



PUBLIC REPORT

December 30, 2022

To: Chair and Members
Toronto Police Services Board

From: Myron Demkiw
Chief of Police

Subject: Toronto Police Service – 2023 Operating Budget Request

Table of Contents

Purpose: <input type="checkbox"/> Information Purposes Only <input checked="" type="checkbox"/> Seeking Decision	2
Recommendation(s):	2
Financial Implications:	2
Summary:.....	4
Discussion:.....	9
A Budget focused on providing adequate and effective policing services that is responsive, can be relied upon and is equitable	9
Mission and Goals (What We do and Why We Do It)	9
Service-Based Budgeting: communicating the value of public safety services and service levels, and improved budget decision-making	9
Our Budget Consultation: what we heard from Toronto residents - needs, priorities and concerns	10
Budget Transparency and Awareness	11
Equity Analysis	12
This budget builds on a history of fiscal responsibility, cost containment, transformation and operational successes.....	13
A History of Fiscally Responsible Budgets	13
\$100M+ in Cost Containment Efforts	14
A Comparatively Lean Police Service	17
Operational Successes	21
Ongoing and sustained pressures are challenging to adequately address	21
Rising Urban Population and Service Demand.....	22
Upward Trends in Major Crime.....	23
Special Events and Demonstrations.....	23
Legislative and Common Law Impacts	24
Member Wellness	24
Lack of Operational Flexibility	24

Key Priorities for 2023	25
Supporting safer communities by focusing on core service delivery capacity while addressing growth	25
Supporting safer communities through alternative service delivery	26
Accelerating reform by addressing recommendations from independent reviews, assessments, police reform directions and government mandates	27
Modernizing and driving sustainability over time through technology investments	27
Building Community Trust	28
Improving Trust within the Service	28
Budget Details	28
Service-Based Budgeting	28
Budget Development Process	30
2023 Budget Cost Drivers	31
Outlooks	40
Relevant Board Policies and Compliance	41
Conclusion:.....	41
Attachments:.....	42
Appendix A – Service-Based Budget.....	43

Purpose: Information Purposes Only Seeking Decision

Recommendation(s):

It is recommended that the Toronto Police Services Board (Board):

- 1) approve the Toronto Police Service’s (Service’s) 2023 net operating budget request of 1,166.5 Million (M), a \$48.3M or 4.3% increase over the 2022 approved budget;
- 2) forward this report to the City of Toronto (City) Budget Committee for consideration; and
- 3) forward this report to the City’s Chief Financial Officer and Treasurer for information.

Financial Implications:

The Toronto Police Service’s 2023 net operating budget request is \$1,166.5 Million (M) (\$1,330.6M gross), which is \$48.3M or 4.3% above the 2022 approved budget. Of the \$48.3M increase, \$18.5M or 1.7% is related to the financial impact of applying wage increases from the collective agreements with the Toronto Police Association and Senior Officers’ Organization.

The Service has worked diligently to absorb and address cost pressures, as well as contain increases as much as possible. Cost savings and cost avoidance achieved, primarily through strategic deployment and prioritization of resources,

are outlined in the following section of the report: *This budget builds on a 10-year history of fiscal responsibility, cost containment, transformation and operational successes.*

The budget includes funds to build capacity with additional front-line resources, with a goal to improve service levels, and to accommodate growth. Commitments remain towards previous reform and modernization initiatives that aim to improve community trust in and within the Service. This budget also supports more effective resource optimization and partnerships with other organizations with the goal of supporting safer communities.

Table 1 summarizes the 2023 budget request. The budget development process, specific inclusions and year-over-year changes are discussed in more detail in the *Budget Details* section of this report.

Table 1- Summary of 2023 Budget Request

Category	2022 (\$M's)	2023 (\$M's)	\$ Change over 2022 Budget	% Change over 2022 Budget
Gross Expenditure	\$1,262.4	\$1,330.6	\$68.2	5.4%
Revenue	\$144.2	\$164.1	\$19.9	13.8%
Net Expenditure	\$1,118.2	\$1,166.5	\$48.3	4.3%

Note: due to rounding, numbers presented may not add up precisely.

The Service has embarked on a multi-year journey to modernize its budget process in order to provide a better understanding of the services, and service levels, that the funding received provides. As part of these efforts for greater transparency and accountability, the Service has taken substantial steps towards presenting a service-based budget, allowing for greater engagement of the public. The following six areas have been identified based on the perspective of residents receiving services:

1. 9-1-1 Response and Patrol
2. Investigations and Victim Support
3. Crime Prevention
4. Events and Protests
5. Traffic and Parking Enforcement
6. Courts and Prisoner Management

The 2023 request includes an allocation of the budget by services that are being delivered as outlined in the table below.

Table 2 – Summary of 2023 proposed budget and staffing levels by Service Area

	911 Response & Patrol 	Investigations & Victim Support 	Crime Prevention 	Events and Protest 	Traffic and Parking Enforcement 	Courts and Prisoner Management 
Percentage of Gross Budget	39%	34%	12%	2%	5%	9%
Allocation of Gross Budget (\$M)	\$524	\$452	\$133	\$33	\$72	\$117
Percentage of Total Staff	41%	30%	10%	2%	5%	11%
Allocation of Uniform Staff	2,348	1,720	602	107	320	31
Allocation of Civilian Staff	821	612	170	39	86	835

Figures may not add due to rounding

Note: Staff in the above table represents the 2023 proposed staffing complement

Summary:

The 2023 budget request: context behind ‘the number’

Consistently over the last decade, the Service and Board have been modernizing policing service delivery in Toronto, responding to the complex needs of a growing city, and ensuring sustainability in the costs associated with policing in Toronto.

The funds allocated to delivering a service must be calibrated to serve the evolving needs of a growing population and the changing complexity of crime. At the same time, those that deliver the services must be challenged to deliver them more efficiently and effectively, leveraging new approaches, technology and other practices to do as much as possible within the means provided.

Budgets must also be responsive to objective data and analysis – and where that analysis tells us that we are not consistently meeting the city’s needs, it is our role to ask our Board for a responsible increase that will better position us to deliver for residents, workers, and visitors in Toronto. In 2021, the City’s Auditor General (A.G.) completed two, independent reviews of the Service’s 9-1-1 response and priority calls for service. The reports, released in 2022, concluded that even with the various reforms implemented and ongoing efforts by the Board and Service to ‘do more with less’ or to find alternatives to police response, the demand for police services is high and response times are increasing beyond what would be considered acceptable. For example, 90% of 9-1-1 calls take more than the leading practice of 15 seconds to answer. Response times for urgent calls for service (Priority One) have increased from an average of 13 minutes in 2010 to 21 minutes in 2022.

The A.G. stressed that ensuring community safety and well-being will require active

leadership and commitment from the City, Service and various stakeholders, as well as a multi-sector collaboration and partnership in pursuing alternative responses that will allow the Service to focus on achieving its mandate and provide the best possible outcome for the people of Toronto. The Service is committed to supporting the AG's recommendations and working with the City and other partners to determine non-police responses where appropriate. This shift is considered gradual and in the short-term there are limited resources to staff strategic priorities.

Although there has been transformative capacity building efforts over the past several years, the Service's environment continues to be influenced by evolving demands for policing services and increased workload. The 2023 budget includes a hiring plan to prevent further service degradation and to support improvements to service levels and to work toward achieving organizational priorities and improved public safety outcomes. Because of the limitations on capacity to hire and train officers, this hiring strategy will have to continue beyond 2023 in order to have the desired medium and long-term effects on service level improvements.

The 2023 budget request: a budget focusing on core service delivery, improving trust, accelerating police reform, and supporting safer communities.

Under Ontario's *Police Services Act* (P.S.A.), the Board is legally obligated to ensure the delivery of adequate and effective police services throughout the city of Toronto.

To ensure sufficient resources to deliver adequate and effective police services, the Service developed the 2023 net operating budget request, and is submitting a request of \$1.17 Billion (B) (\$1.33B gross), an increase of \$48.3 Million (M) or 4.3% above the Service's 2022 approved budget. This budget balances the needs of the community while maintaining financial affordability with an increase below the level of inflation. In the face of a growing population and increasing demands, the police budget as a portion of the City's net budget continues to decrease over the last decade, from 26% in 2011 to 22.9% in 2022. Over this time, each officer has also served an increasing number of residents. In 2011, one officer served 468 residents, which increased to approximately 600 residents in 2021 and estimated to be 617 residents in 2022.

If approved, the 2023 budget would allow the Service to add approximately 200 uniform officers, net of separations, and would result in one officer serving 605 residents by year-end 2023 with a further improvement to 592 residents by year-end 2024. The additional 2023 resources would be allocated to the following areas, considered to be statutory and business imperatives:

- 162 officers for Priority Response to help meet increased demands, stem further degradation of response times and to address the A.G. findings. This includes 25 officers to support community safety in the downtown core for a strategic presence to address spontaneous and sometimes unpredictable demands;

- 22 officers for Major Case Management to implement Judge Epstein's recommendations in *Missing and Missed* for a functional major case management team/unit; and
- 16 Neighbourhood Community Officers to continue to expand the program to up to four new neighbourhoods that will be selected at a future date, based on data-driven analysis.

As a part of this plan, the budget also reflects an investment in Civilian roles dedicated to delivering front-line services and improving public safety outcomes:

- 90 General Special Constable vacant positions will be filled and ensure certain community safety functions can be performed effectively and at lower cost, allowing sworn police officers to be deployed more strategically and where a police officer is required; and,
- 20 9-1-1 Communication Operators, to improve call answering times and improve compliance with the National Emergency Number Association (N.E.N.A.) standards, taking a step to address the A.G. findings.

The Service has been modernizing and reforming, and is a leaner Service today

After a decade of reductions, policing costs as a percentage of the City's overall net budget decreased from 26% in 2011 to 22.9% in 2022, demonstrating the Service's continued commitment to fiscally responsible budgets. During this time, the Service continually looked for ways of doing business more effectively and efficiently. Examples include:

- call diversion efforts in collaboration with other organizations;
- civilianizing uniform positions where the authority of a sworn officer is not required;
- hiring retired officers with recent law enforcement background;
- implementing the District Special Constable program to de-task uniform officers where appropriate;
- changing shift schedules;
- reallocating resources by dismantling teams;
- integrating technology and innovation to create capacity; and,
- divesting from the lifeguard and school crossing guard programs.

The Service's modernization has also led to the overall reduction of 400 positions since 2010. Some of this has been accomplished by civilianizing uniform functions that were traditionally carried out by police officers; through reorganizing various units and roles; and through attrition and position vacancies.

The annual impact of the efforts above have resulted in a budget request that is at minimum, \$400 million less than what it would have been had these efforts not been carried out.

Toronto Police Service officers serve more residents today than officers from other national and international jurisdictions

Today, the number of uniform officers that the Service has per capita remains significantly lower when compared to other large police services in Canada, the United States (U.S). and the United Kingdom (U.K.). For example, based on 2021 population data, a single Toronto Police Service officer serves an average of 598 people. This number is specific to Toronto residents and excludes the up to 27.5M people that come to this city every year for work or to visit. In comparison, a Vancouver police officer serves 529, a Montreal police officer serves 490, a London, U.K. police officer serves 266, a New York police officer serves 242, and a Chicago police officer serves 203.

As one of the fastest growing cities in North America, Toronto is changing rapidly. The city has seen tremendous growth in population, approximately 16% increase from 2010 to 2023, resulting in a significant increase in demands for services, coupled with the increasing complexity of policing (e.g. emergency calls, more complex investigations, increased time spent on calls, demonstrations/protests etc.). Amid these growing and differing demands for service, it is critical to maintain staffing levels, and to prioritize service delivery.

This budget request will allow us to address public and organizational priorities

The Service's goals, as outlined in the December 19, 2022 Change of Command Ceremony by Chief Demkiw, align with the Board's priorities set out in the 2022-2023 Business Plan and are as follows:

- (1) Improve trust in, and within, the Service;
- (2) Accelerate reform and professionalization; and
- (3) Support safer communities.

Operationally, this funding request will support the Service in its efforts to support the goals above through the following public and organizational priorities:

Improve trust in, and within, the Service

- Improve community trust through the expansion of the Neighbourhood Community Officer (N.C.O.) program;
- Develop an action plan to eliminate racial disparities and address the findings from the Service's Race Based Data Collection work;
- Maintain internal focus on the wellness, development, training and working environment of our people for a healthy, diverse, and professionalized workforce;

- Continue actively engaging with community members, advisory groups and organizations.

Accelerating reform and professionalization

- Continue to implement, in close collaboration with the City and other partners, the recommendations and directions outlined in:
 - the Auditor General (A.G.) report including those calling for ensuring that adequate resources are in place to address priority areas, alternative responses and improved 9-1-1 call answering times;
 - Justice Epstein's 151 recommendations for missing person cases, focusing on establishing a fully functional Major Case Management Unit; and
 - Board's 81 directions on police reform.
- Continue or commence modernization efforts with respect to technology and data enablement in order to increase officer mobility (Digital Officer Program); advance analytics for improved decision making and accountability, investigative efficiencies and crime prevention; and achieve greater automation and digitization of work to increase efficiencies;
- Explore other ways to divert calls, expand online reporting, and improve processes;

Supporting safer communities

- Focus on core service delivery capacity and addressing growth: Maintaining and improving response times to ensure people in Toronto in need of emergency services receive timely and appropriate response to growing demands for service;
- Continue the crisis call diversion pilots with the Gerstein Crisis Centre (G.C.C.) and the City's Toronto Community Crisis Service;
- Support community safety priorities such as road safety and traffic enforcement, Mobile Crisis Intervention Teams (M.C.I.T.), strategies to address gun and gang violence, preventing hate crimes, transitioning to Next Generation 9-1-1 and the New Toronto Courthouse.

Taken together, this budget request is the next step in a multi-year process to increase the Service's capacity to address growing demands for public safety services and prevent further degradation of services. This will be achieved by investing in additional front-line personnel and technology and making service delivery model changes.

In parallel, the Service must continue to focus on building trust with the communities we serve and also become a trusted and transparent employer of choice in a complex and evolving operating environment.

This budget request is a thoughtful, balanced and evidence-driven approach to stabilize core service delivery, while continuing the important work of reform and modernization to build trust with the communities we serve.

Discussion:

A Budget focused on providing adequate and effective policing services that is responsive, can be relied upon and is equitable

Mission and Goals (What We do and Why We Do It)

Under Ontario's *Police Services Act* (P.S.A.), the Board is legally obligated to ensure the delivery of adequate and effective police services throughout the city of Toronto. This must include, at a minimum, the following services, with examples to help illustrate how the Service meets these requirements:

- **Crime prevention** - e.g. gang prevention strategy, community policing
- **Law enforcement** - e.g. responding to 9-1-1 calls, patrolling, making arrests, traffic enforcement and investigating crimes
- **Assistance to victims of crime** - e.g. Victim Services, Intimate Partner Violence strategy, the human trafficking section, Child and Youth Advocacy Centre collaboration with hospitals and Children's Aid
- **Public order maintenance** – e.g. presence at demonstrations, parades and other public events
- **Emergency response** – e.g. responding to extreme and exigent events; resource coordination through Toronto Police Operations Centre as well as response to major events

The City requires a modern, transparent and accountable police service that is committed to delivering essential community safety services, and that is responsive to the needs of our communities.

Service-Based Budgeting: communicating the value of public safety services and service levels, and improved budget decision-making

The Service continues to be challenged with increasing demand for services, changes in legislation, increasing labour costs and greater demands for transparency and public accountability. In addressing these priorities, it is important to provide information on the budget that clearly articulates the services being delivered and the value of services to the public. This is especially important in the context of municipal services being delivered in a fiscally constrained environment of limited resources alongside increasing citywide demands, so that informed decisions can be made in the budget process.

