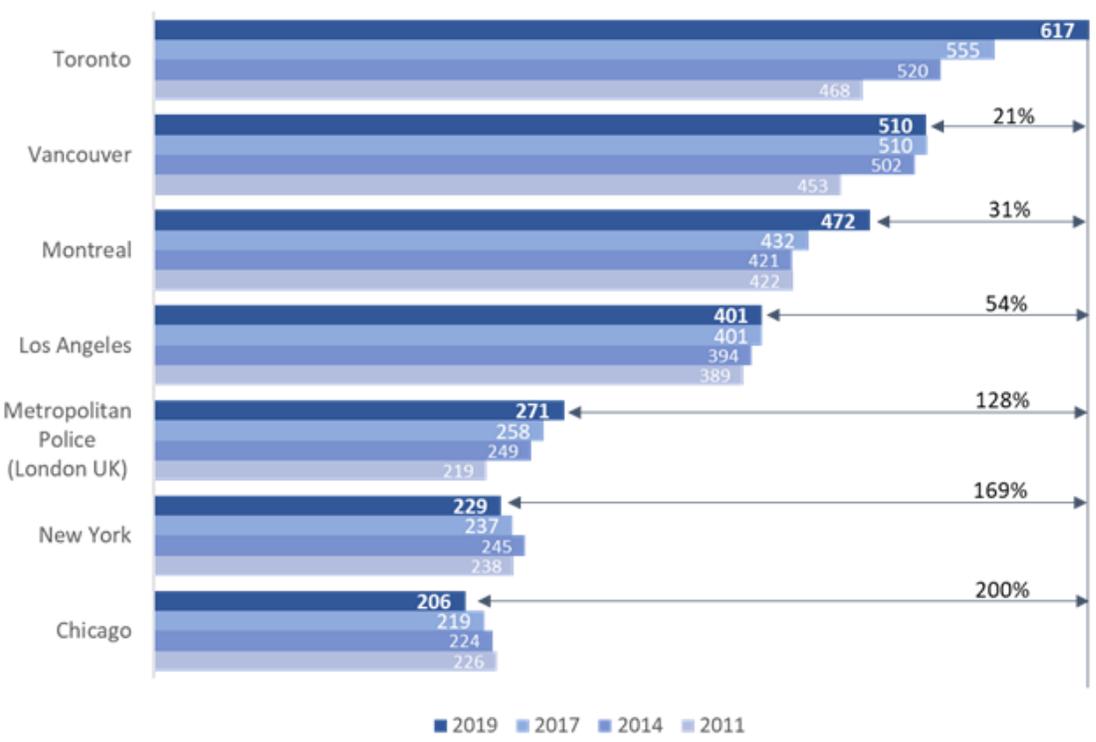


Data Sources:  
The sources for this data for the City of Toronto is based on the data found in the Appendix section of the Budget Public Books for the following year. For example, the data for the 2015 City of Toronto budget is taken from the 2016 Budget Public Books as this would be the last year the numbers would appear and the numbers fluctuate from year to year.  
Toronto Police Service 2021 Budget adjusted as per in year approved changes.

