



PUBLIC REPORT

December 11, 2023

To: Chair and Members
Toronto Police Services Board

From: Myron Demkiw
Chief of Police

Subject: Toronto Police Service – 2024 Operating Budget Request

Purpose: Information Purposes Only Seeking Decision

Recommendation(s):

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

- 1) approve the Toronto Police Service's (Service's) 2024 net operating budget request of \$1,186.5 Million (M), a \$20.0M or 1.7% increase over the 2023 approved budget; and
- 2) forward this report to the City of Toronto (City's) Budget Committee for consideration and to the City's Chief Financial Officer and Treasurer for information.

Financial Implications:

The Service's 2024 net operating budget request is \$1,186.5M (\$1,361.5M gross), which is \$20M or 1.7% above the 2023 approved budget. This budget does not include the impact of 2024 salary settlements as no agreements are yet in place for 2024. The City will be making an estimated provision in its corporate accounts until settlement is reached.

This budget builds on a 10-year history of fiscal responsibility, cost containment, transformation, and operational successes that have unfortunately come at a trade-off to some core service delivery, increased operational risk and organizational wellbeing. In the interest of aligning with a City-wide long-term financial plan, the Service has

worked diligently to absorb and address funding shortfalls through bridging strategies, some of which are temporary in nature. The Service looks forward to participating in City-led discussions with other levels of government for long-term financial sustainability that allows for the City to better meet its obligation to fund adequate and effective delivery of policing services.

The 2024 budget focuses on the need to provide adequate and effective policing services for the city of Toronto, while ensuring costs are contained as much as possible. The provision of those services is dependent on an adequate number of deployed officers required for a city with Toronto’s unique challenges and characteristics, and associated costs required to support those officers, as they seek to fulfil their duties and serve the people of Toronto.

This budget recognizes that time matters. The focus of this budget is maintaining and improving core service delivery through:

1. increasing front-line resources to focus on emergency response times;
2. augmenting investigative capacity for timely case closure;
3. successful outcomes in court by complying with Direction of the Courts in respect of newly mandated strict time limits for disclosure; and
4. improving oversight and accountability through supervision.

This is all being accomplished while we remain committed to previous reform and modernization initiatives that aim to improve community trust in and within the Service as well as invest in technology to create some much needed capacity. This budget allows the Service to continue the vitally important proactive policing programs and build partnerships with other organizations with the goal of supporting safer communities.

Table 1 summarizes the Service’s 2024 operating budget request.

Table 1. Summary of 2024 Budget Request

Category	2023 Budget \$Ms	2024 Request \$Ms	\$ Change over 2023 Budget	% Change Over 2023 Budget
Salary Requirements	\$877.6	\$908.1	\$30.5	2.6%
Premium Pay	\$59.0	\$59.0	\$0.0	0.0%
Statutory Deductions & Benefits	\$256.2	\$268.9	\$12.6	1.1%
Other Expenditures	\$137.7	\$125.5	(\$12.2)	(1.1%)
Gross Expenditures	\$1,330.6	\$1,361.5	\$30.9	2.6%
Revenues	(\$164.1)	(\$175.0)	(\$10.9)	(0.9%)

Net Expenditures	\$1,166.5	\$1,186.5	\$20.0	1.7%
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Note: numbers may not add precisely due to rounding

As part of its focus on greater transparency and accountability, the Service also presents its budget from a service-based perspective. Table 2 provides a summary of the 2024 proposed budget, and staffing levels, by service area.

Table 2. Summary of 2024 Budget Request by Service Area

Category	911 Response & Patrol	Investigations & Victim Support	Crime Prevention	Events & Protests	Traffic & Parking Enforcement*	Courts & Prisoner Management
Gross expenditures (Ms)	\$565.0M	\$463.2M	\$128.0M	\$31.8M	\$70.1M	\$103.5M
Revenue	(\$53.7)M	(\$49.8)M	(\$13.1)M	(\$2.2)M	(\$6.7)M	(\$49.3)M
Net Expenditure	\$511.3M	\$413.4M	\$114.8M	\$29.5M	\$63.4M	\$54.2M
Uniform staff	2,598	1,781	589	103	319	43
Civilian staff	885	745	169	40	80	746
Total staff	3,483	2,527	758	143	398	788

* excludes Parking Enforcement Budget and staff

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Summary:

The 2024 budget request: time matters for adequate and effective police services

Under Ontario’s *Police Services Act* (P.S.A.), every municipality is to provide adequate and effective police services and the Boards are responsible to ensure that is so. These services must include, at a minimum, crime prevention, law enforcement, assistance to victims of crime, public order maintenance and emergency response. The Service’s 2024 Operating Budget focuses on ensuring the Service has sufficient resources to respond to the complex and unique demands of a growing city in a timely manner, while recognizing the need to contain costs by delivering services efficiently and effectively and implementing best practices in the areas of policy, procedure and technology.

This budget allows us to continue the multi-year hiring process that was submitted in the 2023 budget request, to remedy service degradation in the Service’s efforts to maintain and, in some respects to attain, adequate and effective policing.

In 2021, the City of Toronto (City) Auditor General (A.G.) completed two, independent reviews of the Service’s 9-1-1 response and priority calls for service. The reviews were commissioned by the Board and were requested by City Council. The reports, released in 2022, concluded that 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 accepted standard of 15 seconds to answer. Response times for urgent (Priority One) calls for service have increased from an average of 13 minutes in 2010 to over 22 minutes in 2023. It is imperative the Service prevents further degradation of this response time. Time is of the essence in achieving better outcomes for the people in Toronto that are in need of emergency services, so that they can receive the appropriate response and can feel that their emergency needs are addressed effectively. This is important to reducing victimization and ultimately to the safety and wellbeing of all residents, businesses and visitors.

Although there have 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 legislative requirements, resulting in increased workload.

The Service’s 2024 net operating budget request totals \$1,186.5M (\$1,361.5M gross), an increase of \$20M or 1.7% above the Service’s 2023 approved budget.

This is a budget built on a history of fiscal responsibility and constraint that aims to build in sufficient resources required to, at a minimum, maintain degraded service levels and attempt to address the delivery of adequate and effective policing services in the city of Toronto.

Focusing on core service delivery, improving trust and supporting safer communities

The 2023 approved operating budget outlined a multi-year hiring strategy requiring investment to increase the Service's capacity to address growing demands for public safety services and prevent further degradation of services. The 2023 budget provided investment in additional front-line personnel and technology and making service delivery model changes. In parallel, the Service must continue to focus on building and maintaining trust with the communities we serve and also become a trusted and transparent employer of choice in a complex and evolving operating environment.

In line with the previous year's approach and commitments, the 2023 cadet hiring combined with this 2024 budget request will allow the Service to deploy approximately 300 uniform officers, net of separations, by the end of the year. These resources will be allocated to the following areas, considered to be statutory and business imperatives:

911/Emergency Response:

- Approximately 110 officers will be deployed to the Priority Response function to help meet increased demands from a growing city, stem further degradation of response times and to address the A.G. findings;
- Approximately 60 resources will be added to front-line supervision to address current supervisory gaps, to improve accountability, decrease operational risk and ensure that our less-experienced officers receive the guidance and direction needed to carry out their work accurately and fairly. This in turn is expected to improve service delivery response times and allow for improved oversight and deployment of officers;

Investigative Capacity:

Approximately 110 officers, including Detectives and Supervision will be deployed to augment investigative capacity to fill long-standing vacancies, address rising case volumes and declining case closure rates. Examples of this deployment include, and are not limited to:

- Hate Crimes Unit to address a 43% increase in reported hate crimes year to date (November 18, 2023) compared to the same time last year, with geo-political events believed to be one of the contributing factors;
- Provincial Carjacking Task Force to address incidents of violence related to automobile crimes. In many cases, carjackings are accompanied by home invasions, assaults, or other forms of intimidation;
- Centralized Fraud Intake Office (C.F.I.O.) is a centralized approach to triaging fraud occurrences from all Toronto Police Divisions to the Financial Crimes Unit, and enhance the work done with our communities to educate and prevent residents of Toronto from becoming victims of fraud;

Disclosure:

- Ten officers for Video and Digital Evidence Disclosure to address the exponential growth in video evidence from Body-Worn Cameras and other sources and to meet legally mandated disclosure deadlines; and

Traffic:

- Ten officers will be added to the Service's motor squad and Traffic Services supervision to augment efforts towards eliminating traffic congestion and improve traffic flow.

The proposed deployment above is subject to change depending on emerging priorities and staffing assumption changes that develop in-year and the Board will be kept apprised of any updates through the quarterly financial variance reports.

The budget also reflects an investment of approximately 100 additional civilian roles to address workload growth, meet legislative requirements and organizational commitments and to improve public safety outcomes:

- 20 technology roles to create core service delivery capacity; resources that allow the Service to work more efficiently;
- 5 coordination and oversight roles to improve emergency response service delivery;
- 60 resources that support case management and successful investigative outcomes in court through timely evidence collection and processing and meeting Court-required disclosure deadlines; and
- 15 resources that focus on the A.G. recommendations, Missing and Missed Implementation and recommendations from the upcoming Ontario Human Rights Commission report.

This hiring strategy is critical to prevent further service delivery degradation, meet legislative requirements that are necessary to achieve justice for victims, provide oversight to an increasingly younger workforce, and continue to build trust through the sustainment of proactive community programs such as the Community Neighbourhood Officers. This hiring plan also allows the Service to prepare for high levels of retirements expected in the coming years, decrease reliance on redeployments and overtime, and improve wellness of our members and be employer of choice in the sector. Finally, this hiring strategy will enable the Service to continue its efforts on police reform and modernization, explore alternative service delivery models and continue building partnerships with the community.

The Service continues to build on its track record of fiscal responsibility and modernization

The Service has been operating under a decade of fiscal constraint, cutting spending, operating with four 0% budgets (which were effectively cuts), implementing a hiring

moratorium that resulted in a decrease of the number of officers by almost 600, and pursuing alternative service delivery. This has resulted in the Service receiving a decreasing share of the City's overall budget and resulted in a budget request that is at least \$270 - \$400M less than what it would have been had these efforts not been carried out.

It is important to note that the financial cost avoidance over the last decade has not come without cost. The City has grown by approximately 460,000 residents during a time where the Service has reduced its officers by 600. Emergency response times have increased and protecting and supporting the victims is increasingly in jeopardy.

This budget attempts to balance the needs of the community while maintaining the Service's long-history of efforts towards financial affordability.

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.

Discussion:

This budget request is based on 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.

What Does "Adequate & Effective Policing" Mean?

The Service is legislatively required to provide "adequate and effective police services" under the current *P.S.A.* The draft *Community Safety and Policing Act (C.S.P.A.)*, anticipated to come into force during 2024, maintains very similar requirements, and sets out standards in regulation. Table 3 identifies the "adequate and effective police services" defined in current and proposed legislation, and a high-level summary of standards identified in the draft regulations.¹ A detailed discussion on the standards for the main category of "adequate and effective police services" follows. The standards applicable to each of the specific services (crime prevention, law enforcement, public order maintenance, assistance to victims of crime, emergency response and any other prescribed policing functions) are provided in Table 3 for information, and generally taken into consideration throughout the remainder of this report.

¹ See "Generally applicable standard" in the "Consultation Draft, Ontario Regulation to be made under the C.S.P.A., 2019 – Adequate and Effective Policing (General)" <https://www.ontariocanada.com/registry/view.do?postingId=45187&language=en>

Table 3. Summary of Legislated Policing Functions

P.S.A.	C.S.P.A.	Generally Applicable Standard (identified in draft regulations)
Adequate and effective police services	Adequate and effective policing	<ul style="list-style-type: none"> - policing needs of the community - geographic and socio-demographic characteristics of the police service's area of responsibility - extent and manner in which policing function is effectively provided in similar Ontario communities - extent to which past provision of the policing function by the police service has been effective - best practices respecting the policing function
Crime prevention	Crime prevention	<ul style="list-style-type: none"> - crime prevention initiatives, including community-based crime prevention initiatives, consistent with the Service's strategic plan and the policing needs of the community
Law enforcement	Law enforcement	<ul style="list-style-type: none"> - general patrol, and directed patrol where considered necessary or appropriate - criminal intelligence process, including collection, processing and collation, analysis and evaluation, dissemination of and maintenance of intelligence information - crime analysis, call-for-service analysis and public disorder analysis capacities - investigative supports (examples: crime scene analysis, forensic identification services, breath analysis, drug recognition expert evaluation, physical surveillance, etc.)
Public order maintenance	Maintaining the public peace	<ul style="list-style-type: none"> - [have] a public order unit, with specified capacity and the ability to be deployed in a reasonable time
Assistance to victims of crime	Assistance to victims of crime	<ul style="list-style-type: none"> - Victims shall be offered assistance as soon as practicable; victims shall be provided with appropriate referrals
Emergency response	Emergency response	<ul style="list-style-type: none"> - Response to emergency calls for service, 24 hours a day

P.S.A.	C.S.P.A.	Generally Applicable Standard (identified in draft regulations)
<not identified separately>	Any other prescribed policing functions	<ul style="list-style-type: none"> - Dispatching: a communications centre must be used; 24-hour-a-day supervision is required; police officers must be provided with portable 2-way voice communication capacity - Compliance with other legal duties - Supervision shall be available 24-hours-a-day for any policing function - Chief is to ensure members are capable to perform functions assigned to them - Emergency plans are in place - Compliance with written procedures - Quality assurance process is implemented

In the absence of a strict formula that defines the level of staffing required by a police service, the following discusses the concepts common to both the *P.S.A.* and the generally applicable standards identified in the draft *C.S.P.A.* regulations for “adequate and effective services.”

Policing Needs of the Community

Several measures are used to identify the policing needs of the community. These include the number of major crimes, calls for service, traffic and congestion, and special events and demonstrations, including how these indicators are trending. Increasing trends in these measures are driving greater workloads in service delivery in 9-1-1 Response & Patrol, Investigations & Victims Support, Crime Prevention, Events & Protests, Traffic & Parking Enforcement and Courts & Prisoner Management.

Major Crime Indicators

Major crime indicators provide some indication of the level of policing needs in a community. Table 4 provides major crime indicators for Toronto from 2015 to 2022, and year-to-date information for 2023.

Table 4. Major Crime Indicators

Crime	2015 FY	2019 FY	2020 FY*	2021 FY*	2022 FY*	Trend 2015 - 2022	% Chg 2022 over 2015	2022 YTD (Sep)	2023 YTD (Sep)	% Chg 2023 over 2022
Assault	18,079	21,095	18,321	19,380	21,402		18.4%	15,859	18,569	17.1%
Auto Theft	3,285	5,361	5,781	6,635	9,774		197.5%	6,829	9,092	33.1%
Break and Enter	6,940	8,548	6,985	5,743	6,096		-12.2%	4,498	5,389	19.8%
Homicide	59	79	71	85	71		20.3%	54	54	0.0%
Robbery	3,533	3,721	2,858	2,292	2,912		-17.6%	2,150	2,314	7.6%
Theft Over	1,047	1,398	1,228	1,079	1,481		41.5%	1,079	1,334	23.6%
Total	32,943	40,202	35,244	35,214	41,736		18.4%	30,469	36,752	20.6%

*Statistics in these years are affected by COVID

Most major crime indicators have increased over the period from 2015 to 2022 and overall these crimes have increased by 18.4% which is more than double the population increase over the same time period (8.6%). The most notable increase is seen in auto theft (an almost 200% increase), and increases have also been observed in assault, homicide and theft over (defined as theft over \$5,000). These trends continue to be observed in year-to-date 2023 data with an overall increase of 20.6%. Even those crime indicators that have declined since 2015 (break and enter, and robbery) are showing increases in 2023 year-to-date statistics.