A service-based view also allows for an informed discussion that better ensures the impacts of fiscal decisions – whether to maintain, increase or decrease resources in

public safety – are central in decision-making. In alignment with the plans of the City, the Service has been working towards implementing Service-Based Budgeting. The Services delivered by the Toronto Police Service in this budget are:

- 9-1-1 Response and Patrol
- Investigations and Victim Support
- Crime Prevention
- Events and Protests
- Traffic and Parking Enforcement
- Courts and Prisoner Management

Budgeted costs tied to the services delivered through our budget, supported by metrics and outcomes, can be found in the *Service-Based Budgeting* section of this report.

Our Budget Consultation: what we heard from Toronto residents - needs, priorities and concerns

Public consultations are an important component of the Service’s modernized approach to budget development. The information gathered is critical in helping the Service gauge an understanding of the level of service the public expects. In turn, the allocation of our resources and budget is a reflection of priorities informed through this feedback.

In the fall of 2022, the Service engaged a third-party organization to conduct a community survey of Toronto residents, with goals to:

- obtain meaningful and measurable feedback, to inform Service priorities and the 2023 budget process;
- build a consultation process that was statistically significant and was representative of the socio-demographic diversity of the city; and
- foster public interest, education and support in building our priorities by providing an educational component prior to asking questions of the public, to ensure their opinions are informed by facts and data.

A representative sample of 1,500 Toronto residents was engaged through a randomized process to help inform the priority investments in the 2023 operating budget request.

Key highlights of this survey, based on themes, are as follows:

- Emergency Response
 - 93% of respondents showed some level of concern that 90% of 9-1-1 calls are not answered within 15 seconds, falling short of the recognized N.E.N.A. standard.
 - Nine in 10 respondents expressed concern with a 21-minute response time for officers to attend a high priority call, including half of the respondents (51%) being very or extremely concerned.

- Call Diversion
 - A majority of respondents indicated that the Service should continue to respond to low priority calls such as removing unwanted guests and noisy parties, while also looking at alternatives to enable reporting of such issues online.

- Crime Prevention
 - 86% of respondents said it is important to have an N.C.O. assigned to their community, with 52% saying it is very or extremely important.

- Service Level Enhancements
 - When considering all services, the majority of respondents thought service levels should be increased in the following areas:
 - 9-1-1 response and patrol (66%);
 - crime prevention (62%); and
 - investigations and victim support (58%).
 - The majority of respondents thought the service level for courts and prisoner management (67%) and events and protests (60%) should be maintained (kept the same).
 - For traffic and parking enforcement, half of the respondents thought the service level should be kept the same (47%), and a third (30%) thought it should be decreased.

Community surveys about police budgets are important because they create an opportunity for individuals to provide input on their priorities and concerns, which helps decision-makers, better understand the needs and priorities of the community and make informed decisions on how resources are allocated.

The input received from the survey support the A.G.'s findings, are aligned with the Service's priorities, and helped inform and support the Service's budget request. The Service will continue to incorporate community engagement in the budget process in future years with activities such as surveys, focus groups and through information transparency.

Budget Transparency and Awareness

Budget transparency and education are key components of building successful engagement on the Service's budget with Toronto residents, businesses and stakeholders.

Building on previous years' efforts to share more information on the budget, the Service is continuing with a public education campaign for the 2023 budget that includes fulsome website content, including line-by-line budgets (excluding sensitive or privileged investigative/intelligence items), infographics, budget notes and links to more

information on our Public Safety Data Portal, along with media releases and engagement through social media.

Budget material related to the 2023 budget as well as previous year's budgets can be found at: <http://www.torontopolice.on.ca/budget/>

All of this information allows the public the opportunity to know more about the Service's budget, to strengthen public trust through education and transparency, and to promote greater accountability. This is aligned with the Board's objectives for greater transparency in the budget process, as outlined in the Board's 81 directions on Police Reform.

Equity Analysis

The following equity analysis of the budget changes proposed for 2023 is based on the City's methodology and definitions.

A general increase in staffing for **Communications Operators** impacts all within Toronto, and therefore there is no direct equity impact.

Allocating dedicated resources to the **Priority Response** function in general has a neutral-positive impact for all within Toronto. However, the Service acknowledges that, in light of the Race Based Data Collection Strategy findings, additional Priority Response officers may have a neutral-negative impact for some equity deserving groups, in particular Black, Indigenous and Racialized People who were found to be over-represented in both use-of-force incidents as well as strip searches. An initial action plan has been identified in order to address the results to eliminate disparities and move the Service forward in the ultimate goal of providing fair and equitable policing for all. The Service will continue to work with communities, our members, and our partners to further community trust.

The dedicated presence of **25 officers to the downtown core** will have an overall equity impact that is positive. The additional support for downtown community safety should benefit communities that reside there such as Indigenous People, 2S.L.G.B.T.Q.+, Refugees & Undocumented individuals, women, Vulnerable Seniors and Youth, Black, Racialized Groups and persons with low income.

The increase in staffing to build a functional **Major Case Management team** will have an overall equity impact that is medium positive. Indigenous People, Immigrants, Refugees & Undocumented individuals, women, 2S.L.G.B.T.Q.+, Persons with Disabilities, Racialized Groups, Black, Vulnerable Youth, and Vulnerable Seniors will be positively impacted. Several reviews have identified deficiencies and systemic issues in major cases where the victims are Indigenous, 2S.L.G.B.T.Q.+, or from other racialized communities. These deficiencies have recently been detailed in public reports including the National Inquiry into Missing and Murdered Indigenous Women and Girls (Reclaiming Power and Place, 2019) and the Independent Civilian Review into Missing Person Investigations (*Missing and Missed*, 2021). Increasing staffing in this area is necessary to bring the Service into compliance with provincial adequacy standards of indexing major investigations into PowerCase, a provincially mandated program used

by the Major Case Management Unit. This in turn will contribute to conducting effective, methodical, timely investigations that can be audited, for greater impact to underserved communities and equity-deserving groups.

The increase in staffing for **Neighbourhood Community Officers (N.C.O.s)** will have a high positive equity impact. Indigenous People, Immigrants, Refugees & Undocumented individuals, women, 2S.L.G.B.T.Q.+ , Persons with Disabilities, Racialized Groups, Black, Vulnerable Youth, and Vulnerable Seniors will be positively impacted. The N.C.O. program deploys officers into neighbourhoods within Toronto that overlap with the City of Toronto Neighbourhood Improvement Areas in the Toronto Strong Neighbourhoods Strategy. N.C.O.s are integral in supporting their neighbourhoods, including discussing community concerns, providing resources, developing youth programs, and fostering trust between the communities and police.

It is important to note that in addition to the equity impacts of the service delivery changes noted above, the Service continues to invest in initiatives that focus on building relationships with the communities we serve and creating an equitable internal workplace culture. Internally, this budget continues to dedicate resources towards important work such as race-based data collection, analysis and public reporting; creating a healthy and respectful workplace; delivering training specific to equity, inclusion and human rights; and building a diverse workforce that reflects the city. This budget also maintains current community-centric programming and relationship building efforts led by the Service's Community Partnerships and Engagement Unit.

This budget builds on a history of fiscal responsibility, cost containment, transformation and operational successes

The Service's transformation efforts have been an ongoing journey over the last number of years. This work has been guided by reports and recommendations such as: the 2017 *The Way Forward* report; the Board's police reform directions in 2020; Judge Epstein's *Missing and Missed* recommendations; and, most recently, the A.G. reports on 9-1-1 response and Priority Calls for Service. This proposed budget recognizes that reform is an ongoing priority that will continue beyond 2023.

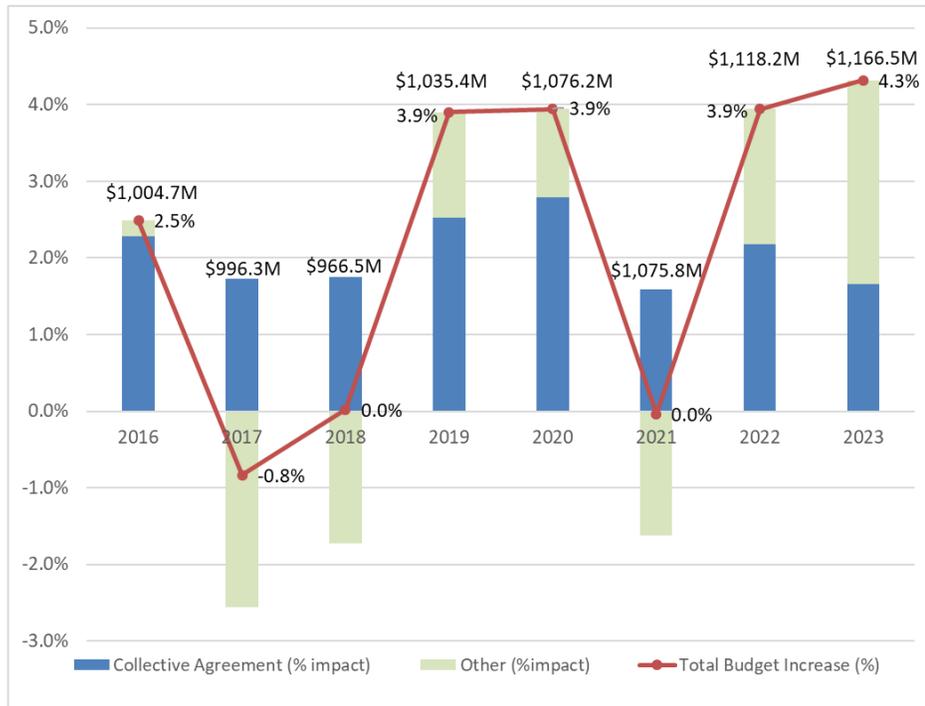
A History of Fiscally Responsible Budgets

The average annual budget increase from 2017 to 2022 is 1.8%, which is below the rate of inflation during that period. As Figure 1 shows, the Service has delivered a 0% (or lower) budget increase in each of 2017, 2018 and 2021 years. Budget increases in 2019, 2020, and 2022 were driven mainly by collective agreement increases as well as required key investments for modernization. This 2023 proposed budget, with an increase of 4.3%, is below the rate of inflation, and is built on absorbing as much inflationary costs as possible, while still implementing the reforms, priorities and other initiatives, along with investments in resources that drive better core service delivery required of a police service in a world-class city.

After over a decade of reductions, policing costs as a percentage of the City's overall net budget decreased from 26% in 2011 to 22.9% in 2022. Over this time, each officer has also served an increasing number of residents, excluding those that visit the city,

from one officer serving 468 residents in 2011 to one officer serving approximately 600 in 2021 and 617 residents in 2022.

Figure 1 – Budget History 2016 - 2023



\$100M+ in Cost Containment Efforts

Achieving a fiscally responsible and community safety responsive budget requires the Service to manage its funding and staffing resources effectively and efficiently. The Service embarked on years of cost containment, reform and modernization, alternative service delivery, and being more community centric, with significant reductions and cost avoidance occurring since 2016.

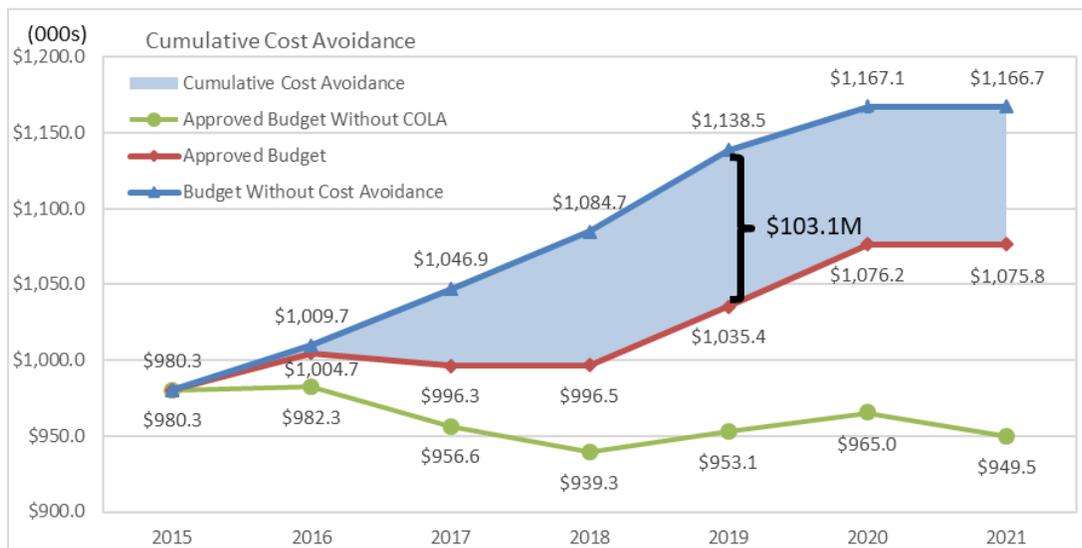
This was accomplished over the years by reallocating and reprioritizing existing resources, implementing various cost saving and cost avoidance measures, with some notable recent examples as follows:

- Implementation of the recommendations outlined in The Way Forward report that led to the achievement of annual cost avoidance and savings of \$100M since 2016, of which \$72M was due to a hiring moratorium;
- Civilianization of roles previously filled by police officers (e.g., district special constables, crime analysts, prisoner bookers) for estimated annual savings of \$7M;
- Establishment of the COVID-19 Pandemic Support Hotline which implemented risk mitigation strategies and precautions to address heightened public and occupational health concerns, resulted in an estimated avoidance of \$25M in lost-time (lost capacity);

- Redeployment of existing resources to meet current priorities and demands like the centralized shooting team, carjacking investigative team and Neighbourhood Community Officers. The value of these reallocations of existing resources, that would have otherwise required additional people to be hired, translates to approximately \$18M;
- Dismantling of Community Response Units in order to redeploy resources to front-line priority response to address core service delivery. Although this has reduced operational flexibility, especially in addressing special events and protests, this translates into approximately \$12M if new resources were hired instead;
- Deployment of Body Worn Cameras (B.W.C.) and the implementation of the Digital Officer program supports community trust and transparency while also enabling efficiencies and improvements in officer note-taking, timeliness of investigations, disclosure compliance, call transcription and disclosure and risk associated with civil claims. Moreover, from January 2023 onwards, a restructured contract for these goods and services is expected to generate \$70M of future cost avoidance over a 10 year period; and
- Implementation of video bail has resulted in over 13,000 remote appearances in 2022 resulting in prisoner transportation savings.

Figure 2 illustrates the savings/cost avoidance of \$100M annually at different points in time, of which over \$72M was due to a hiring moratorium. Cumulatively, over \$400M in cost avoidance and savings was achieved by 2021, as represented by the shaded area.

Figure 2– Service Budget, Pre and Post Cost Avoidance Initiatives, 2015 - 2021



This achievement was only possible to maintain through the implementation of efficiencies, implementing service delivery changes, and reallocation of existing resources to meet the demands of a large, complex and growing city. The goal is to reinvest any efficiencies gained back into core service delivery, however gaps in service levels and lack of operational flexibility remain.

Stabilizing Staffing

A significant enabler of the savings noted above was the reduction of over 400 Service positions between 2010 and 2021. Over this period, uniform staffing levels decreased by over 600 and civilian staffing levels increased by 160, driven in large part through the civilianization of roles previously filled by police officers. It is during this same period of time that response times increased (see *Figure A4 – 9-1-1 Response Time compared to Average Deployed Uniform FY 2010 – 2021 and 2022 YTD (October)* in Appendix A).

Resource constraints resulting from these significant staffing reductions during a time of increasing demands for service has also reduced operational flexibility to respond to emerging needs (such as protests and demonstrations) while still maintaining business continuity.

Further, during this period, the Service has had to redeploy staff from some areas, such as investigation of car thefts, carjacking and community response units, to address more urgent priorities, creating gaps in service. Other gaps, such as major case management were not addressed because of these resources constraints.

Redeployment of staff also enabled the service to reallocate resources towards important initiatives such as M.C.I.T., N.C.O. program and support for the City's SafeT.O. and Vision Zero Road Safety Plan.

