

Toronto Police Service 2019 Preliminary Operating Budget Command Summaries

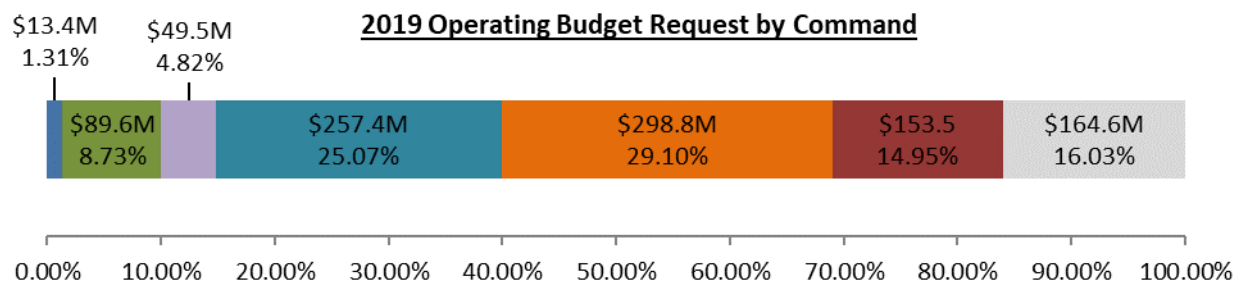
The following table presents the 2017 actual, 2018 approved budget and the 2019 preliminary budget for each Command.

Summary of Command Expenditures (\$M) and 2019 Budgeted Staff

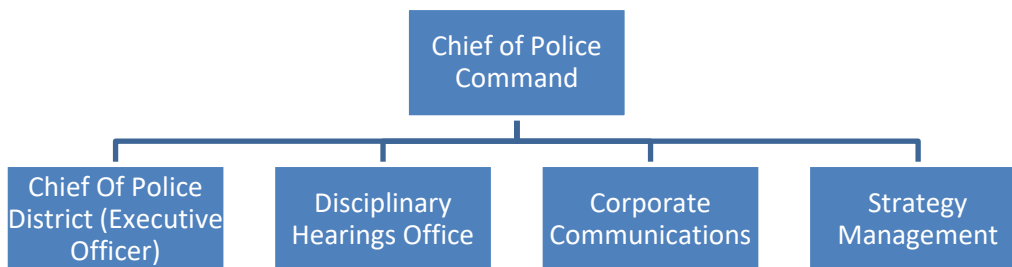
Commands	2017 Actual	2018 Budget	2019 Budget	2018 vs. 2019 Change	Uniform	Civilian	Total
Chief of Police	11.0	11.2	13.4	2.2	36	75	111
Corporate Support	81.3	86.1	89.6	3.5	36	683	719
Human Resource	35.5	41.4	49.5	8.1	167	155	322
Communities & Neighbourhoods	280.2	281.0	257.4	(23.4)	1,931	182	2,065
Priority Response	282.8	266.5	298.8	22.2	1,731	1,157	2,840
Specialized Operations	148.2	154.3	153.5	(0.8)	914	234	1,148
Centralized	148.2	156.0	164.6	34.7	(85)	(20)	(57)
Total	987.2	996.4	1,026.8	46.5	4,730	2,466	7,148

Note:

1. Numbers may not add due to rounding and are preliminary (subject to change)
2. Civilian staff numbers include temporary staff
3. Centralized staff includes the difference between projected hires and separations (separations are projected to be higher than new hires)
4. FTEs exclude part time retirees



1. Chief of Police Command



Purpose and Overview:

The Chief of Police Command monitors, oversees and coordinates at a corporate level the operations of Corporate Communications, Disciplinary Hearings Office, Strategy Management, and the Executive Officer.

