

Toronto Police Service

2023 Operating Budget and
2023-2032 Capital Budget & Plan
Briefing to Budget Committee

January 13, 2023



Toronto Police Service

VISION:

- Our Service is committed to being a **world leader in policing** through excellence, innovation, continuous learning, quality leadership, and management.
- We are committed to delivering police services which are **sensitive to the needs of our communities**, involving collaborative partnerships and teamwork to overcome all challenges.
- We take pride in what we do and **measure our success** by the satisfaction of our members and our communities.

ADEQUACY STANDARDS OF THE POLICE SERVICES ACT:

- Law Enforcement
- Community-based crime prevention
- Assistance to victims of crime
- Emergency response
- Public order maintenance

INFORMED BY:

- Auditor General report
- Justice Epstein's 151 recommendations for missing persons cases
- Board's 81 directions for police reform
- Independent community consultation survey results

THE SERVICE'S GOALS:

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

SERVICES DELIVERED:

- 911 Response and Patrol
- Investigations and Victim Support
- Crime Prevention
- Events and Protest
- Traffic and Parking Enforcement
- Courts and Prisoner Management

Services & Outcomes



9-1-1 Response and Patrol

People in Toronto in need of emergency services receive a **timely and appropriate response** that provides required assistance, ensuring Toronto residents, businesses and visitors feel their **needs in an emergency are addressed** effectively.



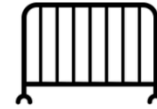
Investigations and Victim Support

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**.



Crime Prevention

Reductions in crime, strengthened community relationships, and increased community resiliency and capacity and to maintain their own safety, are the prime benefits for the service delivery of crime prevention.



Events and Protest

Complex situations and elevated threats are managed with a **timely, coordinated, specialized, and robust response** so people in Toronto can enjoy a safe city.



Traffic and Parking Enforcement

Traffic-related fatalities and serious injuries on Toronto's streets are reduced, and parking regulations are enforced, so pedestrians, cyclists and motor vehicles can **safely and efficiently move through the City**.

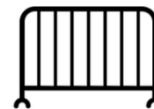


Courts and Prisoner Management

The public, judiciary and all justice participants have **access to safe and secure locations** under our care, **prisoners are well cared for**, and the **materials to prosecute cases are in good order**.

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

Service Highlights



9-1-1 Response and Patrol

Investigations and Victim Support

Crime Prevention

Events and Protest

Traffic and Parking Enforcement

Courts and Prisoner Management

Achievements:

Call Diversion Pilots
New Shift Schedules

Workload Drivers:

1.8M 9-1-1 calls received
400K calls attended
21 min response time
3% compliance with N.E.N.A. standard
AG report recommendations

Achievements:

81% Homicide case closure rate
Largest single-day drug bust
Arrested 107 people in an Ontario-wide online child exploitation investigation
Centralized shoot team

Workload Drivers:

Major Crime Indicators
288% increase in car jackings (2021/2022)
31% increase in shootings from 2021 to 2022

Achievements:

Neighbourhood Community Officers (52 neighbourhoods)
14% increase (968) in FOCUS referrals and 156 partner agencies
552- Gang Exit Referrals
Awareness campaigns

Community consultative and advisory committees

Mobile Crisis Intervention Teams

Achievements:

2,337 events and protests managed in 2022
Risk Assessment Matrix to inform resourcing
Freedom Convoy
Participation in City of Toronto Special Events Working Group

Workload Drivers:

25% of Paid Duties from Jan 1- Oct 1, 2022 went unfulfilled
Balancing event staffing with operational needs and use of premium pay

Achievements:

Vision Zero Enforcement Team - 160 tickets daily
TikTok - 600K followers

Workload Drivers:

73K collisions annually
25K+ traffic related calls for service annually
Average 83K Highway Traffic Act charges / year

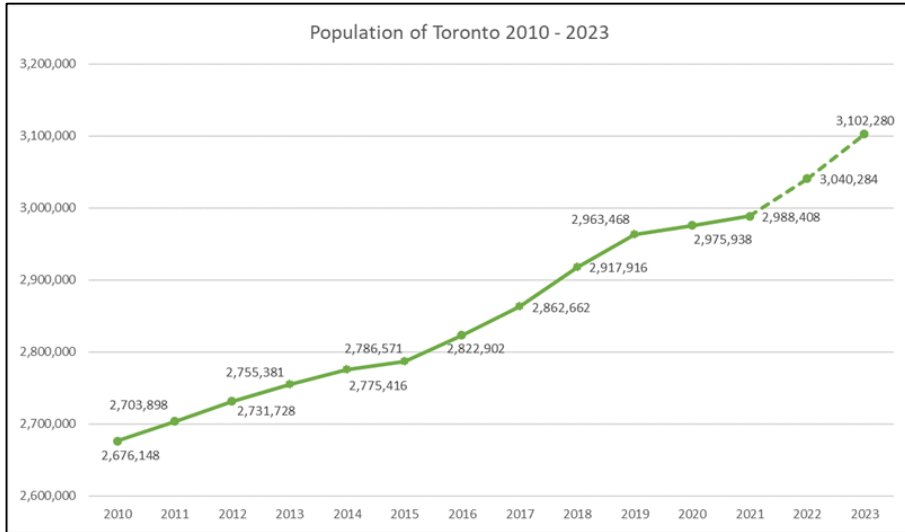
Achievements:

13K Video Bails
Civilianization of Charge Processing
Special Constable Generalist program
Electronic disclosure

Workload Drivers:

Amalgamation to the Ontario Court of Justice – Toronto and Toronto Regional Bail Centre
Court sittings

Key Risks and Challenges – A growing City with complex and increasing demands



Population growth from 2010 to 2023 is 426K – about the size of the City of London, Ontario.



Legislative
Impacts



Member
Wellness



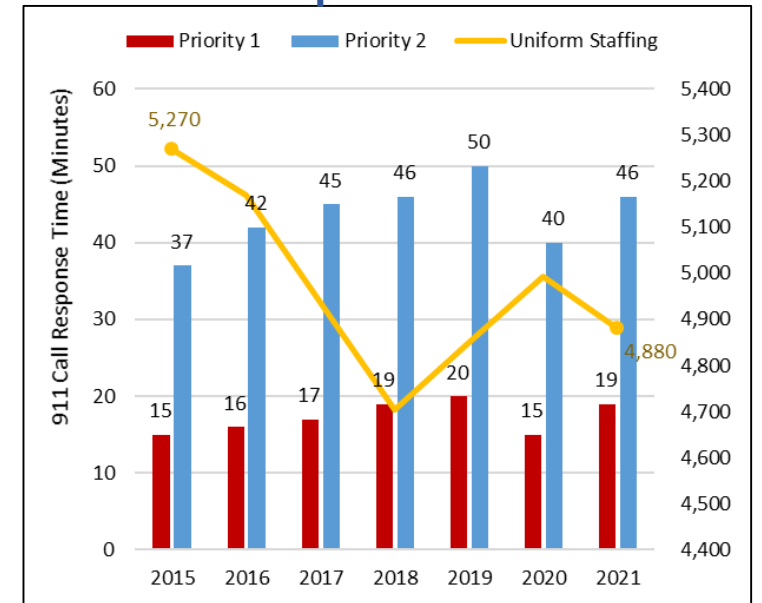
Operational
Flexibility

Crime Rates

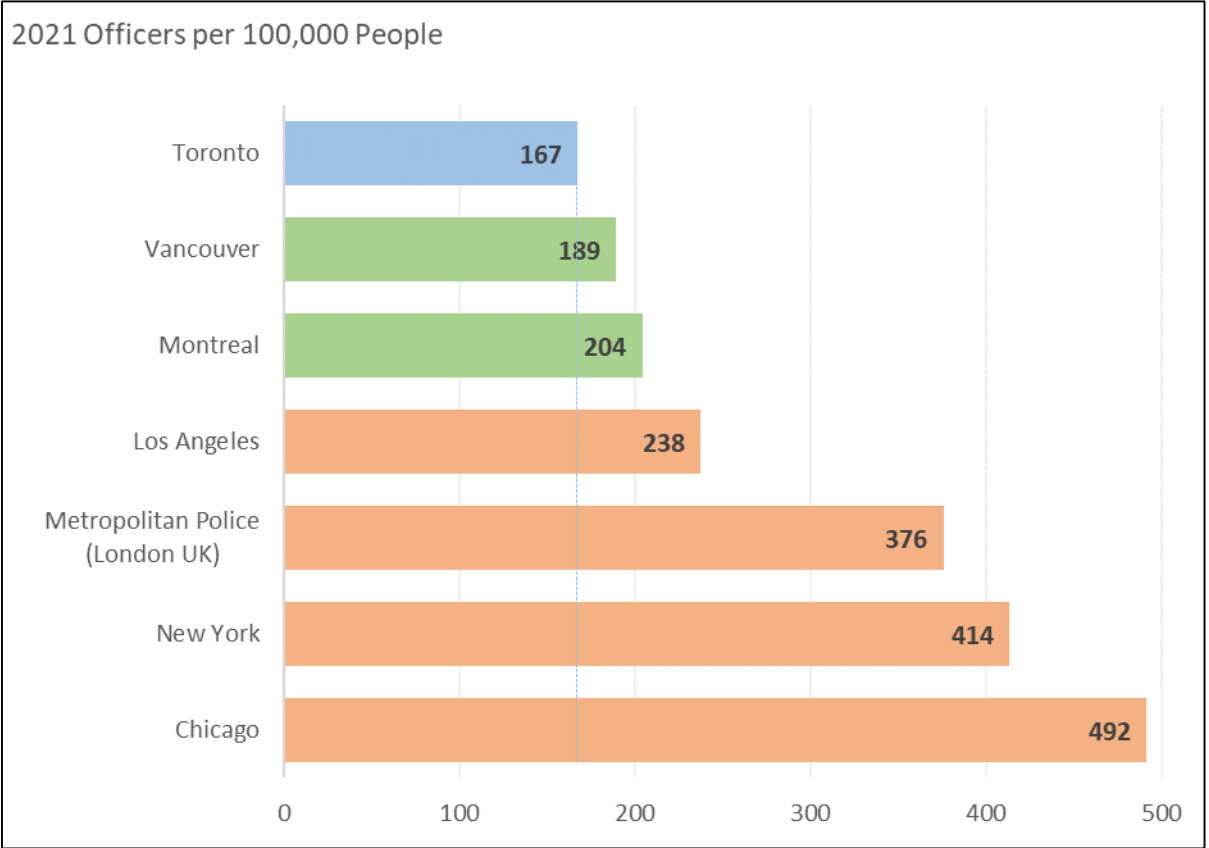
