



2009-2011

Toronto Police Service

Business Plan

Vision Statement

Our Service is committed to being a world leader in policing through excellence, innovation, continuous learning, quality leadership, and management.

We are committed to deliver police services which are sensitive to the needs of our communities, involving collaborative partnerships and teamwork to overcome all challenges.

We take pride in what we do and measure our success by the satisfaction of our members and our communities.

Mission Statement

We are dedicated to delivering police services in partnership with our communities to keep Toronto the best and safest place to be.

Values

- Honesty:** We are truthful and open in our interactions with each other and with members of our communities.
- Integrity:** We are honourable, trustworthy, and strive to do what is right.
- Fairness:** We treat everyone in an impartial, equitable, sensitive, and ethical manner.
- Respect:** We value ourselves, each other, and members of our communities; showing understanding and appreciation for our similarities and differences.
- Reliability:** We are conscientious, professional, responsible, and dependable in our dealings with each other and our communities.
- Team Work:** We work together within the Service and with members of our communities to achieve our goals, making use of diverse skills, abilities, roles, and views.
- Positive Attitude:** We strive to bring positive and constructive influences to our dealings with each other and our communities.



**A Message from
The Chair of the Police Services Board
and
The Chief of Police**



We are pleased to introduce the Toronto Police Service's 2009-2011 Business Plan. This Plan is the result of both extensive consultation with members of our communities and members of the Service, and a comprehensive analysis of our current environment.

Toronto is Canada's largest and one of its most dynamic and diverse municipalities, with an enviable international reputation. We are not, however, complacent about the future. Shifts in city demographics, types of crime, the economy, our urban environment, technology, and a wide variety of international pressures all combine to create complex challenges for policing.

The Priorities section of the Plan outlines the key strategic areas that we, working with our community partners, will focus on, and gives us the opportunity to act upon suggestions made during the consultations. Our commitment to non-biased, non-discriminatory and accountable practices in the delivery of policing services, and to community policing, are common threads woven throughout the priorities and goals. Many of the goals represent the continuation and enhancement of efforts that have been ongoing. It should be remembered, however, that the priorities and goals do not represent all of policing, nor do they mean that issues not specifically mentioned will be ignored. The Service's priorities are simply those areas to which we will give special emphasis over the next three years.

In addition to the Priorities, the Business Plan summarizes our human resources, facilities, and information technology plans, which will support our work in the Priority areas. The Plan also summarizes the financial resources we currently have available to us and how finances and personnel are allocated within the Service.

Every community should feel that the police care about their quality of life. They should know that we will strive to maintain the highest standards, and will carry out our duties professionally, without bias and with sensitivity. A cornerstone of our success has always been our relationship with the public. We believe that the Goals outlined in this Business Plan will strengthen and foster that relationship. In partnership with our communities, we will continue to ensure that Toronto remains the best and safest place to be.

A handwritten signature in black ink, appearing to read 'Alok Mukherjee'.

Dr. Alok Mukherjee
Chair
Toronto Police Services Board

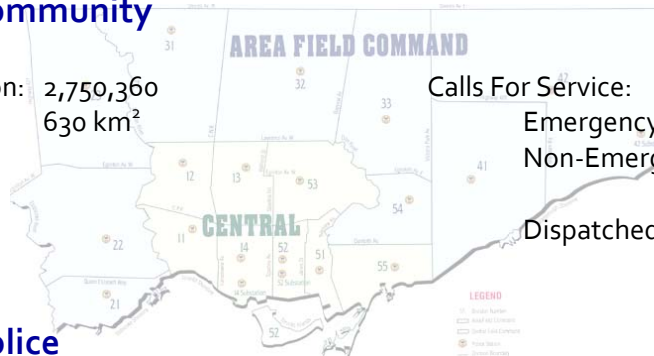
A handwritten signature in black ink, appearing to read 'William Blair'.

William Blair
Chief
Toronto Police Service

Service Delivery Overview*

The Toronto Community

Estimated Population: 2,750,360
 Area: 630 km²



Calls For Service:
 Emergency (911): 928,955
 Non-Emergency: 861,090
 Dispatched: 853,933

The Toronto Police

Personnel:

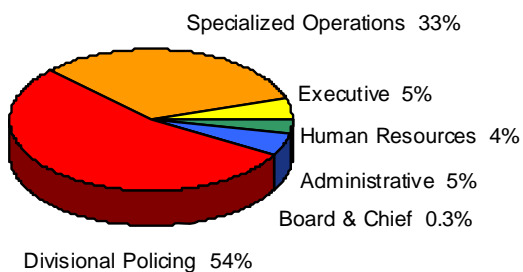
Total Strength 7,997
 Uniform 5,557
 Civilian 2,440
 (Incl. Cadets-in-Training)

Resources:

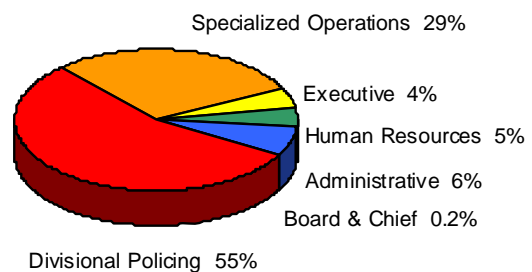
Actual Expenditures: \$829,038,200
 (gross)
 Per Capita Cost: \$301

Population per Police Officer: 495

Distribution of Personnel by Command:



Distribution of Resources by Command:



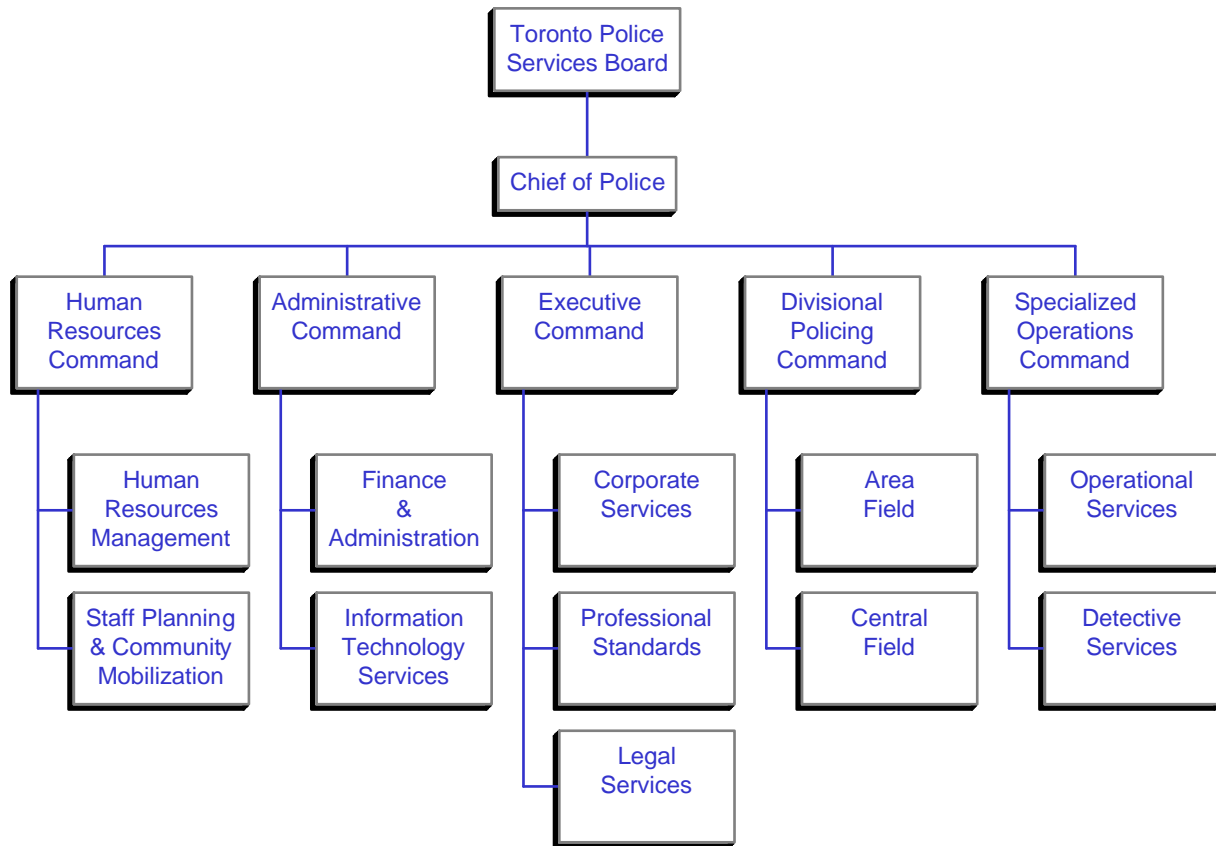
Fleet:

Cars	1,349	Motorcycles	92
Boats	23	Horses	28
Other	120		



* Information as of December 31st, 2007, from 2007 Toronto Police Service Annual Statistical Report. 2008 year end information not available at time of writing.