2018 Accomplishments

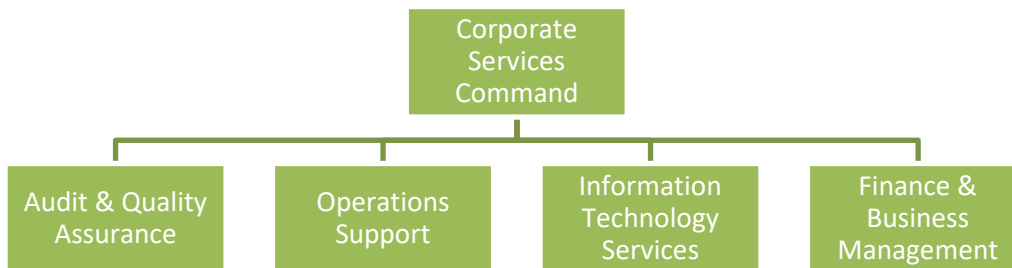
- Provided strategic management and support on the implementation of The Way Forward recommendations. Of the 33 recommendations, 7 are completed and the remaining are in various stages of planning, design and implementation.
- Supported the Service in the move towards a district model in order to optimize resources, create deployment flexibility and accommodate more work with existing staffing levels.
- Supported the Service in the culture change process and a move towards a more mobile workforce.
- Provided up-to-the-minute news on social media.

Priorities for 2019:

- Supporting the Command, members and the community to define and develop the strategic priorities and best plans to achieve outcomes that support the TPS Mission.
- Continue to provide efficient and effective support service to the Service's front line through the development of crime analysis tools, program evaluation, benchmarking, research and innovation, strategic use of technology, community engagement, and customer service.
- Continue the implementation of the Transformational Task Force recommendations.
- Respond to inquiries from the media, monitor news media and provide internal communications; staff the Toronto Police Operations Centre 20 hours a day, seven days a week, providing up-to-the-minute news on social media.

- Adjudicate cases involving allegations of serious misconduct against police officers. This process is part of the Chief's legislated responsibility under the Police Services Act to maintain discipline within the Service.

2. Corporate Support Command



Purpose and Overview:

The Corporate Support Command monitors, oversees and coordinates at a corporate level the operations of Audit & Quality Assurance, Operations Support, Finance & Business Management, and Information Technology Services.

Audit & Quality Assurance

Major Accomplishments:

- During 2018, A&QA completed five mandatory audits, four operational/financial audits, three special projects, two inspections and two follow-up inspections.
- A&QA audited investigative expenses in excess of \$1.5M and 74 Purchase and Departmental Purchase Orders valued at approximately \$7.7M.
- To date in 2018, 70 noncompliance issues were identified for management action and 24 recommendations made to address identified deficiencies and improve operational processes.
- A&QA currently manages 255 ongoing recommendations and 25 ongoing compliance issues.

Priorities for 2019:

- Delivering on the audit workplan with a 44% reduction in staff due to three current vacancies and one secondment in 2018 and three projected vacancies in the new year.

Operations Support Pillar

Operations Support Pillar supports front line operations through the management of property and video evidence and records. The pillar is also responsible for fleet and materials management and facilities.

Major Accomplishments:

- In the first 10 months of 2018 the unit:
 - Received and managed 72,880 lots of general property, 11,536 drug samples, 2,059 firearms and 133,645 rounds of ammunition.
 - Replicated 104,345 evidence videos and implemented an enhanced business process increasing officer compliance by 20% in providing the proper documentation that enables timely release of property.
- Fleet and Materials Management Unit is responsible for cost effective acquisition, preparation, preventative maintenance, repair and disposal of vehicles. Fleet also operates 3 strategically located repair facilities and a Marine Unit location. There are 22 fuel sites with 26 fuel pumps. Fleet lifecycles about 165 vehicles per year. **Vehicle Fleet includes:**

Marked Vehicles	674
Plain Vehicles	713
Support	137
Trailers	49
Motorcycles	40
Boats	19
Museum	5
Total Fleet	<u>1,637</u>
Bicycles	420

- Facilities Management Unit manages the following services: a portfolio of 40 major facilities and 50 minor facilities which equates to an excess of 3.5 million square feet of operational space. 2019 Budget of \$10.1M.

Information Technology Services Pillar

Major Accomplishments:

- 11 projects have been completed, including In-Car-Camera Lifecycle Project.

