



Toronto Police Service

2020 Operating Budget

Request

Presentation to the Toronto Police Services Board

Budget Committee

December 5, 2019

STRATEGIC PLAN

GOAL * PLAN * SUCCESS

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

Goals guided by The Way Forward



Be where the public
needs the Service the most



Embrace partnerships to create
safe communities



Focus on the complex needs of a
large city



Budget priorities



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



Enhance capabilities to continue
modernization journey



Fiscal discipline and
accountability to achieve value,
transparency and sustainability

Our Vision

Intelligence Led
Policing – Balance of
proactive and
reactive policing

Technologically
Advanced

Properly resourced
by officers and
Civilians

THE SERVICE CONTINUES WITH MODERNIZATION

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

Enhancing Service Delivery

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

Mobile and community-focused

- 700 mobile devices deployed – Connected Officer
- Enhanced Neighbourhood Community Officer Pilot
- Connected Officer Expansion 2,100 devices (Grant funded)
- Expanding Neighbourhood Community Officer program
- District Policing Model

Completed

In Progress

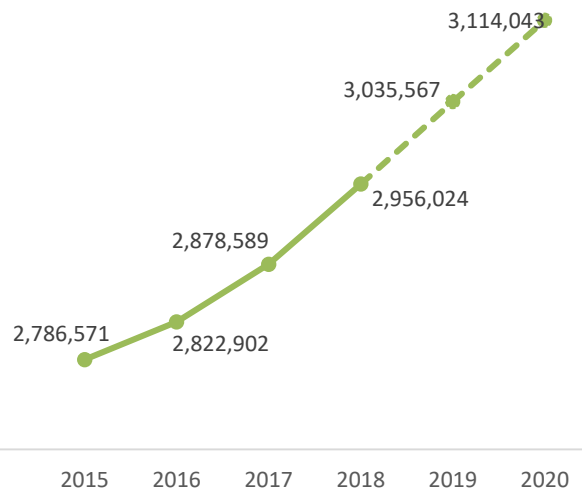
WORKLOAD DEMANDS & CHALLENGES

The City of Toronto is growing at an exceptional pace

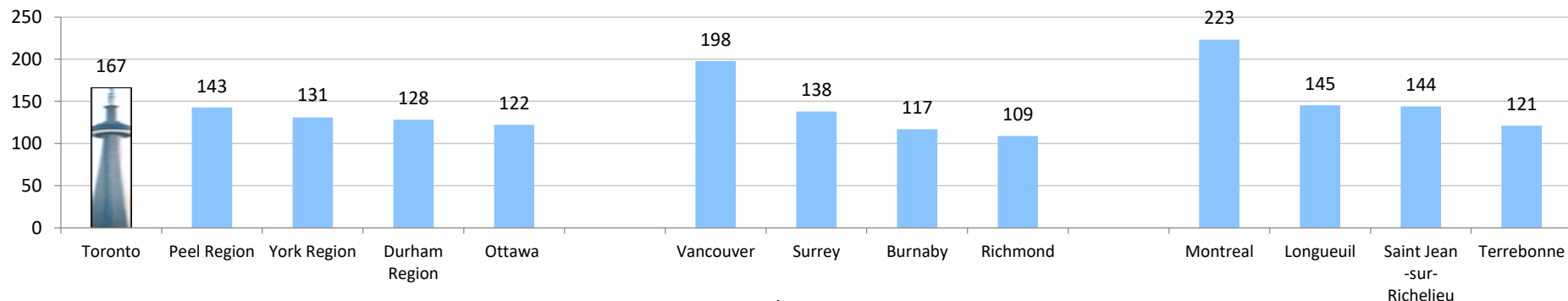
Toronto's population has grown by **169,000** from 2015 to 2018 and continues to grow significantly. In 2018, Toronto had 44.5M visitors.