Toronto Police Service Organizational Chart



As established by the *Police Services Act*, the Police Services Board is responsible for the provision of adequate and effective police services in the municipality. The Board, in consultation with the Chief of Police, determines the priorities for police services and establishes policies for the effective management of the Police Service.

The Toronto Police Service is organized into five specific Command areas: Human Resources Command, Administrative Command, Executive Command, Divisional Policing Command, and Specialized Operations Command. Each of these Command areas is led by a Deputy Chief, with the exception of Administrative Command, which is led by a civilian Chief Administrative Officer.

Chief of Police:

In addition to the five Command areas, Legal Counsel, the Executive Officer, and the Disciplinary Hearings Officer report directly to the Chief of Police.

Human Resources Command:

The Deputy Chief in charge of Human Resources Command oversees two areas: Human Resources Management and Staff Planning & Community Mobilization. Human Resources Management is

comprised of Labour Relations, Compensation & Benefits, Enterprise Resource Management Systems, and Occupational Health & Safety. The Staff Planning & Community Mobilization area is comprised of the Employment unit, the Training & Education unit, Staff Planning, the Community Mobilization unit, and the Diversity Management unit.

Administrative Command:

The Chief Administrative Officer in charge of Administrative Command oversees two areas: Finance & Administration and Information Technology Services. The Finance & Administration area is comprised of Budgeting & Control, Facilities Management, Financial Management, Fleet & Materials Management, and Purchasing Support Services. The Information Technology Services area is comprised of Police Liaison Services, Customer Service, Radio & Electronics Services, Communications & Systems Operations Services, Information Systems Services, Enterprise Architecture, the Project Management Office, and IT Governance Management.

Executive Command:

The Deputy Chief in charge of Executive Command oversees three areas: Corporate Services, Professional Standards, and Legal Services. The Corporate Services area is comprised of Corporate Planning, Property & Evidence Management, Video Services, Public Information, Audit & Quality Assurance, Records Management Services, and the Crime Information Analysis unit. The Professional Standards area is comprised of the Investigative unit and the Risk Management unit. As in-house counsel, Legal Services provides legal advice and services to all members.

Divisional Policing Command:

The Deputy Chief in charge of Divisional Policing Command is responsible for all uniform (including emergency, community, and traffic response) and investigative functions delivered by the 17 divisional police stations across Toronto. These 17 divisions are divided into Central Field (11, 12, 13, 14, 51, 52, 53, 54, and 55 Divisions) and Area Field (22, 23, 31, 32, 33, 41, 42, and 43 Divisions).

Specialized Operations Command:

The Deputy Chief in charge of Specialized Operations Command oversees two areas: Operational Services and Detective Services. The Operational Services area is comprised of Mounted & Police Dog Services, the Marine unit, the Emergency Task Force, Traffic Services, Communications Services, Public Safety & Emergency Management, Court Services, and Parking Enforcement. The Detective Services area is comprised of the centralized investigative units – the Homicide Squad, the Sex Crimes unit, the Hold-Up Squad, the Fraud Squad, the Intelligence Division, Organized Crime Enforcement, and the Drug Squad – as well as Forensic Identification Services and the Provincial Repeat Offender Parole Enforcement (ROPE) Squad.

Environmental Scan

The Toronto Police Service is responsible for delivering policing services to a dynamic and very diverse community. To assess the demands and challenges of our community, as well as the Service's ability to respond to those demands and challenges, the Service performs a comprehensive environmental scan every three years. The process includes extensive public and internal consultation, research, and statistical analysis. Some highlights of the identified trends, challenges, demands, and opportunities for service delivery from the Service's 2008 Environmental Scan are presented below.

Demographics:

- According to census data, Toronto's population continues to grow at a slower pace than the populations of the other regions of the Greater Toronto Area (GTA), increasing 10% between 1991 and 2006, to 2.50 million people.
- As of the 2006 census, 1 in 2 Toronto residents (50%) were born outside of Canada, up from 48% in 1996.
- Southern Asia, Eastern Asia, and West Central Asia & the Middle East were the largest sources of newcomers to the city, representing 77% of all recent immigrants. Newcomers from Southern and Eastern Asia were mainly from India and China.
- Within Toronto, the total visible minority population increased 32% between 1996 and 2006, representing almost half the population in 2006 (47%). South Asians are now the largest visible minority group in Toronto, followed by the Chinese and Black populations.
- Mirroring the growing diversity of Toronto's population was a growing diversity in the religious make up of the city, with much of the change in Toronto's religious profile the result of the changing sources of immigration.
- According to the 2006 census, median household income in Toronto increased to \$52,833 in 2005, up from \$42,752 in 1995; however, Toronto's median household income was lower than the median household incomes in the four other GTA regions.
- Census income data for Toronto households reflected a growing income inequality: in 2005, while 21% of Toronto's households had an income over \$100,000, almost half (47%) had an income under \$50,000.

Crime Trends:

- In 2007, 194,151 non-traffic *Criminal Code* offences occurred in Toronto, representing a 5.0% decrease from 2006 and a 7.5% decrease from ten years ago in 1998.
- Between 2006 and 2007, all major categories of crimes showed decreases, including a 2.5% decrease for violent crime and a 4.1% decrease for property crime.
- Specific crimes that decreased between 2006 and 2007 included assault (-2.0%), sexual assault (-0.9%), robbery (-3.6%), break & enter (-8.3%), auto theft (-6.4%), theft from auto (-6.4%), fraud (-4.8%), offensive weapons (-17.8%) and drugs (-6.7%). Homicide (19.2%) and other theft (1.6%) showed an increase.
- The decrease in crime between 1998 and 2007 was driven mainly by a drop in the number of property crimes (-16.3%); the number of violent crimes remained relatively the same.

- While overall crime was lower in 2007 than ten years ago, specific crimes did increase. These included homicide (64.2%), robbery (8.7%), fraud (89.1%), offensive weapons (62.9%), and drugs (57.7%).
- Over the past ten years, the number of crimes per 1,000 people showed a trend of decrease. The overall rate of non-traffic *Criminal Code* offences decreased from 83.5 offences in 1998 to 75 offences in 2006, and dropped further to 70.6 offences in 2007.
- In 2007, of the average 70.6 non-traffic *Criminal Code* offences per 1,000 people, 12.2 were violent crimes and 41.4 were property crimes.
- The overall crime clearance rate improved over the past ten years: just over half (51.2%) of crimes were cleared in 2007, compared to 48.4% in 2003 and 44.9% in 1998.
- In recent years, about one-quarter of robberies have involved the use of firearms. The 2007 proportion was a slight drop from the peak (26.0%) in 2006. Fewer than 2.0% of sexual and non-sexual assaults involved firearms.
- Other developments in criminal activities include the use of technology in committing crimes, such as identity theft, and the use of the stolen information for furthering other crimes, such as fraud.
- The number of persons arrested/charged for *Criminal Code* offences in 2007 decreased 4.1% from 2006, but increased 3.3% over 2003. Over the past five years, charge rates decreased for violent crime, property crime, and traffic offences, but increased for other *Criminal Code* and drug offences. Males in the younger age groups continued to have the highest arrest rates.
- Relative to eighteen other Canadian cities of 'comparable' population size, in 2006, the crime rate in Toronto ranked eighth for overall crime, fourth for violent crime, and thirteenth for property crime.