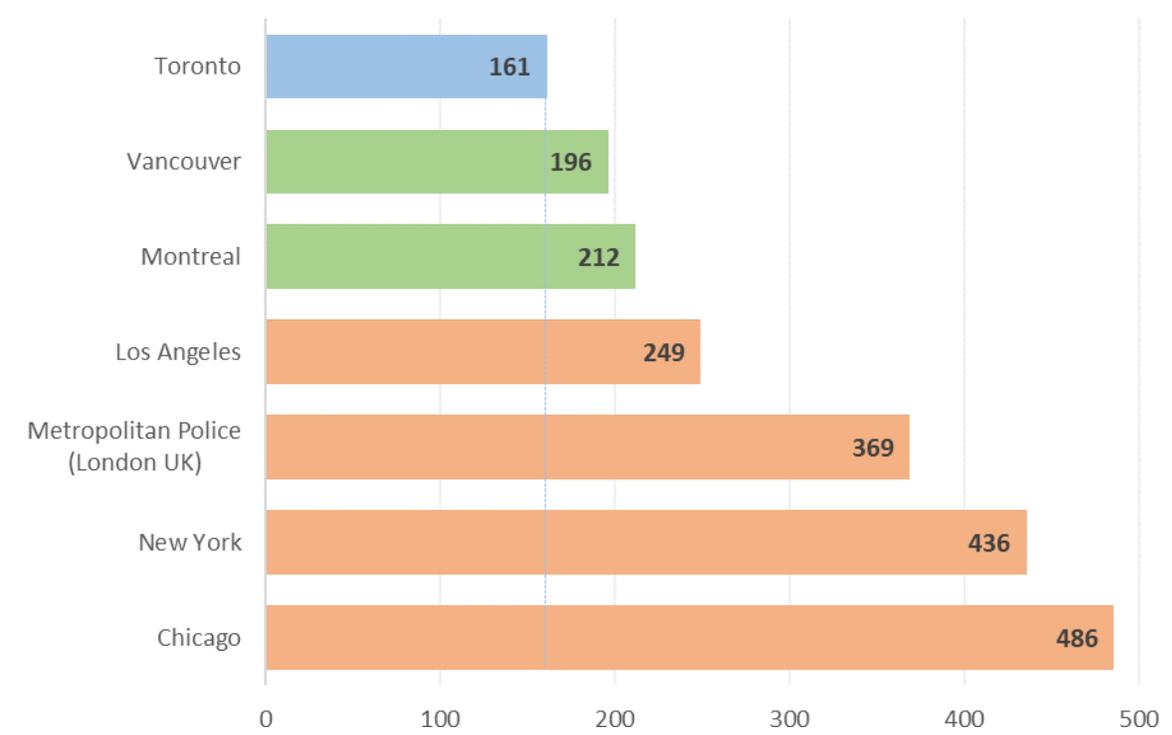
# How Well We Are Doing - Per Capita

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

Population Served Per Officer



Officers per 100,000 People

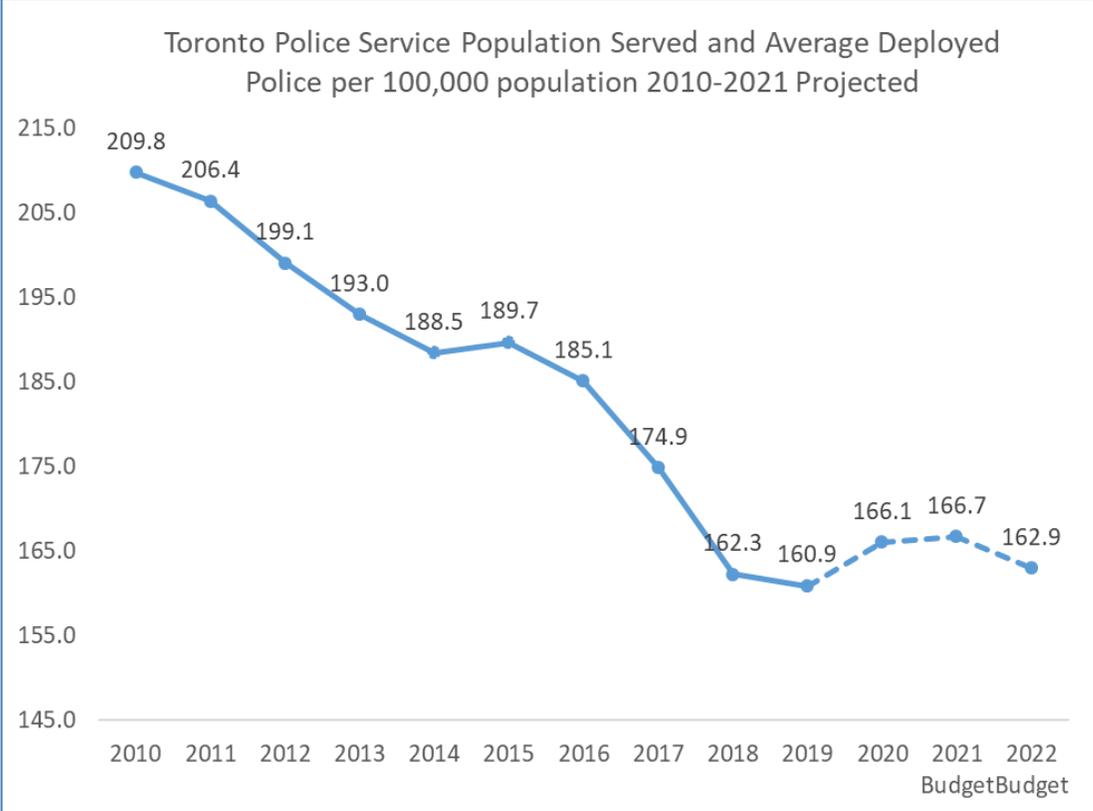
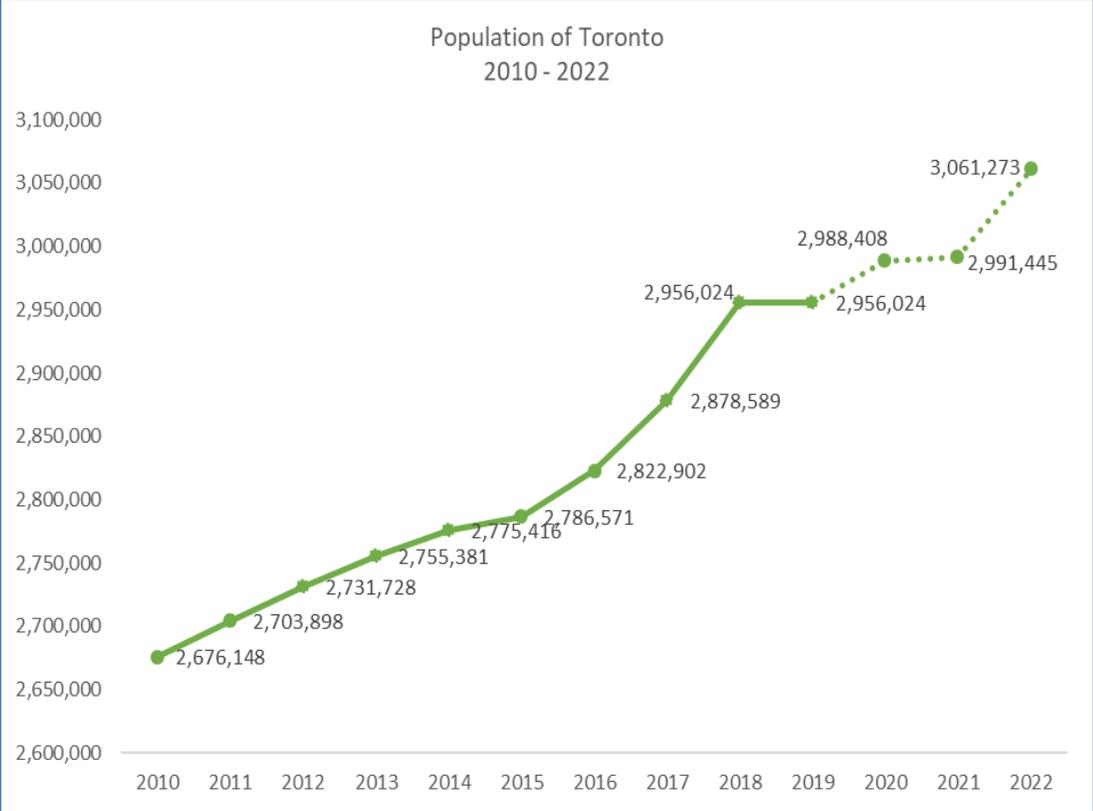


Data Sources:  
 Canada: Full-Time Equivalent (FTE) from Government of Canada Statistics, Table 35-10-0077-011; Toronto numbers taken from Internal Sources for Average Deployed Strength  
 United States: Federal Bureau of Investigation, Police Employee Table 77 (State & Population) and Table 78 (City)  
 United Kingdom: Home Office, Police Workforce: England and Wales: 31 March 2021 (Police Officers taken as Designated Officers, Police Community Support Officers and Police Officers) , Mid-year population estimates 2019; Office for National Statistics (ONS)