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

500K



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



Note: Number of officers per 100,000 will decrease to 157 in 2019 and 158 in 2020

WORKLOAD DEMANDS & CHALLENGES

Major Crimes are up

Major Crime Indicators 2015-2018



↑ 62.7%
Homicides



↑ 9.4%
Break and Enter



↑ 8.8%
Assault



↑ 1.8%
Robbery



↑ 45.7%
Auto Theft



↑ 19.3%
Theft over \$5,000

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

WORKLOAD DEMANDS & CHALLENGES

And other demand factors are a challenge

Persons in Crisis	% Change 2018 over 2015	% Change YTD - 2019 over 2018
Persons in Crisis	27.6%	-1.4%
Overdose	61.4%	28.4%
Threaten Suicide	35.8%	6.9%

Shootings	% Change 2018 over 2015	% Change YTD - 2019 over 2018
Gun Calls	28.1%	6.7%
Shooting Incidents	15.9%	16.4%
Shooting Victims	29.6%	22.7%

Legislative Impacts

Cannabis

R. v. Jordan
and disclosure
911 tapes

Presumptive
PTSD &
Chronic Mental
Stress

Next
Generation 911

WORKLOAD DEMANDS & CHALLENGES



Calls for service are up with a decreased and optimized workforce

Calls for Service

2015-2018

2018 – 2019 YTD*

Overall increase in calls

↑ 7.5%

↑ 2.1%

Emergency Calls

↑ 10.3%

↑ 3.1%

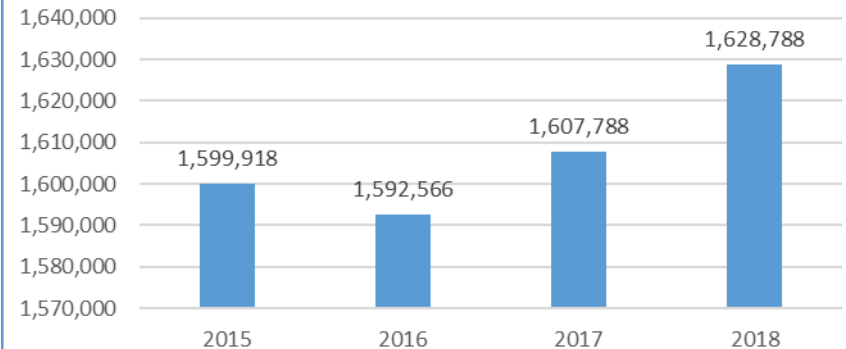
Non Emergency Calls

↑ 4%

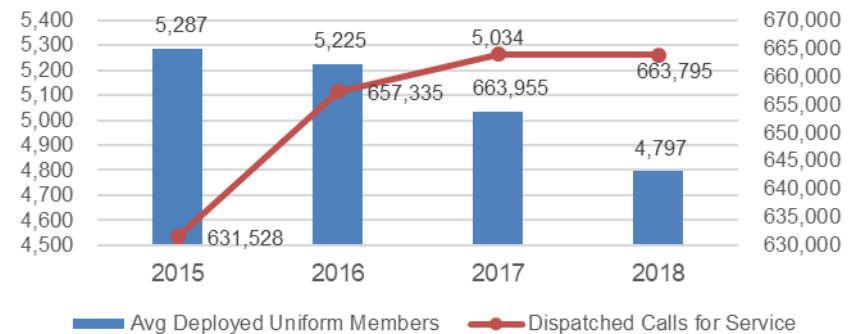
↓ 3.9%

* As of October 31

Hours Spent on Calls for Service



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



BUDGET BY THE NUMBERS

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



\$1,076.2M

Net 2020
operating
budget



3.9%

Increase in
operating budget
over 2019



89%

Operating budget
allocated towards
people



2,490

2020 Civilian
positions



4,930

2020 Average
uniform deployed
strength

This request includes new investments:



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



40 more
Neighbourhood
Community
Officers



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



Body Worn
Cameras



5 new Equity,
Inclusion and
Human Rights
positions

2020 TOTAL OPERATING BUDGET SUMMARY



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

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

2020 BASE OPERATING BUDGET SUMMARY



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

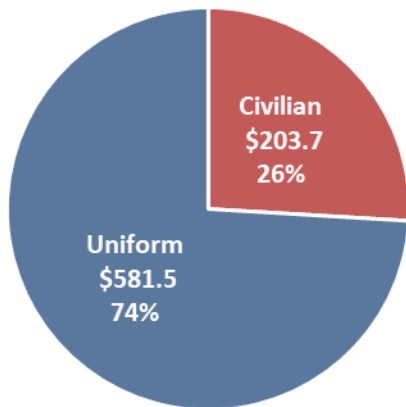
Base Budget	2019 Budget \$Ms	2020 Request \$Ms	\$ Increase / (Decrease) over 2019 Budget	% Increase / (Decrease) over 2019 Total Budget
Salary Requirements	777.8	785.2	7.4	0.7%
Premium Pay	53.9	47.9	(6.0)	(0.6%)
Statutory Deductions and Benefits	212.8	216.0	3.3	0.3%
Reserve Contributions	50.5	50.5	0.0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

BASE OPERATING BUDGET SALARY



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

Ratio of Uniform Salary to Civilian Salary



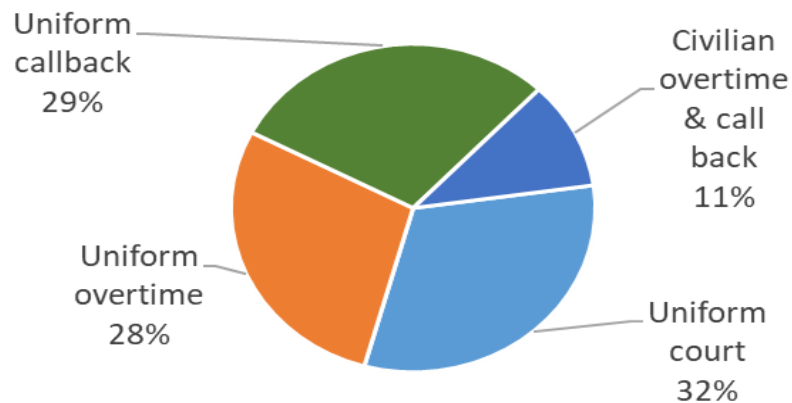
- Base budget maintains current strength of uniform officers at 4,850 and 2,490 civilian positions
 - Approx. 150 critical civilian vacancies to be filled through this budget (communications operators, technology, etc.)
- Prior year impacts - annualization of civilianization initiatives (e.g. District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