Youth Crime:

- In Toronto in 2007, 7,828 young persons (12-17 years) were arrested for all types of *Criminal Code* offences, down 5.6% from 2006 and 10.6% from 2003.
- Compared to five years ago in 2003, the number of youths arrested in 2007 for a violent offence remained the same; however, the number of youths arrested for a property crime decreased 19.9%.
- In 2007, on average, 46.8 of every 1,000 young persons in Toronto were arrested for a *Criminal Code* offence, including 14.0 arrested for a violent crime and 18.8 for a property crime. The overall charge rate for youths was almost double that for adults.
- Male youths had an arrest rate of more than three times that of female youths.
- In 2007, the total number of crimes reported occurring on school premises decreased 8.1% from 2006 due to decreases in weapons offences, break & enters, and robberies. Crimes occurring on school premises increased 10.0% from five years ago in 2003, but were down 11.8% from ten years ago in 1998. Thefts and non-sexual assaults were generally the most frequently reported crimes.
- A total of 755 youths were charged with drug-related offences in 2007, compared to 852 youths in 2006 and 462 youths in 2003.

Victims & Witnesses:

- According to the national 2004 General Social Survey, the proportion of victimization incidents reported to the police was lowest in Ontario and highest in Quebec. Those 15-24 years of age were the least likely to report victimization to the police. With regard to the reporting of violent victimization, robbery and assault were most likely to be reported (46% and 39%, respectively), while sexual assaults were the least likely to be reported (8%).

- According to research in the US, youth were willing to report crimes if an injured victim needed help, when the crime was intended for themselves or a family member, or if they felt there was little chance the offenders to identify them.
- Service data show that overall victimization by selected violent crimes decreased to 12.0 victims per 1,000 people in 2007 from 12.4 victims per 1,000 in 2006.¹ The rate in 2007 was the lowest rate in 10 years.
- In Toronto, 18-24 year olds have had the highest rates of violent victimization for the past four years.
- Focus groups with domestic violence survivors conducted for the TPS found that reasons for not calling the police included: fear that the situation would escalate if there was outside intervention; belief that the incident was an isolated one; preferring to seek support and assistance from religious leaders; concerns that the survivor was somehow responsible for the situation; and, concerns that family and community members would judge the survivor and his/her partner harshly.
- According to the Service's communications database, the number of calls for domestic assaults attended by officers in 2007 decreased 5.2% from 2006 and 45.1% from 1998. The average amount of time spent by officers at these calls, however, increased, from 3.5 hours in 1998 to 7.4 hours in 2007.
- In Toronto, there were a total of 130 hate/bias occurrences reported in 2007, 19.7% lower than in 2006, and 43.0% lower than in 1998. In 2007, the single communities most targeted were the Black and Jewish communities.

Traffic:

- According to the Toronto Screenline count, there are approximately 1.292 million inbound trips and 1.244 million outbound trips in a day. Most of the trips enter Toronto from the north, followed by travel from the west.
- In 2007, there were approximately 56,026 reportable collisions, a 4.3% increase from 2006, but a 14.9% decrease from 1998. The number of collisions in 2007 was the third lowest number of collisions of the past 10 years, and extended the relatively stable trend seen since 2004.
- The average time spent by officers on a property damage collision in 2007 increased 13.7% from 2006, while the average time spent by officers in 2007 on a personal injury collision increased 4.5% from 2006. The average time spent on a personal injury collision (4.4 hours) was the longest average time in the past 10 years.
- There were 52 people killed in traffic collisions in 2007, an 8.8% decrease from the 57 killed in 2006, and a 40.9% decrease from the 88 killed in 1998. The 52 people killed in 2007 was the lowest number of traffic deaths in the past 10 years. Toronto's traffic collision fatality rate in 2007 was 1.9 per 100,000, which was the lowest rate compared to seven other large Canadian cities. As in previous years, pedestrians 65 years of age and older made up the largest portion of pedestrians killed in traffic collisions.
- In 2006, the City of Toronto installed 267 traffic signal countdown timers at various intersections in Toronto, followed by approximately another 260 in 2007. These timers may contribute to safer pedestrian and driver practices at intersections, which may in turn reduce collisions, injuries, and deaths.
- In 2007, there were a total of 2,107 persons charged with drinking and driving offences in Toronto. This was a 3.3% decrease from the 2,180 charged in 2006, but a 13.5% increase from the 1,856 persons charged in 1998.

¹ This section focuses on victimisation related to selected crimes of violence only – homicide, sexual assault (including sexual offences), assault, and robbery.

Calls for Service:

- A total of 1.79 million calls were received in 2007, the same as in 2006, 8.5% fewer than in 2003, but 2.8% more than ten years ago in 1998.
- In 2007, about 52.3% of the calls were received through the emergency line, with the rest (47.7%) received through the non-emergency line.
- Compared with calls ten years ago, the number of calls received through the emergency line increased 9%, while calls received through the non-emergency line showed a 3.2% decrease.
- Fewer than half (47.7%) of the calls received in 2007 were dispatched for police response; this was a slight increase from 2003 (47.4%), but a decrease from 1998 (48.3%).
- Despite some improvement in response time for both emergency and non-emergency calls in the past few years, the 2007 response times for both emergency and non-emergency calls increased compared to ten years ago.
- The average time required to service a call was found to have increased considerably over the past ten years. The increases were particularly large over the past five years, with a 22% increase in service time for all calls and an 81% increase for Priority 1 calls.

Technology & Policing:

- Social networks such as Facebook and MySpace can be a medium for criminal and socially unacceptable behaviour, including cyber-crimes and cyber-bullying. The posting of personal details and photographs on such sites could also be used to identify or profile a particular user in order to exploit or to increase the success of other Internet scams or on-line attacks.
- A survey of 2,474 youth, conducted by the Kids Help Phone, found that over 70% of respondents reported being bullied on-line and 44% of respondents reported having bullied someone on-line on at least one occasion.
- The Internet and illegal access to personal identifiers through hacking and other means has exacerbated the problem of identity theft and frauds. Identity theft and fraud have become major concerns for both the criminal justice system and the private sector, especially given their overlap with other crimes such as terrorism, money laundering, drug trafficking, human smuggling, and weapons dealing.
- Cyber-crime has emerged as a weapon and a tool for transnational criminal organizations and is expected to play a larger role in organized crime in the future.
- 'Web 2.0' has transformed how racism, anti-Semitism, homophobia, and general intolerance is spread across the Internet. 'Web 2.0' refers to a second generation of web-based communities and hosted services, such as Facebook, MySpace, and YouTube, designed to promote collaboration, sharing, and new connections.

Police Resources:

- In 2007, the Toronto Police Service had 7,596 members, up 1.0% from 2006 and 11.8% from 1998.
- Between 2006 and 2007, uniform strength increased from 5,665 to 5,681, while civilian strength increased 3.3%, from 1,853 to 1,915.² Uniform and civilian strengths in 2007 increased 12.8% and 8.7%, respectively, from 1998. The civilian strength increase was driven by a 63.2% increase in Court Security Officers; staffing in other civilian positions decreased by 1.6%.

² Uniform strength includes all police officers and 124 cadets-in training. Civilian strength includes all permanent, full-time civilian members with the exception of cadets-in-training and parking enforcement personnel.

- The median age of uniform officers in December 2007 was 39.2 years, down slightly from 39.6 years in 2006. However, the proportion of officers over the age of 50 years almost tripled over the past 10 years, from 6.6% in 1998 to 18.3% in 2007.
- In 2007, 31.4% of uniform members had 20 or more years of service, while 46.3% had less than 10 years of service. The average uniform length of service was 14.8 years.
- The median age of Primary Response constables was 32.3 years, compared to 36.3 years for all constables. In 2007, the median length of service for Primary Response constables was 3.4 years, compared to 7.9 years for all constables.
- In 2007, there were 253 separations (including 158 retirements), down slightly from the 266 separations in 2006, but almost double the 143 separations in 1998.
- While the Service's representation of visible minority and female officers remained below community representation, the proportions consistently increased each year over the past decade.
- In 2007, the uniform/officer strength was comprised of 1.7% visible minority or Aboriginal women, 16.2% visible minority or Aboriginal men, 15.0% non-minority women, and 67.1% non-minority men.