# How Well We Are Doing - A 10 Year Comparison

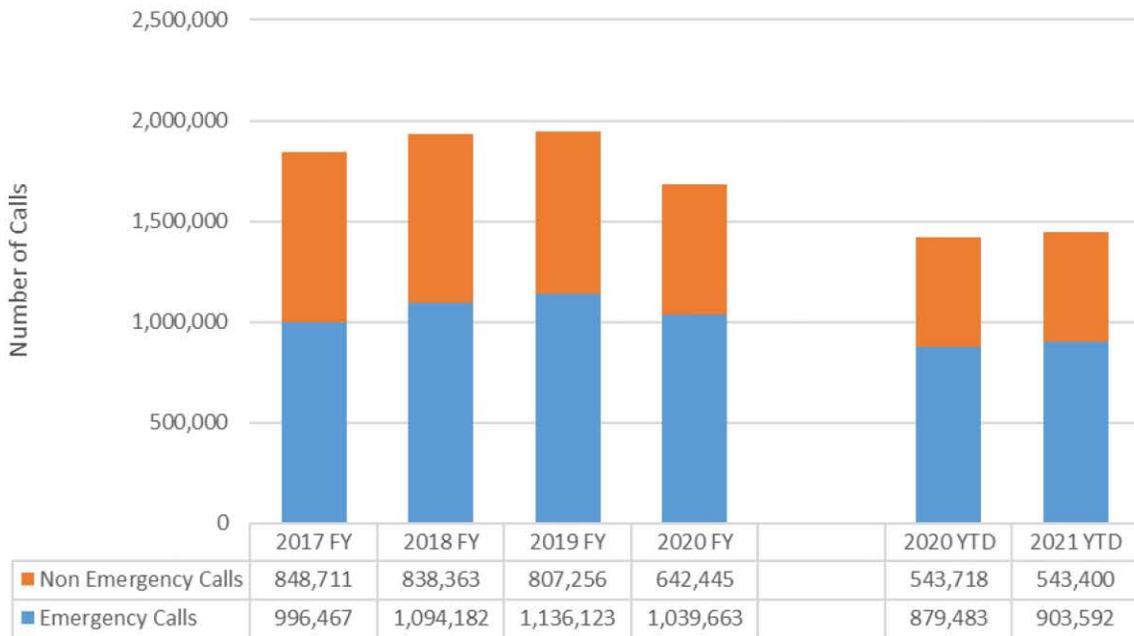
	2011	2021	# Change	% Change
Population	2,703,898	2,991,445	287,547	↑ 10.6%
% of City Budget (Net)	26%	23%	-	↓ 3.0%
Number of Sworn Members Year End	5,533	4,954	(579)	↓ 10.5%
Number of Civilians Year End	2,191	2,375	184	↑ 8.4%
Response Times Minutes (Priority 1-Priority 6)	52.43	71.95	20	↑ 37.2%
Response Times Minutes Priority 1 Only	12.13	18.22	6	↑ 50.2%
Solve Rates (all CCJS Level 1 reported crimes)	48.0%	34.3%	-	↓ 13.7%

# 2022 Key Risks and Challenges – Growing City

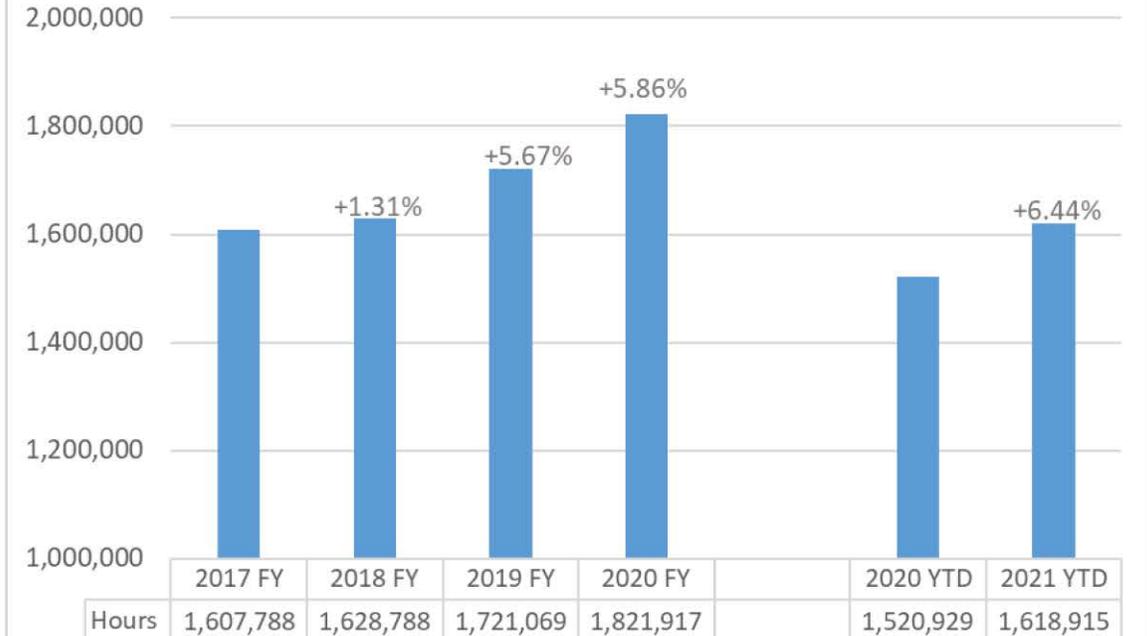


# 2022 Key Risks and Challenges – Growing Demand

Calls Received 2017 - 2020 and 2020 YTD vs 2021 YTD



Hours Spent on Calls for Service 2017 -2020 and 2020 YTD and 2021 YTD



\*2021 results are as of October 31, 2021

# 2022 Key Risks and Challenges – Major Crime Indicators

## Major Crime Indicators

	2017-2020	2020-2021 YTD*
 Homicides	↑ 9.2%	↑ 20.3%
 Robbery	↓ 30.7%	↓ 24.2%
 Break and Enter	↑ 0.4%	↓ 17.6%
 Auto Theft	↑ 58%	↑ 8.6%
 Assault	↓ 5.8%	↑ 4.6%
 Theft over \$5,000	↑ 3.2%	↓ 11.1%

Shooting Incidents have increased by 17.9% from 2017 to 2020 and a 16% increase in shooting victims in the same time period;

Shootings are down by 65 incidents between 2020 and 2021, year to date, the number of persons killed or injured is down by 11.

# 2022 Key Risks and Challenges - Persons in Crisis

## Persons in Crisis Calls for Service Attended

2017 – 2020

2020 – 2021 YTD\*

### Persons in Crisis

↑20.3%

↓0.5%

### Overdose

↑54.1%

↑44.6%

### Threaten Suicide

↑11.0%

↑7.8%

\* As of November 12, 2021 – Data retrieved November 22, 2021 (CAD Archival Delay)

### Persons in Crisis Calls Attended

- 16,561 in 2021 (relatively flat over 2020)

### Overdose Calls Attended

- Increased from 3,260 in 2020 to 4,714 in 2021

### Threaten Suicide Calls Attended

- Increased from 7,012 in 2020 to 7,561 in 2021

Person in crisis includes any person who appears to be in a state of crisis or any person who suffers from a mental disorder.

Overdose calls for service relates to a person that has overdosed on a drug.

Threaten suicide is a call for service for a person threatening to commit suicide.