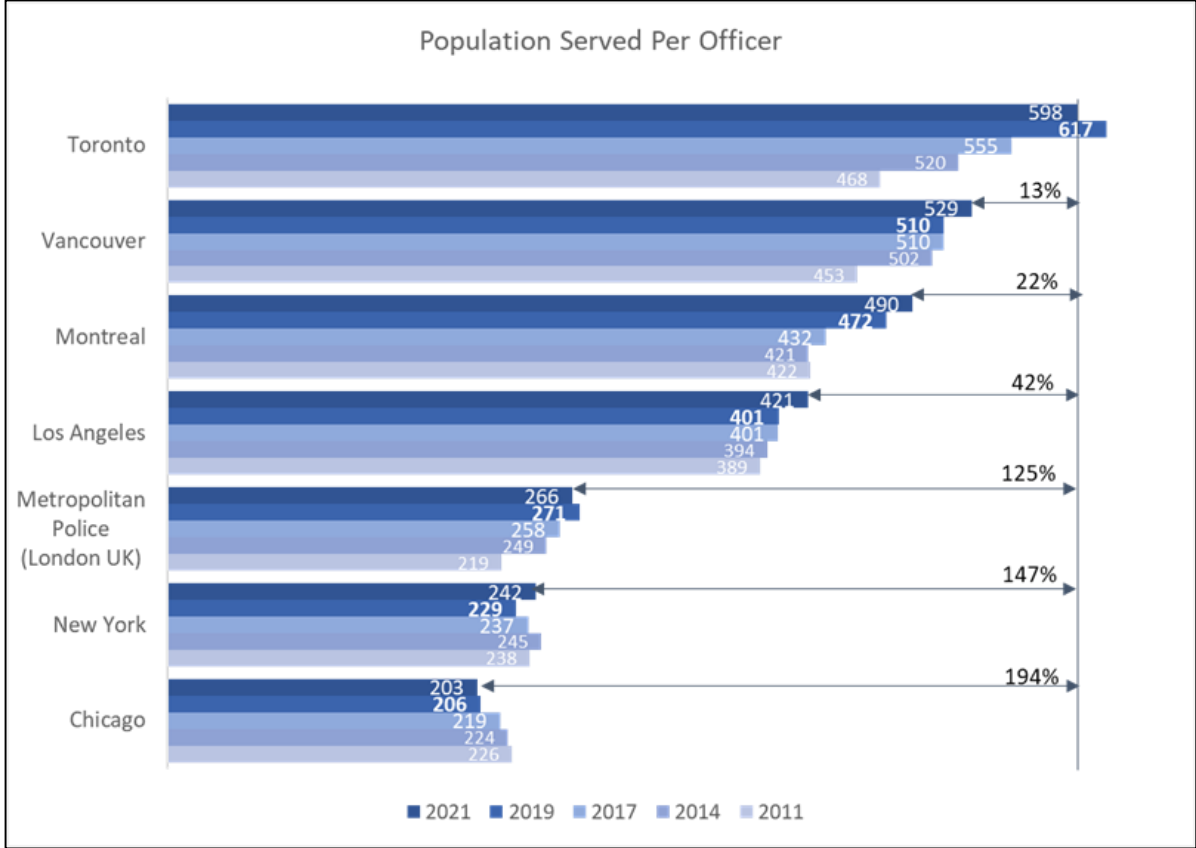
Major Crime Indicators Full Year									
	2015 FY	2019 FY	% Chg 2019 over 2015	2020 FY*	2021 FY*	% Chg 2021 over 2020	2021 YTD	2022 YTD	% Chg 2022YTD over 2021YTD
Assault	18,083	21,083	16.6%	18,309	19,371	5.8%	16,074	17,487	9%
Auto Theft	3,282	5,355	63.2%	5,769	6,572	13.9%	5,306	7,517	42%
Break and 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

Response Time



Key Risks and Challenges - A greater population served per officer



Priority Areas – A multi-year plan to create capacity...