BASE OPERATING BUDGET

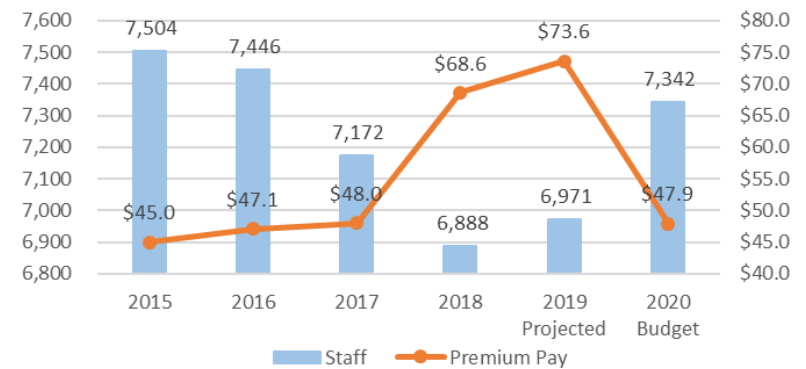
PREMIUM PAY

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

Breakdown of 2020 Premium Pay



Average Deployed Staffing and Premium Pay 2015 - 2020

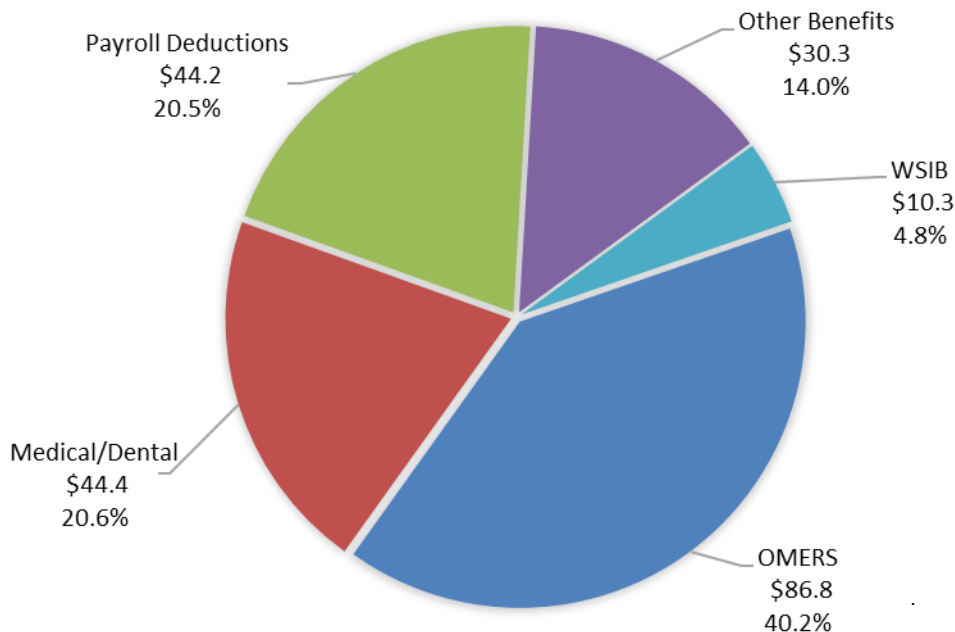


2019 premium pay budget expected to be exceeded by \$18M+; This amount was offset by savings from civilian salary
 \$6M reduction was made based on increasing staffing levels, moving to new shift schedules and filling more vacancies

BASE OPERATING BUDGET STATUTORY DEDUCTIONS and BENEFITS

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

Breakdown of 2020 Budget Statutory Deductions and Benefits



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

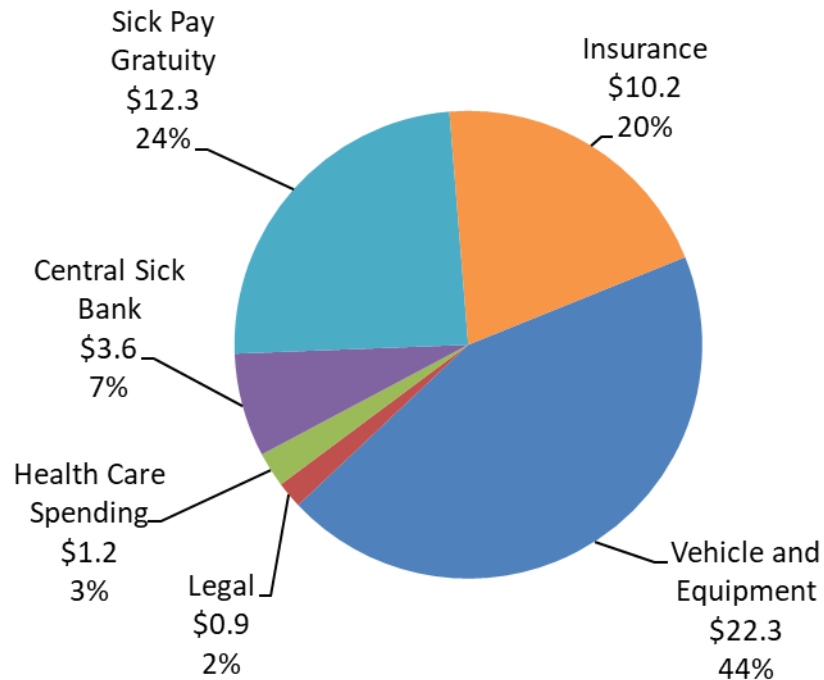
Other benefits include Group life insurance, retiree medical/dental/paid up life, central sick, etc.