That said, there are certain matters that necessitate a police officer response. As the number of deployed officers decreased, the capacity to deploy non-priority response officers in a surge or on demand approach to address spontaneous and unplanned issues no longer remains. Therefore, the Service has had to rely heavily on premium pay to help ensure public safety was not compromised and necessary support services were provided to meet legislated and other requirements. This was especially the case in 2022 when it came to special events and demonstrations, as some of them had to be staffed almost exclusively by off duty members. Such overreliance on premium pay is not operationally or fiscally sustainable, and the additional hours worked has resulted in employee fatigue and burn out – matters the Service remains committed to addressing through the ongoing modernization of its Wellness Unit, continued implementation of the Service's Mental Health and Addictions Strategy, and adding resources to build capacity for core service delivery. It is now necessary to focus on investments in areas where it is essential – as a matter of law or community safety – to have sustained capacity.

The Service has adopted new shift schedules for most divisions, aimed at maintaining adequate staffing levels towards priority response. Staffing levels and the shift schedules continued to be analyzed in 2022 and will continue in 2023. Indications are that when adequately staffed, these new schedules support member wellness, while at the same time increase officer deployment.

Investing in technology for more efficient service delivery

While the Service has kept budget increases as low as possible, new technologies, processes and complexity of policing, carry with them a cost, both in terms of real dollars and the time it takes to complete tasks. With the reduced staffing levels, the Service has had to utilize all its industry, intellect and initiative to provide efficient and

cost-effective public safety services and, at the same time, implement the important priorities arising from calls to reform and modernize. As noted above, the Service is creating efficiencies and transparency through the implementation of technology such as B.W.C., Digital Officer Program, Evidence.com and online reporting. Investing in technology is a key enabler to accommodating growth efficiently and improving service levels in a more sustainable manner.

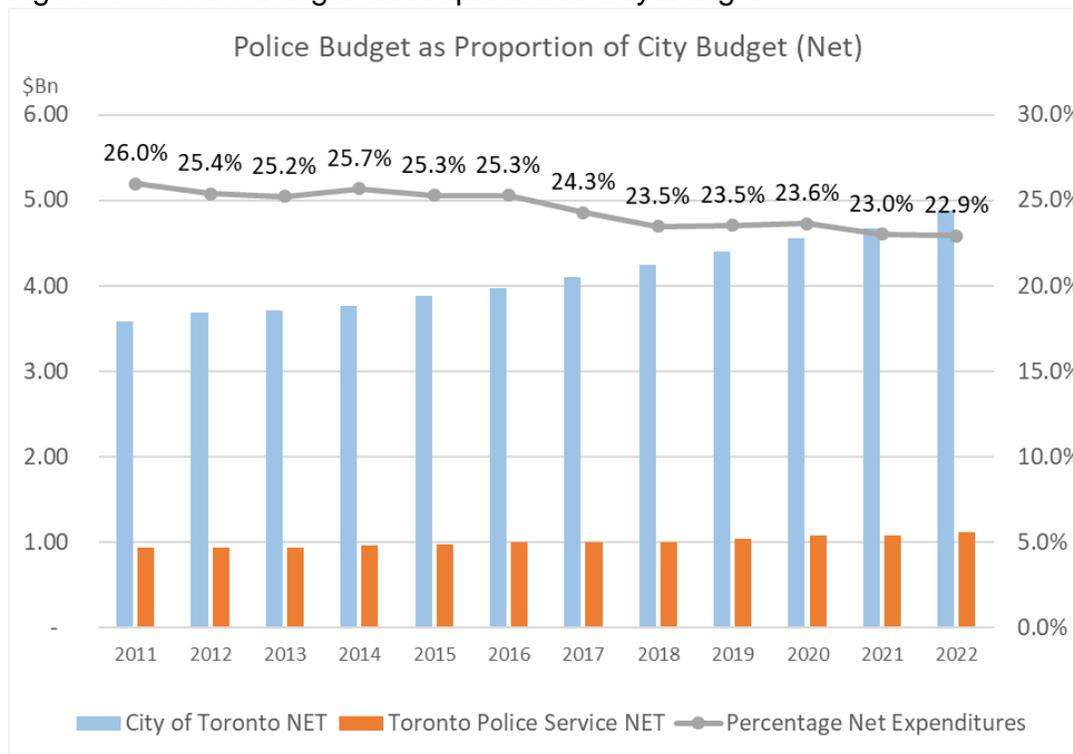
A Comparatively Lean Police Service

A. The Service Compared to the City of Toronto

i. The Service as a percentage of the City Budget

As Figure 3 below shows, the Service’s budget has decreased by 3.1 percentage points as a percentage of the City’s overall budget, on a net basis from 2011 to 2022. These reductions – enabled through modernization and cost containment measures – were achieved alongside the need to serve a rapidly growing population (projected at 16% increase from 2010 to 2023) with diverse needs, while also having to cover cost of living wage increases for our members.

Figure 3 – Police Budget as Proportion of City Budget



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.

B. The Service Compared to Similar Policing Organizations

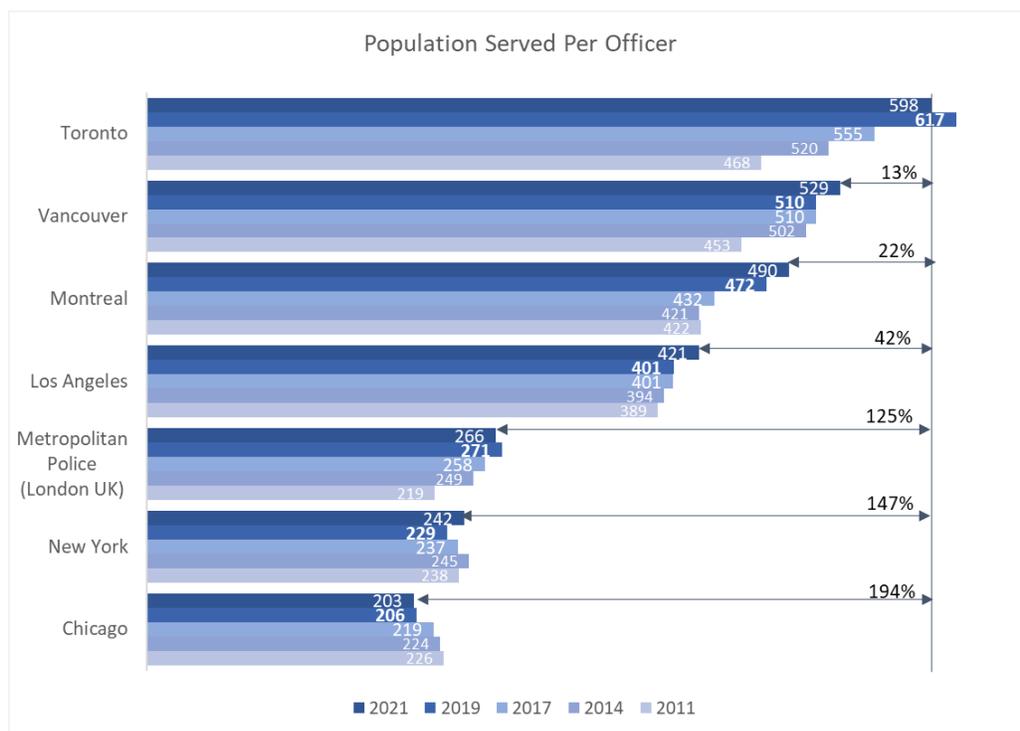
i. Population Served Per Officer

Policing is about residents and visitors feeling safe. It must be provided effectively and efficiently, using strategic deployment of people while ensuring their work and activities are value-added and contribute to making and keeping Toronto a safe city. With a budget that is comprised of almost 90% people-related costs, the Service has made significant staff reductions and has innovated to increase capacity and optimize its workforce for the best possible public safety service delivery. Due to the decline in the number of uniform officers alongside the increased population growth of the city, the population served per officer increased from 468 in 2011 to 598 in 2021, an increase of 28%. In other words, each police officer in Toronto serves a larger number of residents than ever before. While that can be sustained with other cost-effective investments to a certain point (such as the broader deployment of Special Constables), operational and legal requirements necessitate a police officer in many circumstances. At a certain point, the demand outpaces the supply, and investment is necessary.

Figure 4 below shows that in 2021 which is the most recent year this information is available for comparator jurisdictions, Toronto had a significantly higher rate of population served per uniform officer, as compared to other large, urban police services. Figure 5 also shows that a Toronto Police officer serves three times more people than some major U.S. cities. Recognizing that American and Canadian public safety and social landscape differs significantly, it should also be noted that in the U.S., multiple law enforcement agencies provide service in the same area with overlapping jurisdictions (e.g. the Port Authority Police in New York City includes work that in Toronto would be done by the Service).

With a large influx of visitors, significant events and public demonstrations and the complex needs that come with being the fourth largest city in North America, the only close Canadian police service comparators to Toronto are Vancouver and Montreal, of which Toronto serves 13% and 22% more residents per officer, respectively. These figures tell us that our efforts to modernize have worked, and we are leaders in the public safety sector. However, we must also ensure that where police officers are necessary for legal and/or operational reasons, they are available to be deployed.

Figure 4 – Population Served Per Officer



Sources: [Statistics Canada](#), Table 35-10-0077-01 (formerly CANSIM 254-0004). Release date 2022-03-31 [US Cities](#): Federal Bureau of Investigations Crime Data Explorer, Participation and Population Data 2021. Major Chiefs Survey 2021 Final for Chicago 2021 Data only. [Metropolitan Police](#): Home Office, Police Workforce: England and Wales: 31 December 2021 (Police Officers taken total sworn officers, Population and household estimates, England and Wales: Census 2021; Office for National Statistics (ONS))

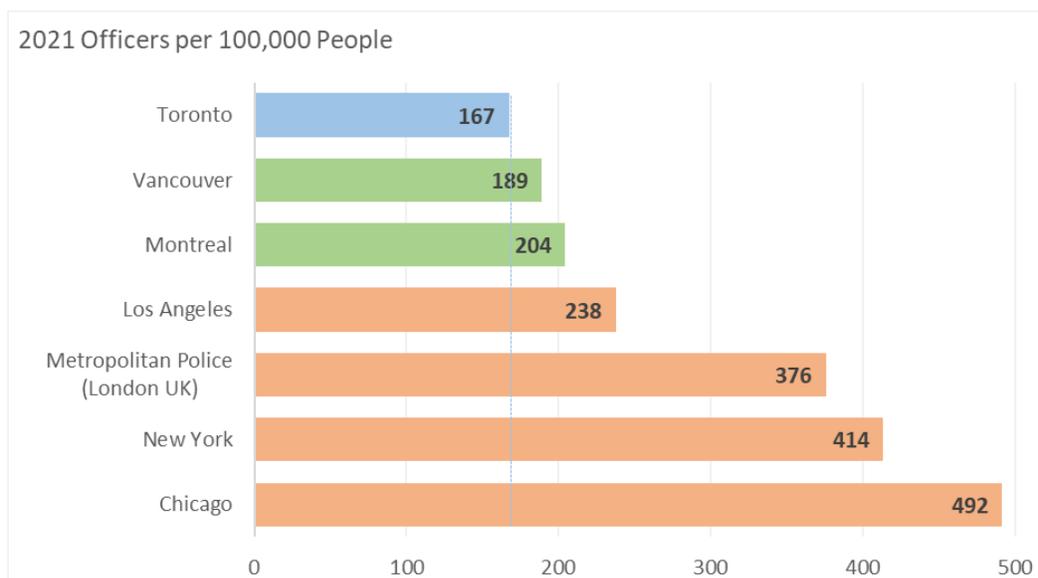
If approved, the 2023 budget would allow the Service to add approximately 200 uniform officers in 2023 (December 2022 to December 2023), net of separations, and would result in one officer serving 605 by year-end 2023, with a further improvement to one officer for every 592 residents by year-end 2024.

ii. Officer to Population (Cop to Pop)

Shown another way, compared to other major cities in Canada, the U.S. and U.K., Toronto has the lowest police per capita levels, again showing how lean the Service is operating.

The number of officers serving 100,000 decreases to 161 in 2022. However, with additional staffing reflected in the 2023 budget, the number of officers per 100,000 people is expected to increase to 163 in 2023 and 166 in 2024.

Figure 5 – Officer to Population

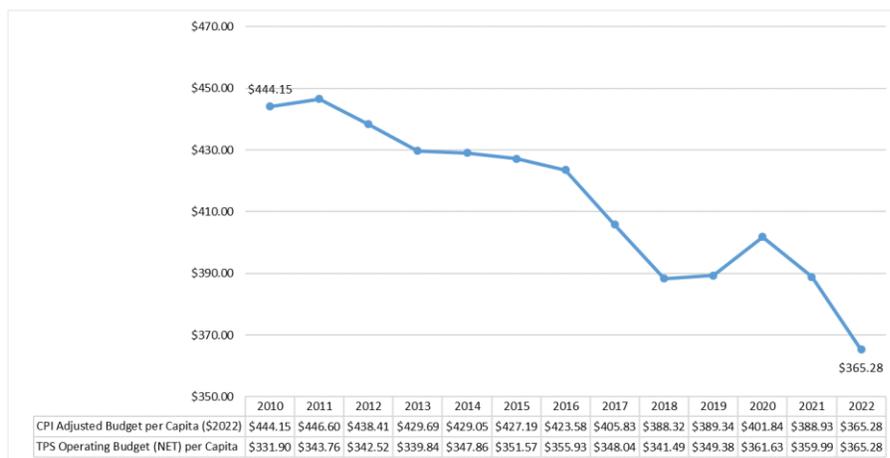


Sources: Statistics Canada, Table 35-10-0077-01 (formerly CANSIM 254-0004). Release date 2022-03-31 US Cities: Federal Bureau of Investigations Crime Data Explorer, Participation and Population Data 2021. Major Chiefs Survey 2021 Final for Chicago 2021 Data only. Metropolitan Police: Home Office, Police Workforce: England and Wales: 31 December 2021 (Police Officers taken total sworn officers, Population and household estimates, England and Wales: Census 2021; Office for National Statistics (O.N.S.)

iii. Net Budget per Capita Adjusted for Inflation

Another way of putting the Service’s total budget into context is to look at the net budget per capita, as shown in Figure 6. In 2022, the cost per capita of policing for Toronto is \$365, or \$1 per day per person residing in Toronto (this excludes visitors). To compare this cost over time, it is important to adjust for inflation. When considering the 2010 cost, adjusted to 2022 dollars, the price per capita has gone down by almost \$79 per capita or 18%. This translates to almost \$240M in reduced funding requirements if budgets kept pace with the rate of inflation. The unadjusted cost has only increased by \$33 per capita since 2010 (over a period of 12 years).

Figure 6 – Net Budget per Capita Adjusted for Inflation



Sources: Statistics Canada. Table 18-10-0005-01 Consumer Price Index, annual average, not seasonally adjusted for 2010 – 2021. Statistics Canada. Table 18-10-0004-01 Consumer Price Index, monthly, not seasonally adjusted (October) for 2022

Operational Successes

Despite reductions and cost containment measures, constrained resources and increasing demands, the Service has yielded many operational successes in 2022, including:

- Diversion of 612 events to the G.C.C. with an additional 367 events that were co-responded with the Service, and over 1,100 events diverted to the Toronto Community Crisis Centre;
- FOCUS table referrals of 968 2021; as concluded during a research project conducted by Toronto Metropolitan University in 2020: As a result of the TPS bringing criteria situations to the FOCUS Tables (of any type), there was a 68.75% reduction in Police contacts post FOCUS intervention (during the 3-year follow-up period).¹
- A homicide case closure rate of over 80%;
- Two separate, large-scale drug seizures stemming from international-level investigations with drugs worth \$58M seized in one alone;
- Successfully responded to Freedom Convoy protests in the city of Toronto, allowing for demonstrations while ensuring as little disruption to residents and businesses as possible; and
- Usage of video bail, now in place at four (4) of the (6) six divisional lock-ups resulting in over 13,000 video bail appearances in 2022.