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

- 162 Uniform Members for Priority Response
- 90 General Special Constables
- 20 Communications Operators
- 22 Uniform for Major Case Investigations
- Road safety and traffic enforcement response
- Investigating hate crimes



Supporting safer communities through **alternative service delivery**

- Call Diversion
- Transferring non-core services
- Mobile Crisis Intervention Team
- Online reporting
- Civilianization

....through people, technology and change



Accelerating reform by addressing recommendations from police reform directions, AG Report, Epstein Missing and Missed Report and government mandates

- Implementing recommendations from:
 - City's Auditor General report
 - Judge Epstein Missing and Missed Report
 - 81 Board directions for Police Reform
 - Deloitte report and workplace survey on culture and harassment



Modernizing and driving sustainability over time through **technology investments**

- Body Worn Cameras; Evidence.com; Digital Officer Program
- Transitioning to Next Generation 9-1-1









Building Community **Trust** and Improving Trust within the Service

- 16 Uniform Members for Neighbourhood Community Officer Program
- Implementation of Wellness Strategy
- Address Race Based Data findings
- Community Consultations

2023 Service-Based Budget

2023 is the first year for Service-Based Budgeting

	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

- Parking Enforcement Budget and Staffing are excluded
- Civilian staff represents the funded strength of 2,512, however total complement is 2,563

2023 Budget Overview

Operating Budget

\$ Millions	2022 Budget	2022 Projection*	2023 Budget	Chg from 2022 Projection		Chg from 2022 Budget	OUTLOOK	
				\$	%	%	2024	2025
Revenues	\$144.2	\$167.2	\$164.1	(\$3.1)	-1.9%	13.8%	\$161.8	\$161.8
Gross Expenditures	\$1,262.4	\$1,281.3	\$1,330.6	\$49.3	3.9%	5.4%	\$1,379.2	\$1,405.4
Net Expenditures (including COVID-19)	\$1,118.2	\$1,114.1	\$1,166.5	\$52.4	4.7%	4.3%	\$1,217.4	\$1,243.6
Required COVID-19 Support	\$17.6	\$11.8	\$17.6	\$5.8	49.2%			
Net Budget (excluding COVID-19 supports)	\$1,100.6	\$1,102.3	\$1,148.9	\$46.6	4.2%	4.4%	\$1,217.4	\$1,243.6
Approved Positions	7,604.0	7,354.0	7,690.0				7,892.0	7,892.0

*Projection is based on 9 Month Variance

10 Year Capital Budget & Plan

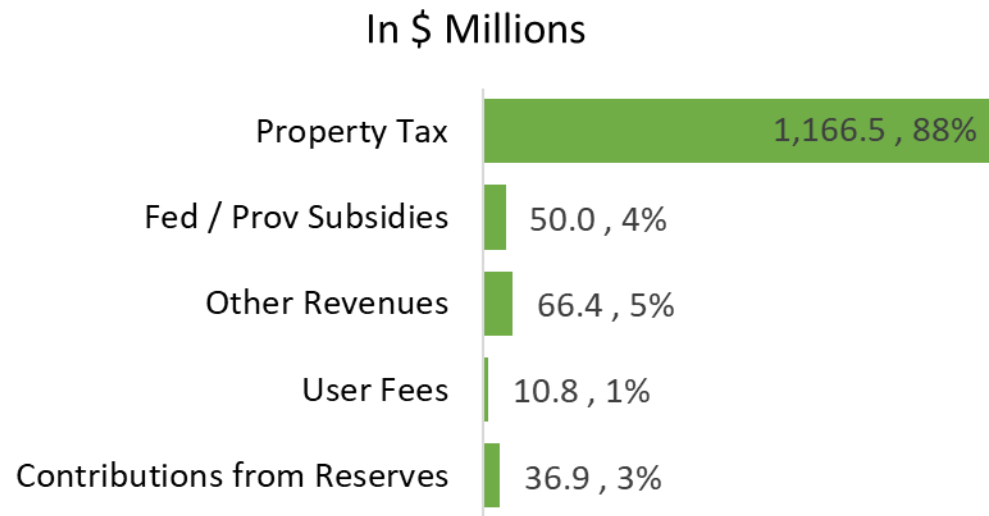
\$ Millions	2023	2024-2032	Total
Gross Expenditures	\$90.2	\$635.8	\$726.0
Debt	\$43.9	\$205.0	\$248.9