Priorities for 2019:

- Providing the means for our front line uniformed officers to use technology in and throughout their normal daily activities – these include radio communication with 911 dispatch control centre and inter-agency radio communications, CPIC & MTO checks, email and voice mail, occurrence inputs, mugshots and fingerprints, etc;
- Managing 166 Applications of which 46 are critical and require 24/7 support;
- Providing a Customer Service/Help Desk services to over 8000 users;
- Operating multi-complex high availability 7x24 data centres and City-wide network;

Finance & Business Management Pillar

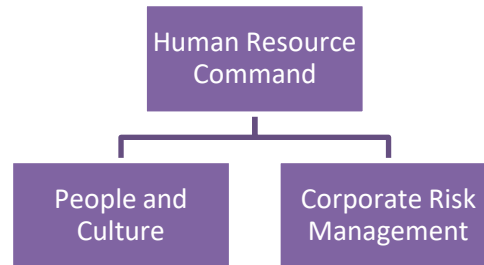
Major Accomplishments:

- Maintaining and staying within a transparent, sustainable and affordable budget.
- Supporting the Service's ability to make and realize the value of its investments.
- Paying our members on time and accurately, allowing them to focus on keeping our City safe.
- Procuring \$100M+ goods and services in a timely, fair and transparent manner.
- Creating financial operations process efficiencies.

Priorities for 2019:

- Supporting the Service's modernization agenda requires and increasing amount of F&BM support. We anticipate administering close to 300 procurement requests and close to 1,600 purchase orders.
- Improving financial and workforce analytical capabilities for better management and decision making abilities of the Service's resources.
- Updating the Service's financial by-laws to maintain strong financial rigor and controllership.
- Innovating our processes by leveraging technology such as employee self-services, upgrading the Service's timekeeping system and automating workflow.

3. Human Resource Command



Purpose and Overview:

The Human Resource Command is responsible for the corporate and strategic leadership, oversight, support, budget management and administration of all units within the Human Resources Pillar. Human Resources is responsible for the planning and implementing of all changes to the TPS human resource policies, procedures and practices ensuring continuous improvement and adoption of best practices.

People and Culture Pillar

Major Accomplishments:

- The development of a comprehensive workplace strategy in response to the Cannabis Legislation, as well as the development of an internal Cannabis Working Group to review the Service's new Fitness for Duty procedure, associated Service Governance, and the impacts of cannabis legislation on policing in Toronto.
- The development of an enterprise-wide Anti-Sexual Harassment Communication and Training Strategy for delivery in late 2018/early 2019.
- The Talent Acquisition team thus far has hired the following:
 - 116 PCs hired since moratorium
 - 40 P/T Communications Operators
 - 281 YIPI Students and 80 Co-op Students
 - 28 Parking Enforcement Officers
 - 14 Special Constables and 87 Auxiliary Officers
 - 54 Various Civilian positions filled through promotions/reclassifications/hires

Priorities for 2019:

- The Service will deliver a 5 year Intercultural Development Program.
- The design and delivery of a Succession Management program.
- A comprehensive and integrated Wellness Strategy that emphasizes the whole employee and delivers services in a different way.

- Develop and deliver on a Talent Sourcing and Marketing Strategy that expands and updates the way that we attract and recruit high-performing talent.

Corporate Risk Management Pillar

Major Accomplishments:

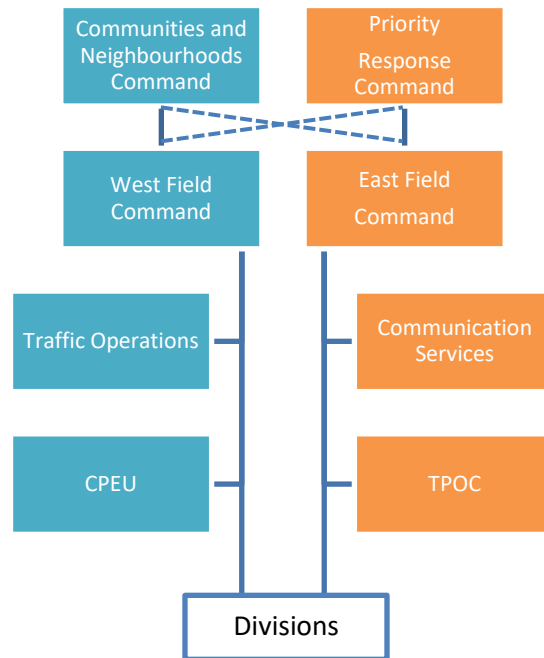
- Increased Conducted Energy Weapon use and training to provide more members with the less lethal tools to contribute to zero deaths.
- Provided Road to Mental Readiness training to civilian and uniform members.
- Maintained the early intervention program to ensure the well-being of our members.

Priorities for 2019:

- Increase the use of mediation to resolved public complaints.
- Ensuring that training delivered by the Toronto Police College to TPS members is effective, appropriate, timely, cost-effective and consistent with the TPS Skills Development and Learning Plan and the priorities of the Command and the Service.

The College delivers over 60 courses each year. The 2019 net expenditure budget for the Toronto Police College is \$23.3M.

4. The Field: Communities and Neighbourhoods Command and Priority Response Command



Purpose and Overview:

The Communities and Neighbourhoods Command monitors the West Field. Neighbourhood policing is at the centre of a modern police service and is a focal point of the Service's new service-delivery model. Every neighbourhood in the city will have dedicated officers embedded within it who work in partnership with communities and service-delivery agencies to address crime, disorder, and other community-safety issues. The officers will engage and work with communities to develop inclusive and cooperative strategies that resolve issues, build partnerships, and promote community safety.

Priority Response Command monitors the East Field. Priority Response Command focuses on sending officers to emergencies and other critical situations where prompt attendance by someone with the training and authority of a police officer is essential.

Communities and Neighbourhoods Command

Major Accomplishments:

- Neighbourhood Officer Program began in 2013 with 96 members deployed in 33 neighbourhoods in all Divisions. Additional 44 Police Officers were deployed to 8 neighbourhoods in October 2018, for a total of 140 members with an annual cost of approximately \$18.6M. The objectives of the program are to reduce crime, increase public safety and address community issues within particular neighbourhoods while improving relationships between community members and the police.
- Implemented the Full Body Scanner Pilot Project to detect any contraband or weapons while ensuring a person's privacy and dignity without having to remove clothing.

Priorities for 2019:

- Expansion of the Neighbourhood Officer Program from 33 current neighbourhoods to 60 priority neighbourhoods by Fall 2019.
- Researching new facilities to begin the Modernization of Traffic Services and Parking Enforcement Unit by harmonizing both units into Traffic Operations Unit. This will maximize effectiveness and efficiency, better align Service-wide focus and service delivery capacity with public expectations.
- Continue training regarding the new Cannabis Legislation.
- Continue the Full Body Scanner pilot project and determine the next steps.
- Expansion of the Auxiliary Program to enhance community and neighbourhood safety, create community partnerships and enhance the Neighbourhood Policing Program.

Priorities Response Command

Major Accomplishments:

- Communications Services has hired 60 new Communications Operators and 3 Audio Data Systems Researchers in response to the Ontario Court of Appeal decision *R. v MGT* which requires police services to provide all recorded 911 call information with initial disclosure.
- Priority Response Group (PRG) saw an expansion of coverage to the east end of the city in 2018. With PRG members stationed in 23, 14 and 41 Divisions, all Divisions now benefit from a surge capacity unit with a more balanced coverage model in place.
- Progress has been made in both the 311 call diversion initiative, as well as alternate forms of reporting for non-emergencies like shoplifting and mischief. These initiatives have relieved pressure from the frontline by rerouting or removing thousands of non-emergency calls, refocusing police resources to calls where there is a greater risk to public safety, as well as crime prevention. In comparison of 2017 to 2018, the Service has seen a 32% reduction in 311 related calls for service where officers were required to attend and a 30% reduction in total calls received.