These successes demonstrate the level of depth, training and capability of the Service's membership. However, this also comes at some cost of member wellness, lack of operational flexibility that heightens community safety risk, and degradation of core services such as 9-1-1 response times and attending calls for service. It is essential to focus on key investment areas in order to create sustainable core service delivery capacity.

Ongoing and sustained pressures are challenging to adequately address

The Service has reduced its budget and staffing levels over the course of several years, to be as efficient as possible, and to innovate. Given analytics that show increasing population and growth in a complex urban center, crime trends and increased workloads demonstrate that several areas require increased attention. The complexity of police work is increasing, manifesting in time-intensive calls requiring additional investigative and legal steps. The Service is of the view that capacity building efforts need to include investments in resources to ensure service levels are at least maintained, and do not further degrade, especially in terms of emergency response to calls for services. Building an adequate base of resources is important, especially with

¹ Thompson, S., Leroux, E. (2020), *Developing Canadian Partnerships for Countering Violent Extremism, FOCUS Toronto Process Evaluation and Toronto Police Service data analysis*

an environment that continues to be influenced by demands for policing services and increasing workload. Some of the key factors are described below:

- Rising urban population and service demand
- Upward trends in crime
- Special events and demonstrations
- Legislative impacts
- Member wellness
- Lack of operational flexibility

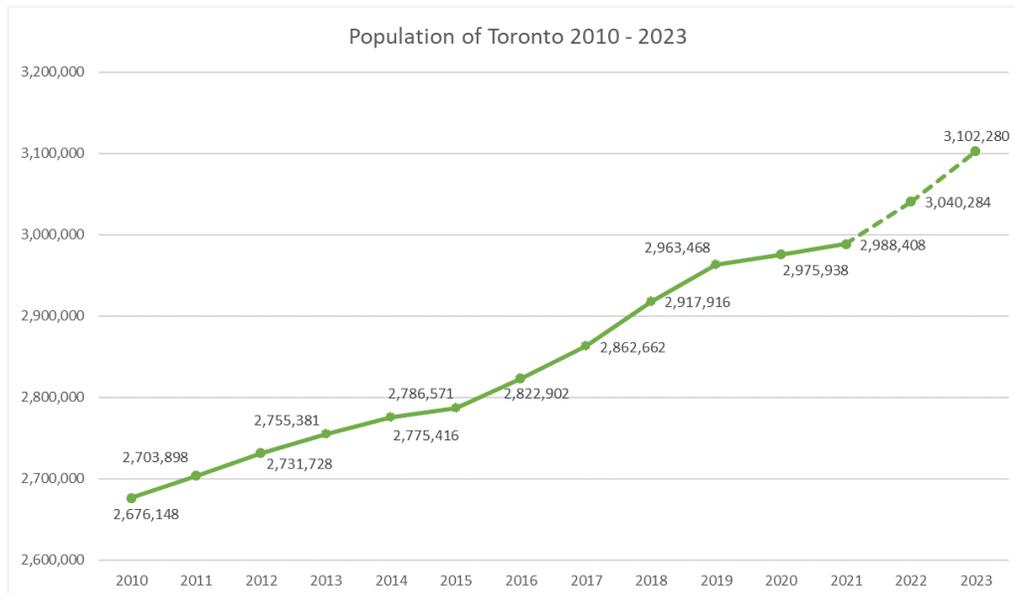
Rising Urban Population and Service Demand

Toronto is growing at an exceptional pace and is one of the fastest growing cities in Canada and the U.S. According to Statistics Canada, and as illustrated in Figure below, by 2023 Toronto's population will be close to 3.1 million people or about 316,000 more than in 2015. This growth is the equivalent to adding the City of Windsor over an 8 year time period.

According to Immigration, Refugees and Citizenship Canada, last year Canada welcomed over 405,000 newcomers, which is the most Canada has ever welcomed in a single year. The Federal Government plans to continue this ambition by setting a target of welcoming 465,000 permanent residents in 2023, 485,000 in 2024 and 500,000 in 2025. Each year tens of thousands of newcomers choose Toronto as their new home.

A rising population drives workload demands including greater calls for service, increased traffic, more crime potential and city events.

Figure 7 – Toronto Population Growth



Sources: 2010-2029, 2021 population sourced from: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. 2020 population data is not available in Statistics Canada - average 2019 and 2021 used for 2020 data. 2022-2023 population sourced from: Statistics Canada for 2021 and Ontario Ministry of Finance projections (Summer 2022) for Toronto Census Area (Population Projections for Ontario's 49 Census Divisions by Age and Sex, 2021 - 2046)

While population growth is not the only reason for increases in crime and calls for service, it is undoubtedly a key factor. There is a direct relationship between the growing number of residents and visitors and an increase in demands for all municipal services, including policing.

Furthermore, there is an additional demand in services due to the millions of people who come into the city to work and visit; this influx of people is estimated at 27.5M on an annual basis. As of October 31, 2022, the number of year to date calls for service is the highest it has been since 2015 and has surpassed 2019 (a pre-pandemic year) by 9.2%.

Upward Trends in Major Crime

The Service uses major crime indicators as a measure of how safe the city is. All major crimes increased from 2015 to 2019, with the most notable increase seen in auto theft. In 2022, based on data available by October 31, 2022, all of the major crimes have increased, with the exception of homicide, when compared to the same time last year. The biggest increases are in robberies and thefts (including auto thefts) which are up between 32% - 42% over 2021. This increase in major crime rates over the last few years has driven workload demands through increased calls for service and investigation efforts.

Table 3 – Major Crime Indicators

Major Crime Indicators Full Year									
	2015 FY	2019 FY	% Chg 2019 over 2015	2020 FY*	2021 FY*	% Chg 2021 over 2020	2021 YTD	2022 YTD	% Chg 2022YTD over 2021YTD
Assault	18,083	21,083	16.6%	18,309	19,371	5.8%	16,074	17,487	9%
Auto Theft	3,282	5,355	63.2%	5,769	6,572	13.9%	5,306	7,517	42%
Break and Enter	6,941	8,550	23.2%	6,985	5,749	-17.7%	4,785	4,974	4%
Homicide	59	79	33.9%	71	85	19.7%	75	59	-21%
Robbery	3,544	3,721	5.0%	2,856	2,286	-20.0%	1,812	2,396	32%
Theft Over	1,047	1,398	33.5%	1,227	1,080	-12.0%	889	1,194	34%

* indicates COVID years

Special Events and Demonstrations

The number of special events has been gradually returning to pre-pandemic levels. The number of public demonstrations has also been increasing. In 2022, the Service managed 2,337 events with most notable being the Freedom Convoy, multiple M.L.S.E. Leafs and Raptors games, Rolling Loud concert and the Caribbean Carnival. The Service's ability to deal with and absorb the impact of major planned and unplanned events relies, in part, on the utilization of off-duty officers which results in higher premium pay costs and operational challenges to the continuity of regular service. Constant reliance on the same officers to provide more and more hours of service has resulted in fatigue and burnout for members.

Legislative and Common Law Impacts

A number of relatively new legislative requirements will continue to impact the Service in 2023. These include: *Supporting Ontario's First Responders Act* (passed in 2016); Next Generation 9-1-1; the 2016 *R. v. Jordan* decision requiring a trial within a prescribed period; and the disclosure of "9-1-1 tapes" decision (*R. v. M.G.T.*, 2017). Each of these legal requirements represents additional cost and/or resource pressures for the Service that manifest both in terms of hours spent on delivering a policing service (i.e. the number of hours required to complete an investigation) and/or the number of personnel available to deliver that service at any given time (i.e. because an increasing number of personnel are not available to work).

After the enactment of cannabis legislation in October 2018, the Service developed a framework for measuring and tracking the impact of cannabis legalization on the Service. These activities include, but are not limited to targeting illegal dispensaries; training; and processing and destruction of seized cannabis. The 2023 budget assumes that recoveries, including a draw from the City's Cannabis legislation reserve will help offset the Service's cannabis related costs.

Member Wellness

Over the past three years, the Service has faced increases in healthcare costs that have been attributed, in part, to the *Supporting Ontario's First Responders Act*, and presumptive legislation for first responders diagnosed with Post Traumatic Stress Disorder (P.T.S.D.). The 2022 W.S.I.B. cost is projected to be \$17.1M by year-end, representing a \$1.7M or 10.8% increase over the prior year.

Comparing to 2021, a greater proportion of occupational injury claims are associated with lost time and 73% of all 2022 year-to-date costs incurred are related to mental health claims. As claims for operational stress injuries increase, so too do the associated costs for health care for claims, which can be long in duration, and highly complex to resolve.

Overall, there is a correlation between reduced staffing levels, greater number of hours worked in a high-risk sector, greater workload demands and member wellness.

Lack of Operational Flexibility

With changing demands and requirements, it is important for the Service to be nimble and responsive to changing priorities, while preserving the critical services that are most important. The Board and Service continue to prioritize modernization and an approach of 'doing things differently,' in order to ensure that any additional resources requested are necessary to deliver on the core mandate of the police service. But, any system has only so much 'give,' and at a certain point, re-deploying from certain areas will result in gaps that we should seek to avoid. An example of this has been auto thefts. Due to previous budget reductions, resource reallocations caused a service gap in the areas that supported the detection, prevention and enforcement related to auto thefts: the resources that were part of a unit that focused on this offence in relation to organized crime were re-allocated to other priority areas, to address the lack of hiring

from consecutive no-growth budgets. Since then, auto thefts have increased substantially in Toronto. This was a crime trend that needed to be addressed, and so, the Service once again re-deployed existing resources in 2022 to ensure this offending behaviour received the appropriate attention. However, there is a need to ensure an adequate level of base resources that permit effective emergency response, while also ensuring the Service can monitor, prevent, intervene and enforce in community safety areas that are trending upwards.

There is concern about a resource picture where service gaps continue to grow with the growth of the city, the increasing number of calls, and a static number of police officers and civilians engaged in community safety service delivery.

Key Priorities for 2023

The Service continues to focus existing resources on priority programs, and embark on a multi-year journey to build capacity through technology and people, to address core service delivery and support community safety, trust and modernization objectives.

As the nature of crime and policing is evolving and continues to become more complex it is necessary to continually revisit how resources are utilized and prioritized to ensure the allocation is value added and most effectively contributes to public safety.

The proposed budget includes the following priorities, and reflects service enhancements, a focus on our people, building community trust, modernization and continued commitment to maintain previous successful investments.

Supporting safer communities by focusing on core service delivery capacity while addressing growth

There is perhaps no greater priority in policing than improving response times and 9-1-1 call answer times, to ensure people in Toronto in need of emergency services receive a timely and appropriate police response. This is important not only to keep citizens safer, but also to build trust with the communities we serve.

The 2023 budget reflects a hiring plan that maximizes cadet training capacity and will allow the Service to begin to address 9-1-1 response times to high priority calls, which have been steadily increasing since 2010. Included in the 2023 budget is an additional 200 officers deployed by the end of 2023, with the first 162 of those officers dedicated to enhancing the capacity of priority response units. This increase in officers is primarily a result of hiring and training occurring in 2022, with the August 2022 class of 112 recruits deploying in February 2023 and the December 2022 class of 120 recruits deploying in June 2023. The 2023 hiring and training plan supports a further increase of deployed officers by an additional 200 by the end of 2024. While this hiring plan may appear aggressive, these numbers are a responsible approach that will allow the Service to address its current challenges, keep up with growth and stem any further degradation of response times.

The Service will also be adding 20 additional communications operators to address 9-1-1 call answering times and the addition of 90 General Special Constables to support the front-line allowing civilianized roles to perform duties that do not require an officer.

Beyond hiring, the Service continues to utilize all available options to improve response times, including changing deployment (i.e., shift schedules and deployment models), and continuing call diversion efforts. These efforts have already proven successful in narrowing the types of calls where a police response is required. However, it is important to acknowledge that there remains a broad spectrum of calls for which a police response is required, and for which those resources need to be available.

In addition to response times, the Service remains committed to supporting existing priorities such as:

- Road safety and traffic enforcement response that is intelligence-led and aligned with the City's Vision Zero goals; and
- Preventing hate crimes. The Service continues to dedicate officers to its Hate Crime Unit, with the objectives to prevent and to thoroughly investigate hate motivated offences and pro-actively educate others to enable them to recognize and combat hate.

Supporting safer communities through alternative service delivery

The A.G. conducted a review and outlined recommendations for change in three key areas: call for service response, leveraging data and technology, and integration and information sharing. The Service is dedicated to implementing these recommendations. A steering committee consisting of City, Board and Service representatives has already been struck to ensure a coordination of efforts by all parties. This will support a more effective response to calls for service and improved trust and confidence in the services delivered.

The Service has diverted calls where possible (e.g. noise complaints), piloted and expanded alternative resources (e.g. M.C.I.T.), transferred out non-core services (e.g. crossing guards, lifeguards, T.T.C. security), expanded online reporting, civilianized appropriate roles and most recently launched the Crisis Call diversion pilot with the Gerstein Crisis Centre. The Service will continue its crisis call diversion pilot with the G.C.C. into 2023, as well as support the City's Community Crisis Service pilot and efforts to implement SafeT.O. A Community Safety & Well-Being Plan.

This budget also continues to support the Mobile Crisis Intervention teams, a collaborative partnership between hospitals and the Service that partners a mental health nurse and a specially trained officer to respond to 9-1-1 calls involving individuals experiencing mental health crisis.

It is important to note that pursuing alternative service delivery presumes other avenues are in place and available when needed. The A.G. notes that 40% of the lower priority event types (Priority 4 to 6) could have (potentially) been handled through a non-police response, if proper alternative responses were in place.

The Service will continue to explore other ways to divert calls, further expand online reporting and civilianize uniform positions, as well as improve processes with a goal of continuing to provide an affordable and value-added public safety service. This will also

ensure that citizens receive the best form of service appropriate for their needs and help to improve trust with our communities.

Accelerating reform by addressing recommendations from independent reviews, assessments, police reform directions and government mandates

The Service is dedicated to addressing the findings and recommendations from key reports and independent reviews that have identified areas in need of improvement:

- The City's Auditor General Reports: implementing the recommendations from these reports, including those calling for ensuring that adequate resources are in place to address priority areas, alternative responses and improved 9-1-1 call answering times. This includes the hiring plan outlined above which will see: an additional 200 officers deployed in 2023 (compared to December 2022), an additional 200 officers deployed in 2024, 20 additional Communications Operators and 90 Special Constables.
- Judge Epstein's *Missing and Missed* Report: continuing to implement the 151 recommendations for missing person cases remains a priority in 2023, with a major focus to establish a fully functional Major Case Management Unit. The 2023 budget request includes funding for 22 officers that will be assigned to the major management case function.
- The Board's 81 directions for Police Reform: the Service also continues to implement the remaining 81 directions for reform provided by the Board in 2020. At this stage, 70% of these directions have been implemented, with the balance targeted for implementation by Fall 2023.

Modernizing and driving sustainability over time through technology investments

The Service continues its modernization efforts with respect to technology and data enablement to ensure it places the right resources in the right places and at the right times to deliver efficient, responsive and accountable policing. There have been many milestones achieved in this area, including: the Digital Officer Program; Body Worn Cameras; the use of Evidence.com; exploring improvements to the Service's Records Management System; the creation of a Firearm Bail Compliance Dashboard; moving to electronic memo books; and implementation of video bail. All of these efforts have placed the Service at the forefront of embracing technology and analytics to drive more effective and strategic use of resources, improved decision-making, improved investigative effectiveness and crime prevention, and, ultimately achieve greater automation and digitization of work to increase efficiencies.

The Service is also committed to facilitating a transition to Next Generation 9-1-1 in support of the Canadian Radio-television and Telecommunications (C.R.T.C.) mandate requiring telecommunications providers to upgrade their infrastructure and operations for N.G. 9-1-1 to an Internet Protocol (I.P.) based platform technology capable of carrying voice, text and other data components. It is important to note that this capability will have far-reaching implications, the extent to which is still being determined on how individuals will engage

with the Service, the impact to workload demands and impact to emergency response processes.