BASE OPERATING BUDGET RESERVES



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

Breakdown of 2020 Contributions to Reserves



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

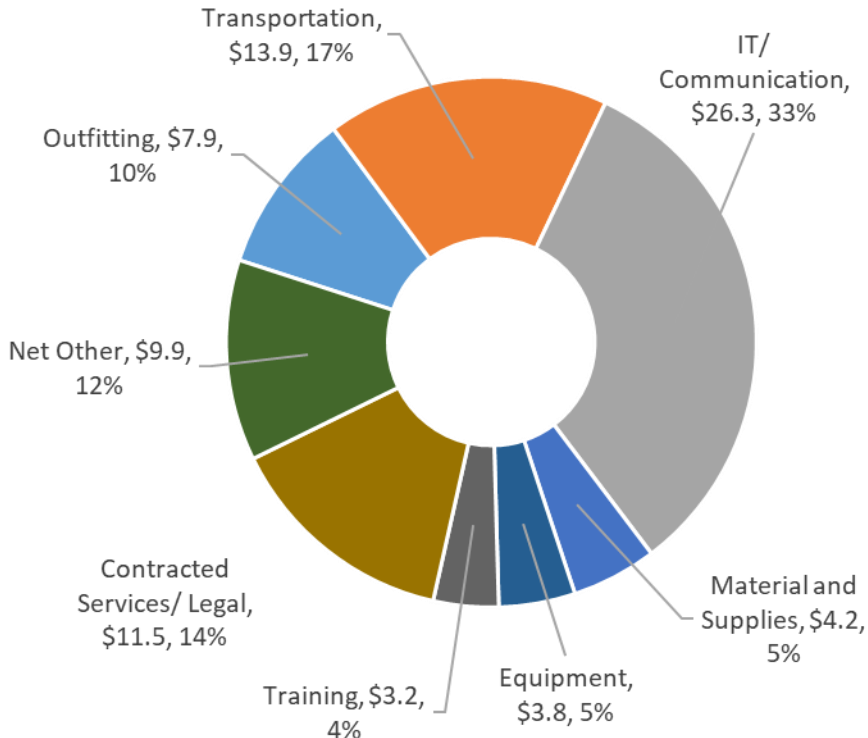
BASE OPERATING BUDGET

OTHER EXPENDITURES



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

Breakdown of 2020 Other Expenditures



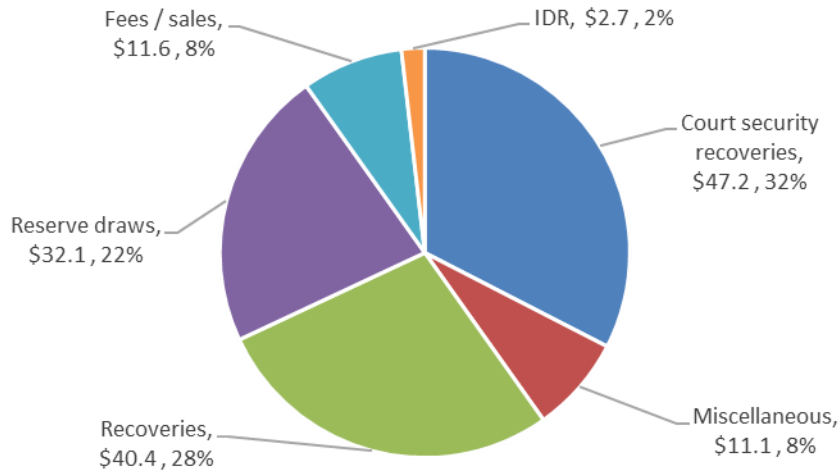
- Contracted Services – Reduced by \$1.6M (e.g. VoIP)
- Computer maintenance – Increase of \$1.1M
- Capital project operating budget impacts – Increase of \$0.9M e.g. Connected Officer, Peer to Peer site, Analytics Centre of Excellence (A.N.C.O.E.)
- Gasoline 8 cent increase – Increase of \$0.4M
- Various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