These increases seen in major crimes, drive workload in the 9-1-1 Response & Patrol, Crime Prevention, Investigations & Victim Support, and Court Security and Prisoner Management service areas.

Calls for Service

The numbers of calls for service provide another measure of policing needs within a community. As can be seen from Figure 1, calls for service received by the Service’s communications centre have been increasing steadily since 2015 (with the exception of years affected by COVID), with more than 1.9 million calls received in 2022, and this increasing trend continues to be observed in year-to-date 2023 numbers. Furthermore, the proportion of “emergency” calls for service has increased from 55% in 2015 to 65% of all calls received in 2022 and

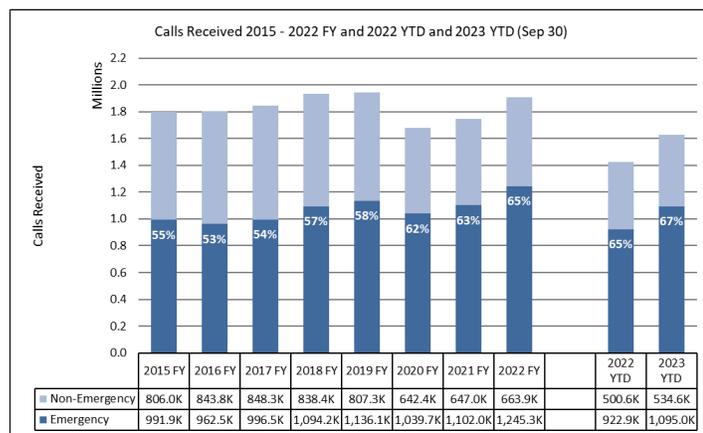


Figure 1 – Calls for Service – 2015-2022 full year (FY) and 2022/2023 year-to-date (September 30)

these emergency calls grew by 26% over that same time period. This implies that the calls received by 9-1-1 are not only growing, they are also increasing in levels of urgency.

Based on data to September 30, 2023, the total number of emergency calls for service is 19% higher than September 2022 and the number of calls for service is projected to be the highest it has ever been in any given year.

Increasing calls for service drive workload in the 9-1-1 Response and Patrol service area and also in Investigations and victim support. Further, calls for service are expected to continue to increase as the population of Toronto continues to grow, as there is a very stable and predictable relation between population growth and emergency calls for service. The total number of calls received have consistently hovered around 65 Thousand (K) per 100K of population since 2015.

Traffic and Congestion

“The City is facing an unprecedented amount of construction road closures creating congestion issues for motorists, cyclists and pedestrians and surface street transit.”² Traffic enforcement is a 24/7 operation that addresses congestion as well as speeding and distracted and impaired driving.

Despite post-COVID work-from-home trends, and higher fuel prices, a recent report from transportation analytic firm INRIX identified Toronto as the most-congested city in Canada in 2022, and the seventh most-congested city globally.

Traffic and congestion drive workload in the Traffic & Parking Enforcement service area.

Special Events and Demonstrations

Special events and demonstrations occur in Toronto on a regular basis. While many events and protests are managed directly at the Divisional level, larger events require management by the Emergency Management and Public Order unit.

As can be seen in Figure 2, the number of larger special events, including sporting events, concerts, parades, walks and runs, and community celebrations have been increasing since 2018 (with the exception of years affected by COVID), and this increasing trend continues to be observed in year-to-date 2023 numbers. Policing requirements for these events are compelled by the City’s issuance of permits, and vary significantly depending on size and location. Of those special events managed by the Emergency Management and Public Order unit, there have been 2,900 to date in 2023 (end of September), including Maple Leaf playoffs and

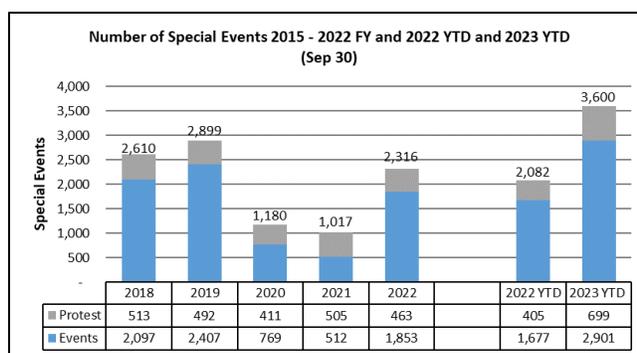


Figure 2 – Special Events and Demonstrations Managed Centrally – 2015-2022 full year (FY) and 2022/2023 year-to-date (September 30)

² Congestion Management Plan 2023-2026, provided to the Infrastructure and Environment Committee, City of Toronto, October 11, 2023

the 1 Million March 4 Children. When comparing to all of 2018, this is an increase of over 800 events, with a full quarter of the year left to go in 2023. Not only are the numbers of events increasing, the footprint of those events are also becoming larger, more complex and have extended for longer periods.

The number of larger protests have also been increasing since 2018, even during years affected by COVID. Of those demonstrations managed by the Emergency Management and Public Order unit, there have been 699 demonstrations to date in 2023 (end of September). This number will be notably higher by year end, given the enhanced security and presence required in response to the Middle East conflict since October 7, 2023.

Special events and demonstrations drive workload in the Events & Protests service area.

Geographic and Socio-Demographic Characteristics

As the largest city in Canada, and as a world leader in business, entertainment and culture, Toronto's geographic and socio-demographic characteristics are unique in Ontario.

Toronto's Geography

Toronto covers 630 square kilometres of land, two major rivers (the Humber and the Don), two large reservoirs, several large ponds and 43 kilometres of shoreline. The operational jurisdiction on the water extends from Etobicoke Creek in the west to the Rouge River in the east, and extends 13 nautical miles to the Canada/US border. The Service provides support to the Harbour Commission and Billy Bishop Island Airport, as well as enforces *The Fish and Wildlife Conservation Act*, *Canada Shipping Act*, and Toronto Port Authority by-laws. The presence of the international border, the Billy Bishop airport and proximity to Highway 401 create specific and unique demands.

Toronto's Socio-Demographics

Toronto is one of the fastest-growing cities in North America; according to the Ontario Ministry of Finance projections, the population is projected to increase from 2.676M in 2010 to 3.135M in 2023. This is an increase of almost 460K; for perspective, this is approximately the size of London, Ontario, for which the City of London employs 600-700 officers. According to the 2021 Census, 56% of residents identify as belonging to a racialized group. The top three visible minority groups in Toronto were South Asian, Chinese and Black. 53% of the Toronto population was first generation, meaning neither of their parents were born in Canada. Each year, tens of thousands of newcomers choose Toronto as their new home. Toronto is home to 14% of the immigrant population that arrived in Canada in the last decade.

Toronto hosts numerous global conferences, events and meetings, and is home to Canada's only Major League Baseball (M.L.B.) team and National Basketball Association (N.B.A.) team. Toronto also has unique infrastructure such as the

C.N. Tower, Rogers Centre, Scotiabank Arena, B.M.O. Field and the Entertainment District. The city has 27.5M visitors per year (9.5M overnight and 18M day-visitors).³

Toronto is an internationally important economic hub. Toronto contributes 20% to Canada's gross domestic product (G.D.P.) and almost 50% to the provincial G.D.P.

Toronto houses 87 of the 108 consular offices in Ontario, and is home to the Queen's Park Legislative Assembly of Ontario.

Unique Demands for Service Related to Geographic and Socio-Demographic Characteristics

The following identifies areas of focus specifically required by Toronto due to its size, location and makeup.

- Human Trafficking: According to Statistics Canada, the Toronto Census Metropolitan Area (C.M.A.) accounted for 22% of all human-trafficking instances reported in Canada between 2011 and 2021, and much of this impact is felt in Toronto. This is in part due to the presence of a large international border.
- Illegal guns, stolen vehicles and goods: The movement of illegal guns, stolen vehicles and goods is also an international-border related issue. As an example, auto thefts in Toronto have increased by 200% over the period from 2015 to 2022.
- Gang activity: Gang activity continues to be an issue in the city of Toronto. Criminal Intelligence Service Ontario (C.I.S.O.) data indicates a strong correlation between street gangs, gun violence and drug and human trafficking. More than half (52%) of crime groups involved in human trafficking started out as street gangs.
- Increased policing demands related to daily visitors to Toronto: While visitors generate an economic impact of approximately \$10 billion annually, 27.5M annual visitors create pressures on policing resources.
- Government and consular offices: The political nature of many sites in Toronto often require enhanced police presence in response to global events. Protesters come to Toronto from all over the greater Toronto area, and participate in significant events, as evidenced by the on-going demonstrations and gatherings related to the Middle East conflict.
- Diversity: The diversity in cultures and languages create unique policing pressures. This can create issues ranging from language barriers to misunderstandings due to differing cultural norms.

³ Destination Canada website: <https://businessevents.destinationcanada.com/blog/editors-pick/tourism-impact-toronto#:~:text=A%20new%20report%2C%20Toronto's%20Visitor,27.5%20million%20visitors%20per%20year.>

- Unhoused: *Toronto has the largest number of unhoused people in Canada.*⁴ People who experience homelessness are more likely to be victims of crime and discrimination and have a much greater likelihood of being involved in the judicial system.
- Diseconomies of scale: Economies of scale in policing are observed when cost savings are realized as the community being served gets larger. For example, a small policing agency would not benefit from investing in an expensive records management system, as a handful of records clerks can manage the work; a larger policing agency will save money by investing in a records management system and reducing the total number of records clerks required. In some cases, however, increased population, density and traffic congestion can have the opposite effect, known as “diseconomies of scale”. For example, a congested traffic route and high-density housing can result in increased response times.

Policing Provided in Similar Communities in Ontario

There are two common benchmarks for measuring the level of policing in a jurisdiction: population served per officer (in Toronto, 2.9M people were served by 4,925 officers, which translates to 614 people were served by one officer in 2022), or officer per 100,000 population served, also known as cop-to-pop ratio (in Toronto, 4,925 officers served 2.9M people, which translates to 163 officers per 100,000 in 2022).

With the complex needs that come with being the fourth-largest city in North America, and considering its geographic location, the large influx of visitors on a daily basis and the significant numbers of events and public demonstrations, Toronto has no close police-service comparators within Ontario, or even in Canada. For this reason, comparison is made to other similarly large, urban jurisdictions.

The closest Canadian police service comparators to Toronto are Vancouver and Montreal. Other comparators include Chicago, New York and Los Angeles in the United States (U.S.), and London in the United Kingdom (U.K.). It should be noted that the public safety and social landscape differs significantly between different countries and services. For example, in the U.S., multiple law enforcement agencies provide services 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). Canadian police services also have differences in terms of their use of special constables, by-law officers, transit and traffic officers etc. As a result, the comparative data below serves as a guide and indication of trends, not an absolute measure.

Figure 3 identifies the population-served-per-officer measure and the officer-to-100,000-population measure in Toronto compared to other, similarly sized comparators. It should be noted that data is provided for 2021, as this is the most current data available for all jurisdictions.

⁴ [Homelessness Statistics in Canada for 2023 - Made in CA](#)

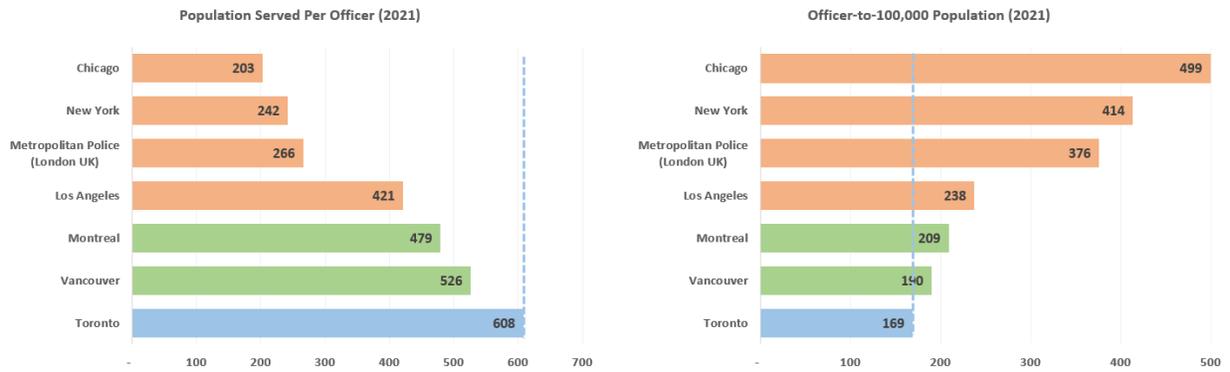


Figure 3 - Population Served Per Officer, and Officer-to-100,000 Population (2021). Officer count for Canadian cities as of May 15, 2021 as per Statistics Canada.

Both benchmarks provide similar trend information, as they rely on estimates for population served and number of officers deployed at the end of each year (year-end deployment numbers are used when comparing to population numbers). As can be seen in Figure 4, population has been steadily increasing since 2010, and is projected to be at 3.14M by the end of 2023 (an increase of 17%). This population figure excludes the number of people who come to the city every year to work or visit.

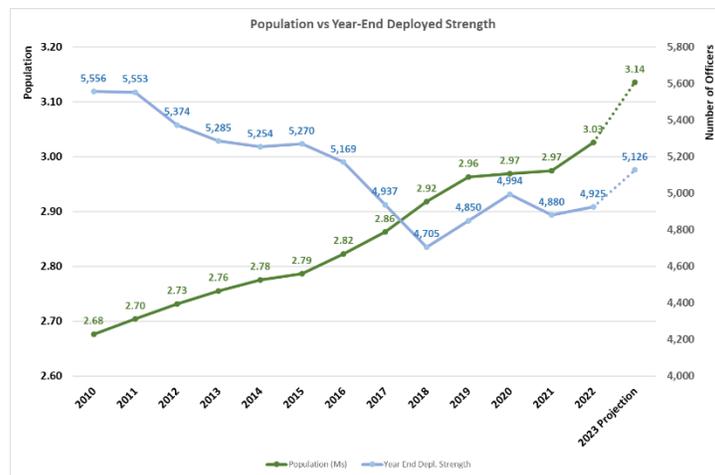


Figure 4 - Toronto's population and year-end officer deployment #s, 2010-2023 (projected)

The deployed strength decreased from 2010 to 2018, and has been slowly and inconsistently increasing from 2018, projected to be at 5,126 by the end of 2023 (an overall decrease of almost 8%, comparing 2010 to 2023).⁵ This has resulted in a cop-to-pop ratio that has declined from 208 in 2010 down to 163 in 2022. A 20% decline at the same time that all work load drivers increased, including calls for service, special events and protests and major crimes.