Building Community Trust

Communities and businesses in Toronto have provided feedback that they would like more dedicated, proactive police presence in their neighbourhoods and that they value the relationships built with officers in the N.C.O. Program. The N.C.O.s have a multi-year commitment to their neighbourhoods in order to build meaningful relationships without being tied to priority response functions. These officers identify local community safety priorities unique to their neighbourhoods, and mobilize resources to address these priorities by developing long-term, sustainable partnerships with residents, agencies and businesses that will allow them to prevent, detect, deter and solve crime.

Currently the N.C.O. program has been implemented in 52 out of 158 city neighbourhoods, with 206 N.C.O.s deployed across the city. This budget request will allow for expansion of the program by an additional 16 N.C.O.s by the end of 2023, after priority response officers have been increased and based on a hiring plan that would see 200 additional officers by the end of 2023.

The 2023 budget also supports the service-wide strategy to address gun and gang violence. The Service will continue its efforts to prevent the increase of gang violence and membership through a multi-sectoral approach focused on education, prevention, intervention and suppression in partnership with community agencies. This includes such programs and initiatives as the Neighbourhood Officer Program, Toronto Crime Stoppers, Bail Compliance, Project #Engage416, Furthering Our Communities Uniting Services – Toronto (F.O.C.U.S.), and Youth in Policing Initiative. The Service also supports the City's efforts to implement SafeT.O. A Community Safety & Well-Being Plan.

This budget also supports continued engagement with community members, advisory groups and other organizations including relationship-building efforts led by the Service's Community Partnerships and Engagement Unit. Moreover, the development of an action plan to eliminate racial disparities and continue the race based data work remain a priority.

Improving Trust within the Service

The Service is committed to the wellness, development and training of our people for a healthy and professionalized workforce. This also includes fostering a positive workplace culture that places emphasis on; leading practice human resource and wellness programming; updated hiring and promotional processes that embed concepts of equity; communications and engagement; internal complaints and investigations reform; leadership development and training; and data and analytics.

Budget Details

Service-Based Budgeting

Service-based budgeting is a multi-year initiative that was initiated in 2021 and aligns with the City's plans to modernize its budget process.

Service-based budgeting allows the Service to show its budget based on the services provided to the community rather than disclosing the budget by expenditure and revenue items. This is done by defining key categories of service from the perspective of citizens receiving those services, defining how many resources are providing these services, and tying outcomes and key metrics to the services to show how well the Service is doing and the value that is provided.

This approach provides a better understanding of services provided and the service levels that the funding provides. Some benefits of service-based budgeting include:

- Improved accountability, transparency and trust: By focusing on the specific services provided, service based budgeting can help the public to understand the value for the dollars provided in budget and making the Service more accountable to the community, increasing transparency around how resources are being used;
- Enhanced efficiency and effectiveness: By aligning its resources with the specific needs of the community, the Service can potentially improve efficiency and effectiveness. Tracking metrics to measure service demand, service levels and outcomes also allows to Service to become a more performance focused organization;
- Stronger community partnerships: Service based budgeting can also help to strengthen the partnerships between the Service and the community it serves. Focusing on the specific services provided can enable the Service to better understand and respond to the community's needs;
- Strategic conversations: Being equipped with service-based information allows for conversations regarding impacts of funding changes on service levels and trade-offs that need to be made; and

The following six service areas have been identified based on the perspective of residents receiving services:

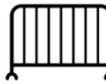
1. 9-1-1 Response and Patrol
2. Investigations and Victim Support
3. Crime Prevention
4. Events and Protests
5. Traffic and Parking Enforcement
6. Courts and Prisoner Management

A seventh service area - Internal Support Services - captures costs and revenues that are not specific to individual service areas (e.g., finance, human resources, legal costs, information technology, etc.). These 'centralized' revenues and expenditures have been allocated to the six service areas based on its relationship with different cost drivers (e.g., information technology costs are allocated based on total salaries, while outfitting costs allocated based on uniform salaries only).

Staff from each Service Area, Analytics and Information, Strategy Management and Budget & Financial Analysis worked collaboratively to develop service profiles for each service that identify services provided, partnerships, key analytics, achievements, challenges and opportunities. Details on each service can be found in Appendix A.

The 2023 proposed budget and staffing levels have been allocated to the six service areas as outlined in the table below.

Table 4 – Summary of 2023 proposed budget and staffing levels by Service Area

	911 Response & Patrol 	Investigations & Victim Support 	Crime Prevention 	Events and Protest 	Traffic and Parking Enforcement 	Courts and Prisoner Management 
Percentage of Gross Budget	39%	34%	12%	2%	5%	9%
Allocation of Gross Budget (\$M)	\$524	\$452	\$133	\$33	\$72	\$117
Percentage of Total Staff	41%	30%	10%	2%	5%	11%
Allocation of Uniform Staff	2,348	1,720	602	107	320	31
Allocation of Civilian Staff	821	612	170	39	86	835

Figures may not add due to rounding

Note: Staff in the above table represents the 2023 proposed staffing complement

It is important to note that all six-service areas have interrelationships with other service areas, and no service can stand on its own or function without internal services support.

The implementation of Service-based budgeting will be incremental and will require system changes to support better data. Future budgets will continue to expand on this work, refining key performance measures and identifying where best to focus the Service’s limited resources.

Budget Development Process

In the second quarter of each year, the Service’s Budget and Financial Analysis Unit begins to develop the capital and operating budgets for the next year. The development of the budget is guided by the Board and Service’s strategic goals and priorities, as well as the City’s directions and guidelines.

The 2023 budget was developed through review and discussion at the Command level, and premised on the following principles:

- build in a hiring plan for uniform recruits to support capacity building efforts to address core service delivery needs and gaps that have been identified;
- find efficiencies and opportunities to reallocate existing resources towards priority areas – in other words, a request for hiring should be based on already having

demonstrated how existing resources are being used to their most effective and efficient capacity;

- contain costs to the extent possible;
- no new initiatives unless required by legislation, result in financial savings or cost avoidance, or mitigate high risks;
- continue work on previous commitments, recommendations and directions such as police reform, A.G. recommendations, Missing and Missed recommendations, addressing the race based data collection findings, and the Deloitte report on workplace harassment; and
- reflect the public safety priorities of Torontonians.

A number of actions were taken to develop the proposed 2023 budget. These included:

- reviewing service objectives, staffing requirements and related trends (uniform and civilian) to determine the level of staffing required to meet the Service's mandate and obligations;
- reviewing historical spending trends, line-by-line, and identifying opportunities to reduce funds that were historically underspent;
- using a zero-based budgeting approach to non-fixed requirements;
- planning for the funding of expected contractual cost increases from within existing budgets by decreasing the budget in other accounts where possible; and
- conducting community consultation through a survey of 1,500 residents to help inform and support service level changes and resource allocation

The budget request was reviewed throughout the development process with the Command and City representatives. These reviews resulted in adjustments to the budget, as new information became available, and as requirements and efficiencies were identified.

2023 Budget Cost Drivers

The 2023 Toronto Police Service operating budget request is \$1,166.5M (\$1,330.6M gross), which is \$48.3M or 4.3% above the 2022 approved budget.

The following table summarizes the proposed budget by major category. Year over year changes in the budget are explained below.

Table 5 – Summary of Net Budget Request by Category

Category	2022 Budget \$Ms	2023 Request \$Ms	\$ Change over 2022 Budget	% Change over 2022 Budget
a. Salary Requirements	\$847.2	\$863.1	\$15.9	1.4%
b. Premium Pay	\$46.4	\$58.0	\$11.6	1.0%
c. Statutory Deductions and Benefits	\$241.5	\$253.3	\$11.9	1.1%
d. Reserve Contributions	\$36.0	\$36.0	\$0.0	0.0%
e. Other Expenditures	\$91.4	\$101.7	\$10.3	0.9%
f. Revenues	(\$144.2)	(\$164.1)	(\$19.9)	(1.8%)
Subtotal without Collective Agreement	\$1,118.2	\$1,148.0	\$29.8	2.7%
g. Collective Agreement Impacts		\$18.5	\$18.5	1.7%
Net Budget Request	\$1,118.2	\$1,166.5	\$48.3	4.3%

a) Salary Requirements (\$863.1M)

The total salary requirements for 2023 (exclusive of the collective agreement impacts) are \$863.1M, \$15.9M (1.4%) more than the previous year’s budget, as outlined in the Table below.

Table 6 – Breakdown of Salary Requirements

Description	Change \$Ms
Human Resource Strategy for Uniform Members	
• 2023 annualized savings from 2022 separations (projected at 280)	(\$23.4)
• 2023 annualized impact of 2022 replacements	\$20.9
• 2022 annualized and 2023 part-year reclassification costs	\$6.3
• 2023 part-year savings from separations (estimated at 200 officers)	(\$10.8)
• 2023 impact of 2023 replacements	\$15.0
Human Resource Strategy for Civilian Members	
• Additional 20 Communications Operators	\$1.6
• Special Constables	\$2.4
• Filling Civilian Vacancies	\$2.0
Net Other Changes (e.g., in-year job reclassifications, changes in leaves, etc.)	\$1.9
Total	\$15.9

Human Resources Staffing Strategy for Uniform Members:

2022 impacts of separations and hiring:

2022 separations are projected to be at 280 compared to 200 as budgeted for in 2022. The 2023 annualized impact of the 2022 separations is a budget reduction of \$23.4M. The 2023 annualized impact of 2022 replacements is \$20.9M.

Officers are hired at a recruit salary rate, receiving pay increases as they continue to move up through the ranks. This creates annual budget pressures until officers become first-class constables (a four-and-a-half year process from date of hire). The 2023 cost of reclassifications for officers hired in 2022 and in previous years is \$6.3M.

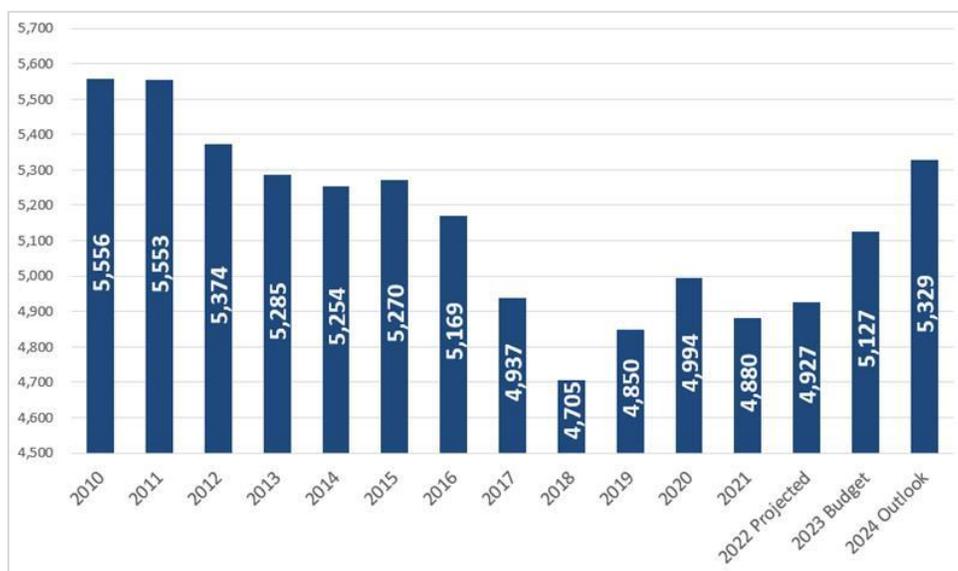
2023 impacts of separations and hiring:

2023 separations are budgeted to be at 200, which results in a budget reduction of \$10.8M. In 2023, the Service is planning class sizes for three intake classes held annually by the Ontario Police College (120 each in April, August, and December, as well as 48 lateral hires), with the goal of reaching deployed strength of 5,127 by December 2023, for a total part year cost of \$15.0M for 2023 hires.

The Service will add approximately 200 uniform officers, net of separations, in 2023 (December 2022 to December 2023) as follows:

- 162 for Priority Response to help meet increased demand and stem further degradation of response times, including 25 for the downtown core as a strategic presence to address spontaneous and unpredictable demands;
- 22 Major Case Management (M.C.M.) to implement recommendations for a functional major case management team; and
- 16 Neighbourhood Officers to continue the expansion of the program to new neighbourhoods after first addressing requirements for priority response and M.C.M.

Figure 8 – Year-End Deployed Uniform Strength



Note: Staffing in the above chart represents the year-end uniform strength

The hiring plan supports a multi-year plan to build capacity to effectively respond to emergency calls for service. It is anticipated that by the end of 2024, uniform staffing levels will reach 2012 – 2013 levels.

Civilian Vacancy Rate:

The Service is budgeting for a vacancy rate of 2.0% based on approved positions of 2,563, down from 5.4% vacancy rate in 2022. Vacancies over the last few years have put a strain on remaining staff that have been required to take on additional critical responsibilities and workload due to unfulfilled positions. The Service will be reducing the vacancy rate during 2023 by back filling Special Constables, discussed further below, as well as continuing to fill other positions that support the front-line. This will result in 2,512 civilian positions staffed by the end of 2023.

Communications Operators

The Toronto Police Communications Services (Communications) is the primary 9-1-1 conduit for emergency services (Fire, Police, and Paramedics) within the City of Toronto. Even though the Service has continued to adjust shift schedules and deploy staff as efficiently as possible, the calls for service continue to grow and this continues to put further stress on our call takers and dispatchers to answer calls and deploy officers on a timely basis in a consistent manner. The N.E.N.A. sets standards for call answer times. The Service has not been meeting these standards consistently as per *Figure A2 – Percentage of Days per Year the NENA Standard was Met by Toronto Police Service* in Appendix A. As a result, the 2023 budget request includes funding to add 20 additional 9-1-1 Communication Operators to improve compliance and to address the Auditor General’s recommendation directed at improving 9-1-1 call answering times.

Special Constables

The Service is planning to fill 90 Special Constable vacant positions. As part of this hiring strategy, the Service is moving towards a consolidated General Special Constable program. That is, District Special Constables, Court Officers and Booking Officers, all of which are Special Constables under the *Police Services Act*, will be hired and cross trained for all three positions with a goal of flexible deployment as needs arise. The hiring of Special Constables will supplement front-line service delivery. In addition, as trials having been ramping up with the end of COVID-19 restrictions, Court Services require the backfilling of Special Constables to support normalized operations. This hiring strategy is necessitated by the current number of vacancies as well as the fact that the Special Constable program is an entry point towards becoming a Police Constable, resulting in significant turnover.

Net Other Changes:

The mix of personnel in the Service changes from year-to-year. For example, as officers with retention pay retire from the organization, the average salary becomes slightly lower. The salary budgets are also comprised of various other expenditures

(e.g., acting pay and other premiums on salaries, etc.). In total, net other changes in all salary accounts result in an increase of \$1.9M in 2023.

g) Collective Agreement Impacts (\$18.5M)

The uniform and civilian collective agreements between the Board and the Toronto Police Association and Senior Officers' Organization, were ratified for a five-year term, from January 1, 2019 to December 31, 2023.

The Agreements include a wage increase of 11.06% over the five-year term (average of 2.21% per year) as well as a Priority Response Unit Patrol Allowance of 3% of basic salary for all hours worked by uniform members with more than five years of service in the P.R.U.