This reduction in workload has benefitted both frontline officers and the operational capacity of Communications Services.

- In 2018 Priority Response Command (PRC) oversaw the amalgamation of CIBs in 32 and 33 Division, and 11 and 22 Division. The consolidation of CIBs has allowed for increased efficiencies in areas such as prisoner management, investigations and case management.
- In 2018 the Service developed a new position called District Special Constable (DSC). This new role has civilianized aspects of policing, allowing the Service to return frontline officers to positions that require the authority or special training of a police officer. This program is currently being piloted in 51 Division, with 15 District Special Constables supporting frontline police operations. These new positions have filled crucial roles that allow our police officers to return to their core function of responding to emergency calls for service, and being where the community needs them the most.

Priorities for 2019:

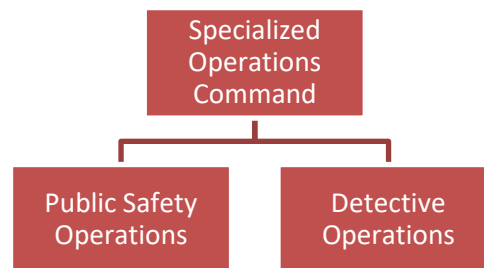
- Continue support of the operational capacity of Communications Services with continued hiring of Communications Operators. The Service also has plans to upgrade our capacity to reduce caller wait times, by introducing a technical application that can assist in prioritizing callers.
- The Toronto Police Operations Centre (TPOC) monitors all police activity in the City of Toronto 24 hours a day, 7 days a week. Technical upgrades to TPOC will allow the Service to increase our operational capacity and ensure our police resources are where the public needs them the most.
- Continue working with our City of Toronto partners, streamlining the 311 call diversion process.
- Continue to provide 24/7/365 coverage for 911 calls which hit the all-time high of over 1.4M calls in 2018.

The 2019 Operating Budget for 911 operations is \$36.1M and covers the following staff:

- 281 communication operators
- 19 operations supervisors
- 11 telephone console operators
- 5 senior operations supervisors and 23 support staff

The 2019 Operating Budget includes \$10M in PEM grant funding to continue with the Public Safety Response Team (PSRT).

5. Specialized Operations Command



Purpose and Overview:

The Specialized Operations Command monitors, oversees and coordinates at a corporate level the operations of Public Safety Operations and Detective Operations.

Major Accomplishments:

- Emergency Task Force attended 421 high risk incidents, 81 of which were emotionally disturbed persons related; assisted in the execution of 200 search warrants.
- The Marine Unit has a total of 317 Rescue Searches to date, 243 vessel assists, 22 bodies recovered, 352 medical assists, 531 Toronto Island calls, 18 Billy Bishop Airport calls and 75 community events.
- Police Dog Services has a total of 992 calls for service to date and assisted in arresting 71 persons.
- Organized Crime Enforcement has produced the following: Over 700 arrests and search warrants; over 170 firearm seizures; over \$2.4M seized in proceeds of crime; 128,000 grams of cocaine and 68,000 Fentanyl pills seized; 1,400 prisoner debriefs.
- A Missing Persons Unit was created to better respond to these sensitive investigations.
- Responded to protests and demonstrations, planned for large scale events.

Priorities for 2019:

- Establish partnership between the Forensic Identification Services (FIS) and the Centre of Forensic Sciences (CFS) to develop a more efficient way of processing investigations.
- Relocate the Toronto Drug Squad (TDS) into the same building as the Gun and Gang Task Force.
- Emergency Management and Public Order will develop greater capacity towards the handling of extreme events, Emergency Management Response and Disaster mitigation.
- Continue to operate the Marine Unit whose jurisdiction includes approximately 1,200 square kilometres of open water, 47 kilometres of shoreline and 14 beaches. The unit partners with security partners both in Canada and United States to secure the international border with New York State. The unit operates fleet of 19 boats.

The Service will receive \$4.9M in provincial funding in 2019 for additional digital, investigative and analytical resources to help combat guns and gangs criminals in Toronto.