When comparing the Service to large, urban police services, the only Service that comes close to Toronto is Vancouver, with 190 officers per 100,000 in 2021. For Toronto to maintain this same ratio, this would require 5,966 officers, which is 840 more than the Service will have by the end of 2023.

⁵ Year-end deployment is based on actual data to the end of October 2023.

Have Past Policing Functions Been Effective

As can be seen in Figure 5, the number of police officers per 100,000 population declined steadily from 2010 to 2018, and has been relatively stable since then. The cop-to-pop had been anticipated to increase to 165 with the 2023 budget; however, the increase of 200 officers in the 2023 budget was offset by an increase in population of 110,000, and the cop-to-pop number has stayed at the 2022 level of 163.

While the number of officers serving the population has declined, the Service has maintained its core policing functions as much as possible through strategic deployment of resources. Some examples include:

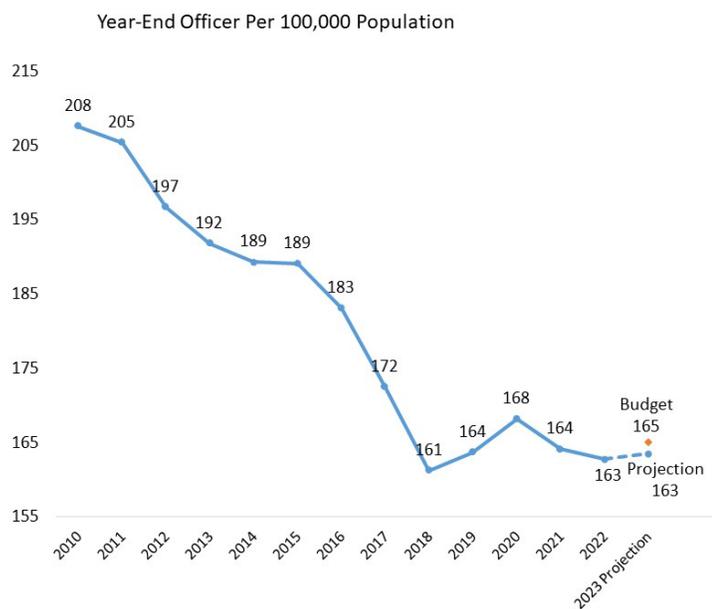


Figure 5 - Year-End Officer deployment per 100,000 population, 2010-2023

- Redeploying existing resources: Resources have been reduced in some areas (e.g., traffic enforcement, dismantling Community Response Units and a 'surge' Priority Response Group) to redeploy resources to front-line priority response, or to support other high-priority areas (e.g., centralized shooting team, carjacking investigative team, hate crimes unit);
- Civilianization, and introduction of General Special Constables: Policing roles are regularly reviewed to identify those roles where the authority of a sworn officer is not required, and therefore can be civilianized (e.g., district special constables, crime analysts, prisoner bookers, College instructors). Special Constables, who were previously specifically trained for court officers work, as Special Constables in the divisions, or to work in the division booking halls, are now being trained and Ministry-designated as Generalist Special Constables, to more freely allow assignment where they are most needed; and
- Call diversion: Where possible, calls for service are being diverted to "Toronto at Your Service" (3-1-1), the Toronto Community Crisis Service (2-1-1), and Gerstein Crisis Centre (G.C.C.) (now co-located in the Service's Communications Centre). Diverted calls result in reduced reliance on front-line policing. While these are important alternate services from the perspective of the individual, they do not amount to substantial savings nor capacity created to the Service.

Nevertheless, historical staffing reductions and redeployment of officers due to austerity measures has resulted in the degradation of some service levels and key functions, as well as reducing operational flexibility to respond to emerging needs such as protests and demonstrations while still maintaining business continuity. Examples include:

- Increasing response times for calls to service: Priority One calls are calls to 9-1-1 for those most urgent situations needing police response, such as a person with a gun, a child abduction or a break and enter in progress. Analysis has shown a close statistical correlation between deployable strength and response times.

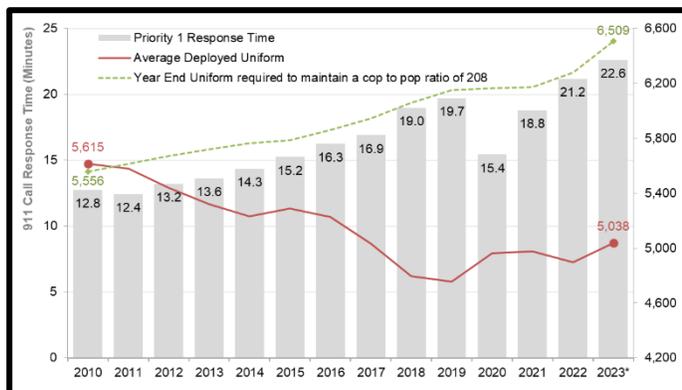


Figure 6 - Average uniform deployment and priority 1 response times

- As can be seen in Figure 6, Priority One response time averaged 12.8 minutes in 2010, at a time when the Service had over 5,600 officers deployed (average deployment numbers are used when comparing to average response times). This could be considered a time in the past when the Service's policing function was effective (one measure for adequate and effective policing). However it still was not in compliance with the target the Board set for average response time to these calls in the 1990's which was 6 minutes.
- From 2010 to 2023, with rising workloads and a decrease in average deployment of almost 600 officers, Priority One response times have degraded to over 22 minutes. This response time is well beyond what is considered acceptable. In comparison to other police services across Canada, this response time is almost double and more than that of other Services. Workload and resources are primary factors in achieving reasonable response times. As mentioned earlier in this report, continued growth in population, calls for service and other factors continue to drive workloads up and without an investment in resources to meet those demands, further degradation of response times should be expected.
- Even more problematic, a closer look at response times when considering unit availability shows that, when units are available to respond, Priority One response times have steadily averaged 11 minutes. However, units are only available, on average, 40% of the time. This 11 minutes is a response time that would be comparable to other Canadian cities. However, 60% of the time, units are not available to be dispatched to a call. This has a major impact on the average response times. Where units are not available to respond (generally due to lack of available officers and because officers are tied up at other calls), response times have averaged around 31 minutes. Unit availability has been steadily declining in recent years with increased demands and reduced resources, resulting in a steadily increasing response time.

- Reduced front-line supervision: The supervisory role is critical for front-line officers, especially in the first five to ten years of a police officer joining the Service. The number of vacancies in the divisions has resulted in a reduction of front-line supervision as promotion of officers to supervisory positions would mean less resources on the front-line responding to calls for service. More supervisors will enhance oversight, on the job learning and accountability, ensuring better service to the public and improvements to time spent on some calls, thus reducing instances where there are no units available to respond to emergency calls.
- Reduced resources in specialized services: The redeployment of officers to priority response activities relieves the pressure on the front-line while also creating vacancies in other areas, such as general patrol, traffic enforcement and various investigative functions. This results in reduced investigative capacity, reduced case closure rates and an increased backlog in cases. For example, the Service currently has a backlog of 13K cases that need to be reviewed for disclosure. Reduced capacity adds time in moving cases through the justice system, and challenges the Service from achieving the desired outcomes of reducing incidents of criminality and reducing victimization.
- Reduced capacity to redeploy non-priority response officers: As resources are consistently focused on priority response, the Service has been losing its capacity to redeploy non-priority response officers to address spontaneous and unplanned events. The Service has had to rely heavily on premium pay to prevent public safety from being compromised and necessary support services are provided to meet legislated and other requirements. In 2022 and 2023, some special events and demonstrations had to be staffed almost exclusively by off duty members. Such over-reliance on premium pay is neither operationally nor fiscally sustainable. The additional hours worked contribute to employee fatigue and burn out. Also, moving officers from other functions reduces staff in other areas and has a direct impact on increasing service delivery times – pending times for calls for service, and response times, increase, and investigative capacity is reduced. Case-closure rates decline and case backlogs continue to grow.

Best Practices for Policing

Despite constrained resources and increasing demands, the Service continues to be a leader in the policing community. Specific examples of best practices implemented by the Service include:

- Public Order Unit (P.O.U.): The Inspectorate of Policing, Ministry of the Solicitor General, was mandated this year to inspect all P.O.U.s in Ontario. The Inspectorate of Policing acknowledged that the Service's P.O.U. sets the standard for the Province when it comes to public order and is considered as the "expert" in the field by other police services.

- Body-Worn Cameras: The implementation of body-worn camera for officers showcases a commitment to transparency and accountability in policing practices.
- Leveraging data analytics: The Service relies on data analytics to inform decision-making processes, allowing for more strategic and effective deployment of resources based on crime trends and community needs. For example, the Service has engaged a third party to identify alternative approaches to uniform staffing and deployment. The Service's Race-Based data collection program leads the sector in using data to inform, address and improve disproportionate outcomes for police interactions.
- Diversity and Inclusion Initiatives: The Service works actively to reflect the diversity of the community it serves by implementing initiatives to recruit officers from various backgrounds, fostering a more inclusive and representative police service. The Service has experienced a 33% increase in racial diversity of its cadet classes between 2020 and 2022.
- Police Reform: The Service has been leading systemic change that benefits all other police services in the Province. This includes initiatives to advance equity, building a respectful and accountable workplace as well as exploring and implementing alternative service delivery models. The goal is to co-design, co-develop and co-deliver solutions with community and other partners.
- Furthering Our Communities Uniting Services – Toronto (FOCUS): FOCUS is an innovative community safety and well-being initiative led by the Service, the City and United Way of Greater Toronto, and partnered with local community organizations. FOCUS' wrap-around approach aims to reduce crime, identify and address systemic issues in public services, and improve community resiliency.
- Safe.T.O.: The Service takes an active leadership role in the implementation of Toronto's 10-Year Community Safety and Well-being Plan through core service delivery and innovative approaches in the areas of emergency response, risk intervention and prevention and social development.

A History of Fiscally Constrained Budgets

Historical Budget Reductions and Per-Capita Cost Savings

The Service's average annual budget increase in the last 10 years has been 2.0%, while the average rate of inflation for the same period has been 2.6%. In four out of the last 10 years the budget increases were at or around 0%; in other years, increases were driven almost entirely by collective agreement increases only. Zero percent budgets were achieved only through significant staffing reductions, reallocating and reprioritizing existing resources and management actions to reduce discretionary expenditures to offset collective agreement increases.

Figure 7 identifies the Service’s historical cost-per-capita (net budget, divided by Toronto’s population) since 2010. The actual per-capita cost in 2023 was \$372, compared to the Canadian median of \$409.

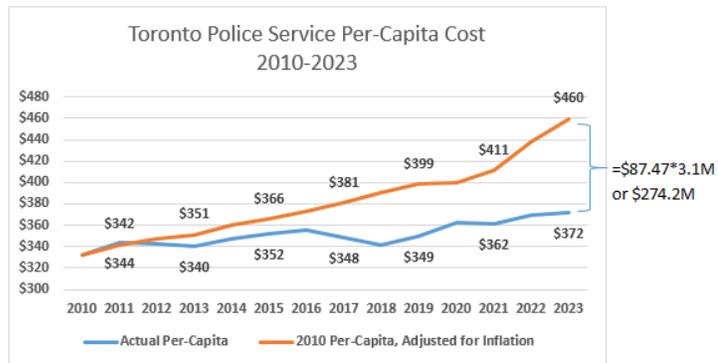


Figure 7 - Toronto Police Service Per-Capita Cost, 2010-2023

Had the Service’s budget kept pace with inflation, the per-capita cost would have been almost \$460 in 2023. The difference of \$88 per capita.

As one measure to assess cost avoidance, when multiplied by Toronto’s 2023 population of 3.1M, had the Service’s budget kept pace with inflation from a per-capita perspective, the budget would have been \$274.2M higher than it was in 2010.

How Have Costs Been Contained?

The Service has been meeting budget constraints and containing cost increases through a variety of methods:

- Deployed officer strength has significantly declined since the number of officers hired each year was less than the number of officers that left through resignations and retirements, to achieve minimal or zero percent budget increases;
- As part of its annual budget process, the Service conducts a detailed line-by-line review of expenditures and revenues so that budgets are right-sized based on actual experience and discretionary costs are kept to a minimum;
- Some of the civilianization efforts provided per-staff savings (for example, special constables have lower salaries than do police officers) for estimated annual savings of \$7M;
- Non-core services like the lifeguard and school crossing guard programs have been divested (at an increased cost to the city in some instances); and
- Resources were redeployed and units disbanded (e.g. Community Response Units, Auto Theft Squad, Priority Response Group) to meet the most pressing priorities and demands of a large, complex and growing city.

Changing How We Do Things

Other initiatives have focused on directing the use of existing resources to core policing functions. This includes:

- Hiring retired officers with recent law enforcement background to assist in recruitment and background checks;
- Civilianization of some previously uniform roles and the introduction of General Special Constable program;
- Adjusting shift schedules to optimize deployment and promote member wellness;
- Developing protocols to redirect calls to appropriate services outside of the Service, such as 2-1-1 (Toronto Crisis Care Service); 3-1-1 (“Toronto at Your Service” for City services), Gerstein Crisis workers (co-located at Communications);
- Evidence, risk-based and community informed deployment models; and
- Integrating technology and innovation to create capacity (e.g., Digital Officer Program, Evidence.com, online reporting, video bail).

Police Budget as a Proportion of the City’s Budget

As a result of the many efforts taken to operate as fiscally responsibly as possible, and as Figure 8 ⁶ shows, the Service’s budget has decreased as a percentage of the City’s overall budget in the last 12 years. In 2011, the Service’s net operating budget was 26% of the City’s net budget. By 2023, this proportion has dropped to 23.7%. The City is still in the process of establishing its 2024 budget.

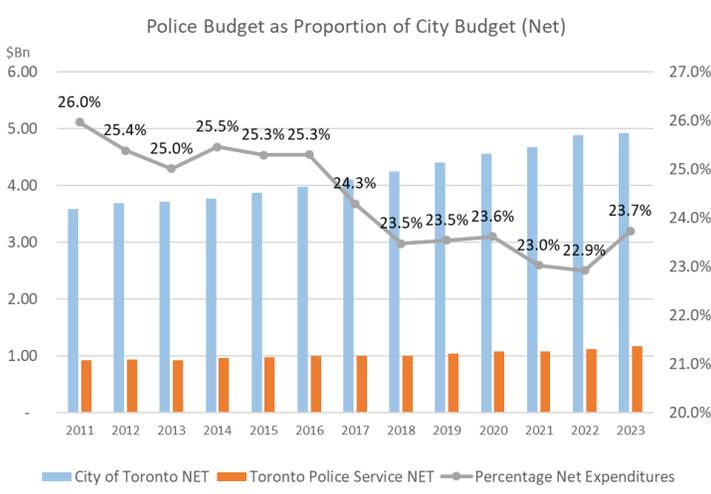


Figure 8 – Net Service Budget Compared to Net City Budget

A Budget Reflects Priorities Identified through Public Engagement with Residents

Public Engagement

Public engagement is an important component of the Service’s modernized approach to budget development. The feedback gathered through various public engagement opportunities is critical in helping the Service gauge an understanding of the level of

⁶ 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.

service the public expects. In turn, the allocation of our resources and budget is a reflection of priorities informed through this feedback.