Note: Includes 2022 carry forward funding to 2023

2023 Operating Budget Submission

How the Budget is Funded

Where the Money Comes From (\$1,330.6M)



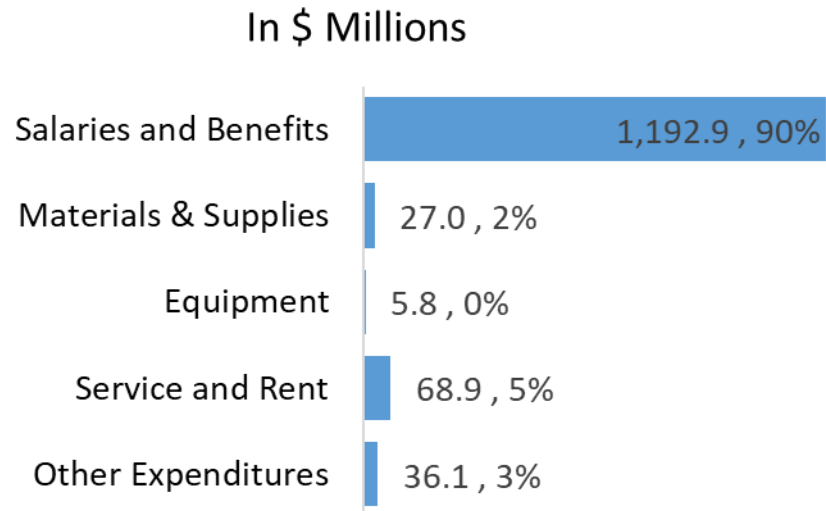
Includes \$17.6M in COVID-19 funding support

Key Drivers

- Includes funding from the Province, confirmed during 2022, for projects approved as part of grants such as:
 - Community Safety & Policing (CSP),
 - Guns and Gangs (G&G),
 - Children at Risk of Exploitation (CARE),
- Fees associated with Criminal Reference checks
- Reserve draws

Where the Money Goes

Where the Money Goes (\$1,330.6M)



Key Cost Drivers

- \$18.5 million for Collective Agreement settlements
- Additional funding to build capacity to address service levels:
 - \$8.0 million for uniform
 - \$1.6 million for communication operators
 - \$2.4 million for general special constables
- An increase of \$11.9 million for group benefit costs including W.S.I.B.
- Additional \$11.6 million included for premium pay; based on historical experience this remains underfunded
- \$10.0 million increase for higher gasoline prices, outfitting, computer maintenance and other inflationary costs

2023 Net Operating Budget

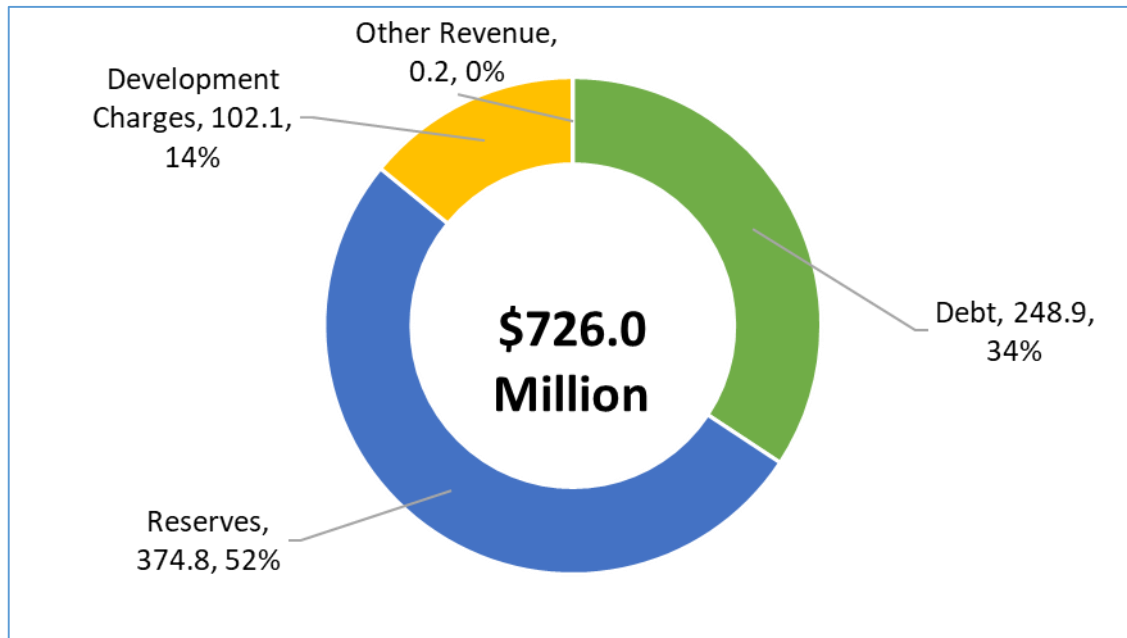
(In \$Ms)	2021 Actual	2022 Projection	2022 Budget	2023		2023 Budget	Change v. 2022 Projection	
				Base Increase	New / Enhanced		\$	%
By Program	\$	\$	\$	\$	\$	\$	\$	%
Net Expenditures								
911 Response and Patrol	437.4	445.7	445.3	33.6		478.9	33.6	7.5%
Investigations and Victim Support	363.6	382.7	388.5	18.8		407.3	18.8	4.8%
Crime Prevention	121.8	126.6	121.6	(1.5)		120.1	(1.5)	(1.2%)
Events and Protest	33.0	30.0	30.3	0.2		30.5	0.2	0.8%
Traffic and Parking Enforcement	67.4	68.4	69.3	(4.3)		65.0	(4.3)	(6.2%)
Courts and Prisoner Management	52.0	60.8	63.3	1.5		64.8	1.5	2.3%
Total Net Expenditures (including COVID)	1,075.2	1,114.1	1,118.2	48.3		1,166.5	52.4	4.7%
Required COVID-19 Support	8.5	11.8	17.6			17.6	5.8	N/A
Net Budget (excluding COVID supports)	1,066.7	1,102.3	1,100.6	48.3		1,148.9	46.6	4.2%