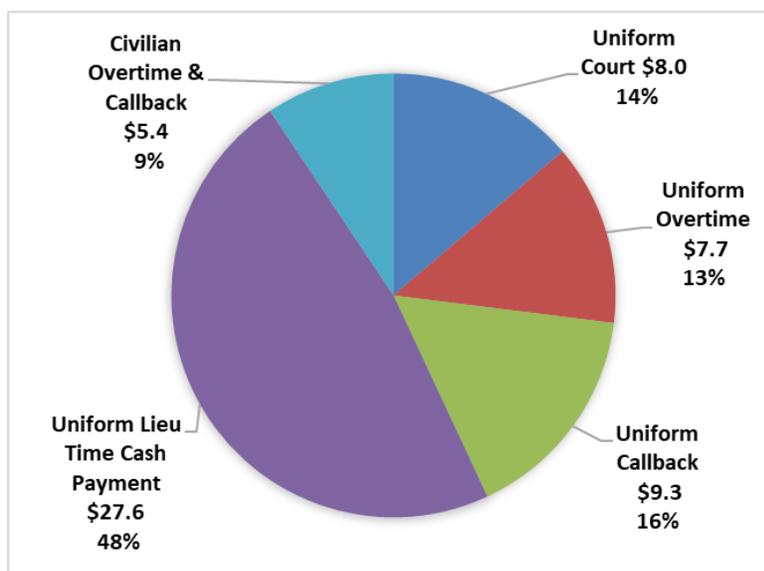
The 2023 budget impact of the collective agreement settlements on the operating budget is \$18.5M.

b) Premium Pay (\$58.0M)

Premium pay is incurred when staff are required to work beyond their normal assigned hours for extended tours of duty (e.g., when officers are involved in an arrest at the time their shift ends), court attendance scheduled for when the officer is off duty, or callbacks (e.g., when an officer is required to work additional shifts to ensure appropriate staffing levels are maintained or for specific initiatives).

The total premium pay request for 2023 is \$58.0M, up \$11.6M from the previous budget.

Figure 9 – Premium Pay



The Service's ability to deal with and absorb the impact of major planned and unplanned events (e.g. demonstrations, emergency events, and homicide / missing persons) relies, in part, on the utilization of off-duty officers which results in premium pay costs. Over-reliance on premium pay to address these events is unsustainable from a financial standpoint, but also from the standpoint of the ability of officers to continue to work a significant number of additional hours and at the same time maintain a healthy workforce.

Since staffing levels have been decreasing over the years, there has been a significant increase in premium pay costs to address critical core service delivery workload issues. The 2021 operating budget was not increased to reflect the requirements for premium pay in order to achieve a 0% target, and the 2022 budget included a further reduction to premium pay of \$3.5M (before salary settlement adjustment) to keep the budget increase in 2022 as low as possible.

Premium pay costs have an inverse relationship with the number of uniform and civilian positions. As staffing levels have decreased, premium pay has increased.

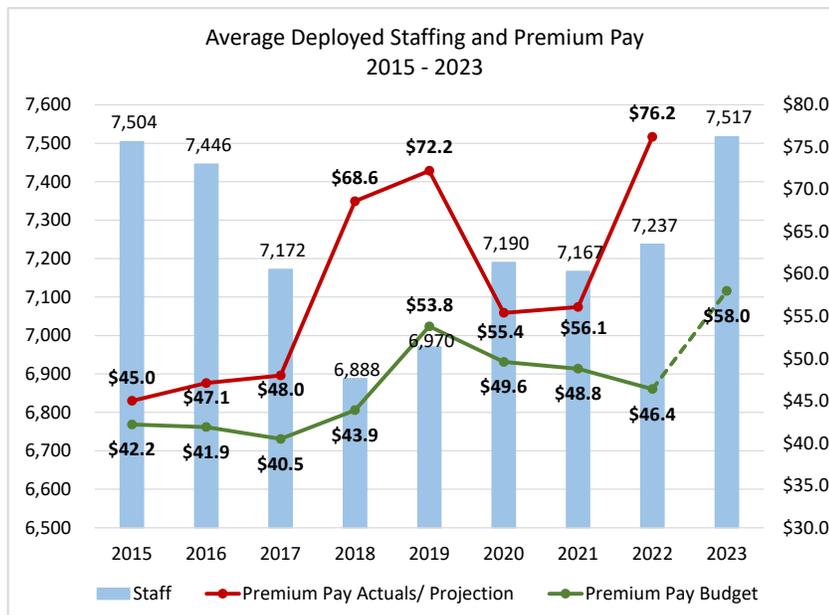
Premium pay costs have historically been underfunded, resulting in a starting pressure that the Service is expected to manage. The 2023 budget request takes into account 2022 projected spending, excluding

one-time events such as the Freedom Convoy protests. The budget request also takes into account the planned increased in staffing during 2023, as a result, the budget request is significantly lower than projected 2022 year-end spending. As the Service creates more permanent capacity through higher staffing levels, premium pay will be relied upon for its traditional intent, rather than to address core service delivery gaps.

Civilians also incur premium pay to address critical workload issues resulting from a significant number of civilian staff vacancies across the Service. The staffing of civilian vacancies has taken longer than anticipated as most of the vacancies are being filled through internal promotions, creating vacancies elsewhere within the Service.

The Service will monitor and take steps to control premium pay and will report on actual experience through the quarterly variance reporting process to the Board. However, it will be very difficult to continue to cover the large premium pay pressure, while also hiring and training for increased capacity, and at the same time meet the Service's public safety responsibilities.

Figure 10 – Average Deployed Staff and Premium Pay 2015 – 2023



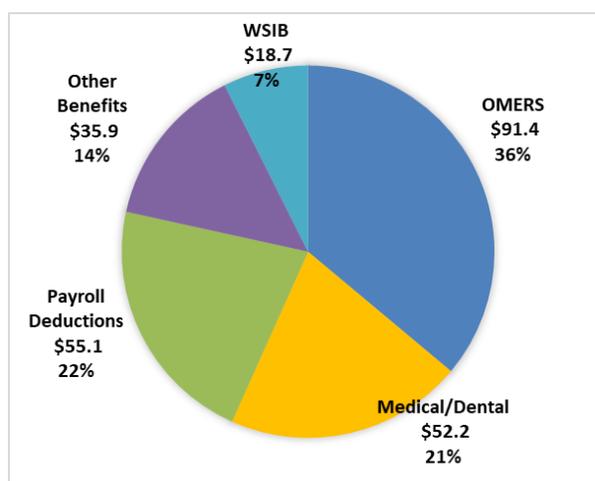
c) *Statutory Deductions and Benefits (\$253.3M)*

Statutory payroll deductions and employee benefits expenditures are \$11.9M or 4.9% higher than the previous year budget.

The biggest changes are attributed to the following items:

- Medical/Dental Coverage (\$5.1M or 11% increase): The budget for the Board's benefit plan is based on the cost of drugs and services, dental fee schedule, utilization rates and administration fees. This account is in line with 2021 actuals and the 2022 projected year-end actual, plus an anticipated increase which is well below the suggested industry increase.
- Payroll deductions costs and Ontario Municipal Employees Retirement System (O.M.E.R.S.) (\$1.7M or 1% increase): Statutory payroll (Employment Insurance (E.I.), Canada Pension Plan (C.P.P.) and Employer Health Tax (E.H.T.)) and pension (O.M.E.R.S.) benefits are based on specific formulae that are affected by gross salaries. Canada Pension Plan rates (C.P.P.) are increasing due to gradual enhancements for higher benefits.
- W.S.I.B. costs (\$2.3M or 14% increase): The increase is influenced by the *Supporting Ontario's First Responders Act* regarding Post Traumatic Stress Disorder (P.T.S.D.). The actuals have been increasing since 2016 and the budget request is in line with historical and projected actuals. The Service has partnered with a third-party organization to help effectively manage W.S.I.B. claims.
- Other Benefits includes various other expenditures such as Sick Pay Gratuity, Central Sick bank, group life insurance, retiree benefits, etc. (\$2.8M or 8% increase). Central Sick bank expenses have been increased by \$2.1M to be in line with 2021 actuals and 2022 year-end projection offset by reserve draws in revenue, for a net zero impact on the 2023 budget.

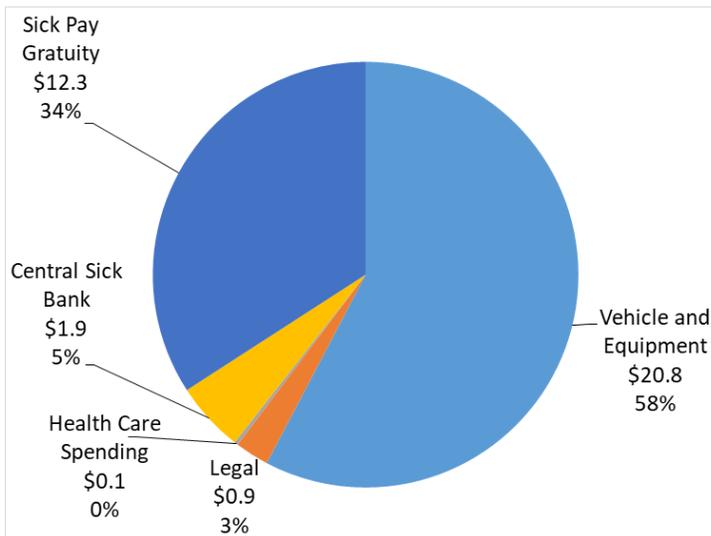
Figure 11 – Benefits



d) Reserve Contributions (\$36M)

The Service contributes to a number of reserves through provisions in the operating budget. All reserves are established by the City of Toronto. The City manages the Sick Pay Gratuity Reserve (S.P.G.), while the Service manages the Vehicle & Equipment (V.&E.), Legal, Central Sick Bank, Health Care Spending and Modernization reserves.

Figure 12 – Reserve Contributions



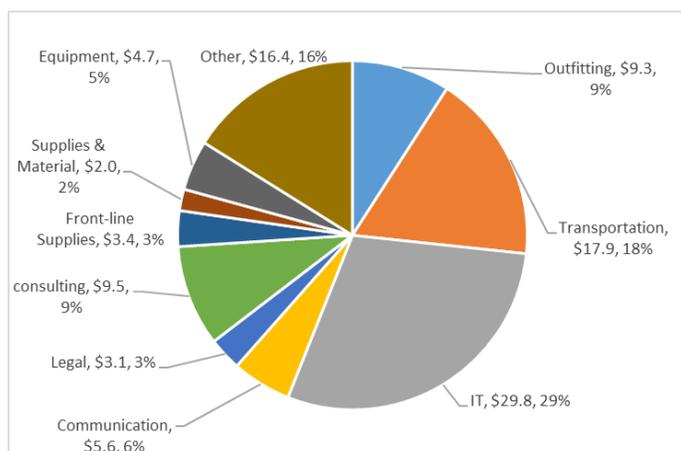
The Vehicle and Equipment reserve makes up the largest portion and is further expanded upon in the Service’s 2023 – 2032 Capital Budget request.

In order to minimize the Service’s 2023 budget request, the total of all reserve contributions for 2023 was held at \$36M, or the same level as the 2022 budget. The Service recognizes that this is not a sustainable approach. To ensure the health of the reserves and those obligations can be met in the short and long-term, the required incremental contributions to these and other reserves must, at some point, be included in the Service’s base budget, which will create budget pressures in future years.

e) Other Expenditures (\$101.7M)

Other Expenditures include items such as ammunition for training, fleet and transportation costs, computer equipment and maintenance, the operating impact of completed capital projects as well as contracted services.

Figure 13 – Other Expenditures Breakdown



These expenditures were increased by \$10.3M or 11.3% compared to the previous year budget, with the largest adjustments attributed to the following items:

- Computer maintenance will require additional funding of \$1.7M for various software licenses. The cost of computer maintenance is impacted by current contract costs, as determined through competitive procurement processes. Technological advances

and the addition of new systems provide enhanced communication, improved information and efficiencies. However, as the number of systems and storage requirements increase, the cost of maintenance and support also increases.

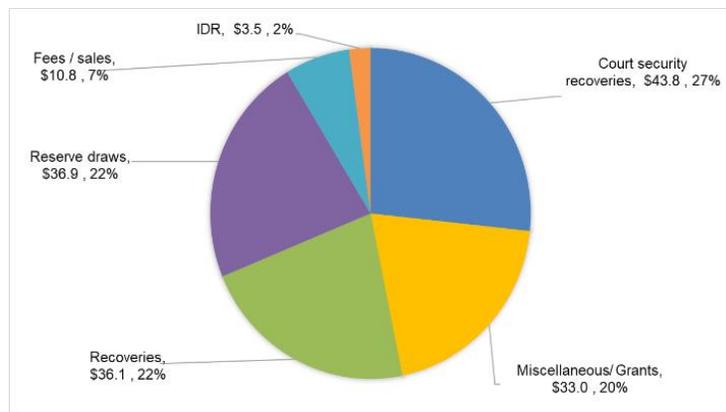
- Gasoline funding was increased by \$3.8M to account for higher gasoline prices.
- Outfitting/Uniform was increased by \$1.4M mostly due to inflationary increase and increases in quantity to outfit new recruits.
- Various increases in other expenditures such as ammunition (\$0.8M) for additional training and cost increase, Canadian Police College training cost increase (\$0.6M), move to the New Toronto Courthouse (\$0.5M), conversion to a new data management system for wellness that would consolidate all files and allow for faster navigation (\$0.5M), plus various other increase for \$1M.

f) Revenues (\$164.1M)

Approximately 88% of the Service’s expenditures are funded by City property taxes. The remaining 12% is funded through multiple sources.

The 2023 Revenue budget, representing funding that excludes the City’s property tax revenue, is \$164.1M. This is \$19.9M or 13.8% higher than the previous year budget with the biggest changes due to the following items:

Figure 14 – Revenues Breakdown



- For 2023, the Service included \$11.8M to reflect provincial funding for projects approved as part of such grants as Community Safety and Policing (C.S.P.), Guns & Gangs (G.&G.), Children at Risk of Exploitation (C.A.R.E.) and other smaller grants. These grants support important and innovative projects that enhance the Service’s ability to serve the community, as well as adopt new technology and investigative techniques.
- The Service experienced a reduction in revenues for Criminal Reference Checks as a result of COVID-19. While revenues have not fully returned to pre-pandemic levels, year-to-date experience indicates that revenues have made a partial return to pre-pandemic levels. Budget is increased by \$1M to bring the budget in line with 2022 year-end projection.
- The draws from various reserves have increased by \$3.9M. This reflects an increase of \$2.1M for Central Sick bank, \$0.6M for Health Care spending, \$0.1M

for Legal and \$1M for Modernization reserve. These increases are offset by increase in expenditures for a net zero impact on budget.

- One-time draw of \$2.6M from the Tax Stabilization Reserve to offset one-time expenditures related to the move to the New Toronto Courthouse, implementation of the 151 Missing & Missed recommendations and ensuring proper security and governance for the Service's information technology; for a net zero impact on budget.

The Revenues also include a recovery from the Province for Court Security and Prisoner Transportation (C.S.P.T.). The Province uses an expenditure-based funding model to determine the annual allocations for each municipality based on each municipality's relative share of the total provincial court security and prisoner transportation costs. The Service expenditures represent approximately 37% of the total court security and prisoner transportation costs across the Province, which equated to \$43.8M in 2023 with no change from 2022. The Province is currently reviewing this program and any changes to the recoveries allocated to the Service will be reflected in future year budgets.

Outlooks

The Service has been successful in achieving efficiency measures, implementing alternative service delivery and focusing as much as possible on core service delivery. However, maintaining adequate and effective service levels, as mandated by the *Police Services Act*, requires a responsible increase in staffing. In addition to the officers deployed in 2023, the hiring plan will increase the complement of officers by an additional 200 in 2024. The Service will also need to continue filling civilian vacancies.

Staffing increases beyond 2024 have not yet been determined and the Service will spend 2023 and 2024 evaluating the impact of its many change and reform initiatives underway to inform future staffing level discussions. As a result, the 2025 outlook is based on maintaining 2024 staffing levels.

The current collective agreements with the Toronto Police Association and the Toronto Police Senior Officers' Organization expire on December 31, 2023 and new collective agreements will have to be negotiated. No funding is included in the 2024 and 2025 Outlooks for the impacts of the next collective agreements and the City will make an estimated provision in its corporate accounts until a settlement is reached.

