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# Toronto Police Service 2013 Business Plan



Toronto Police Services Board



Toronto Police Service



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M5G 2J3

[www.tpsb.ca](http://www.tpsb.ca)  
[www.torontopolice.on.ca](http://www.torontopolice.on.ca)

## 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.

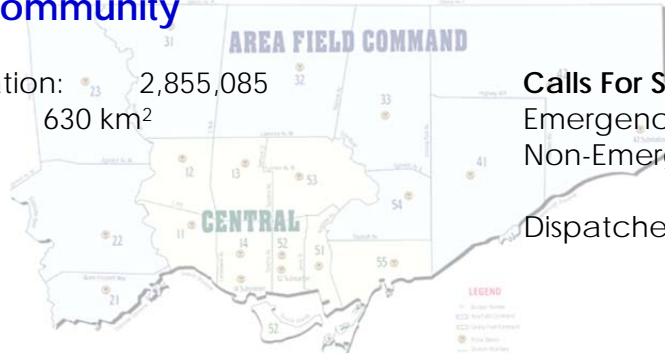
**Team Work:** We work together within the Service and with members of our communities to achieve our goals, making use of diverse skills, abilities, roles, and views.

**Positive Attitude:** We strive to bring positive and constructive influences to our dealings with each other and our communities.

# Quick Facts\*

## The Toronto Community

Estimated Population: 2,855,085  
 Area: 630 km<sup>2</sup>



**Calls For Service:**  
 Emergency (911): 1,227,791  
 Non-Emergency: 840,147  
 Dispatched: 921,722

## The Toronto Police

### Personnel:

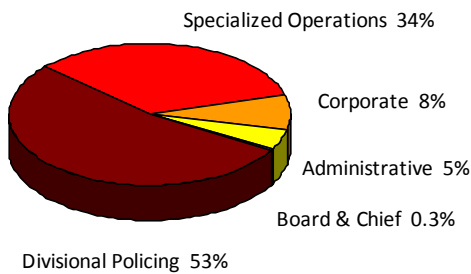
Total Strength 8,046  
 Uniform 5,629  
 Civilian 2,417  
*(Incl. Cadets-in-Training)*

### Resources:

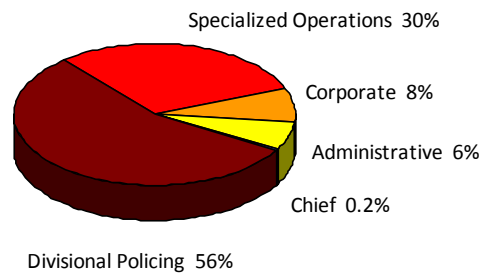
Actual Expenditures: \$996,590,951  
 Per Capita Cost: \$349

Population per Police Officer: 507

### Distribution of Personnel by Command:



### Distribution of Resources by Command:



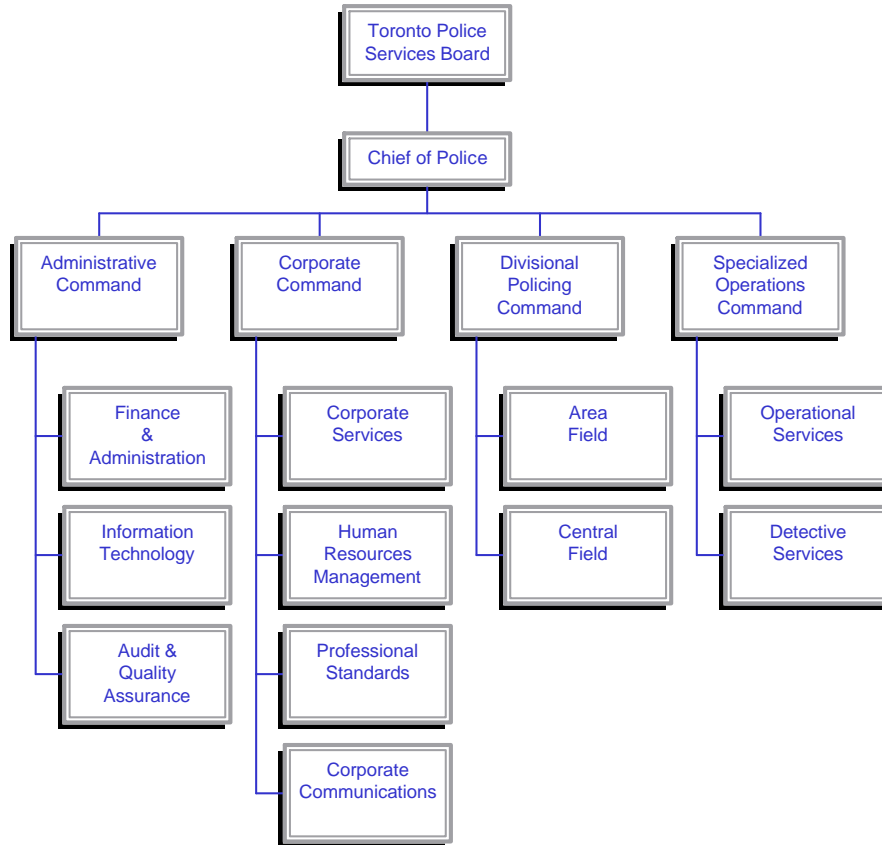
### Fleet:

Cars 1,440      Motorcycles 69  
 Boats 22      Horses 28  
 Other 125



\* Information as of December 31<sup>st</sup>, 2011, from 2011 Toronto Police Service Annual Statistical Report. 2012 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 four specific Command areas: Administrative Command, Corporate 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 four Command areas, the Executive Officer and the Disciplinary Hearings Officer report directly to the Chief of Police.

## Administrative Command:

The Chief Administrative Officer in charge of Administrative Command and oversees the Audit & Quality Assurance unit, as well as two larger areas: Finance & Administration and Information Technology. 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 Customer Service, Telecommunications Services, Infrastructure & Operations Support Services, Information System Services, Enterprise Architecture, and Project Management & IT Governance.

## Corporate Command:

The Deputy Chief in charge of Corporate Command oversees the Corporate Communications unit, and three larger areas: Corporate Services, Human Resources Management, and Professional Standards. The Corporate Services area is comprised of Corporate Planning, Property & Evidence Management Unit, Records Management Services and Video Services Unit. The Human Resources Management area is comprised of Labour Relations, Benefits & Employment, Human Resources Support Services (including Staff Planning), Occupational Health & Safety, and the Toronto Police College. The Diversity Management unit also reports to the Director of Human Resources Management. The Professional Standards area is comprised of the Investigative unit, the Risk Management unit, and Legal Services.

## 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). The TAVIS/Divisional Policing Support (formerly Community Mobilization) unit also reports to the Staff Superintendent of Area Field.

## 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 the Mounted, Police Dog & 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 Financial Crimes unit, the Intelligence Division, and Organized Crime Enforcement – as well as Forensic Identification Services and the Provincial Repeat Offender Parole Enforcement (ROPE) Squad.

## Scanning the Toronto Environment

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 and prepares a statistical update in the intervening 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 2011 Environmental Scan and the 2012 Environmental Scan Update are presented below.

### Demographics:

- According to estimates, the population of the City of Toronto increased by 10% since 2001, reaching 2,855,085 in 2011. The population of Toronto is expected to grow slowly, to about 3.4 million people by 2036.
- According to 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, representing 77% of total immigrants during 2001-2006. Newcomers from Southern and Eastern Asia were predominantly 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. Recent projections from Statistics Canada suggest that by 2031, the proportion of the Toronto CMA identifying as visible minority could increase to 63%.
- Mirroring the growing diversity of Toronto's population was a growing diversity in the religious makeup of the city. Much of the change in Toronto's religious profile was 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 income in each of the four outer GTA regions.
- Census income data for Toronto households reflected a growing income inequality: in 2005, while 21% of Toronto's households had an income of over \$100,000, almost half (47%) had an income under \$50,000.

### Crime Trends:

- In 2011, 161,385 non-traffic *Criminal Code* offences occurred in Toronto, representing a 4% decrease from 2010, and a 19% decrease from ten years ago in 2002. The overall number of crimes in 2011 was the lowest in the past ten years.