(In \$Ms)	2021 Actual	2022 Projection	2022 Budget	2023 Budget	Change v. 2022 Projection	
Service Area	\$	\$	\$	\$	\$	%
Revenue Loss	2.8	1.4	3.4	0.8	(0.7)	(46.5%)
Expenditure Increase	5.7	10.4	14.2	16.9	6.5	62.6%
Total COVID-19 Impact	8.5	11.8	17.6	17.6	5.8	49.6%

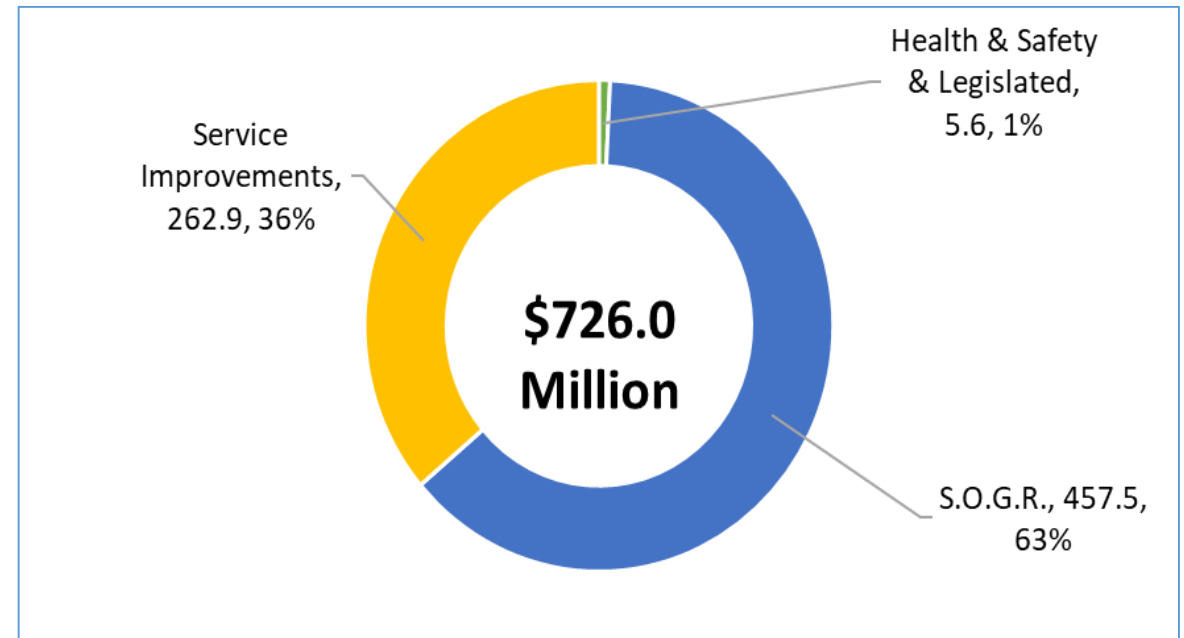
2023-2032 Capital Budget & Plan Submission