BASE OPERATING BUDGET REVENUES



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

Breakdown of 2020 Revenues



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

2020 NEW INVESTMENTS OPERATING BUDGET SUMMARY



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

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

NEW INVESTMENTS BUDGET

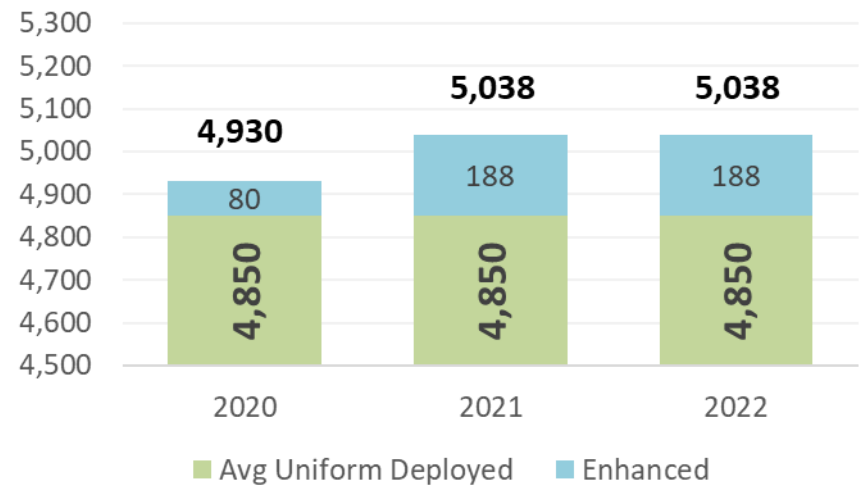
Uniform Staffing



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

By February 2021, the full 188 officers would be deployed

Uniform Establishment and Deployment



NEW INVESTMENTS BUDGET

Priority Response Unit officers



140 Priority Response Unit Officers

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

Outcomes

- Better response time
- Greater coverage in peak times
- More time for PRU officers for proactive enforcement (e.g. traffic) and community engagement and public trust
- Reduced crime and victimization
- Less reliance on callback
- Address Officer preference and wellness with the new shift schedule

NEW INVESTMENTS BUDGET

Neighbourhood Community officers



40 Neighbourhood Community Officers (N.C.O)

Currently 140 city of Toronto neighbourhoods

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

Outcomes

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

NEW INVESTMENTS BUDGET

Vision Zero Road Safety Plan



8 Vision Zero Traffic Officers

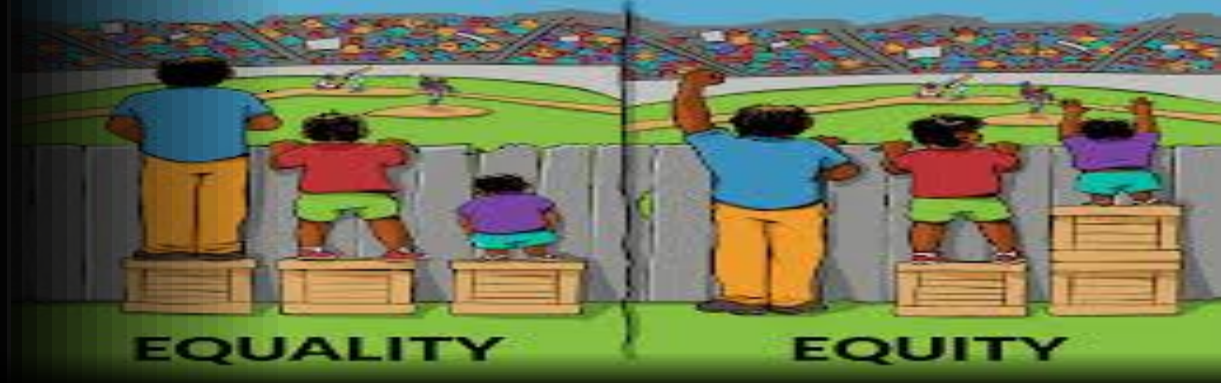
- Traffic Services currently staffed with 127 officers for collision investigations and front line traffic enforcement activities
- City Vision Zero Road Safety Plan
 - Focused on reducing traffic related fatalities and serious injury
- \$1M allocated from the City's Road Safety Plan to enhance Service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