- Between 2010 and 2011, decreases were noted for all major categories of crimes, including a slight 1% decrease for violent crime, a 3% decrease for property crime, and a 6% decrease for other non-traffic *Criminal Code* offences.
- Crime decreased 19% between 2002 and 2011, with decreases in all major *Criminal Code* offence categories, including an 11% drop in violent crime, a 22% drop in property crime, and a 17% drop in other *Criminal Code* offences.
- With respect to the number of crimes per 1,000 population, a trend of decrease was seen over the past ten years. The overall rate of non-traffic *Criminal Code* offences dropped from 76.0 offences in 2002 to 59.1 offences in 2010, and dropped further to 56.5 offences in 2011, the lowest rate in the past ten years.
- Of the average 56.5 non-traffic *Criminal Code* offences that occurred per 1,000 population in 2011, 11 were violent crimes, 32.1 were property crimes, and 13.4 were other non-traffic *Criminal Code* offences.
- Fewer than half (49%) of the crimes that occurred in 2011 were cleared, a drop compared to 53% in 2007 and 50% in 2002.
- About one in five robberies and only a very small proportion of non-sexual assaults (2%) and sexual assaults (0.5%) involved the use of firearms in 2011. Over the past five years, the proportion of both robbery and sexual assault involving the use of firearms decreased, while the proportion for non-sexual assault increased slightly.
- The number of persons arrested and charged for *Criminal Code* offences in 2011 decreased 5% from 2010 and 12% from 2007. Compared to five years ago, charge rates decreased in all major *Criminal Code* offence categories, however, there was a 12% increase in persons charged for drug offences. Males in the younger age groups continued to have the highest arrest rates.
- Relative to twenty one other Canadian cities with a population over 250,000 in 2010, Toronto's crime rate ranked ninth in violent crime, seventeenth in property crimes, and fifteenth in overall crimes. In terms of the Crime Severity Index, which weights crime by both volume and severity, Toronto ranked eleventh in overall crime and fifth in violent crime.

## Youth Crime:

- In Toronto in 2011, 6,044 young persons, aged 12-17 years, were arrested for all types of *Criminal Code* offences, down 12% from 2010 and 25% from 2007.
- Compared to 2007, the number of youths arrested in 2011 for a violent offence decreased 24%. The number of youths arrested for a property crime or other *Criminal Code* offence also decreased 18% and 33%, respectively.
- In 2011, 35.3 of 1,000 young persons in Toronto were arrested for a *Criminal Code* offence, including 10.7 for a violent crime, 13.6 for a property crime, and 11.0 for other *Criminal Code* offences. The 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.
- Overall, crimes on school premises decreased about 5% from the levels reported in 2010. Compared to 2007, however, there was a considerable decrease in number of crimes. Assaults and thefts were consistently the most common offences noted each year. While most students report feeling safe in school, bullying remains a cause for concern.

- A total of 852 youths were charged with drug-related offences in 2011. The youth charge rate for drug offences was 4.3 per 1,000 youths in 2011, compared to 4.1 in 2010 and 3.8 in 2007.

## Victimization:

- According to the 2009 General Social Survey (GSS) conducted by Statistics Canada, about 7.4 million Canadians, or just over one-quarter of the population aged 15 years and older, reported being a victim of a criminal incident in the previous year. This proportion remained basically unchanged from that reported in 2004.
- The Service's 2011 survey of Toronto residents found that 4% of respondents said they were the victim of crime in Toronto in the past year, down from 6% in 2010 and 7% in 2009.
- Toronto Police Service data indicate that the rate of victimization per 1,000 people decreased 1% in 2011 to 10.9 victims per 1,000, from 11.0 victims per 1,000 in 2010.
- For the first time in 2011, women accounted for the majority of victims of selected crimes of violence (*assault, robbery, sexual assault, and homicide*), increasing from 48% in 2002 to 51% in 2011.
- In Toronto, 18-24 year olds had the highest rates of violent victimization since 2004; those under 12 years of age and those 65 years of age and older consistently had the lowest violent victimization rates over the past ten years.
- According to the Service's communications database, officers attended 2% more domestic calls in 2011 than in 2010, but 5% fewer than in 2002. However, the average time spent by officers at these calls increased from 3.6 hours in 2002 to 4.8 hours in 2011.
- In Toronto, there were a total of 123 hate/bias occurrences reported in 2011, 7% fewer than in 2010, and 44% fewer than in 2002.