# 2022 Key Risks and Challenges – Other Impacts

Next Generation 911

Health and Wellness

COVID Reduced staffing and costs associated with P.P.E., cleaning and facilities adjustments

Bill 163 WSIB Claims

Police Reform:  
81 Recommendations

Justice Epstein Report:  
151 Recommendations

# 2022 Priority Actions



Maintaining Service Level with Continued Growth in Workload



Neighbourhood Community Officers (N.C.O.) expansion



More preventative and investigative capacity for hate crimes



Increased Traffic Enforcement through Vision Zero



Increased Mental Health Training on Persons in Crisis



Gun and Gang Prevention / Enforcement



Commitment to Police Reform Initiatives

# 2022 Operating Budget Submission

# 2022 Operating Budget

(In \$000s)	2020 Actual	2021 Budget	2021 Projection*	2022 Base Budget	2022 New / Enhanced	2022 Budget	Change v. 2021 Budget		Change v. 2021 Projection	
							\$	%	\$	%
<b>By Service</b>	\$	\$	\$	\$	\$	\$	\$	%	\$	%
<b>Revenues</b>										
Toronto Police Service	130,291.6	144,209.1	156,457.5	144,209.7	0.0	144,209.7	0.6	0.0%	(12,247.8)	(7.8%)
<b>Total Revenues</b>	<b>130,291.6</b>	<b>144,209.1</b>	<b>156,457.5</b>	<b>144,209.7</b>	<b>0.0</b>	<b>144,209.7</b>	<b>0.6</b>	<b>0.0%</b>	<b>(12,247.8)</b>	<b>(7.8%)</b>
<b>Expenditures</b>										
Toronto Police Service	1,203,878.9	1,220,001.2	1,233,517.5	1,260,153.2	2,275.0	1,262,428.2	42,427.0	3.5%	28,910.7	2.3%
<b>Total Gross Expenditures</b>	<b>1,203,878.9</b>	<b>1,220,001.2</b>	<b>1,233,517.5</b>	<b>1,260,153.2</b>	<b>2,275.0</b>	<b>1,262,428.2</b>	<b>42,427.0</b>	<b>3.5%</b>	<b>28,910.7</b>	<b>2.3%</b>
<b>Net Expenditures</b>	<b>1,073,587.3</b>	<b>1,075,792.1</b>	<b>1,077,060.0</b>	<b>1,115,943.5</b>	<b>2,275.0</b>	<b>1,118,218.5</b>	<b>42,426.4</b>	<b>3.9%</b>	<b>41,158.5</b>	<b>3.8%</b>
Federal/ Provincial COVID-19 Funding Support				(17,614.8)		(17,614.8)	(17,614.8)	N/A	(17,614.8)	N/A
<b>Board Approved Budget</b>	<b>1,073,587.3</b>	<b>1,075,792.1</b>	<b>1,077,060.0</b>	<b>1,098,328.7</b>	<b>2,275.0</b>	<b>1,100,603.7</b>	<b>24,811.6</b>	<b>2.3%</b>	<b>23,543.7</b>	<b>2.2%</b>

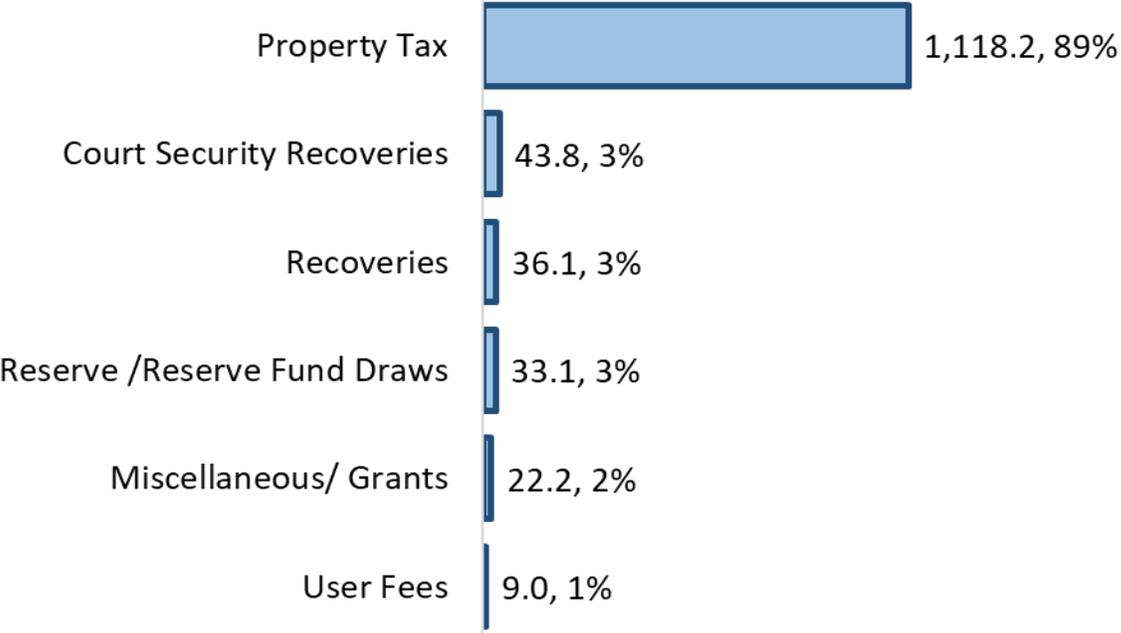
At its meeting on January 11, 2022, Toronto Police Services Board approved a 2022 Operating Budget Submission of \$1,262.4 million gross and \$1,100.6 million net for Toronto Police Service.

- As shown in the table above, the Board Recommended 2022 Operating Budget for Toronto Police Service is \$17.6 million net lower than the 2022 City Staff Recommended Operating Budget of \$1,118.2 million net.
- This \$17.6 million net difference reflects a technical adjustment related to Federal/Provincial COVID-19 funding support and has no net impact on the City's overall consolidated budget.
- City staff are recommending that all COVID-19 support funding from the Provincial/Federal governments across all City divisions and agencies be budgeted and tracked within the City's Non Program Revenue budget.