2023-2032 Capital Program Breakdown

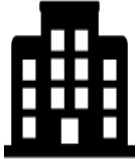




Where the Money Comes From



Where the Money Goes



\$726M 10-Year Gross Capital Program

				
Facilities	Information Technology	Vehicles	Communication	Equipment
\$250.2 M 34%	\$105.5 M 15%	\$100.0 M 14%	\$38.7 M 5%	\$231.3 M 32%
<ul style="list-style-type: none"> • 54/55 Divisions • 41 Division • 13 and 53 Divisions • S.O.G.R.* • Relocation of Wellness 	<ul style="list-style-type: none"> • N.G.911** • A.N.C.O.E.*** • Workstations • New RMS System • IT Storage growth 	<ul style="list-style-type: none"> • Vehicle Replacement 	<ul style="list-style-type: none"> • Radio Replacement 	<ul style="list-style-type: none"> • A.F.I.S.**** • Property Racking • Furniture/Lockers • Wireless Parking System

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

Climate Lens

Capital Projects supporting Climate Actions					
Description	Reduces GHG Emissions	Estimated Annual GHG reduction	Improves Climate Resiliency	2023 Budget	2024 – 2032 Plan
		(t CO ₂ e)			
Existing Projects and/or Changes to Projects (Based on 2022 - 2031 Capital Budget and Plan)(M's)					
•41 Division	Y		Y	20.0	48.3
•LED Lighting *	Y	-	Y		
•Hybrid Vehicles **	Y	-	Y		
•13 & 53 Divisions	Y		Y		56.8
New Projects added to the 2023 - 2032 Capital Budget and Plan					

*LED costing is included in SOGR as part of any lighting repair or lighting installation for new facilities

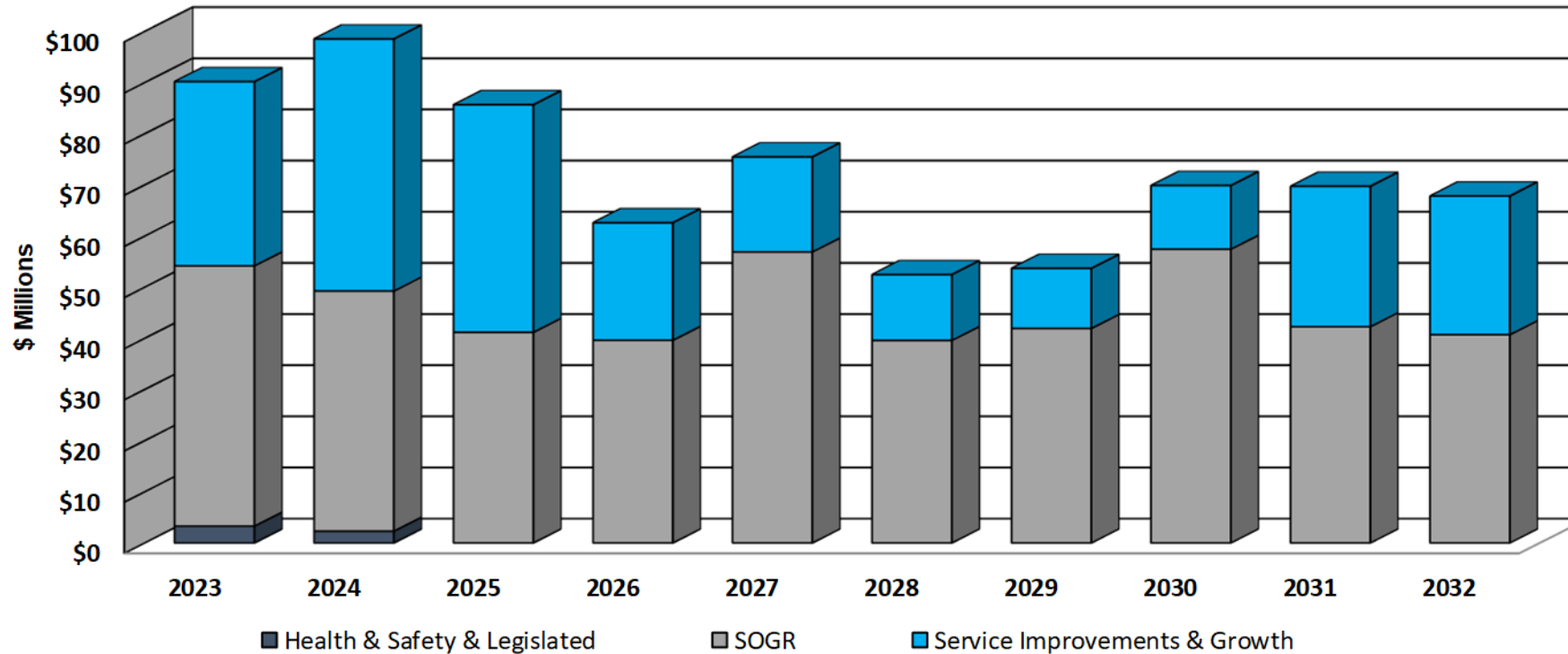
**Hybrid vehicles are replacing our existing vehicle replacement