Urban Trends:

- While the city's population overall is not growing exceptionally fast, there are certain areas where residential growth is being concentrated and encouraged. The City of Toronto's Official Plan has designated key areas as 'priority growth areas' – the Downtown and Central Waterfront, the Avenues, the Centres, and the Employment Districts.
- Since the adoption of the Official Plan in 2002, more than 1,900 development projects have been proposed – about 70% of these proposed residential units are in the priority growth areas.
- Community revitalization projects in the city have been important in bringing a renewed excitement and community ownership to a number of older neighbourhoods. However, large developments have and will require the uprooting of community members, involve large construction challenges, and require important partnerships.
- A continuing challenge for strategies aimed at preventing homelessness is a lack of complementary planning from other areas, such as corrections, policing, and hospitals. Intervention at these entry points may reduce the likelihood that community members end up on the street or in shelters.
- The Toronto Transit Commission (TTC) currently has about 1,144 closed circuit television cameras (CCTV) installed on its surface vehicles, and 1,200 CCTV cameras located throughout its 69 subway stations. All surface vehicles and all Wheel Trans vehicles should be equipped with CCTV cameras by 2009. There are also plans to increase the number of cameras in the subway system to 2,300 by the end of 2011.
- In June 2006, a report entitled *Emergency – Municipalities Missing From Disaster Planning* suggested that since municipalities are most likely where initial response will be concentrated, they must be involved in shaping legislative policies and regulations relating to security and emergency preparedness.

Public Perceptions:

- According to the results of the Service's 2007 community survey, most Toronto residents (91%) felt their neighbourhoods were safe, up from 86% in 2006 and from 74% in 2000. Somewhat fewer people felt that Toronto in general was safe (82%).
- Toronto residents were generally less likely in 2007 to be concerned about crime and disorder. The only disorder issues of increased concern in neighbourhoods were noise, vandalism, and graffiti.

People considered guns the most serious policing problem in the city in general each year since 2005, although the proportion decreased from 2005 to 2007.

- Most people (89%) said they were satisfied with the delivery of police service to their neighbourhood, up slightly from 88% in 2006 and from 74% in 2000. Most people (93%) said they were satisfied with the Police Service overall.
- Almost three in ten Toronto residents (29%) in 2007 said that they believed that Toronto police officers targeted members of minority or ethnic groups for enforcement, down from 33% in 2006, but up from 26% in 2000.
- According to the results of the Service's annual survey of high school students, most students said they felt safe in and around their school during the day; this proportion has shown little change over the years (86% in 2007 and 2006, 85% in 2001).
- When asked about the **most** serious policing problem in and around their school, the most common answer from students in both 2006 and 2007, and in 2001, was assaults/fighting. In 2007, bullying was the second most frequent answer, moving up from third in 2006.
- In 2006, students were asked whether they had ever experienced cyber-bullying or been harassed through e-mail or the Internet. That year, just over 1 in 5 students (21%) said they had been cyber-bullied. In 2007, the proportion increased to almost 1 in 4 students (24%).
- Just under two-thirds of students in 2007 (65%) and 2006 (64%) said they would feel comfortable talking to police about crime or a problem in their schools, down slightly from 67% in 2001. The most common reasons for not feeling comfortable talking to police were that police made them nervous, that it wasn't their place to talk about what others were doing, and that they didn't want to be a snitch.
- In early 2007 and early 2008, the Service conducted telephone surveys with a small sample of victims of domestic violence who were asked about their experience with police. Far fewer victims surveyed in 2008 said they had received follow-up support or referrals after the initial call: while 80% in 2007 said received follow-up, this dropped to 68% in 2008. This lack of follow-up was also noted in focus groups held with victims of domestic violence.

Legislative Impacts:

- Bill C-2, *An Act to amend the Criminal Code (Tackling Violent Crime Act) and to make a consequential amendment to another Act*, provided longer prison sentences and tougher bail provisions for gun-related offences, a system for the detection and investigation of drug-impaired driving, more effective sentencing and monitoring of high-risk offenders, and an increase in the age of consent from 14 to 16 years of age. Other Acts to amend the *Criminal Code* dealt with identity theft, street racing, and registration of a firearm that is not prohibited or restricted.
- Bill 103, *An Act to establish an Independent Police Review Director and create a new public complaints process by amending the Police Services Act*, amended the *Police Services Act* by establishing an Independent Police Review Director and creating a new public complaints process.
- Bill 16 – *Christopher's Law (Sex Offender Registry) Amendment Act, 2008*, broadened the scope of persons required to register, addressing omissions in current requirements.
- Bill 203, *Safer Roads for a Safer Ontario Act, 2007*, among other things, amended the *Highway Traffic Act* to significantly increase penalties specific to street racing and impaired driving related offences.

Implications for Policing

The above information provides a brief picture of the current and changing environment within which the Police Service operates, and signals many opportunities and challenges with implications for both the Service and the delivery of services. In particular, the following implications are noted:

- Tolerance and respect are vital in a city with such diverse cultures, ethnicities, languages, and religions. The Police Service must ensure that its officers and civilian members continue to interact with the community, and with each other, in a manner that is professional, respectful, fair, and without discrimination.
- The diverse population of the City presents both opportunities and challenges for the Toronto Police Service. The Service must take advantage of opportunities such as the potential for recruitment, volunteers, and community partnerships. It must also be prepared to meet challenges such as language barriers that could hinder crime prevention, information dissemination, and ability to access services.
- Despite an overall decrease in crime over the past ten years, violent crime decreased to a lesser extent. In fact, specific violent crimes, such as homicide and robbery increased. Appropriate police initiatives should be maintained and new initiatives developed to address the issues presented by violent crime.
- To maintain and enhance community-oriented policing efforts, support should be given to the infrastructure for local problem solving, crime prevention, community mobilization, and community partnerships.
- The proliferation of marijuana grow-operations requires continual effort from the Service and it's local, regional, and national partners, to improve the ability to detect, dismantle, and prosecute such operations. In addition, continued and new partnerships with local agencies and services, such as public utilities and real estate representatives, are required to provide a multi-faceted response.
- Juvenile delinquency and youth crime have a complicated network of root causes, and it is clear that no one agency alone can effectively deal with the problem. A multi-disciplinary approach is required, with the police, schools, government departments, and community agencies working in partnership to each deliver service in their area of specialization that matches the needs of young offenders at different stages of delinquency. It is essential that the infrastructure for such partnerships be maintained and enhanced.
- There is an identified need to encourage the reporting of youth violence and, in particular, gang-related violence. The Service must continue to encourage and expand anonymous, low-risk reporting mechanisms across the city.
- It is important that the Service work with communities, and especially with youth, to create a safe and trustworthy environment that counters pressure to 'not snitch', feelings of being vulnerable, and/or reluctance to be involved in the justice system.

- Enhanced Service partnerships with schools and with students could encourage reporting of crime and create an atmosphere that provides fewer opportunities for crime.
- While the recent decrease in reported hate crimes may reflect an actual decline in incidents, it may be that these incidents are simply no longer being reported. How hate crimes are carried out may also be changing and more complex to identify (e.g. cyber-hate). The Service must continue to partner with cultural and religious agencies, and other agencies such as the community and ethnic media, both to encourage reporting and to be attentive to emerging trends.
- The Service should continue to contribute to safe roads, safe walking routes, safe public transit, and safe parks, so that concerns for community members considering alternate forms of transportation, as opposed to a personal car/vehicle, can be eased.
- The Service must continue to target education and traffic safety awareness campaigns at the most vulnerable members of our community, especially senior pedestrians who continue to constitute the majority of victims in fatal collisions.
- As more Canadians, youth in particular, participate in diverse activities on-line, and in response to cyber-bullying and cyber-crimes directed at school-age children and youth, the Service should continue to partner with school boards and communities in the education of Internet users on the potential dangers associated with social networking sites such as Facebook and MySpace.
- Due to the lack of data with regard to identity theft and fraud, and other Internet-related crime, it is important that the Service adapt current information systems to collect data and evaluate cyber-crimes. Analysis of such data can provide direction for efforts in proactive education and enforcement.
- In the face of an aging population poised to retire and/or restructure their work-life, a shrinking youth cohort entering into the workforce, increased overall competition for workers, and a diminishing interest in a policing as a career, the Service will continue to face on-going and increasing challenges in recruiting, training, and retaining police officers.
- The increasing competition for new employees and the growing need to retain existing employees will necessitate raising the standards of the workplace environment; the organizational requirement to ensure a healthy and accommodating workplace must increase in order to promote employee effectiveness and reduce employee absenteeism and separation.
- Staff development will become a serious issue in the next few years. As a large number of senior, supervisory, and specialized officers become eligible to retire and hundreds of new officers are hired each year, there will be a critical need to quickly develop and promote qualified personnel to fill supervisory, management, and specialized positions, and to ensure that all officers, particularly new officers, are given proper direction, coaching and supervision.
- The importance of community representation on the Toronto Police Service, as a whole and at all ranks, will continue to increase. Given continued demographic changes in the city, the Service must be prepared to provide policing services appropriate to a changing community.