# How the Budget is Funded

## Where the Money Comes From

In \$ Millions



## Key Points

- Primarily funded through Property Tax
- Largest other source of funding is from the Province for Court Security and Prisoner Transportation recoveries
- Some revenues impacted by COVID such as revenue losses in some service fees such as criminal reference checks due to lower demands

# 2022 Net Operating Budget

(In \$000s)	2020 Actual	2021 Budget	2021 Projection	2022			2022 Budget	Change v. 2021 Budget		Change v. 2021 Projection	
				Base Budget	COVID-19 Impact	New / Enhanced		\$	%	\$	%
By Program	\$	\$	\$	\$		\$	\$	%	\$	%	
<b>Net Expenditures</b>											
Toronto Police Service	1,073,587.3	1,075,792.1	1,077,060.0	1,098,328.7	17,614.8	2,275.0	1,118,218.5	42,426.4	3.9%	41,158.5	3.8%
<b>Total Net Expenditures</b>	<b>1,073,587.3</b>	<b>1,075,792.1</b>	<b>1,077,060.0</b>	<b>1,098,328.7</b>	<b>17,614.8</b>	<b>2,275.0</b>	<b>1,118,218.5</b>	<b>42,426.4</b>	<b>3.9%</b>	<b>41,158.5</b>	<b>3.8%</b>
Federal/ Provincial COVID-19 Funding Support					(17,614.8)		(17,614.8)	(17,614.8)	N/A	(17,614.8)	N/A
<b>Board Approved Budget</b>	<b>1,073,587.3</b>	<b>1,075,792.1</b>	<b>1,077,060.0</b>	<b>1,098,328.7</b>	<b>(0.0)</b>	<b>2,275.0</b>	<b>1,100,603.7</b>	<b>24,811.6</b>	<b>2.3%</b>	<b>23,543.7</b>	<b>2.2%</b>

# New / Enhanced



## Major Case Management \$2.3M

Major Case Management is a mandatory Provincially legislated and Minister-approved software that ensures the integrity of case management and investigative data.

The effective use of Major Case Management can assist the police to link information across jurisdictions, solve crimes, and better service equity seeking groups

**\$2.3M**

TOTAL NEW / ENHANCED INVESTMENTS TO ADDRESS KEY PRIORITIES

# 2022-2031 Capital Budget & Plan Submission

# Capital Program Overview

## Objectives

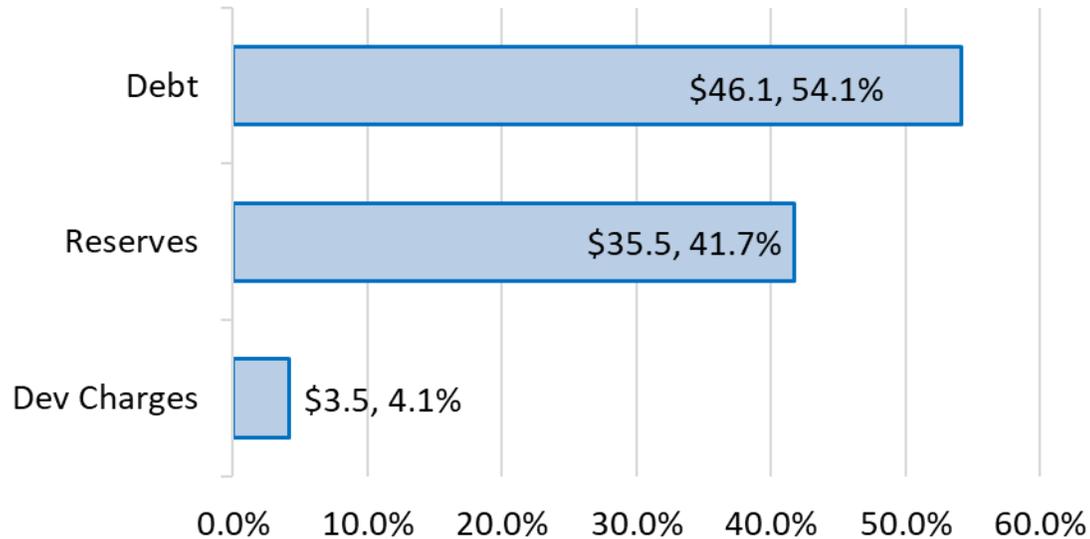
- Optimize internal and public-facing service delivery
- Achieve efficient and intelligence led operations
- Maintain a working inventory of assets that meet operational requirements – Asset value of \$379M (as of Dec. 2020)
- Ensure the continued health and safety of our members and the public
- Keep facilities in adequate state of good repair