As per the table below, in addition to the collective agreement impacts, the Outlooks also have not taken into account any changes, opportunities or efficiencies that may be identified and implemented as part of ongoing modernization or reform efforts.

Table 7 – 2024 and 2025 Outlooks

Description	2024	2025
Starting Request	1,166.5	1,217.4
Salary Requirements	25.9	5.3
Benefit Cost Increases	12.8	12.0
Reserve Contributions	7.0	6.5
Non Salary - Inflationary and Contract Increases	2.9	2.4
Revenues	2.3	0.0
Total Change	50.9	26.2
Outlook	1,217.4	1,243.6
% Change over prior year	4.36%	2.15%

Relevant Board Policies and Compliance

This report is in compliance with the Board’s Budget Transparency Policy, approved on July 29, 2021 under Board Minute P2021-0729-3.0.

Conclusion:

The Toronto Police Service 2023 Operating Budget request is \$1,166.5 Million (M) (\$1,330.6M gross), which is \$48.3M or 4.3% above the 2022 approved budget.

The Service and the Board have expressed concern about a resource picture where service gaps continue to grow with the growth of the city, the increasing number of calls, and a static number of police officers and civilians engaged in community safety service delivery.

This budget request represents a multi-year focus on enhancing core service delivery, creating operational capacity and flexibility, and being responsive to the needs of the community. This request builds off key findings from the City of Toronto’s Auditor General, which concluded, among other things, that our 9-1-1 call answering and priority calls for service response times are not acceptable.

Included in this budget is a hiring plan that will see the net addition of 200 officers in 2023 and an additional 200 officers in 2024. Civilian hiring to support emergency response times includes 20 additional Communications Officers and 90 Special Constables. This budget also includes continued commitment towards police reform, alternative service delivery, modernization, equity and member wellness.

This fiscally responsible budget is in line with the direction set out by the Board, and provides funding to address key priority actions identified for 2023.

Interim Chief Administrative Officer Svina Dhaliwal and Acting Director of Finance and Business Management Cindy Grant will be in attendance to answer any questions the Board may have regarding this report.

Respectfully submitted,

Myron Demkiw, M.O.M.
Chief of Police

*copy with original signature on file at Board Office

Attachments:

Appendix A – Service-Based Budget

Appendix A – Service-Based Budget

The 2023 proposed budget and staffing levels have been allocated to the six service areas as outlined in the table below and information on each key service area follows:

Table A1 - Summary of 2023 proposed budget and staffing levels by Service Area

	911 Response & Patrol 	Investigations & Victim Support 	Crime Prevention 	Events and Protest 	Traffic and Parking Enforcement 	Courts and Prisoner Management 
Percentage of Gross Budget	39%	34%	12%	2%	5%	9%
Allocation of Gross Budget (\$M)	\$524	\$452	\$133	\$33	\$72	\$117
Percentage of Total Staff	41%	30%	10%	2%	5%	11%
Allocation of Uniform Staff	2,348	1,720	602	107	320	31
Allocation of Civilian Staff	821	612	170	39	86	835

Figures may not add due to rounding

Note: Staff in the above table represents the 2023 proposed staffing complement

1. 9-1-1 Response and Patrol

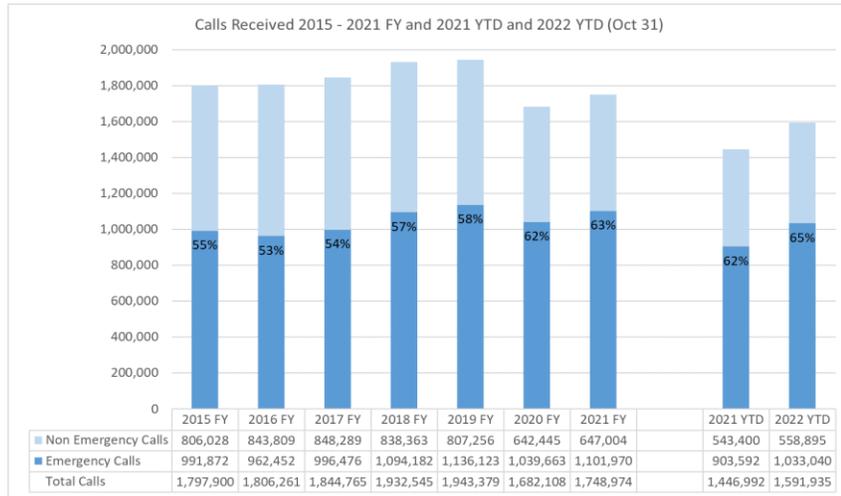
9-1-1 Response and Patrol service ensures that people in Toronto in need of emergency services receive a timely and appropriate response that provides required assistance, ensuring Toronto residents, businesses and visitors have their needs effectively addressed in an emergency. This is a broad service area that encompasses three distinct areas: call taking, reactive response to calls, and proactive patrol:

- T.P.S. operates the 9-1-1 Public Safety Answering Point (P.S.A.P.) for the City of Toronto. All emergency (9-1-1) and non-emergency (416-808-2222) calls are answered by a T.P.S. communications operator. The communications operator triages all incoming calls by taking preliminary information to determine the type of assistance required by the caller, and either transfers the call to a dispatcher to ensure an immediate police response, re-directs the call to the appropriate service outside of the Service or re-directs the call to the appropriate area within T.P.S.
- Police officers are dispatched by Communications operators to respond to a variety of calls for service, prioritized as either emergency calls for service or non-emergency response.
- Police officers in cars are assigned to patrol areas in their respective divisions.

On average, the Service's Communications Centre receives over 1.8 million calls annually. Calls range from pocket dials to Priority 1 emergencies and the same event may generate many calls. All calls must be answered with due diligence and followed up as necessary.

The total number of calls for service increased approximately 8.1% from 2015 to 2019, while emergency calls for service were 15% higher for the same time period. Despite a reduction in 2020 and 2021 due to COVID-19, the emergency calls have increased by 9.2% year to date (October 31, 2022) from 2019 to 2022.

Figure A1 – Calls Received FY 2015-2021 and 2021 YTD and 2022 YTD (October)



The current N.E.N.A. standard for answering 9-1-1 calls is that 90% of all calls shall be answered within 15 seconds and 95% answered within 20 seconds. However, since 2018, the Service's staffing levels (including communication operators) have decreased and the Service has only successfully met the N.E.N.A. standard 1% to 3% of days as outlined below (the off-trend value in 2020 is an anomaly attributed to the effects of COVID-19).

Figure A2 – Percentage of Days per Year the NENA Standard was Met by Toronto Police

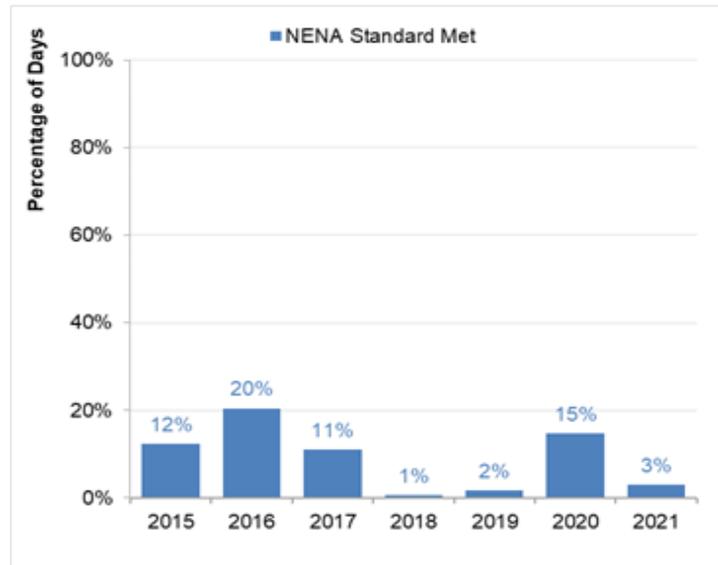


Figure A3 – Breakdown on the Number of Days by 9-1-1 Calls Daily Average Wait Time from 2018 - 2021

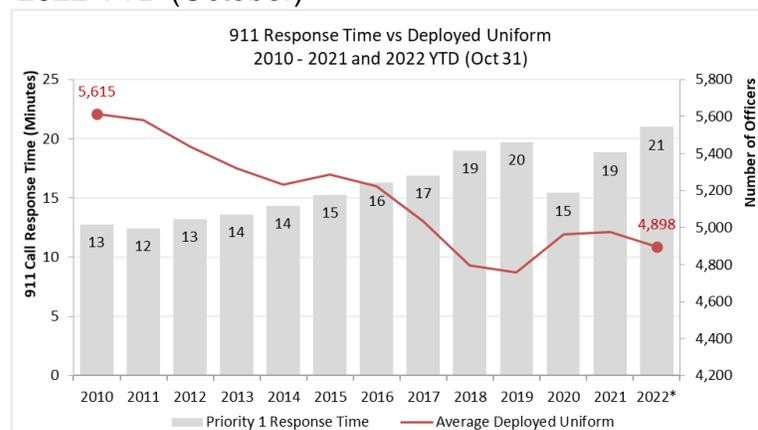
	Daily Average 9-1-1 Wait Time (# of days)			
	2018	2019	2020	2021
15 sec. or less (the wait time target in current service level standard) ¹	66	170	216	123
More than 15 sec. to 30 sec.	182	157	121	175
Subtotal	248	327	337	298
More than 30 sec. to 1 min.	103	38	29	62
More than 1 min. to 2 min.	13	0	0	5
More than 2 min.	1	0	0	0
Subtotal	117	38	29	67
Total	365	365	366	365

Source: Audit analysis of the Morning Statistics Reports

¹The wait time target in the service level standard prior to December 2020 was 10 seconds

Increasing number of calls coupled with insufficient resources to meet the demand has led to degradation of response times, which are currently sitting at 21 minutes for Priority 1 calls, as outlined in the chart. Priority 1 calls are the most urgent situations where a dispatcher may assign the event to any unit from anywhere in the City, for example, person with a gun, child apprehension, serious car accident.

Figure A4 – 9-1-1 Response Time compared to Average Deployed Uniform FY 2010-2021 and 2022 YTD (October)



Note: Staff in the above table represents the average deployed uniform strength

In order to meet increased demands and prevent further degradation of response times, the 2023 budget request includes funding to hire 162 uniform officers for Priority Response, 90 Special Constables to support front-line service delivery, as well as 20 9-1-1 Communications Operators to improve compliance with N.E.N.A. standards. Furthermore, the Service will also continue to divert calls where possible, explore options for alternative service delivery as well as improve processes.

In 2023, the 9-1-1 Response and Patrol service accounts for \$524M or 39% of the total gross budget. The service is comprised of 2,348 uniform and 821 civilian positions.

2. Investigations and Victim Support

Investigations and Victim Support service ensures that investigations are conducted by highly qualified investigators, and victims are provided with immediate, support to ensure incidents of criminality and victimization are addressed and reduced.

Investigations can range from less serious crimes to intense criminal investigations, such as organized crime, financial, drug and sex crimes; homicides; robberies and gun/gang related crimes. When a member of the public or their family is impacted by one of these crimes, victim support is provided by liaising with victims and their families throughout the entire investigative process, beginning with the initial investigation and including the court process and quality of life recovery.

From 2015 to 2019, all major crimes have increased, with the most notable increase seen in auto theft. In 2022, based on data available by October 31, 2022, all of the major crimes have increased, with the exception of homicide, when compared to the same time last year.

Table A2 – Major Crime Indicators

Major Crime Indicators									
	2015 FY	2019 FY	% Chg 2019 over 2015	2020 FY*	2021 FY*	% Chg 2019 over 2015	2021 YTD	2022 YTD	% Chg 2022 over 2021
Assault	18,083	21,083	16.6%	18,309	19,371	16.6%	16,074	17,487	8.8%
Auto Theft	3,282	5,355	63.2%	5,769	6,572	63.2%	5,306	7,517	41.7%
Break and Enter	6,941	8,550	23.2%	6,985	5,749	23.2%	4,785	4,974	3.9%
Homicide	59	79	33.9%	71	85	33.9%	75	59	-21.3%
Robbery	3,544	3,721	5.0%	2,856	2,286	5.0%	1,812	2,396	32.2%
Theft Over	1,047	1,398	33.5%	1,227	1,080	33.5%	889	1,194	34.3%

*indicates COVID years

Table A3 - Clearance Rates for Major Crime Indicators 2015-2021 and 2022 YTD (October)

MCI Category	2015	2016	2017	2018	2019	2020	2021	7 Yr Trend	Chg 2015 - 2021	2021 YTD (Oct)	2022 YTD (Oct)	2 Yr Trend	Chg 2021 vs 2022
Homicide	64%	55%	46%	65%	58%	69%	64%		-0.9%	65%	87%		21.3%
Assault	71%	69%	68%	64%	65%	64%	62%		-9.0%	62%	63%		1.2%
Auto Theft	11%	13%	14%	15%	11%	8%	6%		-5.3%	6%	6%		0.2%
Break and Enter	26%	24%	24%	22%	21%	26%	27%		1.3%	28%	27%		-0.6%
Robbery	45%	44%	44%	44%	42%	46%	51%		5.7%	51%	48%		-2.5%
Theft Over	20%	22%	19%	21%	17%	15%	12%		-8.0%	13%	12%		-0.7%

Clearance rates across the major crime indicators vary as crime trends change. A notable success can be seen in Homicide clearance rates which are at 87% in 2022 (Y.T.D. October), the highest in the last 20 years. In all areas, investigators must be prepared to response to changes in demand, and face the challenge of the dynamic complexity of each case. Changes in technology alter the way in which some crimes

are committed. While advancements may provide additional evidence such as video, collecting and reviewing numerous videos increases investigators time.

In order to ensure sufficient capacity in the Investigations and Victim Support service area, as well as address Judge Epstein's recommendations for Missing & Missed, the 2023 budget request includes funding to hire 22 uniform officers for Major Case Management. In addition, the Service, working with other police services in the G.T.A., established a dedicated team to address the increasing auto theft trends.

In 2023, the Investigations and Victim Support service accounts for \$452M or 34% of the total gross budget. The service is comprised of 1,720 uniform and 612 civilian positions.

3. Crime Prevention

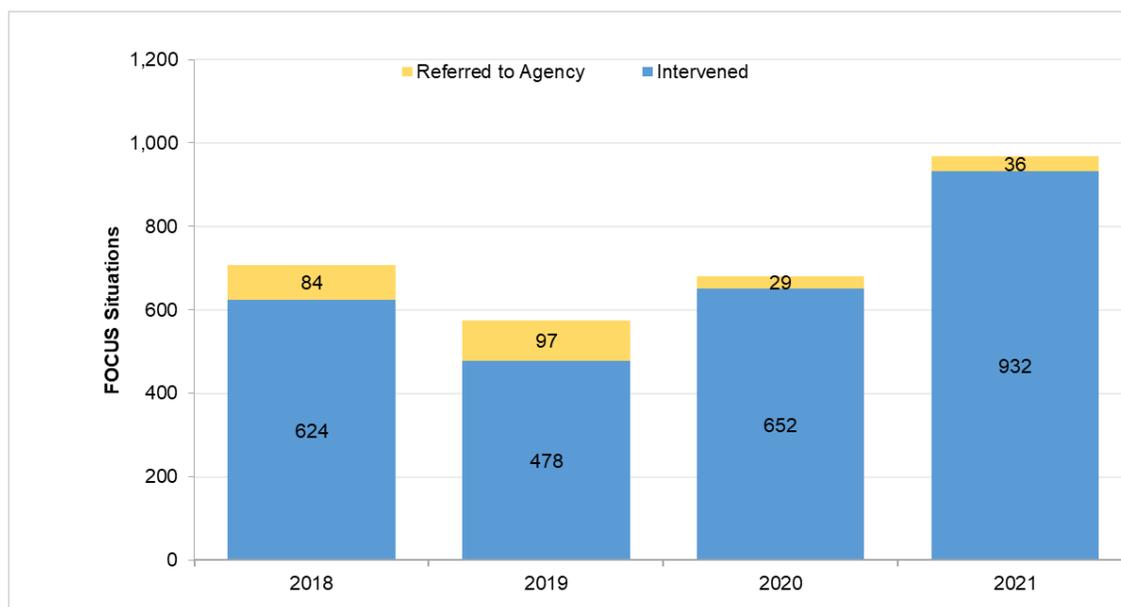
The Crime Prevention service delivers crime prevention initiatives and activities that reduce crime, strengthen community relationships, and increase community resiliency and capacity to maintain their own safety. Examples of the programs and initiatives under this service include Auxiliary Program, Neighbourhood Officer Program, Mobile Crisis Intervention Teams, Toronto Crime Stoppers, Hate Crime Unit, Bail Compliance, Project #Engage416, Aboriginal Peacekeeping Unit, Furthering Our Communities Uniting Services – Toronto (F.O.C.U.S.), and Youth in Policing Initiative. The service also supports the City's efforts to implement SafeT.O. A Community Safety & Well-Being Plan. All of these programs and initiatives aim to reduce hard and social disorder and, as a result, the demand for emergency response.