Continued communication and partnership with the City's diverse communities will assist the Service in reaching these communities for recruiting purposes.

- Fear of crime and perceptions of safety are important indicators of the way people feel about their city and neighbourhoods. It is important, therefore, that the Service addresses perceptions of fear and safety and ensures that these perceptions do not vary widely from reality. The Service must increase communications to improve awareness of levels of crime, positive initiatives and results, what to expect when in contact with police in a variety of situations, and the capabilities and limitations of the Police Service.
- To continue to improve satisfaction levels for those who have contact with police, the Service must continue efforts to ensure professionalism, integrity, and high quality service by members in any and all dealings with the public.
- Police, school boards, and the community must continue efforts to enhance safety, and perceptions of safety, in schools and to encourage positive interactions between police and students.
- Bullying and cyber-bullying are being perceived as issues of concern by more students. Police, school boards, and parents should work in partnership to increase awareness of these issues and assist in the development of strategies to deal with them.
- Given findings from both the surveys of and focus groups with victims of domestic violence, the Service should evaluate current processes for providing these victims with follow-up information and support/referrals, with the aim of improving these processes.

It should be noted that not all of the issues identified by the Environmental Scan and in public consultations can be given equal attention. The challenge is to balance the different and often conflicting demands and expectations of multiple stakeholders – politicians, interest/advocacy groups, a wide variety of community service agencies, other law enforcement agencies, Service members, members of our various communities, and the general public overall.

Weighing the many issues and concerns, the Police Services Board and the Service's Chief and Senior Management Team have worked to determine which challenges will receive additional attention over the next three years.

Service Priorities

Every three years, the Toronto Police Services Board and the Toronto Police Service determine where to focus our resources and activities. This is done within the context of our commitment to community safety, the responsibilities mandated by the *Police Services Act* and other legislation, and within the framework provided by the Service's own Vision Statement, Mission Statement, and Values. Our Priorities do not represent all that the Service will work on in the next three years. **Our Priorities represent those areas within our mandated responsibilities to which we will give extra emphasis.**

The key strategic areas that have been designated Priorities result from extensive consultation, with both members of the community and members of the Service, as well as from an analysis of ongoing trends and anticipated challenges to the delivery of police services in the coming years. This analysis is outlined in the Service's Environmental Scan document, which was summarized in the previous section. Based on the information gathered, we have identified seven areas of Priority for 2009-2011.

The Priorities are not restrictive or exclusive. While specific populations within the city are the focus of some of the Priorities, this does not mean that issues faced by these groups under other Priorities will not be addressed. Similarly, the needs of those who are not specifically identified in the Priorities will not be ignored.

Within each area of Priority, we have stated particular goals we wish to achieve. Partnerships will play a vital role in accomplishing these goals, and we will continue to work with other City departments, with schools and school boards, with community members and groups (including youth), with community service agencies and organizations, with the business community, with agencies and departments of the Provincial and Federal governments, with other police services and law enforcement agencies, and with many others. Partnerships will be essential since many issues and problems cannot be addressed solely by the Police Service – we are all responsible for ensuring that Toronto remains a good and safe place to live, work, and visit.

The Priorities and Goals reaffirm the commitment of both the Board and the Service to community policing and to the provision of equitable, non-biased policing services.

Priority: Focusing on Child & Youth Safety

Violence committed upon and by youth continues to be an issue of great concern for the community and the Toronto Police Service. It is vital that we work to address the safety and security needs of children and youth. The safety of youth in schools, bullying, youth non-reporting of victimization, and the need to build trust and positive relationships with youth were all identified as issues of particular concern in the 2008 Environmental Scan and consultations.

Goals:

Increase safety in and around schools and promote student trust and confidence in police.

Performance Objectives/Indicators:

- ◆ increase in student perception of safety in and around school
- ◆ increase in proportion of students who feel comfortable talking to police
- ◆ decrease in assaults, robberies, and weapons offences on school premises

Provide youth with crime prevention and safety information, and encourage reporting.

Performance Objectives/Indicators:

- ◆ increase in proportion of students who say they received some crime prevention/ safety information
- ◆ increase in proportion of students who would be willing to report a crime to police
- ◆ an increase in the number of crimes that are reported by youth
- ◆ increase in proportion of students who would be willing to provide information to police about a problem or a crime

Reduce the impact and effects of bullying and cyber-bullying.

Performance Objectives/Indicators:

- ◆ increase in proportion of students who received information on bullying and/or cyber-bullying
- ◆ decrease in proportion of students who say they were victims of bullying and cyber-bullying
- ◆ decrease in the proportion of student who say they are concerned about bullying in/around their school

Focusing on violent crime, prevent and decrease the victimization of children and youth.

Performance Objectives/Indicators:

- ◆ decrease in number of children (0-11 years) victimized by violent crime
- ◆ decrease in number of youth (12-17 years) victimized by violent crime

Priority: Focusing on Violence Against Women

Women who have been victimized by violence remain a focus for the Toronto Police Service. Service goals will build on those of the previous Business Plan. The Service will continue to improve response to victims of sexual assault and domestic violence by providing needed supports and by increasing trust and confidence in the Police Service's ability to meet the diverse needs of victims. These goals address the Statistics Canada finding, noted in the 2008 Environmental Scan, that fewer than 1 in 10 sexual assault victims report to police, and address other issues raised in focus groups and telephone follow-up calls with victims of domestic violence.

Goals:

Focusing on sexual assault:

- (a) Improve the provision of support, follow-up information, and referrals to victims, and
- (b) Increase reporting by victims.

Performance Objectives/Indicators:

- ◆ increase in perception of agency workers of improved provision of follow-up information by police
- ◆ increase in perception of agency workers of improved provision of referrals by police
- ◆ increase in perception of agency workers of trust/confidence in police
- ◆ increase in number of sexual assault occurrences reported to police

Focusing on domestic violence:

- (a) Improve the provision of support, follow-up information, and referrals to victims, and
- (b) Increase reporting by victims.

Performance Objectives/Indicators:

- ◆ increase in perception of agency workers of improved provision of follow-up information by police
- ◆ increase in perception of agency workers of improved provision of referrals by police
- ◆ increase in perception of agency workers of trust/confidence in police
- ◆ increase in number of domestic occurrences reported to police

Priority: Focusing on People with Distinct Needs

The concerns of and issues related to people with distinct needs were raised in a number of consultations held in early 2008 and are discussed in the 2008 Environmental Scan. Once again, the need to build trust between the police and these people was highlighted. With the aim of fostering mutually respectful and beneficial relationships, the Police Service is committed to providing professional and non-biased service to all those who need them.

Goals:

Develop trust between the police and groups such as seniors, Aboriginal people, newcomers to Toronto, homeless people, and those with mental illness.

Performance Objectives/Indicators:

- ◆ increase in perception of agency workers (dealing with each of the listed groups) of trust/confidence in police
- ◆ increase in perception of agency workers (dealing with each of the listed groups) of police understanding of the needs of their client population

Ensure that all victims of violence, including the families and friends of victims if appropriate, have access to victim services and support.

Performance Objectives/Indicators:

- ◆ increase the number of referrals to Victim Services

Priority: Targeting Violence, Organized Crime, and Gangs

In the Service's 2007 community survey, people identified guns and gangs as two of the most serious policing problems in Toronto. Drugs were identified as a serious problem for some neighbourhoods. In consultations with the public and with Service members, participants also stressed drug distribution and use as sources of violence and crime, and as having a strong negative impact on the quality of life in those affected communities. The perceived increase in crack houses and marijuana grow-ops in residential neighbourhoods was a particular concern for many in the community. Organized crime groups are frequently cited as using violence and facilitating drug production and distribution. The Police Service is committed to enforcement activities that will address these critical issues affecting community safety.