Outcomes

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

NEW INVESTMENTS

Equity, Inclusion & Human Rights



5 Positions

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

Outcomes

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

NEW INVESTMENTS

Other Expenditures



Body Worn Camera (Operating Impact from Capital)

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

Benefits

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

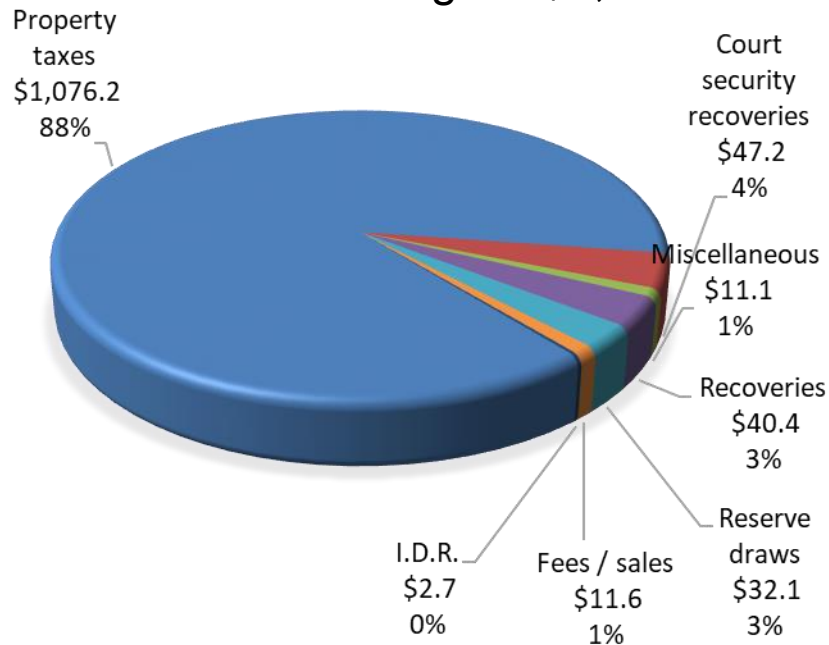
2020 OPERATING BUDGET SUMMARY



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

Where the Money Comes From

Total Gross Budget - \$1,221.2M

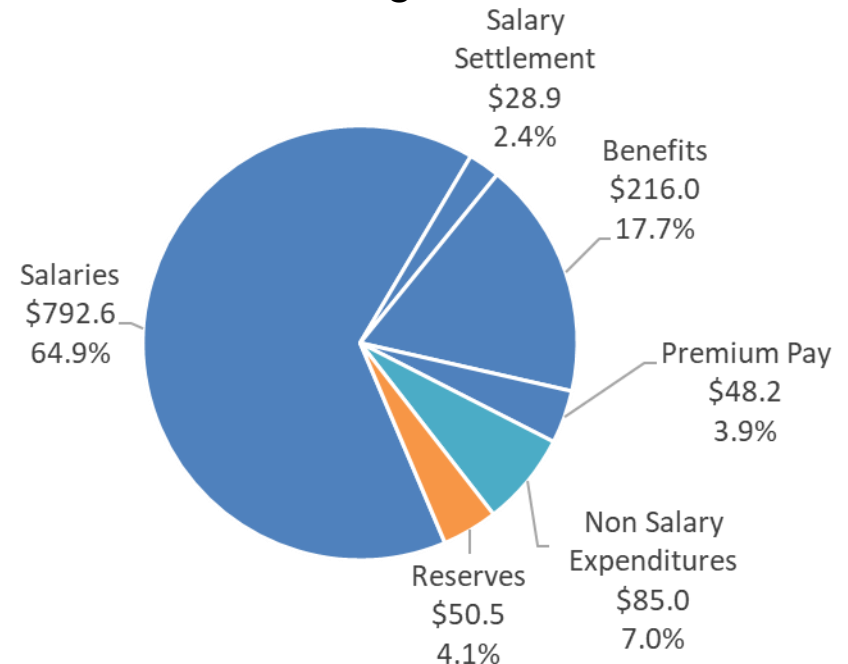


The TPS budget is primarily funded through the City's property tax.