Throughout the year there are many opportunities for the public to engage with the Service in a number of areas that indirectly translates to budgetary priorities. For example, public participation in advisory groups on Race Based Data and training, divisional community town halls, Chief's Consultations Committees just to name a few. A notable example in 2023 is also the Service's community consultations on gun violence and bail reform where Forum Research conducted qualitative and quantitative studies on the public's perceptions and opinions on gun violence and the justice system as it relates to bail for persons charged with firearms related offences. Forum Research's approach included a telephone survey of over 1,000 Toronto residents, as well as in-depth interviews with over 300 individual residents. The results of the meetings and survey responses indicate that the communities across the city are concerned about the negative impact gun crime has on youth and on community quality of life. An example of this sentiment was the following quote from an attendee at a Gun Violence and Bail Reform community meeting: *"I am scared to live in the area and scared to support locally. I drive to Vaughan to visit playgrounds because [neighbourhood] is not safe"*.

Specific to the budget process, this year, there have been and remain multiple opportunities for the public to engage in the budget process:

- **City Engagement Process**: On November 1, 2023, the City launched an online survey and tool that allow the public to learn the budget basics and share their ideas about the City's 2024 budget and issues. The City also hosted numerous virtual and in-person meetings in November 2023 that allowed the public to share its ideas on the City's budget and financial challenges.
- **Board Budget Committee**: The Board established a Budget Committee with two public meetings in order to discuss the Service's budget development. These meetings provide awareness and education on the Service's budget and members of the public have an opportunity to participate in these public meetings through the established deputations process.
- **Community Budget Survey**: Similar to last year, the Service engaged a third-party organization to conduct a survey of Toronto residents, with a goal to obtain meaningful and measurable feedback to inform Service priorities and the 2024 budget process. A representative sample of 1,500 Toronto residents was engaged through a randomized process, with a margin of error of only $\pm 2.5\%$. The input received from the survey supports the A.G.'s findings and is aligned with the Service's priorities. Key highlights of this survey, based on themes, are provided below. The full report is available on the Service's website.

Emergency Response:

- 92% 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.⁷ standard.
- Nine in 10 respondents expressed concern with a 22-minute response time for officers to attend a high priority call, including half of the respondents (54%) being very or extremely concerned.

Crime Prevention:

- 88% of respondents said it is important to have a Neighbourhood Community Officer (N.C.O.) assigned to their community, with 56% 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 (70%)
 - Crime Prevention (63%)
 - Investigations and Victim support (58%)
- The majority of respondents thought service levels should be maintained in the following areas:
 - Courts and Prisoner management (65%)
 - Events and Protests (58%)
 - Traffic and Parking enforcement (49%)
- Public Consultations at Board and City's Budget Committee: Toronto residents have opportunities to engage on the Service's 2024 budget by making a deputation during the Board's meeting on December 19, 2023 or during the City's Budget Committee meetings on January 22 and 23, 2024.
- Toronto Police Service Budget Website and Email: Materials related to the 2024 budget can be found at the Toronto Police Service budget website: <http://www.torontopolice.on.ca/budget/>. Any 2024 budget-related questions or comments can be submitted to the Service's budget email address: yourtpsbudget@torontopolice.on.ca

⁷ National Emergency Number Association (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

The Service will continue to incorporate community engagement in the budget process in future years with activities such as surveys and focus groups.

Budget Transparency

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 2024 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 2024 budget as well as previous year's budgets can be found at: <http://www.torontopolice.on.ca/budget/>

All of this information provides the public an 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.

Service-Based Budgeting

Service-based budgeting, initiated in 2021, outlines the Service's budget based on the services provided to the community, as an enhancement to the more traditional line-by-line expenditure and revenue items.

Key Service Areas have been identified from the perspective of residents, and information is presented based on the resources required to provide these services, key metrics associated with each service area, and outcomes that show how well the Service is doing and the value that is provided.

Some benefits of service-based budgeting include:

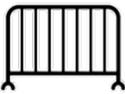
- Improved accountability, transparency and trust: By focusing on the specific services provided, service based budgeting helps the public understand the value of the dollars provided in the budget, and makes the Service more accountable to the community, increasing transparency around how resources are being used;
- Enhanced efficiency and effectiveness: By aligning its resources with the specific needs of the community, the Service can improve efficiency and effectiveness. Tracking metrics to measure service demand, service levels and outcomes also allows the Service to become a more performance-focused organization;
- Stronger community partnerships: Service-based budgeting also helps 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; and

- **Strategic conversations:** Being equipped with service-based information allows for conversations regarding the value of those services and impacts of funding changes on service levels and trade-offs that need to be made. It can also inform conversations in the context of the overall City budget for more strategic allocation of investments in municipal services based on desired service levels. Understanding clearly the impact of those decisions on the residents of Toronto is key to making the right decisions in a fiscally constrained environment where trade-offs are necessary.

The 2024 proposed budget and staffing levels have been allocated to the six service areas as outlined in Table 5. Costs associated with Internal Support Services (e.g., finance, human resources, legal costs, information technology, etc.) have been allocated to the six service areas based on appropriate cost drivers (e.g., information technology costs are allocated based on total salaries, while outfitting costs allocated based on uniform salaries only).

Table 5 – Summary of 2024 Proposed Budget and Staffing Levels by Service Area

2024 Operating Budget Summary	911 Response & Patrol 	Investigations & Victim Support 	Crime Prevention 	Events & Protests 	Traffic & Parking Enforcement* 	Courts and Prisoner Management 
Percentage of Gross Budget	41%	34%	9%	2%	5%	8%
Allocation of Gross Budget (\$Ms)	\$565.0M	\$463.2M	\$128.0M	\$31.8M	\$70.1M	\$103.5M
Allocation of Net Budget	\$511.3M	\$413.4M	\$114.8M	\$29.5M	\$63.4M	\$54.2M
Percentage of Total Staff	43%	31%	9%	2%	5%	10%
Allocation of Uniform Staff	2,598	1,781	589	103	319	43
Allocation of Civilian Staff	885	745	169	40	80	746

* Parking Enforcement budget and staff are excluded. Figures may not add due to rounding.

Future budgets will continue to expand on this work, refining key performance measures and identifying where best to focus the Service's limited resources. Future system changes will also allow more precise allocation of Service activities and costs to service areas.

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 Service's Priorities for 2024

The 2024 budget is focused on the statutory duty of the Service and the Board to ensure the delivery of adequate and effective policing services for the people in Toronto. The key drivers of the budget based on this priority are ensuring sufficient

staffing to prevent further service delivery degradation, meet legislative requirements and to provide oversight to an increasingly younger workforce. Sufficient staffing will decrease reliance on redeployments and overtime, improve investigative capacity and make available appropriate front-line support for our officers. The Service is also attempting to address the recent (November 1, 2023) clarification of the law issued by the Ontario Court of Justice (O.C.J.) that sets hard deadlines for the delivery of disclosure that the Service is currently challenged to meet.

Building the Necessary Capacity to Deliver Adequate and Effective Policing

Taking into consideration the Service's mandate to provide adequate and effective policing, and in light of current staffing issues and anticipated future separations (discussed in detail below), the 2024 budget continues the multi-year hiring plan to increase deployment levels by 307 officers from 5,126 (year-end 2023) to 5,433 (year-end 2024). This hiring strategy will assist the Service in addressing critical issues of response times to calls for service, the need for appropriate front-line supervision, permanently (re)establishing some specialized services such as the hate crime unit, carjacking team, fraud intake and digital evidence management team, and the need to consider the wellness of our members.

Current and Future Policing Needs in the City

Priority One response times were at 12 to 13 minutes when the cop-to-pop ratio was in excess of 200, in 2010 and 2011. Priority One response times now exceed 20 minutes. The complexity of police work is also increasing, and calls for service are requiring more time and additional investigative and legal steps.

While it may be financially prohibitive to return to cop-to-pop ratios experienced in 2010 and 2011, and the Service's modernization efforts have had a positive effect on police deployment and response times since that time, it is nevertheless necessary to increase officer deployment levels. The 2024 and future budgets propose a cop-to-pop ratio of at least 168 to attempt to maintain service levels and to address gaps in supervision. Further investment will be required to see a marked improvement in service levels.

Maintaining Adequate Staffing for Emergent Needs

There must be adequate staffing in areas that have experienced significant demand in 2023 that are expected to continue in 2024. These areas include:

- Hate Crimes Unit: Currently the City is experiencing a 43% increase in reported hate crimes year to date (November 18, 2023) compared to the same time last year, with geo-political events believed to be one of the contributing factors. A timely and effective police response will have a positive and lasting influence on the relationship between police and vulnerable communities.
- Provincial Carjacking Task Force: There have been rising incidents of violence related to automobile crimes in our communities. In many cases, carjackings are accompanied by home invasions, assaults, or other forms of intimidation. These crimes can affect anyone in possession of a vehicle in Toronto. This level of violence represents a new and evolving threat to public safety. It is instructive to

note that a car theft unit once existed in the Service and had to be disbanded in light of budget constraints.

- Centralized Fraud Intake Office (C.F.I.O.): A centralized approach allows the C.F.I.O. to triage all fraud occurrences from all Toronto Police Divisions to the Financial Crimes Unit. Increased staffing will allow for the Service to contact every victim of fraud, increase likelihood of serving justice and, in turn, increase public trust. This unit allows for a City-wide perspective to enhance the work done with our communities to educate and prevent residents of Toronto from becoming victims of fraud.
- Video and Digital Evidence Disclosure: The Service has an on-going requirement with respect to video and digital evidence disclosure that has additional urgency given the recent Direction from the O.C.J. Additional staff is required given this legal direction and the exponential growth in video evidence from the Body Worn Cameras (B.W.C.s) and other sources. Video evidence has grown by 10 times since the introduction of B.W.C.s in 2020. Adequate and effective policing includes effective support of prosecutions. A key component of that is timely disclosure.

Forecast Officer Strength and Experience, and Requirement for Increased Supervision

The number of officers eligible for retirement will be increasing significantly in the near future. Separations have been at or around 200 annually in the last several years and are projected to increase to 300 by 2028, and remain at that level for several years. This is a direct result of historical hiring patterns. As a result of hiring freezes in the late 1980s and early 1990s, large groups of police officers were hired in the mid-1990s. These officers will now be coming to retirement age in the late 2020s. The proportion of officers with limited years of experience will continue to increase in the short term, and the number of officers available to train and mentor new recruits will decrease.

Currently, almost 25% of uniform members have less than five years of experience. Ensuring appropriate supervision for front-line officers is critical, especially in the first five to ten years of a police officer joining the Service with inexperienced officers doing dangerous and unpredictable work. Vacancies at the front-line supervisory level, due to insufficient staffing levels, are already creating issues in management of less-experienced staff. It is critical to address this supervisory and experience issue as quickly as possible, to mitigate operational risks. It is important that the Service continue a pipeline of officer intake to address growth in workloads, offset future separations and to shore up supervision for the front-line. It is for this reason that 2024 hiring levels have been established at the optimal hiring capacity afforded to the Service considering the allocation of training spots from the Ontario Police College for our Service recruits.

Reliance on Redeployment Cannot Be Sustained in the Long Term

The Service has been relying on the regular redeployment of officers. While these functions may be lesser priority they remain core policing functions and the impacts of these redeployments will need to be continually assessed. These redeployments cannot be sustained in the long term:

- Moving officers frequently takes away officers' ability to develop specialized skills or relationships with the community they serve.
- The constant redeployment of officers requires an on-going rebalancing of policing priorities. The recent redeployment of officers to the Hate Crime Unit to address current issues related to the Middle East conflict required officers to be moved from various Divisions, the Marine Unit, the Homicide and Missing Persons Unit as well as the Sex Crimes Unit. These resources are still required in these units where service levels are being impacted on work that continues to be legally required.
- Non-front-line areas, such as some specialized services, have seen more and more degradation of available resources, or the allocation of non-permanent resources. This includes the carjacking team, centralized fraud intake, hate crimes and the digital evidence management team.

Continued Reliance on Overtime Has Repercussions

The Service has been relying on the use of overtime to address emergent issues. This practice results in fatigue and burn out of existing officers, greatly impacting on the wellness of our officer and civilian members. Reliance on overtime also results in unbudgeted premium pay expenditures. The current over-expenditure in premium pay for 2023 is projected at almost \$30M. Even with an increase in resources, there are some elements of overtime that will continue to be driven by workload, especially as it relates to overtime for court and overtime beyond a shift when an officer may, for example, be completing an arrest or an apprehension.

Officer Wellness

Reduced staffing levels at a time when policing requirements have been steadily increasing, prolonged reliance on overtime, and the constant re-shuffling of priorities and duties has come at a cost. There is a correlation between reduced staffing levels, greater number of hours worked in a high-risk sector, greater workload demands and member wellness.

An increasing proportion of occupational injury claims are associated with lost time. 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.

Since 2016, the Service has faced increases in health-care costs that have been attributed, in part, to the *Supporting Ontario's First Responders Act* that now presumes that where first responders are diagnosed with Post Traumatic Stress Disorder (P.T.S.D.), the diagnosis is work-related and therefore eligible for Workplace Safety and Insurance Board (W.S.I.B.) claims.

The Report of the Expert Panel on Police Officer Deaths by Suicide, released in September 2019, stresses the importance of maintaining adequate staffing levels to meet demand for service. The report highlights that, under the current models, staffing gaps contribute to an ongoing systemic deterrent to disclosure of mental health issues, create a significant barrier to those who need to access and maintain proper care paths, and uphold a false expectations of fit-for-duty capacity that perpetuates stigma and self-stigma surrounding mental health and occupational stress injuries.

The Service remains committed to addressing these matters 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. This also includes fostering a positive workplace culture that places emphasis on; leading practice human resource and wellness programming; communications and engagement; internal complaints and investigations reform; leadership development and training; and data and analytics.

Addressing Recommendations from Independent Reviews, Police Reform Directions, and Government Mandates

The Service has been leading systemic change that benefits all other police services in the Province. The Service must continue its work on addressing the findings and recommendations from key reports and independent reviews that have identified areas in need of improvement:

- The City's A.G. Reports: The Service continues to implement 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. The A.G. reports called for change in three key areas: call for service response, leveraging data and technology, and integration and information sharing. The A.G. recommended additional hiring for a larger communications unit and noted that this was only the second time in her career that she recommended increasing staff. The Service is dedicated to implementing these recommendations. A steering committee consisting of City, Board and Service representatives has been struck to coordinate efforts by all parties. This will support a more effective response to calls for service and improved trust and confidence in the services delivered.
- Judge Epstein's Missing and Missed Report: The implementation of the 151 recommendations for missing person cases remain a priority in 2024. As of September 30, 2023, 27 recommendations have been implemented with 116 recommendations in progress.
- 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. As of September 30, 2023, 77% of these directions have been implemented, with the balance targeted for implementation by end of 2024.
- There is also an upcoming report from the Ontario Human Rights Commission expected in December 2023 that will request the Service to implement additional equity related and anti-racism measures.