Goals:

Reduce violent crime, especially shootings, and illegal gun activity.

Performance Objectives/Indicators:

- ◆ decrease in number of shootings
- ◆ increase in number of firearms seized
- ◆ decrease in rate of violent crime
- ◆ increase in community perception of police effectiveness in dealing with gun crimes

Reduce the availability and impact of drug activity on neighbourhoods.

Performance Objectives/Indicators:

- ◆ increase in number of persons charged with drug offences
- ◆ decrease in proportion of community concerned about drugs in their neighbourhood
- ◆ increase in community perception of police effectiveness in enforcing drug laws

Priority: Delivering Inclusive Police Services

Although the members of the Service generally enjoy the good opinion of our communities, we must always strive to preserve and improve this positive regard. The manner in which members interact with the community, and each other, can be a major factor in the success of a police service. The Toronto Police Service is committed to providing, internally and externally, equitable and professional services. Further, recognizing and valuing the diversity of the city, the Police Service must ensure that we continue to strive to be representative of the communities we serve.

Goals:

Focusing on interactions with others:

- (a) Provide policing services to and/or interact with members of the community in a professional, non-biased manner, and
- (b) ensure interactions with other Service members are professional, non-biased, and respectful.

Performance Objectives/Indicators:

- ◆ increase in community perception of professionalism during contact with police
- ◆ decrease in proportion of community who believe that Toronto Police officers target members of minority or ethnic groups for enforcement
- ◆ decrease in member perception of internal discrimination
- ◆ decrease in number of internal complaints related to harassment and discrimination

Focusing on recruitment, retention, and promotion issues:

- (a) Work to recruit, retain, and promote members so that the Service reflects the diversity of the community, and
- (b) provide career-pathing/ career planning guidance to Service members.

Performance Objectives/Indicators:

- ◆ increase in number of uniform and civilian applicants who are women
- ◆ increase in number of uniform and civilian applicants who are visible minority
- ◆ decrease in number of uniform members and civilian members who resign from the Service
- ◆ increase in proportion of women and visible minority officers in the sergeant/staff sergeant and senior officer ranks
- ◆ increase in member awareness of available career planning guidance and information

Priority: Addressing Community Safety Issues

Members of the community should be able to move about and conduct their personal and business lives without fear of danger, crime, intimidation, or harassment. The Police Service must ensure that we have the ability and are prepared to deal with incidents that can affect a large number of people – large-scale emergency events, hate crime, crime facilitated by technology, or crimes which may affect entire communities. At the same time, the Service must

strive to provide people with the information they need to realistically assess safety and levels of crime in their communities.

Goals:

Improve the Service's capacity to plan for, prevent, mitigate, respond to, and/or recover from emergency incidents.

Performance Objectives/Indicators:

- ◆ develop an Incident Management System database
- ◆ increase in proportion of Service units with a continuity plan that was reviewed/updated at least once in the past 12 months
- ◆ number of after-action debriefing recommendations approved by the Emergency Preparedness Committee
- ◆ increase in number of approved debriefing recommendations that are implemented

Promote an understanding within the community of actual levels of crime and safety.

Performance Objectives/Indicators:

- ◆ increase in proportion of community who say that they received or were made aware of information on crime levels in their neighbourhood
- ◆ decrease in difference between community perception of safety in neighbourhoods and community perception of safety in the city overall

Improve the Service's ability to analyze crimes committed using technology (computer-assisted crimes), particularly frauds and identity thefts.

Performance Objectives/Indicators:

- ◆ Service ability to track occurrences of computer-assisted frauds, computer-assisted identity thefts, and computer-assisted hate crimes
- ◆ increase in number of reported computer-assisted frauds
- ◆ increase in number of reported computer-assisted identity thefts

Encourage increased reporting of hate crimes and improve satisfaction with police response to reported hate crimes.

Performance Objectives/Indicators:

- ◆ increase in perception of agency workers of police effectiveness in dealing with hate crimes
- ◆ increase in perception of agency workers of victim satisfaction with police response to hate crimes
- ◆ increase in number of hate crime occurrences reported to police

Priority: Ensuring Pedestrian and Traffic Safety

The traffic on Toronto's roadways affects almost everyone within the City and was a consistent theme at public meetings held early in 2008. It was also identified in the Service's community survey as one of the most serious problems affecting neighbourhoods. The safety of pedestrians, cyclists, and drivers and the safe and efficient flow of traffic are, therefore, of significant concern to the Toronto Police Service. Mobilizing local communities to respond to local traffic problems will assist in sustaining successful efforts and improving neighbourhood roadway safety.

Goals:

Increase traffic enforcement to better protect the safety of pedestrians, cyclists, and drivers.

Performance Objectives/Indicators:

- ◆ decrease in number of road-related injuries to pedestrians
- ◆ decrease in number of road-related injuries to cyclists
- ◆ decrease in number of road-related injuries to drivers
- ◆ increase in pedestrian perception of safety
- ◆ increase in cyclist perception of safety
- ◆ increase in driver perception of safety

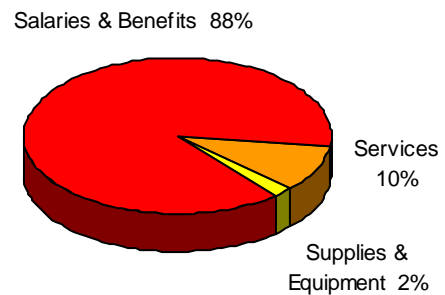
Include traffic as part of divisional crime management and crime prevention initiatives.

Performance Objectives/Indicators:

- ◆ increase in proportion of divisional crime management initiatives that include a traffic component
- ◆ increase in proportion of divisional officers who feel that traffic is included as part of their division's crime management process
- ◆ increase in proportion of divisional officers who feel that traffic enforcement plays a role in addressing their division's crime and disorder problems

Finances

The Toronto Police Service's approved gross operating budget for 2008 is \$798.7 million. As in previous years, over half of this funding will be spent in the Service's Divisional Policing Command for front-line policing across the city. In total, three-quarters of the Service budget is dedicated to policing operations, with the remaining budget allocated to support infrastructure. By far, the largest proportion of the Service's gross budget each year (approximately 90%) is allocated to salaries and benefits for the Service's members.



Each year's budget development process takes into consideration Service priorities for the coming year, the past year's experiences, city pressures, and any known external influences. The following financial pressures are anticipated for 2009 and beyond.

Staffing Impacts:

The Service's approved establishment for 2008 is 5,510 officers and 2,021 civilians. In addition to the established positions, an additional 30 officers will be hired for the School Resource Officer program, paid for by Provincial funding. The Service expects to recruit 360 officers in 2009 to fill vacancies from retirements and resignations and to meet target levels. In recent years, the existing hiring strategy resulted in an average of 74 uniform positions below target, due to not backfilling long-term leaves and secondments. The proposed strategy for 2009, which would begin to address this gap, will result in a \$2M pressure in 2009. The Service is also requesting an increase to civilian staffing. The pressure identified in the 2009 request for civilian staffing is estimated at \$1.4M (for 35 positions) in 2009, including one-time costs.

Under the Federal government's Police Officer Recruitment Fund, the Ministry of Community Safety & Correctional Services has notionally allocated funding for up to 36 additional officers to the Service. The Ministry will pay a maximum of \$70,000 per officer for a five-year period. Given that this program is in the application stage, this allocation is subject to change.

Salary Increases and Contract Settlements:

A recent contract arbitration award provides for an interim wage increase of three percent (3%) to the base pay rates of Toronto Police Association members, retroactive to January 1st, 2008. The Police Services Board extended this wage increase to include all other permanent staff. Given that the 2008 contract is currently in arbitration, the final impacts are not yet known. Once the contracts are settled, contract increases in salaries and benefits and, in turn, employer contributions, will create additional financial pressures in 2009 and beyond.

Annualized Costs from Previous Years:

Each year, as new initiatives are introduced or, as mentioned above, new staff are hired, part-year costs are included in the budget. In future years, the full-year costs of these items must be added to the budget. The annualization of staffing costs for maintenance and additional officer hiring in 2009 will have a significant impact in 2010, offset only in part by Provincial cost sharing.