## Traffic:

- According to the Toronto Screenline count, on a typical 24-hour weekday, 1.3 million vehicles enter the City of Toronto.
- In 2011, there were 53,216 collisions, a 3% and 26% decrease from 2010 and 2002, respectively.
- The 16,075 property damage collision calls attended by police in 2011 reflected a 4% increase compared to the number attended in 2010, but a 32% decrease from 2002. The 14,340 personal injury collision calls attended by police in 2011 was a 3% decrease compared to the number attended in 2010, but very similar to the number attended by police in 2002.
- The average time spent on a personal injury collision showed an overall trend of increase since 2002, while the average time spent on a property damage collision, although more variable year over year, showed an overall decrease. In 2011, on average, an officer spent 4.3 hours at a personal injury collision and 1.7 hours at a property damage collision.
- In 2011, 35 people were killed in traffic collisions in Toronto, a 19% decrease from the 43 killed in 2009 and a 64% decrease from the 97 killed in 2002. As in most of the past ten years, pedestrians and seniors 65 years and older made up the largest portion of people killed in traffic collisions.

- In 2011, there were a total of 3,084 persons charged with drinking and driving offences in Toronto, an increase from 2,209 charged in 2010 and the 2,498 charged in 2002. On average over the past ten years, about 2,300 people have been charged with drinking and driving each year; only slightly more than one in ten of those charged each year were female.
- In 2011, 23,118 charges were laid for distracted driving, a 38% increase from 2010 when enforcement of the relevant sections of Bill 118 commenced.

### Calls for Service:

- A total of 2.07 million calls were received in 2011, a 7% increase from 2010, and an 8% increase from ten years ago. This level of calls represented the highest number of calls recorded over the past ten years.
- Between 2002 and 2011, the number of calls received via the non-emergency line dropped 5% and calls received via the emergency line increased 19%.
- In 2011, about 60% of the calls were received through the emergency line, with the rest received via the non-emergency line. These proportions represented an increase for the emergency line and a decrease for the non-emergency line compared with the past five and ten years.
- Fewer than half (45%) of the calls received in 2011 were dispatched for police response, which was a decrease from 2007 (48%) and 2002 (46%).
- The average response time for Priority 1 calls in 2011 (10.6 minutes) was a slight increase compared with the previous year and five years ago, but was similar to ten years ago.
- Service time for calls increased significantly between 2002 and 2011, but has remained relatively stable over the last five years.

### Technology & Policing:

- According to the 2009 Canadian Internet Use Survey, 21.7 million Canadians used the internet for personal reasons – an increase of 2.5 million from the 2007 data. Ontario ranked higher than the national average with 81% of the population using the internet.
- Social media has become an integral part of Web 2.0 and a popular tool for communication and information. In 2009, Toronto Crime Stoppers online tips increased over 180% from 2007 with the integration of technology and social media.
- While losses due to credit card fraud appear to be decreasing, possibly due to the implementation of chip-and-pin technology, debit card fraud has increased.
- In 2010, cybertip.ca received over 8,600 reports regarding 14,000 incidents of online sexual child exploitation, the highest levels experienced since the organization's inception in 2002.
- A recent challenge to the Service's 9-1-1 system was the phenomenon of 'pocket-dialling'. The 200 to 300 pocket dials received each day accounted for nearly 10% of all 9-1-1 calls.

### Police Resources:

- In 2011, the Toronto Police Service had 7,652 members, down 2% from 2010, but up 8% from ten years ago.

- Between 2010 and 2011, uniform strength decreased from 5,838 to 5,630 officers, while civilian strength increased from 1,954 to 2,022 members. Over the past ten years, uniform and civilian strengths increased 6% and 16%, respectively.
- Since 2002, officers between the age of 30 and 49 years consistently accounted for the majority of the uniform strength; within this group there was a distinct shift to the 30-39 age group.
- In 2011, three in ten uniform members had 20 or more years of service, while about half of all officers had less than ten years of service. The average uniform length of service was 13 years.
- In 2011, 204 officers separated from the Service, including 152 retirements and 52 resignations; of the officers that resigned, 23 did so to join other police services.
- The representation of the community in the Toronto Police Service was closer than in the past – in 2011, 21% of Service members were visible minorities, 1% were Aboriginals, and 29% were female.
- The proportional representation of women, Aboriginals, and visible minorities within the uniform strength increased dramatically over the past ten years. While the total uniform strength increased 6% over the past ten years, the proportion of female officers increased 36%, the proportion of Aboriginal officers increased 25%, and the proportion of visible minority officers increased 91%.