Continuing to Support Safer Communities through Alternative Service Delivery

The Service has diverted calls where possible (e.g. noise complaints), piloted and expanded alternative resources (e.g. Mobile Crisis Intervention Teams, or 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 G.C.C. The Service will continue its crisis call

diversion pilot with the G.C.C. into 2024, as well as support the City's Community Crisis Service initiative (T.C.C.S.) and efforts to implement Safe.T.O.: A Community Safety & Well-Being Plan. While the numbers of actual diversions to G.C.C. represent fairly small numbers in the context of all calls, 3.3% of the persons in crisis calls and 0.27% of all calls attended, it is important to remember that this is not a 'lift and shift' cost saving program, a sentiment reinforced by the A.G. in her "Capstone Report"). Rather it should be considered a commitment to providing harm-reduction supports and safer outcomes for persons in crisis as often as possible. Likewise, for T.C.C.S., less than 1% of all calls were diverted, however, when looking only at persons in crisis calls, an encouraging 6.9% of that subset of calls were successfully diverted from a police response. This is in line with the range of opportunity of other comparable programs and the Service is committed to working towards better and better diversion rates because it improves the service provided to those needing this kind of help.

The Service also continues to support the M.C.I.T.s, 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. noted that 40% of the lower-priority event types (Priority 4 to 6) that are non-emergency calls for service may 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 adequate and effective public safety service. This enables residents to receive the best form of service appropriate for their needs and helps to improve trust with our communities.

Legislative and Common Law Impacts

In addition to the *P.S.A.* (and upcoming *C.S.P.A.*), there are a number of relatively new legislative requirements that will continue to impact the Service in 2024. These include:

- *Supporting Ontario's First Responders Act* (passed in 2016);
- Next Generation (N.G.) 9-1-1;
- the 2016 *R. v. Jordan* decision requiring a trial within a prescribed period;
- the disclosure of "9-1-1 tapes" decision (*R. v. M.G.T.*, 2017);
- the *Cannabis Act* (passed in 2018); and
- O.C.J.'s direction setting deadlines for disclosure with the remedy of a stay as the consequence for non-compliance.

Each of these legal requirements represents additional cost and/or resource pressures for the Service. Failure to meet these requirements also bears a cost.

Modernizing and Driving Sustainability over Time through Technology Investments

The Service continues its modernization efforts with respect to technology and data enablement to deploy the right resources in the right places 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.

The Service is also committed to facilitating a transition to N.G. 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 on workload demands and emergency response processes, the extent of which is still being determined.

Partnerships with Other Community Members

The Service cannot address all of the mounting pressures for community safety and well-being alone. This will require active leadership and commitment from the City, the Service and various stakeholders, with multi-sector collaboration and partnerships.

To allow the Service to focus on its mandate of providing adequate and effective policing, the Service will continue to work with its multiple partners and stakeholders in order to build on the success of existing partnerships, which include the M.C.I.T, crisis call diversion pilot with the G.C.C., Toronto Crime Stoppers, Bail Compliance, FOCUS, and Youth in Policing Initiative. The Service also continues to support the City's Toronto Community Crisis Service pilot and efforts to implement the Safe.T.O. A Community Safety & Well-being Plan.

Our N.C.O. Program, with over 200 officers in 52 out of 158 Toronto Neighbourhoods, is a large group of embedded, culturally competent, highly trained officers who focus on co-developing solutions to community problems. They are community ambassadors, and operate in a community mind-set, investing in relationships and community-based opportunities. The program represents a flagship community policing program for the service and N.C.O.s have referral access to over 300 partner agencies, over and above those they access from FOCUS. This and other community-focused intervention and prevention programs are upstream programs that promote social development and contribute to the community safety and wellbeing of residents of Toronto.

Overall Increase in Capacity

The multi-year hiring plan that started in 2023 is essential in order to prevent further degradation of response times, deploy appropriate supervision levels and to add sufficient resources for specialized areas like the Hate Crime Unit, carjacking team, fraud intake and digital evidence management. These additional resources are also critical to get ahead of the upcoming mass retirement curve and reduce reliance on redeployment and overtime, ensure member wellness and continue modernization efforts, as well as continue policing reform and exploration of alternative service delivery models and partnerships.

Ensuring Appropriate Supports Are In Place for Our Front-Line

Civilian members perform a variety of functions within the Service. About half of these positions are specific to front-line direct policing such as special constables (such as court officers and booking officers) and communications operators (call takers and dispatchers); approximately 40% are positions that directly support police work (records, disclosure clerks, crime and major case analysts, etc.), and a consistent number of positions are for functions that are required to support the organization in general office capacity (finance, human resources, information technology, etc.) that have averaged 10% of the total Civilian complement. The 2024 budget process identified a need for 178 new civilian positions (examples include missing person coordinator, crime scene support technician, digital evidence analyst, video reductions specialist, and talent acquisition advisor). While the need for these additional civilian positions has been fully justified, the Service understands that it is not financially prudent to request this number of additional staff.

The Service reviewed and prioritized every position and this request includes only the most pressing of needs in order to provide adequate public safety service delivery support, invest in capacity creation measures to better accommodate for growth, meet legal requirements and other Board and City mandated commitments.

Budget Details

Budget Development Process

The operating budget development begins in the second quarter of each 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 2024 budget was developed through review and discussion at the Command level, and is based on the following principles:

- continue the multi-year hiring plan that was approved in 2023;
- prioritize a hiring plan to address identified core service delivery needs and gaps;
- costs are to be contained / minimized to the extent possible;
- no new initiatives should be considered unless required by legislation, Board-mandated, result in financial savings or cost avoidance, or mitigate high risks;

- work is to continue 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 public safety priorities of Torontonians are to be reflected; and
- capitalize on cost and revenue bridging strategies that support and consider the City's long-term financial planning exercise.

A number of actions were taken to develop the proposed 2024 budget. These included:

- reviewing service objectives, staffing requirements and related trends 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, in particular 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.

Police Budget Request in Light of City's Fiscal Challenges

The City faces material fiscal challenges over the next 10 years, including a combination of increasing annual operating pressures, additional debt-servicing costs, a growing list of capital needs, and costly legislative changes.

In recognition of the City's current fiscal challenges, the Service has made every effort to reduce its 2024 operating budget request. The Service's initial 2024 operating budget request was estimated at an increase of \$75M or 6.4%. The Service reduced this requirement from \$75M to \$20M through the following measures:

- adjusting the hiring plan from 120 recruits per class to 90 as this also considers the provincial allocation for the Ontario Police College;
- keep many costs to 2023 levels or less based on the projected year-end actuals;
- deferring some expenses to future years;
- including potential cost recovery for special events;
- accounting for some anticipated revenue and recoveries from other levels of government; and
- bridging strategies that reduced reserve contributions, aligned with the City's long-term financial planning exercise.

The challenges with the Service’s financial position are similar to the City’s and are made worse by the lack of predictability and commitment for sustained long-term funding. The Service will embark on long-term financial requirements plan in Q1 2024 for submission to the Board and City for consideration.

2024 Budget Cost Drivers

The 2024 Toronto Police Service operating budget request is \$1,186.5M (\$1,361.5M gross), which is \$20M or 1.7% above the 2023 approved budget.

Table 6 summarizes the proposed budget by major category. Year-over-year changes in the budget are explained below.

Table 6 – Summary of Net Budget Request by Category

Category	2023 Budget \$Ms	2024 Request \$Ms	\$ Change over 2023 Budget Category	% Change over 2023 Budget Category
a. Salary Requirements	\$877.6	\$908.1	\$30.5	3.5%
b. Premium Pay	\$59.0	\$59.0	\$0.0	0.0%
c. Statutory Deductions & Benefits	\$256.2	\$268.9	\$12.6	4.9%
d. Reserve Contributions	\$36.0	\$13.7	(\$22.3)	(61.9%)
e. Other Expenditures	\$101.7	\$111.7	\$10.0	9.9%
Gross Expenditures	\$1,330.6	\$1,361.5	\$30.9	2.3%
f. Revenues	(\$164.1)	(\$175.0)	(\$10.9)	6.6%
Net Expenditures	\$1,166.5	\$1,186.5	\$20.0	1.7%

Note: numbers may not add precisely due to rounding

a. Salary Requirements (\$908.1M)

The total salary requirements for 2024 (exclusive of the collective agreement impacts) are \$908.1M, \$30.5M (or 3.5%) more than the previous year, as outlined in Table 7.

Table 7 – Breakdown of Salary Requirements

Category	2023 Budget \$Ms
Staffing Strategy for Uniform Members	
2024 annualized savings from 2023 separations (projected at 175)	(\$11.2)
2024 annualized impact of 2023 replacements	\$22.2
2023 annualized and 2024 part-year reclassification costs	\$10.0
2024 part-year savings from separations (estimated at 160)	(\$9.2)
2024 impact of 2024 replacements	\$14.5
Staffing Strategy for Civilian Members	
Phased hiring of civilians required due to uniform hiring	\$4.9
Reduction based on gapping assumptions	(\$1.5)
Leap Year	\$2.4
Net other changes (e.g., changes in leaves, stand-by pay, etc.)	(\$1.6)
Net Expenditures	\$30.5

Note: numbers may not add precisely due to rounding

The current collective agreement with the T.P.A. and S.O.O. expires on December 31, 2023 and there are no agreements yet in place for 2024. Therefore, the impact of the salary settlement is not included in the 2024 operating budget request, and the City will make an estimated provision in its corporate accounts until a settlement is reached.

Staffing Strategy for Uniform Members

The Staffing Strategy for uniform members assumes annualized costs for 2023 actions, and the impact of 2024 separations and hiring.

- **2023 separations and hiring:** 2023 separations were budgeted at 200 for 2023, and are currently projected to be at 175. The 2024 annualized impact of 2023 separations is a budget reduction of \$11.2M. The 2024 annualized impact of 2023 replacement hiring is \$22.2M.
- **Reclassification costs:** Officers are hired at a recruit salary rate, and receive 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 2024 cost of reclassifications for officers hired in 2023 and in previous years is \$10.0M.
- **2024 separations and hiring:** 2024 separations are budgeted to be at 160, which results in a budget reduction of \$9.2M. In 2024, the Service is planning class sizes for four intake classes held annually by the Ontario Police College (90 each in March, June, September, and December), as well as 20 lateral hires, with the goal of reaching a deployed strength of 5,433 by December 2024, for a total in-year cost of \$14.5M.

The proposed 2024 hiring plan will serve as replacement officers for the in-year 2024 separations. In large part due to the 2023 cadet hiring efforts, and as Figure 9 shows, the uniform complement is expected to be approximately 300 uniform officers higher, net of separations, by the end of 2024. This deployment will allow the Service to maintain a 2024 cop-to-pop ratio of 168, which remains below the ratio of 208 in 2010.

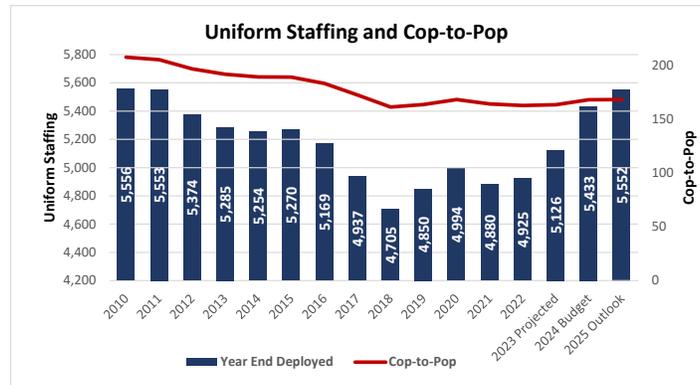


Figure 9 - Year-End Deployed Uniform Strength

These officers will be deployed to several areas:

- Priority response, to help meet increased demand and stem further degradation of response times, and to build adequate supervisory levels at the front-line;
- Specialized areas including carjackings and car thefts, hate crimes and requirements for a centralized fraud intake office;
- Supervision to reduce operational risk, improve accountability and oversight; and
- Address disclosure requirements to improve outcomes in court.

The hiring plan supports a multi-year plan to build capacity to effectively respond to emergency calls for service, serve a growing population and addressing increasing complexity of needs and requirements. The proposed plan for 2025 also assumes four recruit classes with class sizes that would allow the Service to maintain the cop-to-pop ratio of 168 in 2025.

Staffing Strategy for Civilian Members

The Staffing Strategy for civilian members assumes an increase of approximately 100 civilian staff to meet increased demands for service. With the introduction of digital evidence, new legislative requirements on disclosure, continued commitment on police reform related initiatives and an urgent need to reduce lengthy manual activities in order to create front-line capacity. As uniform staffing levels increase, there is a proportionate increase in demands for processing evidence by Property & Video Evidence Management, crime scene processing by Forensic Identification Services, information processed by Records Management Services, etc. The 2024 in-year costs for these hires is \$4.9M.

Table 8 – Breakdown of Civilian Positions

CIVILIAN COMPOSITION	2023 Approved	2024 Request	2024 Total Positions	
	<u>Staff</u>	<u>Staff</u>	<u>Staff</u>	<u>% of total</u>
■ Court Officers	571		571	
■ Bookers	73		73	
■ Station Duty Operators	84		84	
■ Communications Operators	325		325	
■ Special Constables	136		136	
■ Crime Analysts	32		32	
■ CISU	12		12	
Direct Support	1,233	-	1,233	46%
■ Divisions, Detective, Operational units - support staff	463	47	510	
■ Property and Video Evidence Management	61	17	78	
■ Fleet Mechanics and Support staff	105		105	
■ Information Technology Services	210	17	227	
■ Strategic Management and Governance	8	1	9	
■ Records Management	206		206	
Total Indirect Support	1,053	82	1,135	43%
■ Other - Finance, H.R., Prof. Standards, etc.	277	20	297	11%
TOTAL	2,563	102	2,665	100%

These positions will address functional gaps due to growing workloads on the front-line such as Crime Scene Technicians, Property and Evidence Management Clerks, Disclosure Specialists and to address other priorities such as digital enablement through technology roles, conduct and accountability, training and equity and the implementation of the A.G. Recommendations and reform.

The Service continues to experience salary savings due to increased civilian separations and higher-than-average turnover; however, due to recent hiring the Service is expected to reach the budgeted complement of civilian staffing by end of 2023. The budget assumes a turnover vacancy rate of 3.0% in 2024, resulting in savings of \$1.5M.

Leap Year and Other Changes

The Service salary budget is based on 24/7 operations and therefore budgets based on daily costs. As 2024 is a leap year, there is a one-time impact of \$2.4M for the additional day of salaries.

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 a decrease of \$1.6M in 2024.

b. Premium Pay (\$59M)

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 call-backs (e.g., when an officer is required to work additional shifts to allow for appropriate staffing levels or for specific initiatives).