# 2022 Capital Program Breakdown - \$85.1 Million

## Where the Money Comes From

2022 Capital Budget

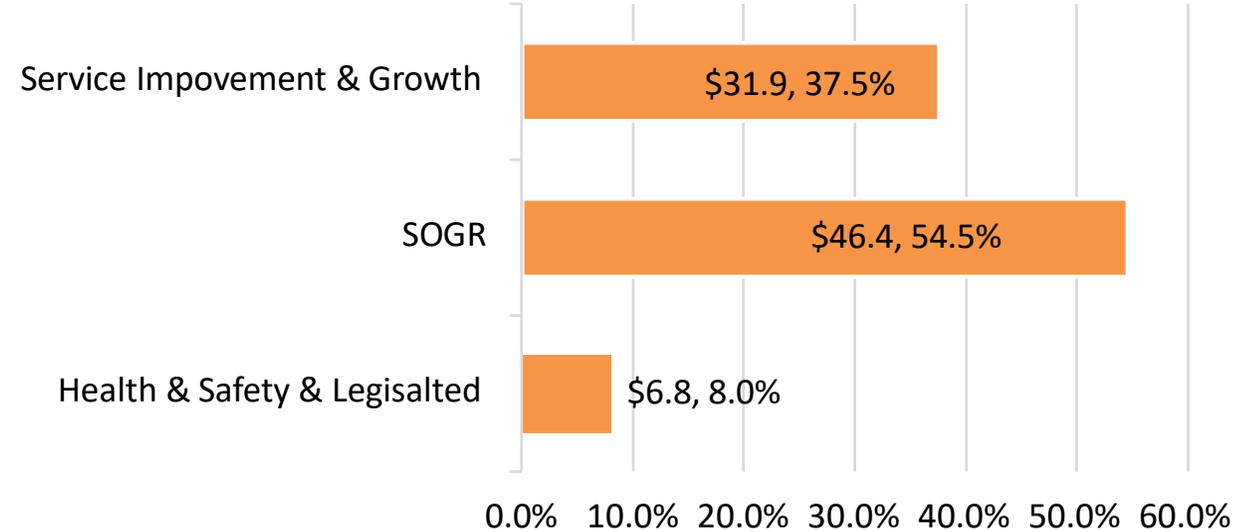
In \$ Millions



## Where the Money Goes

2022 Capital Budget

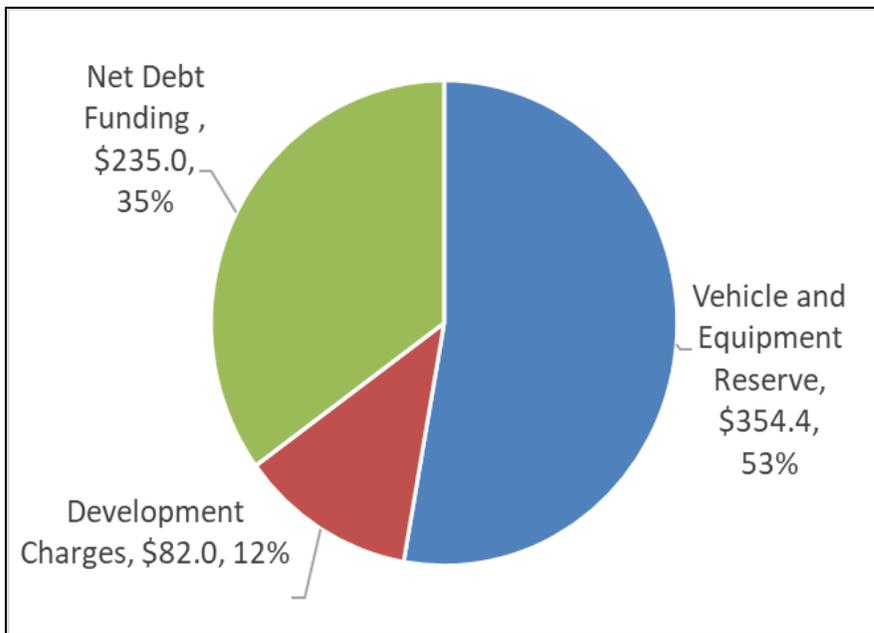
In \$ Millions



2022 2031 Program Including Carry Forward			
	2022	2023-2031	Total
Gross Expenditures	\$85.1	\$586.3	\$671.4
Net Debt Expenditures	\$46.1	\$188.9	\$235.0

# 10-Year Gross Capital Program

## 10-year Program Funding



## What Does the Money Buy

**\$671.4M Gross - \$235M Net**

				
Facilities	Information Technology	Vehicles	Communication	Equipment
\$251.5	\$210.3	\$89.2	\$39.2	\$81.3
37%	31%	13%	6%	12%
54/55 Div. Amalgamation	N.G.911**	Vehicle Replacement	Radio Replacement	Body Worn Camera
41 Division	A.N.C.O.E.***			A.F.I.S.****
13/53 Div. Amalgamation	Workstations			C.E.W.*****
S.O.G.R.*	Servers			Property Racking
	Network			Furniture/Locker

\*S.O.G.R. - State Of Good Repair \*\*N.G.911 – Next Generation 911 \*\*\*A.N.C.O.E. – Analytics Center of Excellence  
 \*\*\*\*A.F.I.S. - Automated Fingerprint Identification System \*\*\*\*\*C.E.W. – Conducted Energy Weapon

# Major Projects in the 2022-2031 Capital Program

Major Projects	Outcomes
Completion of Body Worn Camera	Increased transparency; maintain and enhance public trust and accountability
Police Facilities 54/55 amalgamation, 41 Division, 13/53 amalgamation, 22 Division, 51 Division	Enhanced operational flexibility, Improvements to aging facility infrastructure, Enable new technologies for operational and service efficiencies
Continuation of Analytics Centre of Excellence (ANCOE)	Better, more efficient access to data for analysis and decision making
Continuation of Next Generation 911	Modern, more reliable and accessible 911 system which 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

# Future Program Consideration

## Information Technology Modernization

- This transformation eliminates costly and manual processes, increases accessibility and accountability, improves information management and expands opportunities for enhanced community engagement.
- Supports the Service's goals of providing reliable and value-added public safety services, in a more efficient and cost-effective manner.

## Facility Footprint Optimization

- A long-term facility plan is being developed with the objective of enhancing operational flexibility, improving aging facility infrastructure, optimizing resources, and where possible, reducing the Service's facilities cost and footprint.

# Climate Lens - Capital

For 2022, the City has requested the inclusion of the cost of projects with climate components and funding level changes since approval of the 2021 capital budget.

Below are the initiatives the Service has taken towards climate change initiatives:

1. Pilot use of Hybrid Patrol Vehicle to determine the officer feedback and cost/savings impact.
2. LED lighting in various facilities.
3. Net Zero Emission in new Police buildings - the cost of this initiative is not included in the 2022-2031 capital program as a feasibility study is required.

# Capital Needs Constraints

Project Description	Total Project Cost	Non-Debt Funding	Debt Required	Cash Flow (In \$ Millions)										
				2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
<b>NOT INCLUDED</b>														
<i>Communication Centre - New Facility</i>	78.23		78.23		6.50	25.00	28.43	18.30						
<i>New Wellness Facility (Placeholder)</i>														
<i>New Records Management System (Placeholder)</i>														
<b>Total Needs Constraints (Not Included)</b>	<b>78.23</b>		<b>78.23</b>		<b>6.50</b>	<b>25.00</b>	<b>28.43</b>	<b>18.30</b>						

**Communication Centre Facility - \$78M** - This is a very high level estimate – required for expected increase in personnel, workspace and technology requirements

- Will not be able to accommodate growth, expansion or the requirement of N.G.911
- Requirements and estimates subject to outcome of feasibility study occurring in 2021/2022
- Potential of other funding sources in collaboration with other levels of government and coordination with other City Emergency Services

**Wellness Facility** – Move to a non-police site – Cost, time and scope needs to be determined

**New Records Management System** – The potential replacement of the RMS system which is a core system for any police service. Cost, time and scope needs to be determined