The Toronto Police Service's capital budget request for 2009 is \$14.4M. The majority of capital expenditures are focused on state-of-good repair projects, including work on the replacement of 11 and 14 Divisions, and the new training facility. Other capital projects focus on technology, maintenance, and equipment. The challenges facing the Service, in the capital program, are the continued capital target reductions from the city, deferral of projects to meet targets, and the increasing cost of projects as a result of deferral.

Human Resources Strategy

It is essential that we manage our human resources effectively and efficiently. Approximately 88% of the Police Service budget is dedicated to salaries and benefits and the management of these resources affects how well we achieve the Service's Priorities.

The Service's HR Strategy sets out the expected number of uniform member separations and the hiring required to deliver quality service to ensure public and officer safety. The Strategy covers a two-year period, as well as the current year, and is updated annually to ensure that all projections take current issues into consideration.

The uniform deployed strength target of the Service is set annually and is currently 5,510. Uniform hiring is planned to achieve and maintain the Service's deployed strength at a minimum of 5,510.

The following is the Service's experience, to date, on actual separations and hires, as well as projected uniform separations and hires for 2009 to 2011:

	Actual (as of Sept. 19, 2008)	Projected 2009	Projected 2010	Projected 2011
Retirements	187	203	203	203
Resignations*	77	87	87	87
Total	264	290	290	290
Hires	350	360	360	360

**resignations include deaths*

The Strategy also provides information on the civilian establishment, separations, and hires within the Service over a two-year period.

Below are the issues expected to have an impact on the HR Strategy for the years 2009 to 2011:

Uniform Establishment:

At this time, the Service is expected to maintain its current uniform establishment of 5,510, as well as an additional 30 School Resource Officers funded by the Provincial Government. Since the uniform establishment is reviewed on an annual basis, there is an opportunity to revisit this in the years 2009 to 2011. The final decision on any changes will rest with the Police Services Board.

Collective Bargaining:

The six Collective Agreements (1 Uniform and 5 Civilian) between the Police Services Board and the Toronto Police Association, and the two Senior Officers' Collective Agreements (1 Uniform and 1 Civilian) between the Police Services Board and the Senior Officers' Organization, expired at midnight on December 31st, 2007. Bargaining negotiations for the Toronto Police Association contracts began in the spring of 2008 and then proceeded into mediation in the summer. Since both

parties were unable to reach an agreement, arbitration commenced in September 2008 and will continue into 2009. The negotiations for the Senior Officers' Organization contracts will commence in 2009. With the settlement of the new Collective Agreements not expected until 2009, it is anticipated that retirements may increase by 10% for both civilian and uniform members in that year.

Mandatory Retirement:

The passing of Bill 211, which ended mandatory retirement in Ontario, effective December 12th, 2006, has had minimal impact on uniform and civilian retirements within the Service.

Resignations to other Police Services:

The rate of uniform members resigning to join other police services has slightly increased in recent years. In 2007, 57% of resignations (48 out of 84) were due to officers joining other services, compared to 45% (40 out of 88) in 2006. As of September 19th, 2008, 52% of resignations (40 out of 77) have been attributed to officers leaving to join other services. The majority of these members indicated that they chose a police service closer to home to balance work and family life.

Civilian Establishment:

There has been an increase in the civilian establishment from 1,900 in 2006 to 2,017 in 2008. Also, the Board has approved four additional positions in 2009 and four positions in 2010, thus increasing the civilian establishment to 2,025 by 2010. As the civilian establishment is reviewed on an annual basis, there is an opportunity to revisit this in the years 2009 to 2011. The final decision on any changes will rest with the Police Services Board.

Technology-Assisted Learning:

The Service has rapidly moved from an environment that had little technology-assisted learning to being seen as a Canadian benchmark in the integration of e-learning into police training. This focus began in 2007 and progressed throughout 2008. With the HR strategy founded upon managing our human resources effectively and efficiently, the Service recognizes the value that e-learning offers by allowing officers more time for their substantive duties without neglecting training.

Cultural Competencies:

In recent years, the Toronto Police Service has had increasing success at recruiting and hiring racial minorities and females to serve as police officers. In the last three years, 547 of the 1071 officers (51%) that were hired met these organizational needs.³ This success has been driven by targeted recruitment and a commitment to assess, problem solve, and improve all human resource systems within the Service. Targeted recruitment will continue to be a priority of Human Resources Command (HRC) from 2009 through 2011.

³ As of December 2nd, 2008, four members of the final class of 2008 are going through final screening; the Board has yet to approve the list.

Additionally, HRC will continue ongoing work with the Human Rights Project Charter and will develop an implementation plan for the recommendations arising from the three Employment Systems Reviews that are in the process of concluding. The first Employment Systems Review examined the uniform promotional processes, the second examined civilian human resource systems, and the third examined all other uniform human resource systems. The consultants for these three Reviews will conclude their work by the end of 2008. Following completion, the Service will be strategically implementing over one hundred recommendations aimed at improving all human resource practices, ensuring that they are fair, equitable, and barrier-free for all members. This commitment to improve all human resource systems from recruitment and selection to promotion and retention will ensure the Toronto Police Service retains the diverse group that is being hired and that members have the cultural competencies to serve our increasingly diverse community.

Information Technology Plan

Strategic Objectives:

The 2009-2011 strategic focus will be to implement a Service Oriented Architecture (SOA) that will include innovative business processes, service agreements, governance, and technologies, aligning Information Technology Services (ITS) activities with the overall Service's Priorities and Goals. ITS will research promising emerging technologies to present as options for current and future business needs. ITS will also support the organization in its effort to move from isolated information repositories to a shareable business intelligence and knowledge management framework.

Operationally, ITS will continue to focus on improving its customer service by managing for value (doing the right things, the right way) in, but not limited to, the areas of: asset and contract management; desktop and mobile computing; network management; radio infrastructure management; data centre and storage management; enterprise portfolio and project management; implementation and integration of enterprise application solutions; security management; and the movement toward best practice in information technology governance.

ITS will continue to deliver on planned and scheduled software releases. ITS will support the organizational structure of the Service by aligning resources and systems support with the respective areas within each command. ITS will also support the changes required to all systems and informational repositories as a result of environmental or legislative pressures. These required changes, and all planned software releases, will be identified, quantified, and presented to the Information Technology Steering Committee (ITSC) for prioritizing and funding. While limited to the resource levels approved through the yearly operating budget process, ITS is committed to implementing urgently needed enhancements to core systems based on changing demands, enhancements, and the additional functionality required to satisfy policing and administration requirements.

The ITS key challenges in the next three years will be: to realize requests to increase establishment to manage key and strategic skill gaps; to continue the efforts of our migration to a highly available Open Architecture; to manage a fully-functional peer data centre site and plan a move to an industry best practice location of at least 40 kms away from Headquarters; to replace an aging radio infrastructure; to support the business process changes of the Field units and Records Management Services and the implementation of a new records management system; and, to research new technologies that will further enable the organization to meet objectives and maintain a complex environment of multiple hardware platforms, operating systems, and systems software utilities.

Our strategic objectives for 2009 to 2011 are to:

1. Provide reliable information and technology systems by completing all planned systems application and technical infrastructure releases within approved timelines and budgetary constraints.
2. Acquire or develop (when a commercial off-the-shelf product is not available), implement, and support application systems and TPS standard infrastructure technologies that, together with appropriate business process changes, will position TPS as a leader in policing and innovation.

3. Develop a long term human resources strategy that deals with impending retirements and hires, increasing service pressures, and staffing to defined service level agreements.

Critical Success Factors/Initiatives:

- Provide information systems capabilities by focusing in 2009-2011 on ITSC approved systems projects.
- Maintain initiative towards hardware and software currency.
- Maintain and enhance existing systems and/or acquire or build new systems based on business need and technology standards.
- Continue to enhance the security infrastructure to provide a secure access for common data sharing and system access in a wireless environment.
- Design, implement, and support the technology infrastructure roadmap, based on an SOA, required to operate the business systems of TPS.
- Update server and database software infrastructures.
- Continue with the Desktop and Server Refresh program.
- Continue research and implementation of web-based server and database software infrastructure.
- Research enhanced management reporting from a data warehouse available through the web.
- Continue through the identified phases of Information Technology Infrastructure Library (ITIL) best practices for customer service and operations.
- Staff training, development, and retention.