The total premium pay request for 2024 is \$59M, which is same level of funding as in the 2023 budget. Figure 10 identifies the breakdown of premium pay for 2024 (uniform lieu time cash payments have been proportionately allocated to specific overtime categories).

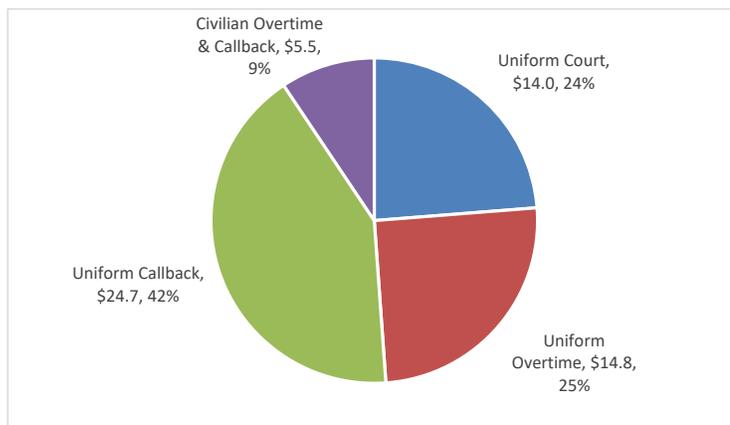


Figure 10 - 2024 Premium Pay Breakdown (\$Ms)

The Service’s ability to deal with and absorb the impact of major planned and unplanned events (e.g., demonstrations, emergency events, homicides and missing persons, etc.) relies, in part, on the utilization of off-duty officers, generating premium pay costs.

Even as staffing numbers have increased in recent years, premium pay has continued to increase in excess of budgeted amounts. This reliance on premium pay to address emerging events is unsustainable from a financial standpoint, and from the standpoint of officer wellness – there is a limit to the number of hours staff can work on overtime.

During the 2024 budget preparation the Service took into account 2023 projected spending, excluding one-time events such as the T.T.C. Initiative and Project Resolute. However, due to imperatives to minimize the budget request as much as possible, the budget request for premium pay is flat lined at 2023 level which is significantly lower than the projected 2023 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. In the meantime, meeting the growth in demands will continue to require resources utilizing premium pay and there is a risk inherent in this budget to achieving the premium pay allocation included in the request. There will continue to be elements of premium pay that driven up by the number of members, including attendance at court and at overtime that occurs at the end of shift when an officer may be making an arrest or completing a call for service.

Civilians also incur premium pay to address critical workload issues resulting from a significant number of civilian staff vacancies across the Service. The filling 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.

c. Statutory Deductions and Benefits (\$268.9M)

The 2024 budget for statutory payroll deductions and employee benefits expenditures has increased \$12.6M over the 2023 budget for this category. Figure 11 provides a breakdown of the 2024 budget for this category.

Changes in this category include:

- Medical/Dental Coverage (\$5.1M): The budget for the Board's benefit plan is based on the cost of drugs and services, dental fee schedules, utilization rates and administration fees. The 2024 budget request considers historical actuals plus an anticipated increase that is below the suggested industry increase.
- Payroll deductions and Ontario Municipal Employees Retirement System (O.M.E.R.S.) (\$3.7M): All payroll deductions (Employment Insurance, Canada Pension Plan Employer Health Tax and O.M.E.R.S. (pension) are based on legislated or contractual rates. Canada Pension Plan (C.P.P.) rates are increasing due to federally imposed gradual enhancements for higher benefits.
- W.S.I.B. costs (\$4.6M): This increase represents a 24% increase in this expenditure, and is largely influenced by the *Supporting Ontario's First Responders Act* regarding P.T.S.D. Actual expenditures in this category have been steadily 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. The \$0.9M decrease in this category is based on anticipated expenditures or draws from reserves. Expenditures that are funded by reserves have a net-zero impact on the budget; costs are related to contributions to reserves, discussed in the next section of this report.

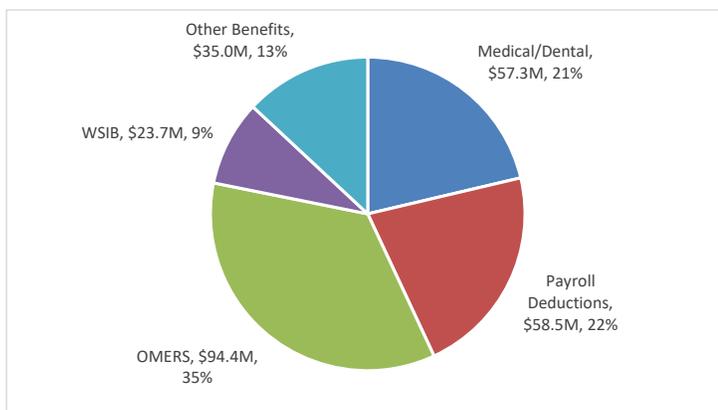


Figure 11 - Benefits Breakdown, 2024 Budget

d. Reserve Contributions (\$13.7M)

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 provides an overview of the 2024 budget for reserve contributions.

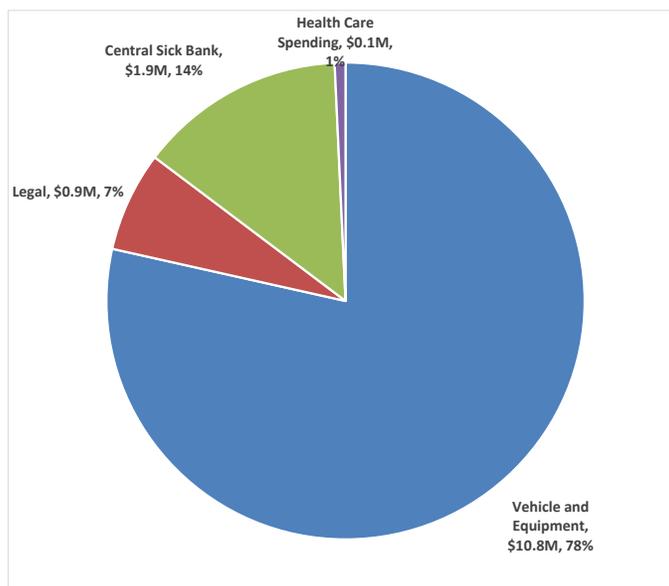


Figure 12 - Reserves Contributions, 2024 Budget

Generally, reserve contributions are evaluated and budgeted for based on forecasted future activity in these reserves, to ensure they are sustainable in the long run. In order to minimize the Service’s 2024 budget request, most reserve contributions for 2024 have been maintained at 2023. In the interest of affordability and adoption of bridging strategies through the City’s long-term financial planning exercise, the 2024 budget includes a \$10M contribution decrease to the Vehicle and Equipment reserve and a \$12.3M contribution reduction to the City managed Sick Pay Gratuity Reserve. The Service recognizes that this may not be a sustainable approach. It is possible that the Vehicle and Equipment reserve contribution will have to be reinstated to its original level over the next two years which will create an automatic budget pressure in 2025 and 2026.

The City and the Service have committed to reviewing all reserves together to maintain adequacy of reserve balances and contributions to support future expenditures.

e. Other Expenditures (\$111.7M)

The 2024 budget for other expenditures has increased by \$10.0M. Items include 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 provides an overview of these expenditures.

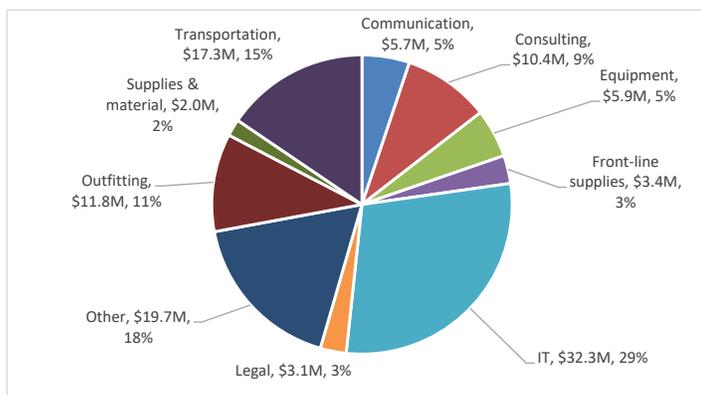


Figure 93 - Other Expenditures, 2024 Budget

The largest increases in this category can be attributed to the following items:

- Computer maintenance will require additional funding of \$2.5M. The restructured contract with Axon has a cost of \$2.0 M in 2024. This increase will fund subscription and equipment for 250 additional Body-Worn Cameras, 250 additional Conducted Energy Devices and unlimited storage of seized digital evidences. The remaining \$0.5M increase is primarily due to inflationary increases related to maintenance and support.
- Uniform Outfitting costs have increased by \$2.6M due to inflationary cost increases as well as the increased quantities required to outfit new recruits.
- Other hiring related costs have been included in the 2024 budget. Costs include facility costs (e.g., adjustments to office space), technology infrastructure (e.g., hardware, software, server requirements, etc.), and other 'desk rate' costs such as office supplies, membership fees, and so on. An amount of \$2.0M has been included in the 2024 operating budget to reflect a 'desk rate' associated with new hires in addition to a one-time cost of \$0.7M.
- Other various increases include:
 - contracted services (\$0.5M) with an offset to the Modernization reserve for a net zero impact on total budget;
 - computer hardware/software (\$0.6M) for Payment Card Industry (P.C.I.) data security and Cloud Flare subscription to protect community facing web and increased license cost for investigative purposes;
 - general equipment (\$0.4M) for infrastructure services for batteries, various network and audio-visual equipment as well as specialized police vehicle costs;
 - operating impact from capital (\$0.1M) for N.G. 9-1-1 maintenance; and
 - vehicle related expenditure (\$0.7M) for increased cost in tires and tubes, vehicle parts and vehicle preparation, services.

f. Revenues (\$175.0M)

Approximately 87% of the Service's expenditures are funded by City property taxes. The remaining 13% is funded through other sources, shown in Figure 14.

2024 revenue is budgeted at \$10.9M more than last year's revenue. Main changes include the following:

- Provincial upload for Court Security and Prisoner Transportation (C.S.P.T.) has a reduction of \$2.4M. The Province uses an expenditure-

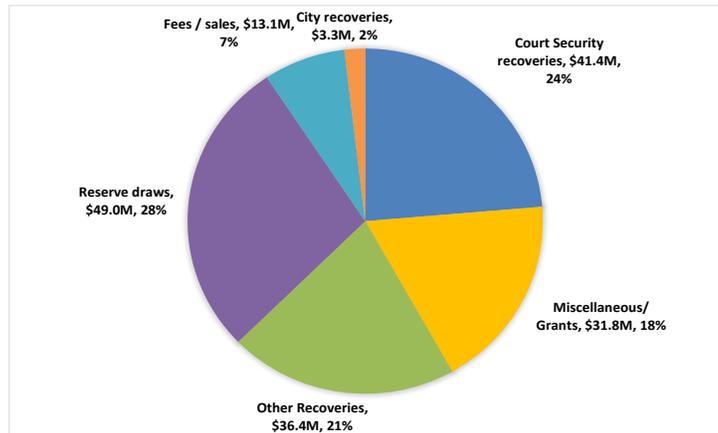


Figure 10 - Revenues, 2024 Budget

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's C.S.P.T. expenditures represent approximately 33% of the total court security and prisoner transportation costs across the Province. C.S.P.T. funding has decreased from \$43.8M in 2022 and 2023 to \$41.4M in 2024 based on the Province's assessment of province-wide expenditures.

- Paid Duty-Related Revenues have been increased by \$1.7M for 2024. The Toronto Police Association (T.P.A.) sets the rates for paid duty officers, and has increased rates for 2024. In addition, paid duty-related revenues have increased based on actual post-COVID experience. It should be noted that the full amount is not realized as net-new revenue for the Service, since paid-duty related expenditures have also increased.
- Additional grant funding of \$1.0M has been pledged by the Province, to enhance the bail compliance checks, address the surge in auto theft and support the transition to NG911.
- Criminal Reference Checks: The Service is anticipating an increase of \$0.5M in revenues for Criminal Reference Checks as requests return to pre-pandemic levels.
- Special Events Cost Recovery: Based on discussion with the City, the Service is planning for cost recovery of up to \$10M to offset the Service's costs relating to providing public safety services at the City's many special events.

g. Costs Not Included in the 2024 Budget Request

As indicated previously in the report, the introduction of the new C.S.P.A., which will be replacing the current P.S.A., is anticipated in 2024. There are a variety of proposed changes identified in the draft regulations. Based on these draft regulations, the

Service is estimating at least \$12M in additional funding requirements. Other additional funding is anticipated to be required for new training requirements. No costs have been included in the 2024 budget for these costs, as regulations are still draft and the actual date of implementation of the new legislation is unknown. Nevertheless, there is some potential of increased costs in 2024. Updates will be provided to the Board during the regular variance reporting process, and it is anticipated costs associated with the new legislation will be included in the 2025 operating budget request.

The Service is also reviewing the recent (November 1, 2023) clarification of the law issued by the O.C.J. that sets hard deadlines for the delivery of disclosure that the Service is currently challenged to meet. Resources have been added to address current evidence management and disclosure backlogs; however given the recency of the communication from O.C.J. the Service is still assessing the full impacts. Any financial implications due to additional staffing requirements to meet these deadlines will be outlined in the 2024 quarterly variance reports and included in future-year budget requests.

The Service has worked diligently to absorb and address funding shortfalls through a number of bridging strategies, some of which are temporary in nature and therefore are unsustainable in the long term. The Service looks forward to participating in City-led discussions with other levels of government to ensure the temporary bridging strategies are replaced with permanent and sustainable funding that allows for adequate and effective delivery of services. As these bridging strategies are tied to the City's broader long-term financial planning exercise, non-approval or adjustments to the City's budget could impact the Service's budget request in 2024 and beyond.

2025 and 2026 Outlooks

The Service has been successful in achieving efficiencies and cost avoidance, implementing alternative service delivery models and focusing as much as possible on core service delivery. To continue to provide adequate and effective services, the Service must ensure deployment levels at least keep pace with population growth, new legal requirements, reflect greater oversight requirements of a younger workforce and overall growing demands for service.

The current 2025 and 2026 outlooks assume optimal hiring in 2025 in order to maintain the cop-to-pop ratio and replacement hiring only in 2026. Reserve contributions are assumed to begin to return to required levels. All other items in the 2025 and 2026 outlooks assume business as usual, and reflect only anticipated inflation or known contractual changes. The 2025 and 2026 outlooks have not taken into account any changes, opportunities or efficiencies that may be identified and implemented as part of ongoing modernization or reform efforts.

The current collective agreements with the T.P.A. and the Toronto Police Senior Officers' Organization expire on December 31, 2023 and new collective agreements have not yet been negotiated. No funding is included in the 2025 and 2026 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.