**Thank You**



# Appendices

# COVID-19 Financial Impact - Operating

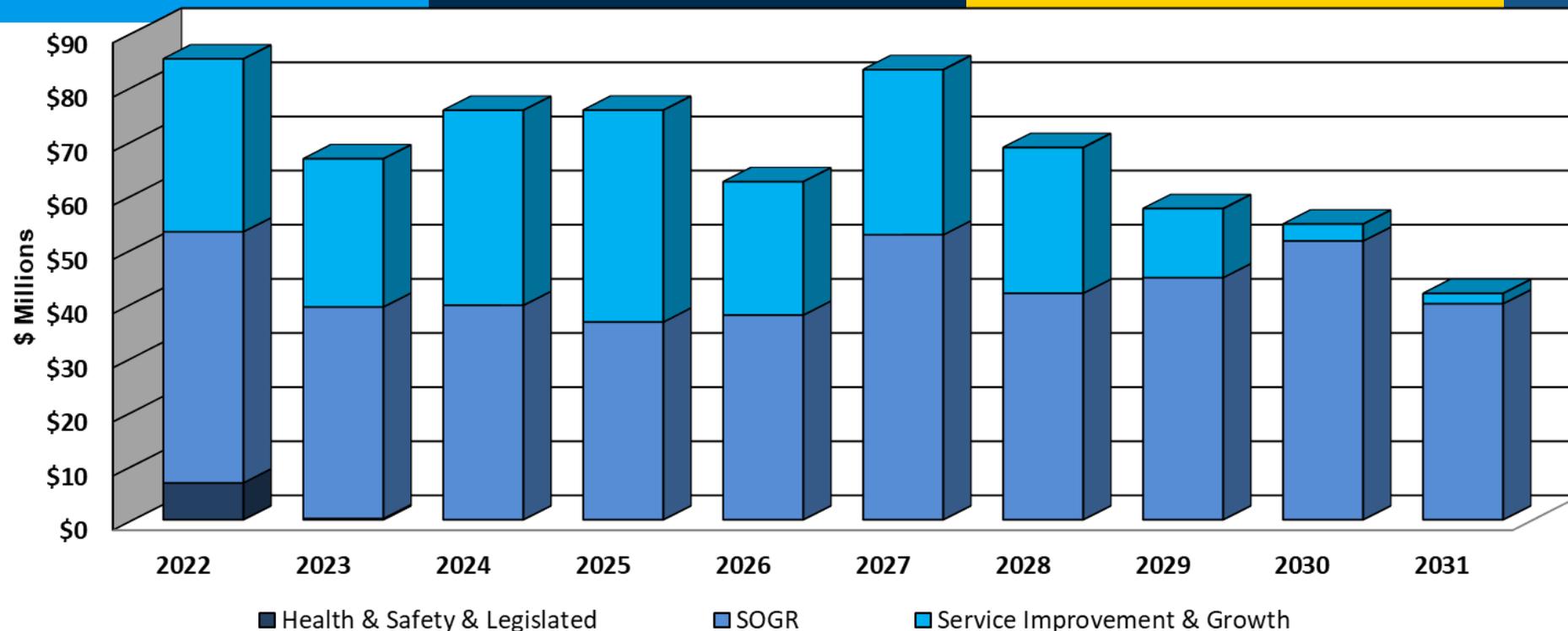
COVID 19 Impacts	In \$ Thousands			
	2021 Net	2022		Net
		Revenues	Gross	
<b>Revenue Loss</b>				
Vulnerable sector screening, paid duty...	2,142.5	(3,400.0)		3,400.0
<b>Sub-Total</b>	<b>2,142.5</b>	<b>(3,400.0)</b>		<b>3,400.0</b>
<b>Expenditure Increase</b>				
Personal Protective Equipment	915.0		545.6	545.6
Nurses and Medical Advisors	455.8		1,059.4	1,059.4
Gasoline	423.8		0.0	0.0
Premium Pay (incl. enforcement)	390.0		1,580.0	1,580.0
Computer H/Ware, S/Ware, Maintenance	336.2		440.7	440.7
Other COVID-19 Operating Expenses	112.5		34.0	34.0
Redeployed Staff to COVID team/ Wellness			3,100.0	3,100.0
Shelter Impact			300.0	300.0
WSIB Increase			7,155.1	7,155.1
<b>Sub-Total</b>	<b>2,633.3</b>		<b>14,214.8</b>	<b>14,214.8</b>
<b>Total COVID-19 Impact</b>	<b>4,775.8</b>	<b>(3,400.0)</b>	<b>14,214.8</b>	<b>17,614.8</b>

Note<sup>1</sup>: 2021 Net number represents the 2021 COVID-19 budget for the Toronto Police Service. The Toronto Police Service 2021 COVID-19 budget assumed that COVID-19 would end June 30, 2021.

Note<sup>2</sup>: 2021 Net number excludes \$877.2K of budgeted savings for a 2021 Net COVID-19 impact of \$3,898.6K

Impacts and Recovery
<b>Operating expenditures include contract nurses, personal protective equipment and costs to facilitate working from home</b>
<b>Premium pay includes incremental premium pay to enforce lockdown measures and to staff COVID specific demonstrations</b>
<b>Other Savings and deferrals were budget cuts to items such as conferences, business travel and training. These cuts are now part of the base budget and are not longer considered a COVID savings</b>
<b>Majority of these costs will continue post-pandemic.</b>

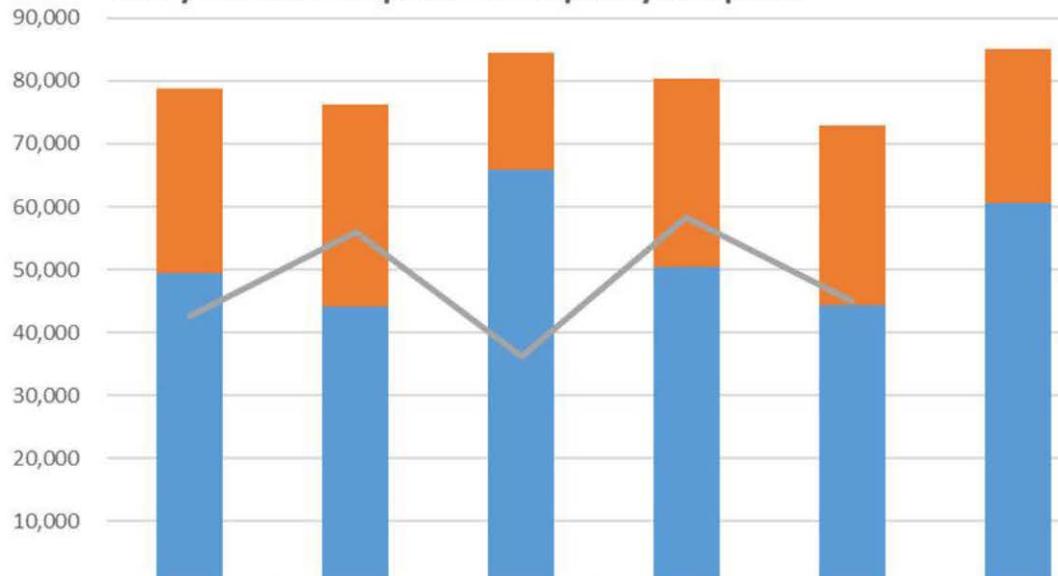
# 2022 – 2031 Capital Budget & Plan by Project Category