Measuring the success of crime prevention initiatives can be complex. However looking at trends in the number of cases referred to F.O.C.U.S. tables may provide valuable insights.

Six F.O.C.U.S. tables meet weekly to review referrals from the Service or other agencies. Situations are brought to the F.O.C.U.S. Situation Tables to determine if they represent Acutely Elevated Risk (A.E.R.)². F.O.C.U.S. tables review A.E.R. cases to determine if interventions are feasible, or if the case should be referred to specific agencies. Cases have generally been increasing over the last four years. On average, the F.O.C.U.S. tables are able to intervene in 90% of situations reviewed. The remaining 10% are referred to other agencies.

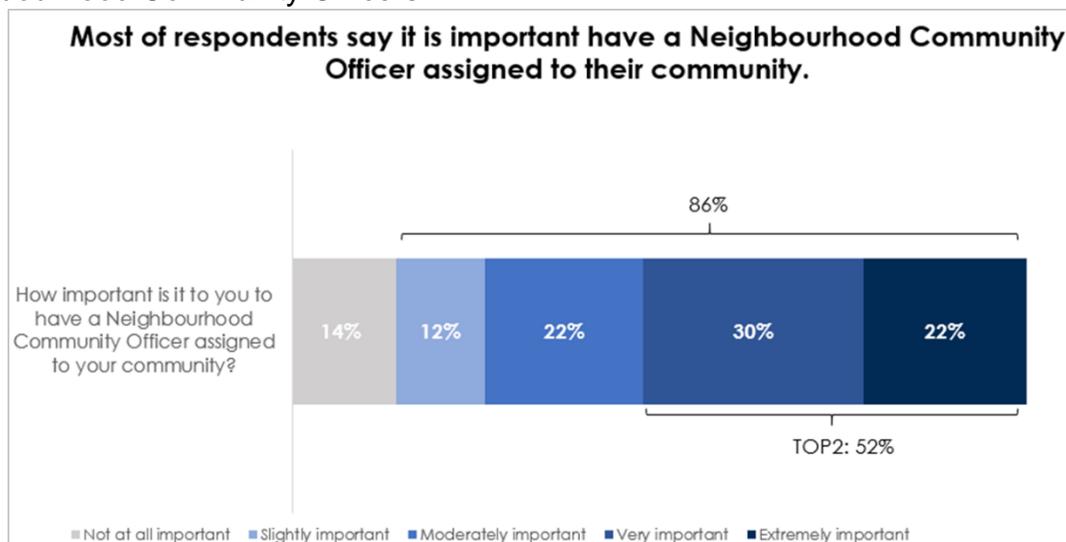
² Acutely Elevated Risk (AER) refers to any situation impinging on individuals, families, group or places where circumstances indicate an extremely high probability of the occurrence of victimization from crime or social disorder. Left untended, such situations will require targeted enforcement and/or other emergency responses. The "acute" nature of these situations is an indicator that either threatening circumstances have accumulated to the point where a crisis is imminent, or new circumstances have contributed to severely increased threats of victimization.

Figure A5 – Breakdown on the Number of F.O.C.U.S. Situations from 2018 - 2021



In the fall of 2022, the Service engaged Forum Research to conduct a community survey of Toronto residents in order to obtain meaningful and measurable feedback that would inform Service priorities and the 2023 budget process. When asked about crime prevention, in particular about Neighbourhood Community Officers (N.C.O.), about 9 in 10 respondents (86%) said it is important to have an N.C.O. assigned to their community, with 52% saying it is very or extremely important as shown in the chart below.

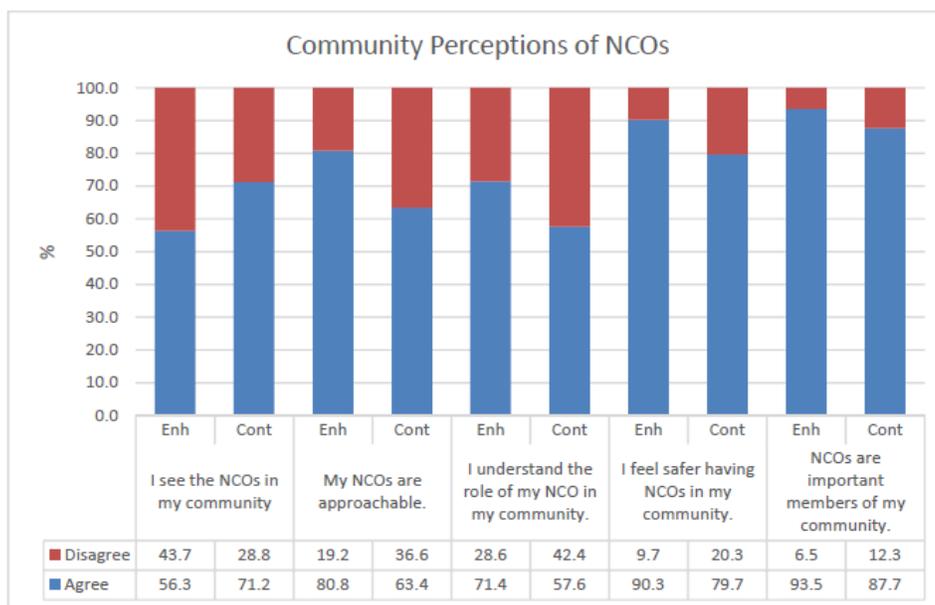
Figure A6 – Breakdown on the 2021 Survey Results related to sentiment around Neighbourhood Community Officers



Many Torontonians agree that the Neighbourhood Officers in their area are visible and approachable. An overwhelming majority feels safer having the Neighbourhood Officers

in their area and believes they are important members of the community. This information tells us that the relationships formed by N.C.O.'s are valued by the community and they are an integral part of crime prevention.

Figure A7 – Breakdown on the 2019 Survey Results related to sentiment around Neighbourhood Community Officers



Enh – Enhance Cont - Continue

The Service is continuing to expand this program with an increase of 16 N.C.O.s planned for 2023. This will bring the current number of neighbourhoods with N.C.O.s from 52 neighbourhoods with 206 N.C.O.s, to approximately 56 neighbourhoods with 222 N.C.O.s. There are 158 defined neighbourhoods in the City of Toronto.

In 2023, the Crime Prevention service accounts for \$133M or 12% of the total gross budget. The service is comprised of 602 uniform and 170 civilian positions.

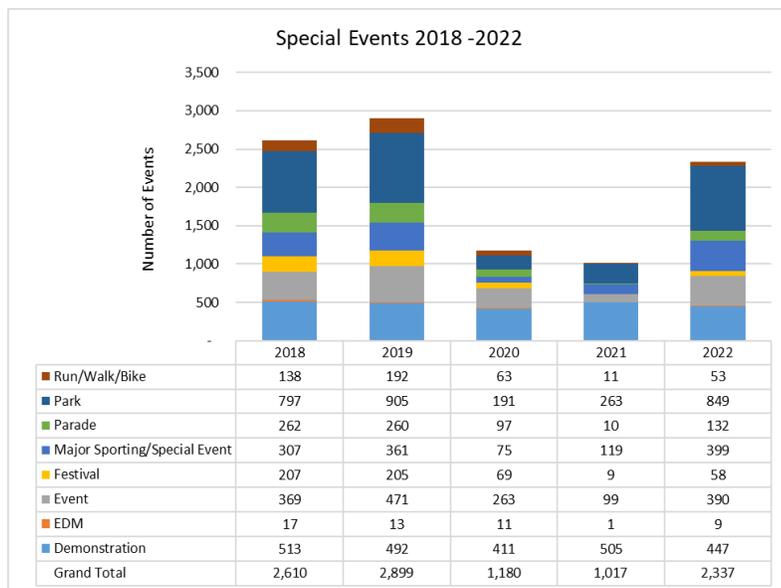
4. Events & Protests

The Events and Protests service ensures the safety of citizens, property and infrastructure through effective planning, preparation, action and follow-up during events and protests that take place in the City of Toronto. This service facilitates the rights and freedoms of persons to gather in peaceful and lawful assembly, while mitigating disruption of day-to-day activities for residents, businesses and visitors. This includes ensuring traffic and pedestrian flow, parking, and access to services, and deterring criminal behaviour that could occur in large crowds. Officers assigned to this function work in conjunction with external partners (e.g., Fire, Paramedics) to ensure the health and safety of attendees and bystanders.

As one of the largest and most diverse cities in Canada, Toronto is the host to many events and protests each year, each unique in its own way. In, 2022, the Events & Protests service managed 2,337 events as per the chart below, with most notable being

the Freedom Convoy, multiple M.S.L.E. Leafs and Raptors games, Rolling Loud concert and the Caribbean Carnival.

Figure A8 – Special Events 2018 - 2022



The number of special events and protests have been slowly returning to pre-COVID-19 levels and are expected to increase as the City’s population growth. In addition, the rise of social media to promote events and protests results in increased public participation. These factors drive the need to increase the number of officers at these events.

The Service’s ability to deal with and absorb the impact of major planned and unplanned events relies, in part, on the utilization of off-duty officers which results in higher premium pay costs. In addition, the constant reliance on the same officers to provide more and more hours of service has resulted in fatigue and burnout for members.

The capacity issue is also being felt in the area of paid duties. A significant number of paid duties go unfilled for a variety of reasons. In some instances, paid duty assignments are left unfilled, resulting in unhappy clients. In other instances, where a paid duty must be filled, on-duty officers are assigned to the paid duty. This in turn exacerbates the capacity issues discussed above.

The 2023 budget request includes additional funding of \$11.6M for premium pay, bringing the total premium pay budget to \$58M. However, this increase is still below the projected year-end actual for 2022 of \$76.2M.

In 2023, the Events and Protests service accounts for \$22M or 2% of the total gross budget. The service is comprised of 107 uniform and 39 civilian positions.

5. Traffic and Parking Enforcement

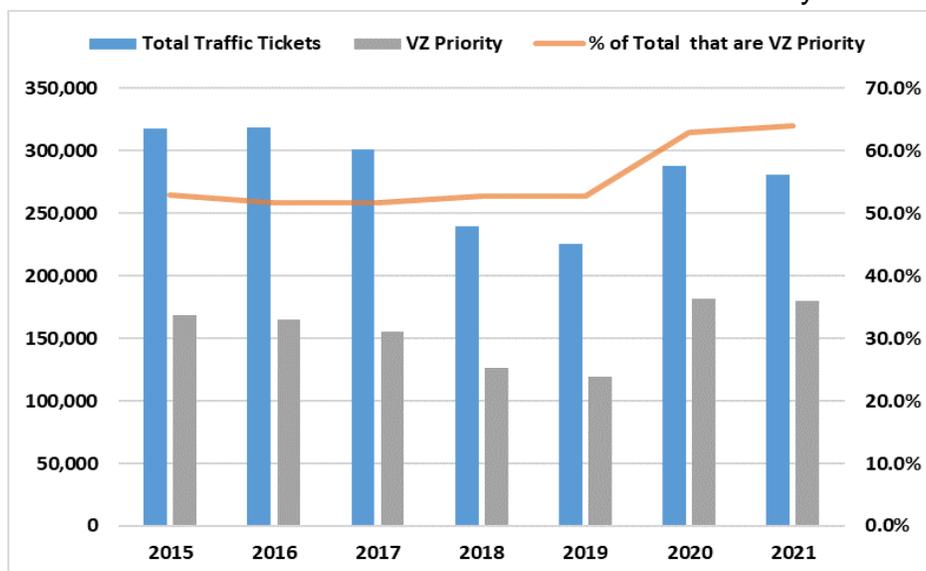
The Traffic and Parking Enforcement Service is responsible for effective enforcement, visibility, public awareness and education programs that minimizes traffic-related fatalities and serious injuries on Toronto's streets, as well as enforcement of parking regulations to keep Toronto moving.

On average, there are 73,000 collisions, 83,000 *Highway Traffic Act* charges laid and over 25,000 traffic related calls for service annually in the City of Toronto. Traffic related issues are expected to increase as population and density increases.

The Traffic and Parking Enforcement also supports the City of Toronto's Vision Zero Road Safety Plan, which focuses on reducing traffic-related fatalities and serious injuries on Toronto streets. The Vision Zero Enforcement Team (V.Z.E.T.) was the recipient of the 2021 Canadian Association of Chiefs of Police (C.A.C.P.) National Traffic Safety Award and received a Team Corporate Award for their achievements in enforcement, engineering & design, and education. V.Z.E.T. officers are deployed strategically in identified corridors provided by Analytics and Innovation. These locations are analyzed and prioritized based on a number of data sources (collisions, impairment, calls for service), and in consultation with the City of Toronto's Transportation Division. This ensures members are proactively enforcing in areas with the greatest impact to road safety.

With only 18 uniform members, V.Z.E.T. issues about 160 tickets daily, and the team represented approximately 50% of all Service-issued distracted driving tickets in 2021. In 2021, V.Z.E.T. administered over 1,600 M.A.S. device tests leading to 33 Alert or Fail results allowing for the deterrence of 33 possibly serious or potentially fatal collisions.

Figure A9 – Ratio of Total Traffic Tickets that are Vision Zero Priority 2015 - 2021



This Service also runs key programs such as the Reduce Impaired Drivers Everywhere (R.I.D.E.) program, which has been successful in deterring impaired driving as well as continuing providing public awareness around issues of drinking and driving.

As City of Toronto population and density increases, traffic-related calls for service will continue to increase. The Service will continue with enforcement and education to ensure the safety of pedestrians, cyclists and drivers in the city.

In 2023, the Traffic and Parking Enforcement service accounts for \$72M or 5% of the total gross budget. The service is comprised of 320 uniform and 86 civilian positions.

6. Courts and Prisoner Management

The Courts and Prisoner Management Service provides security in Toronto court locations across the city and prisoner management (taking into custody, security, transporting) to ensure the public, judiciary and all justice participants have access to safe and secure locations under our care. Before the COVID-19 pandemic, the Courts and Prisoner Management service provided security in 13 courts across Toronto and transported approximately 100,000 prisoners on an annual basis.

In March 2023, the five Toronto courts will amalgamate operations into two buildings: the Toronto Regional Bail Centre located in the City's north-west area and the New Toronto Courthouse located in the City's downtown core and across from the Superior Courts of Justice and Toronto New City Hall. As such, Courts and Prisoner Management is a changing landscape with the restructuring and amalgamation of Ontario Courts of Justice, as well as changes implemented during the pandemic such as Video Bail and Digital Disclosure (Evidence.com).

The recently implemented Special Constable Generalist program will allow greater flexibility to deploy Special Constables where they are needed most and address some of the staffing challenges in the Courts and Prisoner Management service. Furthermore, hiring 90 Special Constables in 2023 to fill current vacancies will help in alleviating some of the demand pressures.

In 2023, the Courts and Prisoner Management service accounts for \$117M or 9% of the total gross budget. The service is comprised of 31 uniform and 835 civilian positions.