Table 9 – 2025 and 2026 Outlooks

Description	2025	2026
Starting Request	1,186.5	1,263.6
Salary Requirements	27.9	24.6
Benefit Cost Increases	13.0	12.1
Reserve Contributions	16.5	14.5
Non Salary - Inflationary and Contract Increases	9.5	6.3
Revenues	10.2	0.1
Total Change	77.1	57.6
Outlook	1,263.6	1,321.2
% Change over prior year	6.50%	4.56%

As is the normal course, the Service continually assesses operational needs and resource requirements for each upcoming class. In preparation for the 2025 budget, the Service is committed to reviewing operational requirements, review service delivery areas to responsibly meet adequacy standards, and attempt to balance the City’s affordability and sustainability objectives.

Equity Analysis

The following equity analysis of the budget changes proposed for 2024 is based on the City’s methodology and definitions.

The increase in staffing for **Priority Response** function impacts all within Toronto. Therefore, allocating dedicated resources to the Priority Response function is **neutral** in general and impacts all residents and/or groups the same way. However, the Service acknowledges that, in light of the Race Based Data Collection Strategy findings in Phase 2, additional Priority Response officers may have a low-negative impact for some equity deserving groups, in particular Indigenous and Racialized People, with Indigenous people experiencing higher than average time in custody after accounting for repeat offence and gender, and Indigenous women who were found to be over-represented in arrests relative to their presence in enforcement actions. An initial action plan was 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 continues to work with communities, our members, and our partners to further community trust and unpack what is behind the patterns revealed in the latest release.

The increase in staffing to the **Hate Crime Unit** will have a **high positive** equity impact. Black, racialized groups, women, Indigenous groups, immigrants, refugees, and undocumented individuals, Trans, L.G.B.T.Q.2.S.+ residents, and Muslim and Jewish communities, will be positively impacted. Hate motivated crimes have a disproportionately greater impact on the victim and their communities than any other type of crime. A hate motivated crime not only victimizes the individual, it also victimizes the entire group the person belongs to, resulting in the increased isolation, stress, and vulnerability of that particular group.

Currently the City is experiencing a 43% increase in reported hate crimes year to date (November 18th 2023) compared to the same time last year, with geo-political events believed to be one of the contributing factors. A timely and effective police response will have a positive and lasting influence on the relationship between police and vulnerable communities.

Allocating dedicated staff to the **Provincial Carjacking Task Force** in order to address the rising incidents of violence related to auto crimes in our communities has **no direct equity impact**. In many cases carjacking is accompanied by a home invasion, an assault, or other form of intimidation and could affect anyone in possession of a vehicle in Toronto. This level of violence represents a new and evolving threat to public safety.

Allocating dedicated staff to the **Centralized Fraud Intake Office (C.F.I.O.)** impacts all within Toronto, and therefore there is **no direct equity impact**. Vulnerable seniors are frequent targets of fraud scams, thus increased resources allocated to this function would have a high positive equity impact on this group. The centralized approach allows the C.F.I.O. to triage all fraud occurrences from all Toronto Police Divisions to the Financial Crimes Unit. Increased staffing allows contact with every victim of fraud which in turn increases public trust. More staff will also allow the Service to continue working with our communities to educate and prevent residents of Toronto from becoming victims of fraud.

The increase in staffing for the **Video and Digital Evidence Disclosure** function will have a **high positive equity impact** on victims or witnesses of crime as video and digital evidence helps achieve and secure justice.

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; gender diversity and trans inclusion initiative; 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.

Conclusion:

The Toronto Police Service 2024 Operating Budget request is \$1,186.5M (\$1,361.5M gross), which is \$20.0M or 1.7% above the 2023 approved budget.

This budget request reflects that time matters. Emergencies do not wait and justice for victims is time-sensitive. The City is growing, demands are increasing and officer's time is spread thin.

This budget allows the Service to continue vitally important proactive community programming such as the N.C.O.'s who are building relationships and growing roots in vulnerable communities across the City. This budget also supports continuing to

explore non-police response models including integration and call diversion to the Toronto Community Crisis Service and leadership with Safe.T.O. initiatives.

This request follows the 2023 approved multi-year hiring plan and builds off key findings from the City's A.G., which concluded, among other things, that our priority calls for service response times are not acceptable.

Included in this budget is a hiring plan that allows the Service to improve much needed priority response, investigative, supervision and disclosure capacity. Also included in this budget request is the hiring of approximately 100 civilians to support the Service's front-line service delivery, support evidence management, disclosure requirements and invest in capacity creating technology. This budget also includes continued commitment towards police reform, modernization, and member wellness.

This budget was achievable through a number of cost containment, cost recovery and bridging mechanisms. Service and City staff continue to work collaboratively to identify all potential options to relieve funding requirements for the Service without impacting its operational plans. The Service also looks forward to participating in City-led discussions with other levels of government to secure permanent sustainable funding to replace current bridging strategies.

Chief Administrative Officer Svina Dhaliwal and Acting Director of Finance & 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

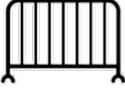
Attachments:

Appendix A – Service-Based Budget

Appendix A – Service-Based Budget

The 2024 proposed budget and staffing levels have been allocated to the six service areas as outlined in the table below. Information on each key service area follows:

Table A - Summary of 2024 proposed budget and staffing levels by Service Area

2024 Operating Budget Summary	911 Response & Patrol 	Investigations & Victim Support 	Crime Prevention 	Events & Protests 	Traffic & Parking Enforcement* 	Courts and Prisoner Management 
Percentage of Gross Budget	41%	34%	9%	2%	5%	8%
Allocation of Gross Budget (\$Ms)	\$565.0M	\$463.2M	\$128.0M	\$31.8M	\$70.1M	\$103.5M
Allocation of Net Budget	\$511.3M	\$413.4M	\$114.8M	\$29.5M	\$63.4M	\$54.2M
Percentage of Total Staff	43%	31%	9%	2%	5%	10%
Allocation of Uniform Staff	2,598	1,781	589	103	319	43
Allocation of Civilian Staff	885	745	169	40	80	746

* Parking Enforcement budget and staff are excluded. Figures may not add due to rounding.

9-1-1 Response & Patrol



9-1-1 Response & Patrol, the largest service area, ensures the 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 effectively addressed.

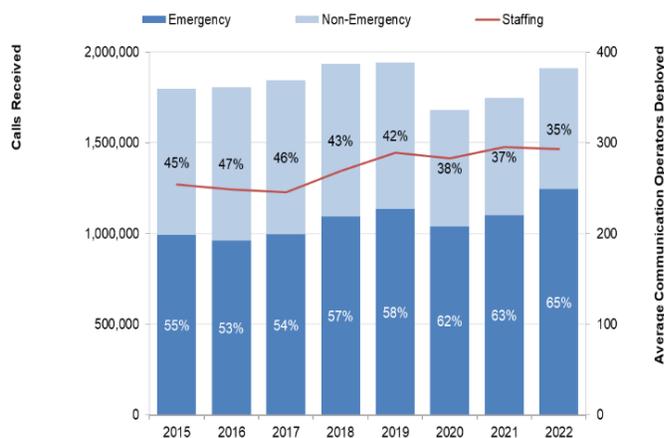
This is a broad service area that encompasses three distinct areas: call taking, reactive response to calls, and proactive patrol:

- **Call taking and dispatch:** The Service 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 Service 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 appropriately to services outside of the Service, or re-directs the call to the appropriate area within the Service.
- **Response:** 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.
- **Patrol:** Police officers in cars are assigned to patrol areas in their respective divisions. Officers are engaging with, and visible in, the community, ensuring a higher level of police visibility.

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.

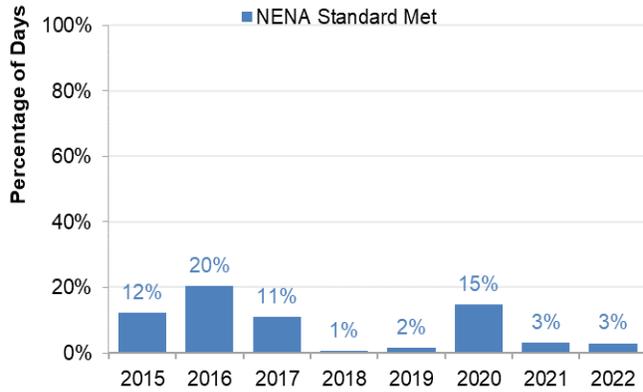
	Priority	Description
Emergency	1	Most urgent situations; dispatcher may assign the event to any unit from anywhere in the city.
	2	Events that require immediate police attendance; potential for danger and/or injury is present or imminent.
	3	Events changed from default priority based on circumstances.
Non-Emergency	4	Non-emergency situations where potential for imminent danger and/or injury is not a factor.
	5	Events changed from default priority based on circumstances.
	6	Non-emergency situations where potential for danger and/or injury is not a factor.

The total number of calls for service increased 8% from 2015 to 2019, while emergency calls for service were 15% higher for the same time period. While calls for service temporarily declined during COVID, they have been increasing again since 2022.

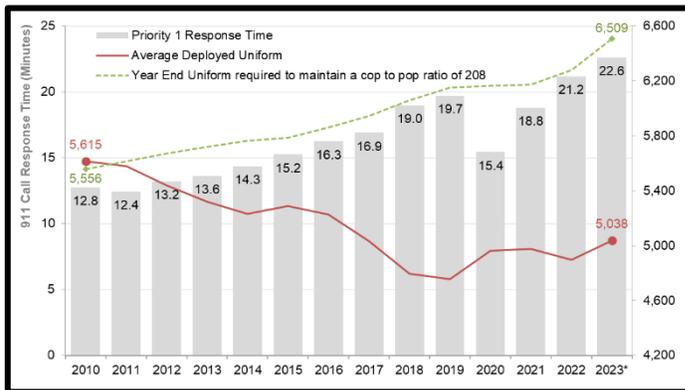


The current National Emergency Number Association (N.E.N.A.) standard for answering 9-1-1 calls is that 90% of all calls shall be answered within 15 seconds and 95% answered within 20 seconds.

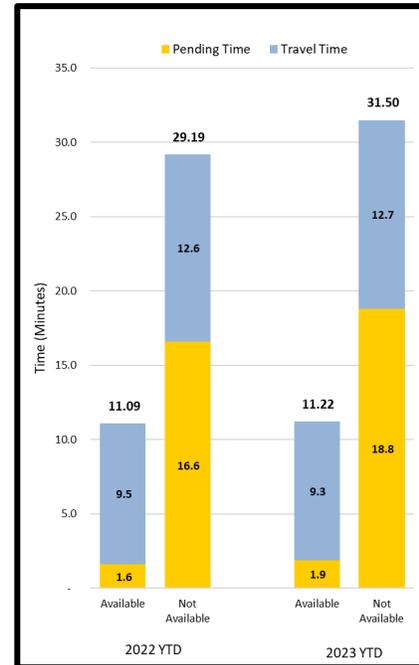
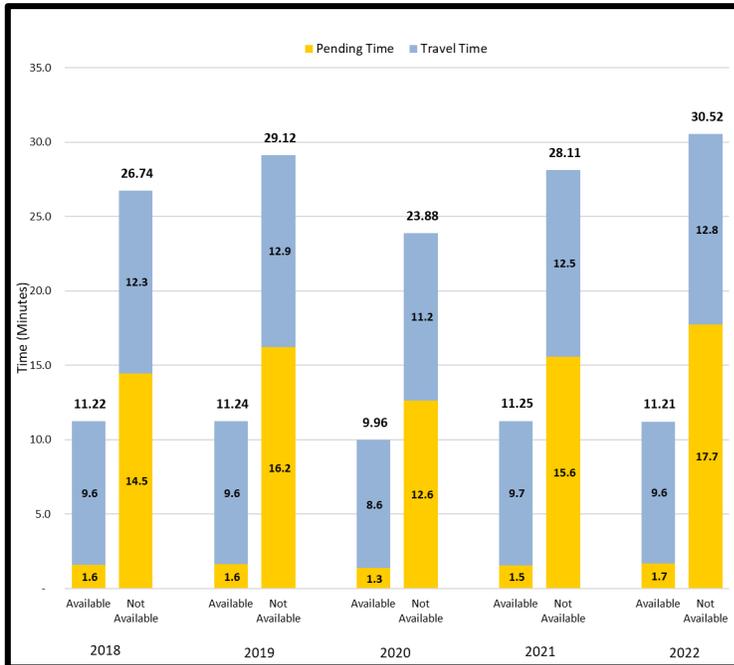
Prior to 2018, the Service succeeded in meeting this standard only 12% to 20% of days. However, since 2018, the Service has only successfully met the N.E.N.A. standard 1% to 3% of days (the off-trend value in 2020 is an anomaly attributed to the effects of COVID-19).



Increasing number of calls coupled with insufficient resources to meet the demand has led to degradation of response times. When considering only Priority 1 calls, response times average 21 minutes in 2022. 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.



Unit availability is a main contributor to response-time performance. When units are immediately available, pending time averages 1-2 minutes, and the total response time averages around 11 minutes. On the other hand, when units are not available, pending time averages around 15 minutes, and total response time increases to 30 minutes.



Challenges identified in this service area include:

- communications centre staffing, considering high turnover due to the stress of the work, intensive training required for both call-taking and dispatch, and resultant impacts on member wellness;
- erosion of primary response units, particularly when comparing deployment to population levels;
- persistent use of overtime and call-backs;
- erosion of patrol time, due to the limited staff time available for response;
- time spent on non-front-line duties (for example, waiting at the hospital with apprehended individuals);
- constantly increasing time required for in-service training; and
- increasing span of control (due to staffing shortages, sometimes there is only one sergeant on duty per platoon when the current model prescribes three sergeants).

The 2024 budget request includes additional capacity for priority response functions. The Service will continue to explore options for alternative service delivery as well as improve processes (for example, efforts in call diversion will continue).

Investigations & Victim Support



The Investigations & Victim Support service area 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.

This service area encompasses three distinct areas: investigating crimes, investigation-related activities, and victim support:

- **Investigating Crimes:** 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.
- **Investigation-Related Activities:** In addition to direct investigation of crimes, a significant amount of time is devoted to participating in prosecutions and court proceedings, sharing expertise internally and externally, and providing relevant information and education to community members.
- **Victim Support:** 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.

Service investigators work on a variety of crimes, ranging from break-and-enter to homicide. The seven major crime indicators have been increasing since 2015. Each crime requires very specific investigative effort. Some crimes can be solved very quickly, whereas others may remain unsolved. The continually growing uses of technology place increasing pressure on investigators in gathering and reviewing evidence, which results in increased time requirements for many cases.

Year-to-date 2022, all of the major crimes have increased (or stayed the same, for homicides). The most notable increase is seen in the auto-theft category.