Thank You



Appendices

2023 – 2032 Capital Budget & Plan by Project Category



2023 - 2032 Tabled Capital Budget and Plan by Category											
\$ Millions	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Health & Safety & Legislated	3.3	2.3									5.6
SOGR	50.9	47.0	41.2	39.6	56.9	39.6	41.9	57.4	42.3	40.7	457.5
Service Improvements & Growth	36.0	49.3	44.5	23.0	18.6	12.9	11.7	12.5	27.4	27.1	262.9
Total	90.2	98.5	85.7	62.6	75.5	52.5	53.7	69.9	69.7	67.8	726.0

COVID-19 Financial Impact - Operating

COVID-19 Impacts	In \$ Thousands				
	2022		2023		
	Budget	Projection*	Revenues	Gross	Net
Revenue Loss					
Vulnerable sector screening, paid duty	3,400.0	1,401.7	(750.0)		750.0
Sub-Total	3,400.0	1,401.7	(750.0)		750.0
Expenditure Increase					
Personal Protective Equipment	545.6	227.5		232.1	232.1
Nurses and Medical Advisors	1,059.4	879.7		316.9	316.9
Premium Pay (incl. enforcement)	1,580.0	168.1		84.1	84.1
Computer H/Ware, S/Ware, Maintenance	440.7	265.9		481.7	481.7
Other COVID-19 Operating Expenses	34.0	24.6		5.3	5.3
Redeployed Staff to COVID team/ Wellness	3,100.0	1,779.8		1,598.4	1,598.4
Shelter Impact	300.0	76.9		0.0	0.0
WSIB Increase	7,155.1	6,948.1		8,824.8	8,824.8
Premium Pay, Member Wellness, Redeployed resources				5,321.5	5,321.5
Total COVID-19 Impact	17,614.8	11,772.3	(750.0)	16,864.8	17,614.8

* 2022 Projection based on 9-month variance.

*** Excludes \$7M impact due to Freedom Convoy Protests

Impacts

- The 2023 budget assumes the COVID-19 pandemic will continue to influence the Service's operating environment as some proactive measures to protect the health of members and the public continue to be in place.
- The following COVID-19 related pressures of \$17.615 million are included in the 2023 Operating Budget for Toronto Police Service:
 - COVID-19 specific supplies, equipment, wellness support (e.g. personal protective equipment, decontamination, cleaning aids, contract nurses) (\$2.2 million);
 - Estimated additional cost of W.S.I.B. as it relates to COVID-19 (\$8.7 million);
 - Premium pay pressures, member wellness, redeployed resources (\$5.4 million);
 - Information Technology expenditures related to working remotely and video calls (\$0.5 million); and
 - Revenue losses in some service fees such as criminal reference checks and paid duties due to lower demands (\$0.8million).
- As the Service and City return to normal operations, some COVID-19 impacts are expected to remain (e.g. costs associated to new ways of working) and future budget requests may need to incorporate these pressures into its base.

Anticipated Unfunded Capital \$128.7M

Project Description	Total Project Cost	Debt Required	Other Non Debt	Cash Flow (In \$ Millions)									
				2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
NOT INCLUDED													
<i>Communication Centre New Facility</i>	78.2												
<i>22 Division New Build</i>	50.5	22.8	27.7			0.6	4.7	19.1	18.6	7.5			
Total Anticipated Unfunded Capital (Not Included)	128.7		27.7			0.6	4.7	19.1	18.6	7.5			

- *New Communication Centre (9-1-1)* additional space and system requirements:
 - The primary and alternate locations for Communications 9-1-1 services have reached the maximum capacity for personnel, workspace and technology.
 - These existing facilities will not be able to accommodate growth, expansion or the requirement of N.G.9-1-1.
 - Although critical, this project has been placed in the unfunded category as the requirements and estimated costs need further review.
 - This project and its funding should also be jointly coordinated with other City Emergency Services (Fire and Paramedic services). It should be noted that this cost is a very preliminary estimate and further assessment will be required.
 - The Service is in the process of conducting a feasibility study to review requirements and recommend a suitable approach.
- *22 Division:*
 - Due to its aging infrastructure, 22 Division was identified as part of the Long Term Facility Renovation Program a number of years ago. The area of the City where the division is located continues to go through significant change and development. The Service will work with the CreateTO to determine the needs. This project is moved below to capital needs constraints until more information becomes available and a source of funding is identified.