2022 - 2031 Staff Recommended Capital Budget and Plan by Category											
\$ Millions	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Health & Safety & Legislated	6.8	0.2									7.0
SOGR	46.4	39.1	39.6	36.5	37.8	52.6	41.8	44.7	51.5	39.9	430.0
Service Improvement & Growth	31.9	27.4	36.0	39.2	24.6	30.5	26.9	12.8	3.1	1.9	234.4
<b>Total</b>	<b>85.1</b>	<b>66.7</b>	<b>75.6</b>	<b>75.7</b>	<b>62.4</b>	<b>83.2</b>	<b>68.8</b>	<b>57.5</b>	<b>54.6</b>	<b>41.8</b>	<b>671.4</b>

# Capacity to Spend

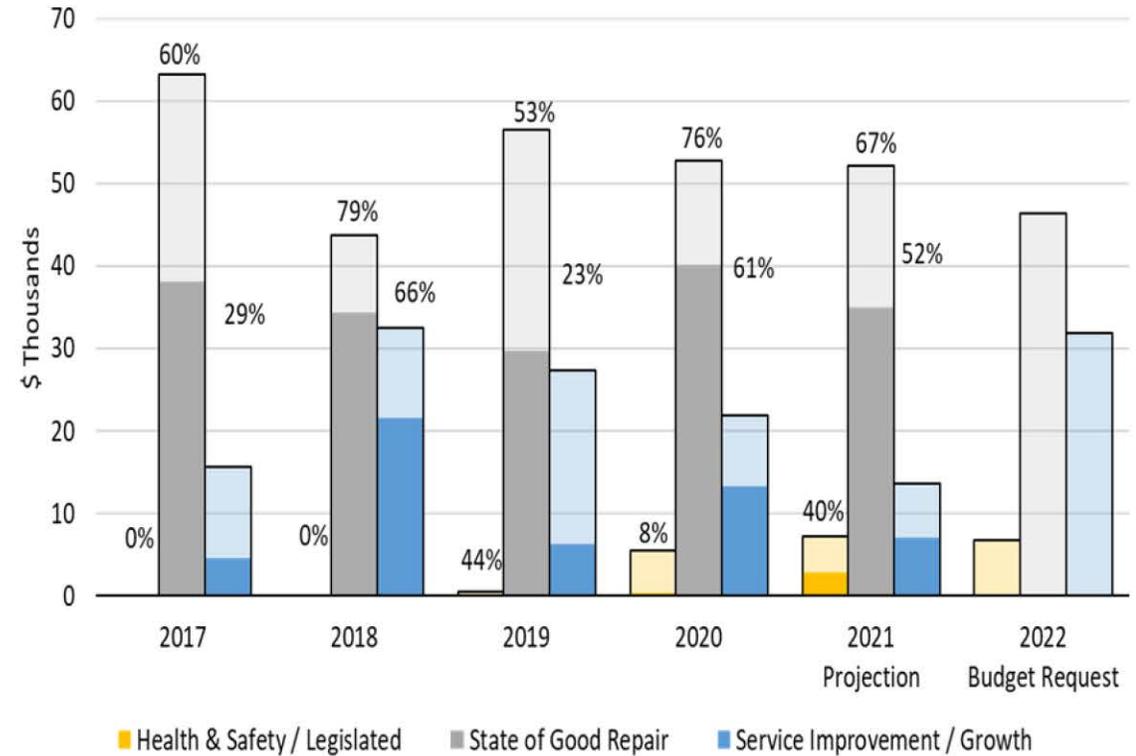
### Carry Forward Impacts Vs. Capacity to Spend



	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Approved	2022 Request
Carry Forward	29,354	32,051	18,572	29,914	28,530	24,612
Original Budget w/o CFW	49,443	44,143	65,796	50,347	44,316	60,527
Actual Spending	42,640	55,930	36,190	58,283	45,019	-

■ Original Budget w/o CFW   
 ■ Carry Forward   
 — Actual Spending

### Budget Vs. Actual Spending by Category

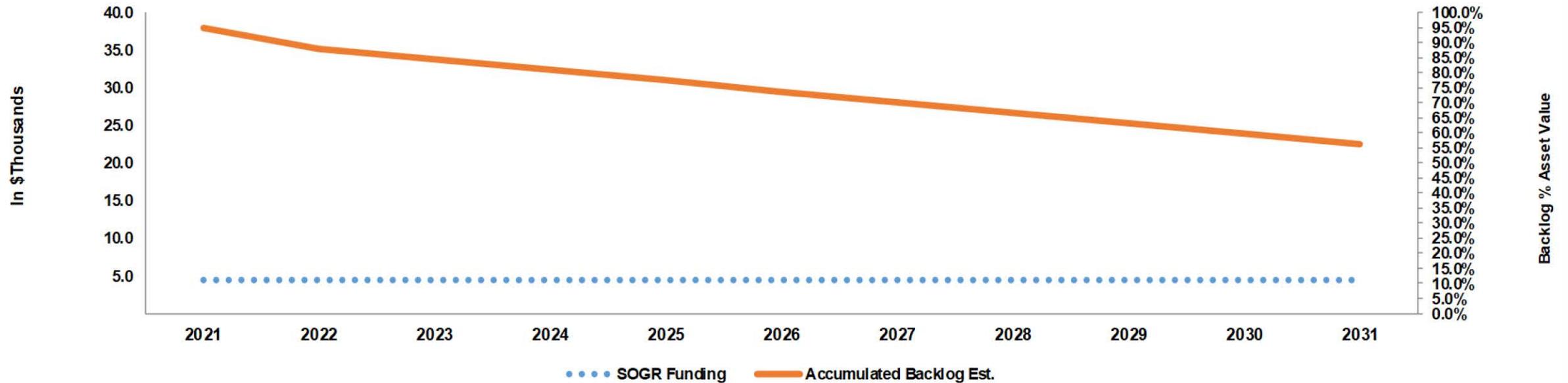


■ Health & Safety / Legislated   
 ■ State of Good Repair   
 ■ Service Improvement / Growth

	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Approved
<b>% Spent</b>	<b>54%</b>	<b>73%</b>	<b>43%</b>	<b>73%</b>	<b>62%</b>

# State of Good Repair (SOGR) Funding and Backlog

State of Good Repair (SOGR) Funding & Backlog



\$ Thousands	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
<b>SOGR Funding</b>	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
<b>Accumulated Backlog Est.</b>	37.9	35.1	33.7	32.3	30.9	29.5	28.1	26.7	25.3	23.9	22.5

SOGR backlog is only for facility related repairs. Other equipment/systems are being replaced under lifecycle programs (reserve-funded) or they are included as replacements in the Service capital program under Debt funding for future years