Crime	2015 FY	2019 FY	2020 FY*	2021 FY*	2022 FY*	Trend 2015 - 2022	% Chg 2022 over 2015
Assault	18,079	21,095	18,321	19,380	21,402		18.4%
Auto Theft	3,285	5,361	5,781	6,635	9,774		197.5%
Break and Enter	6,940	8,548	6,985	5,743	6,096		-12.2%
Homicide	59	79	71	85	71		20.3%
Robbery	3,533	3,721	2,858	2,292	2,912		-17.6%
Theft Over	1,047	1,398	1,228	1,079	1,481		41.5%
Total	32,943	40,202	35,244	35,214	41,736		18.4%

2022 YTD (Sep)	2023 YTD (Sep)	% Chg 2023 over 2022
15,859	18,569	17.1%
6,829	9,092	33.1%
4,498	5,389	19.8%
54	54	0.0%
2,150	2,314	7.6%
1,079	1,334	23.6%
30,469	36,752	20.6%

The number of disclosure requests have averaged 30,000 between 2015 and 2019. COVID years are considered outliers, and 2022 requests were returning to pre-COVID levels. Timelines are very important with respect to disclosure, as the Crown must meet

its obligation to prosecute within required timelines established through precedent-setting cases. Although the total number of disclosure requests issued has remained relatively constant, the amount of work related to each request has been growing significantly with the influx of digital evidence that requires vetting. There has been an explosive addition of footage with the introduction of body-worn cameras and private and public video surveillance.

Challenges identified in this service area include:

- continued increasing workload and related officer wellness: cases continue to be added while not all older cases are cleared, resulting in ever-increasing case numbers; the complexity of cases is increasing; court preparation time is increasing; etc.;
- maintaining and developing investigative expertise and experience: extensive time and training is required to foster investigative experience, and to remain current on emerging technologies;
- witness participation, which may be hampered due to fear of reprisals as well as lack of trust with the police, and increasing numbers of witness protection cases; and
- recent (November 1st) O.C.J. disclosure requirement deadlines.

The 2024 budget request includes uniform and civilian staffing for additional investigative, evidence management and disclosure capacity.

Crime Prevention

The Crime Prevention service area contribute to reductions in crime, strengthened community relationship and increased community resiliency and capacity to maintain their own safety.

There are two main prevention streams: Situational Crime Prevention, and Social Crime Prevention:

- Situational Crime Prevention seeks to reduce the opportunity to commit crime in a particular time and place. Examples include (and are not limited to) high visibility of Service members, the Crime Prevention program, the Hate Crime Unit, Toronto Crime Stoppers, Bail Compliance, etc.
- Social Crime Prevention recognizes the intersectionality of social, economic, health and environmental factors that can lead to criminality. Examples include (and are not limited to) the N.C.O. Program, the auxiliary program, Mobile Crisis Intervention Team, Youth Pre-Charge diversion, aboriginal peacekeeping, and FOCUS tables.

Challenges identified in this service area include:

- Communication with communities: Toronto's diverse population requires having diverse and efficient communication strategies

- Social determinants of Health: The Service is only one partner in the much larger picture of community safety and wellbeing
- Implementation of recommendations and directions from a variety of reports, including Missing & Missed, Service Reform, Mental Health Strategy and the A.G. reports
- Staffing challenges and service gaps: the Service understands the importance of the N.C.O. Program, and the need to redeploy officers to Priority Response and other priority areas continues to limit the pace of expansion to this area.

The 2024 budget request allows for vital community programs to continue and augments crime prevention activity through the expansion of the Service's Hate Crime Unit.

Events & Protests

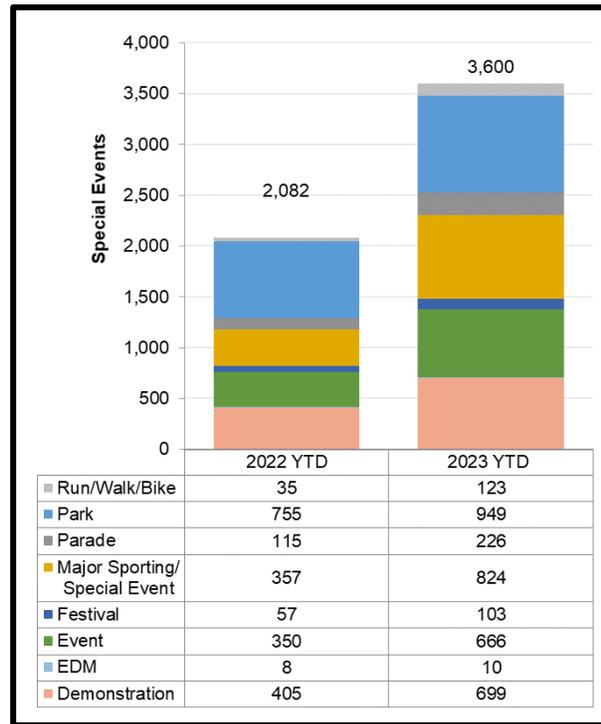
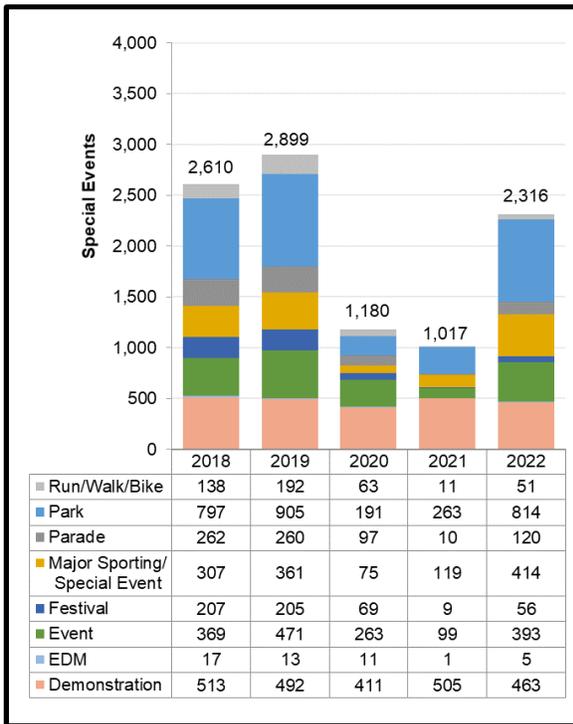


The Events & Protests service area ensures the safety of residents, property and infrastructure through effective planning, preparation, action and follow-up during events and protests that take place in the City. This service area facilitates the rights and freedoms of persons to gather in peaceful 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.

This service area also encompasses the Central Paid Duty Office, which is comprised of uniform and civilian staff who manage private-sector requests for off-duty officers to perform traffic and security details. The deployment of paid duty officers plays a beneficial role in providing an increased visible uniform presence while ensuring public safety and compliance with legislation and city by-laws.

The following graph represents any event where police resources have been used at a Divisional level or, in the case of a larger event such as Major Sporting and Special Events, where resources are pulled from across the city. For all major events, a unified command center is employed to support the operations. This includes representation from Toronto Fire Services, Toronto Paramedic Services, Toronto Transit, and the Office of Emergency Management. The information reflects the number of events, not the number of days the operation may be running (for example, the Caribbean Festival

is counted as one event, although officers are deployed over 3 days). The lower numbers in 2020 and 2021 are considered atypical due to COVID.



Challenges identified in this service area include:

- Capacity issues:** 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. 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 notable in the area of paid duties. 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.
- City Activity:** There continue to be issues with too many agencies within the City issuing permits, without appropriate internal communications. For example, Transportation may issue a permit for a marathon, and Parks, Forestry and Recreation may issue a permit for a book fair in the same location. In both cases, police are expected to assist with the permit. However, the combination of two or more events may change the expectations and requirements for police activity. The Service is working with the Office of Emergency Management to identify ways to address these issues, and a spirit of increased collaboration is developing, with increased consultation on events.

- **Required resources:** An improved staffing portal, mapping technology and a collaborative event portal would reduce time currently spent manually performing tasks. In addition (and related to capacity issues), specific public order training is required: annual use of force training, online training for special circumstances, combined training with Fire and Paramedics, on-line modules, etc.

The 2024 budget request reflects continued commitment to work with the City on containing public safety risks associated with important City events and assumes some cost recovery mechanisms will be in place to allow the Service to stay within its constrained budget.

Traffic & Parking Enforcement



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

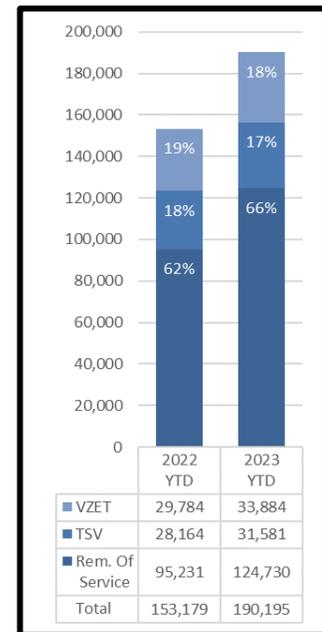
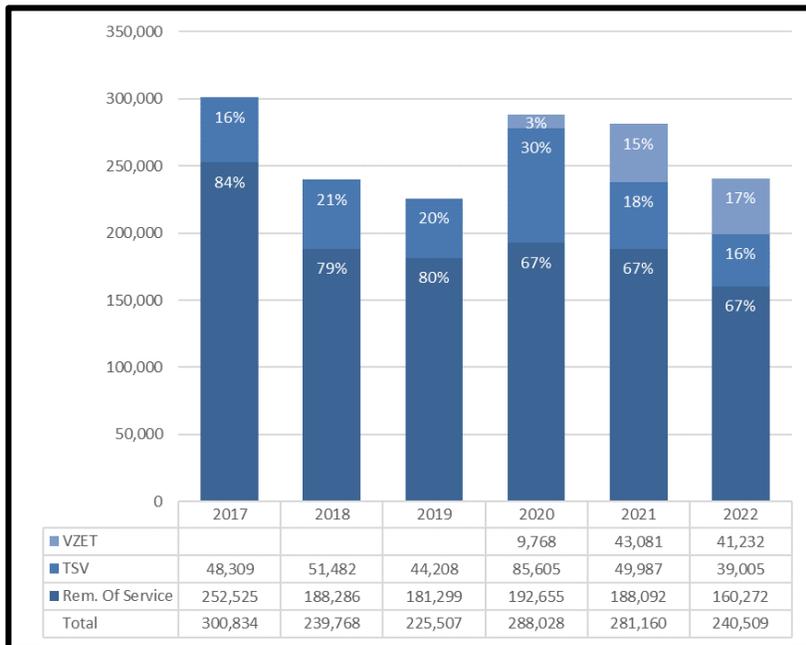
On average, there are 73,000 collisions, 83,000 *Highway Traffic Act* charges laid and over 25,000 traffic related calls for service annually in the city of Toronto. Traffic-related issues are expected to increase as population and density increases.

Traffic tickets are issued for Ontario *Highway Traffic Act* (H.T.A.) or *Compulsory Automobile Insurance Act* (C.A.I.A.) violations. Total traffic ticket issuance had been on the decline until 2020.

The Traffic & Parking Enforcement service area supports the City's Vision Zero Road Safety Plan, which focuses on reducing traffic-related fatalities and serious injuries on Toronto streets. In 2020, the Vision Zero Enforcement Team (V.Z.E.T.) was established as part of the Vision Zero (V.Z.) Road Safety Plan.⁸ This dedicated group of officers, comprised of 16 police constables and two sergeants, are directed to different locations around the city based on analytics. The goal of V.Z. is zero serious injuries or death. The V.Z.E.T. focuses on four types of offences (speeding, aggressive driving, distracted driving and impaired driving).

An increase in tickets has been observed since the inception of V.Z.E.T., even though COVID began in March 2020. The proportion of V.Z. offences (based on tickets) has also increased. This increase is partially due to the focus on serious offences by V.Z.E.T., and also highlights the low number of resources otherwise assigned to writing tickets (i.e., with sufficient resources, the Service could police H.T.S. and C.A.I.A. violations more fulsomely).

⁸ A comprehensive action plan focused on reducing traffic-related fatalities and serious injuries on Toronto's streets... fatalities and serious injuries on our roads are preventable, and we must strive to reduce deaths and injuries to ZERO., when the Vision Zero [Vision Zero Plan Overview – City of Toronto](#)



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.

This service area 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.

In 2022, parking enforcement issued 1.55 million parking tickets, responded to 166,600 parking-related calls for service, towed 14,300 vehicles, relocated 2,000 vehicles, and recovered 1,200 stolen vehicles. Specific areas of service include:

Challenges identified in this service area include:

- **Staffing levels:** Maintaining and enhancing staffing levels continues to be a challenge in traffic services and in parking enforcement. The Service’s ability to proactively engage with the public is limited due to available resources. From a parking enforcement perspective, parking enforcement officers (P.E.O.s) often move on to Special Constable or Police Officer positions. This results in a high turnover rate for P.E.O.s, resulting in a constant need to hire and train staff, as well as a relatively inexperienced cadre of P.E.O.s.

- Changing Cityscape: Ongoing City programs occupying curb lane space, such as café T.O., and changing rules and regulations, impact the Service's ability to deliver appropriate parking enforcement services.
- Response to planned and unplanned events: Planned and unplanned events that occur across the City can impact and disrupt the movement of pedestrians, cyclists and vehicles. When assigned to these events, officers are removed from their regular responsibilities, such as; calls for service (collision and impaired investigations), traffic enforcement and community complaints.
- Car racing and stunt driving continues to grow in popularity and is a serious public safety concern. These events are multijurisdictional and, in order to address them, joint projects involving overt and covert resources are necessary.

The 2024 budget request includes up to ten additional officers to support traffic flow in the City.

Courts & Prisoner Management



The Courts & Prisoner Management service area provides prisoner management, and security in Toronto court locations across the city, to ensure the public, judiciary and all justice participants have access to safe and secure locations under our care.

Prisoner Management encompasses the period from when a person is detained for investigation, or placed under arrest, until such time as that person is released from custody.

Court Security encompasses the various aspects of providing security during court proceedings and at court houses, providing security screening at 29 stations in 12 courthouses, and a secure presence in 216 courtrooms.

The Courts & Prisoner Management service area has been most affected by COVID, with the need to quickly pivot to video remands and other changes implemented to reduce interaction between the prisoner and Service personnel. Many of these changes have remained.

Special Constables are employed as court officers, in the division booking halls or as Special Constables in the divisions, to reduce the requirement for police officers. The recently implemented Special Constable Generalist program, which provides cross training and appropriate Ministry designations for all of these types of duties, were introduced in 2023. This provides the Service with greater flexibility to deploy Special Constables where they are needed most, and to better address some of the staffing challenges in the Courts & Prisoner Management service area. The Service plans to roll this training out to existing (non-Generalist) Special Constables in the future.

Challenges identified in this service area include:

- Courthouse Amalgamation: The new court houses opened in June 2023, and deployment models and public safety outcomes continue to be monitored to assess appropriate staffing levels.
- Pressure to maintain staffing levels: On a daily basis, the Service requires 488 Special Constables to maintain court security, provide prisoner management and prisoner transportation, and other administrative support responsibilities. The addition of Generalist Special Constables has provided some much-needed relief, as it provides the Service with greater flexibility to deploy Special Constables where they are needed most. Nevertheless, managing existing vacancies continues to be a challenge. Special constables commonly apply to become police officers. Applicants trained as Generalist Special Constables have become even more valuable to the police constable program as a result of the cross-training and breadth of knowledge gained in each of the three Special Constable sections. However, many newly trained Special Constables end up transitioning to the police constable role, leaving continuous vacancies in the Special Constable positions.

The 2024 budget request assumes the province will continue to provide the majority of the funding to support this service area.