Key Plan Assumptions:

This plan was developed based on the following assumptions:

- There will be no major initiatives initiated by the Service that have not already been identified through the ITSC for prioritization and funding, or through the 2009-2013 capital budget program.
- The additional resource levels needed to successfully implement the software releases and technical infrastructure initiatives, as identified through business cases and the annual operating budget process, are available and attainable in advance, where possible and appropriate, of project initiatives.
- The necessary capital funds will be available each year to support all planned and unplanned essential development and technical infrastructure plans.
- The necessary operating funds will be available each year to support planned training for staff and funds for consulting/contract services for planned and unplanned essential development and technical infrastructure objectives.
- The business will operate in a multi-platform system environment that must be upgraded and maintained to remain on currently supported hardware and software release levels.
- All systems, existing and planned, will comply with Service Enterprise Architecture technology standards.

Environment Influences:

- Future industry convergence of voice and data communications, and the need for interoperability between emergency services, will need to be aligned with Project 25 compliance in voice radio equipment and infrastructure.
- The current voice radio infrastructure is aging and tending toward obsolescence. The Service's voice radio equipment will be replaced with state-of-the-art communications equipment, providing more reliable communication and setting the stage for a major replacement of the overall voice radio infrastructure used by all city emergency services (police, fire, and ambulance).
- This project will replace the current architecture with a standards-based architecture under the Project 25 specification as endorsed by the Ontario, Canadian, and International Associations of Chiefs of Police.
- The need to create a more resilient computing environment in the event of a disaster will continue to drive TPS to initiate the build of a Disaster Recovery site at least 40 kms from Headquarters, providing an infrastructure that will operate simultaneously from the two Service computing hubs for critical applications.
- Policing agencies in the United States and Canada have mandated an enhanced security posture for the continued sharing of criminal information. Strong electronic identification and authentication of all personnel requesting criminal information and the secure conveyance of this information over any network, including the Internet has been achieved. There is now a need to consolidate the mechanisms used within the Service in a single medium.
- The Service is expanding its use of the Internet, both as a means to convey information to the public and as a means for the public to request services from the police. This is in line with the marketplace, which has embraced the Internet as a means of reducing costs and generating revenue.
- The continued growth in the trend of sharing information with other police agencies will drive increased site visits to other police services in Ontario and across Canada.
- The speed at which technology (hardware and software) changes requires the Service to actively research new technologies, ensure that we remain current with software releases, and stay within a hardware lifecycle (desktop and server) in order to manage the risks of reliability and cost to the organization.

Environment Challenges:

- Continued funding for initiatives.
- Approval and commitment to increase staffing to support the demand for delivery of services.
- Maintaining ongoing relationships to ensure that Field units are included in all testing phases that will affect them. Also, improve the efficiency and effectiveness of Service-wide technology-related programs to enhance service delivery for the front-line officer.
- Implementing ITIL best practices for service delivery for several areas: resolving incidents, fulfilling service requests, service level management for incidents and requests, and performance measurement:
 - Clarify roles, responsibilities, and processes across all ITS units to provide consistent and cohesive delivery of services;
 - consistently gather end-user feedback on the quality and speed of service; and

- resource and support the enhancement and addition of service centre modules for processing service requests, change management, a configuration management database, and inventory.
- Balancing available resources (limited number of staff and funding) to continually increasing demands for service and priorities.
- Providing a secure infrastructure to mitigate the risk of cyber attacks and breaches in security.
- Creating an infrastructure to migrate thick client applications (2-tier) to thin client applications (n-tier), for supportable and scalable systems.
- Funding and resources to move towards a Service Oriented Architecture.
- Preparing applications to consolidate operational and reporting environments.
- Taking the first step toward a future data warehouse strategy that includes data integration, business capacity, and growth management.
- Creating a corporate standard for XML interfaces, design specifications, etc.
- Integrating and consolidating middle ware and hardware.
- Enhancing or consolidating security architecture using a two-factor Strong Identification and Authentication method.
- Constant infrastructure upgrades consuming too many resources, and not having enough capacity to do new projects.
- Being limited in selecting vendors who have the functionality required by users, because of the infrastructure their solutions are based on or getting involved in heavy customization, leading to support issues.
- Staff training in new technologies.

Risks:

- Not getting buy-in for change as a result of not involving front-line members.
- Deferring equipment replacement leading to increased cost for maintenance and frequency of breakdowns due to aging equipment and to currency issues creating a frustrating environment for end users due to slow or limited computers.
- Hiring processes are bureaucratic and lengthy, creating long gaps between a position being vacated and a replacement being hired.
- The transition to ITIL practices:
 - If not adequately resourced, ITS will not be able to properly execute the transition, which will create significant resistance to the change.
 - We will continue with our non-existent or inconsistent measures of service delivery and will be unable to validate the need for more resources or funding.
- There are currently a number of projects, as well as 'ideas' for storage of digital images, videos, voice recordings, forms, and documents, that if carried out independently, may result in the creation of isolated systems.

Opportunities:

- A comprehensive content management strategy, whether it is digital or textual content, would provide an opportunity for linking and retrieving information regardless of source, e.g. easily creating disclosure packages for courts.

- Ongoing contact and improved customer service could result in enhanced credibility of ITS.
- Availability of ITS resources would allow ITS to work with end-users to exploit the technology that is already available to them, as well as identify opportunities to use new or different technology to make their work faster, easier, and/or better.
- Support for the records information business transformation.
- Support for the property management business transformation.
- Support for the document management business transformation.
- Off-premises work for TPS personnel.
- On-line services for citizens.
- Voice recognition technology.

Infrastructure Program

In order to provide a high level of service to the community and address the Priorities, it is important that Toronto Police Service facilities and infrastructure meet the needs of Service members. The Infrastructure Program combines elements of the Service Capital Building Program, the Service State of Good Repair Program, the city State of Good Repair Program, and the Service Tenant-Initiated Renovation Program. The TPS Infrastructure Program outlines the work planned for completion in TPS facilities over the next ten years (2009 - 2018), and outlines the capital and operating funds that have been approved to-date or forecast for the future. The Infrastructure Program is reviewed regularly by both the Service's Senior Management and the Police Services Board as part of the annual budget process. Those elements of the Program that will affect the Service at least until 2011 are summarized below.

	Spending approved or forecast (\$millions)		
	2009	2010	2011
Police Training Facility	5.10		
Intelligence/Organized Crime Enforcement	2.80		
State of Good Repair	2.30	2.30	2.50
TPS Initiated Repairs/Renovations	1.00	1.00	1.10
11 Division	2.95	15.72	7.92
14 Division	0.33	8.05	17.67

Police Training Facility:

The Police Training Facility program is currently underway and will be substantially complete in January 2009. The new facility will replace and combine the Service's C.O. Bick College, the obsolete divisional Firearm Training Ranges, and the temporary Use-of-Force facilities. The required funding is contained in the capital budget.

Intelligence/Organized Crime Enforcement:

This program is intended to renovate and retrofit the existing city-owned facility to meet the operational needs of the Service. In recent years, the needs of this operation have increased substantially. The priority given to this program has been reviewed and adjusted forward. The funding shown is the estimated cost of the renovation work. All design work is complete and the project is currently being tendered.

State of Good Repair:

This program is an on-going, five-year program for the repair, maintenance, and enhancement of TPS facilities. The current approved funding extends to 2010. Funding beyond 2010 is based on the

anticipated spending pattern of the previous five-year plan. The required funding is contained within the capital budget.

TPS Initiated Repairs/Renovations:

This is an on-going program that provides funding for emergency repairs and minor renovations in TPS facilities. Approximately 45% of funds are used for emergency and contracted repairs. About a further 20% is used to fund unforeseen operational changes. The remainder of the funding is used for minor internal renovations and Occupational Health & Safety (OHS) issues. The annual budget is based on historical spending patterns. The required funding is contained within the operating budget.

11 Division:

The 11 Division program is intended to replace the current facility with a new building. The Service has acquired a property and is in the process of retaining the services of an architect. Part of this program development will include a divisional boundary adjustment. Construction start is scheduled for late 2009.

14 Division (including sub-station):

The 14 Division program is intended to replace the current facility with a new building. The Service has acquired a property. Work on this project will commence early in 2009. Part of this program development will include a divisional boundary adjustment. The TPS intends to retain the existing 14 Division sub-station for specialized operations when the main building is replaced.





Toronto Police Services Board



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