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

Where the Money Goes

Total Gross Budget - \$1,221.2M



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

2021 and 2022 PRELIMINARY OUTLOOK



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

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

CONCLUSION



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



Toronto Police Service

2020 - 2029 Capital Budget Request

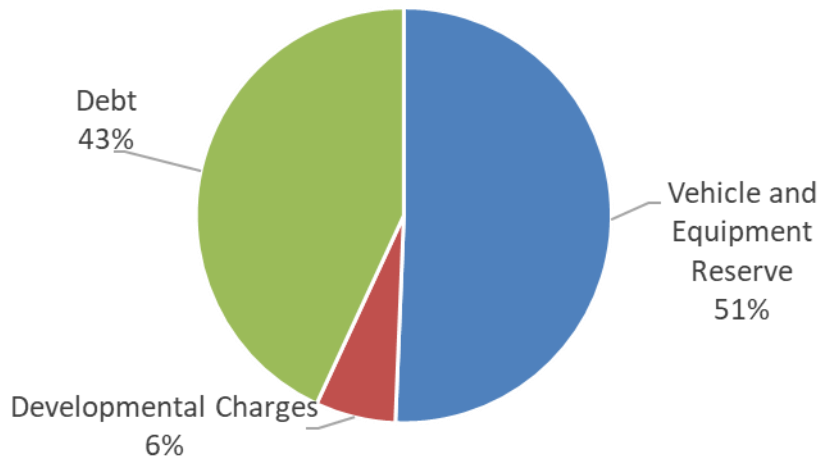
CAPITAL BUDGET AT A GLANCE

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

Where the money comes from (\$M)

\$50M

Gross 2020 Capital Projects



2020-2029 Capital Program

\$587.2M Gross
\$202.9M Net

Going from Gross to Net

**Net Debt Funding:
Primary Capital Program
Measure**

Category	2020	2020 – 2029
Gross Projects	\$50M	\$587M
Vehicle & Equipment Reserve	\$26M	\$302M
Development Charges	\$ 3M	\$ 82M
Net Debt Funding	\$22M	\$203M

CAPITAL PROGRAM SUMMARY



\$587.2M 10 YEAR GROSS CAPITAL PROGRAM



Facilities

\$214.9M

37%

District Policing Model

54/55 Division

32/33 Division

41 Division

*S.O.G.R. ****



Information technology

\$208.1M

35%

NG911

*E.B.I./A.N.C.O.E.**

Workstations

Servers

Network



Vehicles

\$82.2M

14%

Vehicle

Replacement



Communication

\$37.3M

6%

Radio

Replacement



Equipment

\$44.8M

8%

Body Worn

Camera

*A.F.I.S.***

*C.E.W.****

Property Racking

Live Scan

*EBI/ANCOE – Enterprise Business Intelligence; Analytics Center of Excellence

**AFIS - Automated Fingerprint Identification System

***CEW – Conducted Energy Weapon

***S.O.G.R. - State Of Good Repair

MAJOR PROJECTS

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



Phase II – Next Generation 911

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

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



Toronto Police Service

2020 Parking Enforcement

Budget Request

PARKING ENFORCEMENT SUMMARY

City Parking Tag Operations Program



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



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



Managing/
administering the
dispute review
process at the
Screening Offices



Schedule and
support the
Administrative
Penalty Tribunal

PARKING ENFORCEMENT BUDGET



Parking at a Glance



\$49.2M
Net 2020 Parking
Enforcement
operating budget



4.1%
Increase in
operating budget
over 2019



86%
Operating Budget
allocated towards
people



404
2020 Parking
Enforcement
positions

PARKING PROGRAM SUMMARY



2019 Successes

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

2020 Considerations

- P.E.U. staffing to backfill vacancies and address staff promotions to other positions in the Service (District Special Constables, Police Officers, and others)
- Staffing to move officers closer to where they enforce
- Budget pressures due to collective agreement impact

PARKING ENFORCEMENT UNIT BUDGET SUMMARY

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

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

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



Thank you.