## Urban Trends:

- According to *Toronto's Agenda for Prosperity*, much of Toronto's infrastructure is now at, or beyond, the end of its useful life and is in need of urgent renewal, replacement, and expansion.
- The City of Toronto is working towards accommodating the residential growth expected to occur by 2031, with a number of key areas marked for growth in the Official Plan.
- Community revitalization projects in the city are critical to renew older neighbourhoods, however, large developments have and will involve relocation of community members, significant construction challenges, and require strong partnerships.
- There is increased interest in expanding public transit as the federal, provincial, and municipal governments have recognized the economic, social, and environmental costs of traffic congestion in major urban areas.
- Private security continues to grow. With many public policing agencies across North America facing severe financial constraints, partnerships with private security are being explored.
- Toronto is the official host city of the 2015 Pan/Parapan American Games; the Games are expected to draw approximately 10,000 athletes and officials, and up to 250,000 visitors.
- According to the key findings from the City of Toronto 2009 Street Needs Assessment, the overall number of Toronto homeless has remained relatively stable.
- Toronto's position as a global destination continued to rise in 2010. According to the latest statistics, 2010 showed a significant rebound from the prior year and important growth in key international markets.

## Public Perceptions:

- According to the 2011 community telephone survey conducted for the Toronto Police Service, almost everyone (96%) said they felt their neighbourhoods were safe in 2011, up from 93% in 2010 and 88% in 2002.
- Toronto residents were generally less concerned about crime and disorder issues in their neighbourhoods in 2011 than in 2010. People were, however, more concerned about disorder issues in 2011 than they had been in 2002.
- The proportion of Toronto residents who said they were very or somewhat satisfied with the Service overall in 2011 (97%) was a slight increase from both 2010 (95%) and 2002 (93%).
- The proportion of those satisfied with delivery of service to their neighbourhoods in 2011 (97%) was a notable increase from 2010 (75%) and 2002 (90%), and represented the highest level of satisfaction with delivery of service to neighbourhoods in the past decade.
- There was little change between 2010 and 2011 in the proportion of Toronto residents who said that they believed Toronto police officers targeted members of minority or ethnic groups for enforcement: 17% in 2011 and 18% in 2010. The proportion in both these years was lower than in 2002 when 23% felt this way.
- When asked in the Service's annual survey of high school students about the most serious policing problem in and around their schools, students consistently reported drugs and fighting. In 2010 and 2011, bullying/cyber-bullying was also a frequently noted problem, followed by robbery.
- Most students did not feel that their school or school grounds were generally violent places, and the proportion of students feeling that their school was not violent increased over the past ten years.
- More students in both 2011 and 2010, compared to 2002, felt that the relationship between police and students was good or excellent (43% in 2010, 46% in 2010, and 33% in 2002). One in four students in 2011 said the relationship between the police and students had gotten better over the past year.
- Just under half (45%) of the high school students in the 2011 survey said that their school had a School Resource Officer (SRO). There was no difference in feelings of safety at school between students in SRO schools and students in non-SRO schools: most students in both groups felt safe. Students in SRO schools were, however, more likely than students in non-SRO schools to say they felt comfortable talking to police about crime or other problems at the school, and to say that the relationship between students and the police was excellent or good.

## 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.
- With more emphasis on accountability, contemporary policing is geared more towards results (in controlling crime) than the maintenance of policing programs for their own sake. For this reason, there is a need to conduct evaluations on both regular programs and innovative strategies in terms of their impact on crime and the community so as to identify those that are effective. Resources should only be directed to those police programs that are demonstrated to work or are promising in terms of their effect on preventing crime.
- Policing that focuses on crime risk factors (e.g. hard-core criminals or crime hot-spots) has been found to produce more promising results in controlling crime than other traditional policing programs, such as random patrol. Continued support should be given to the research and development of tools and methodologies that will enhance crime analysis, prediction, and management functions geared towards intelligence-led policing.
- Despite an overall decrease in crime over the past ten years, violent crime decreased to a lesser extent. 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.
- A formalized process for pre-charge disposition would provide officers with flexibility in terms of alternatives other than charges to address the different needs of specific young offenders. Also, it would better capture information as to the extent of youth crime in Toronto. It is essential that resources are sought and allocated to establish and maintain a pre-charge diversion program.
- 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.

- The Toronto Police Service must continue to work with community partners and other government agencies to encourage seniors to report abuse and to enhance awareness with respect to scams, such as telemarketing fraud, to which seniors are especially vulnerable.
- 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.
- 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 forms of transportation other than a personal car or 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.
- Technology-related crimes continue to be underreported. The Service must find a way to collect and communicate information on technology-facilitated frauds and identify cyber vulnerabilities. This will allow the public to be more aware of information security and, perhaps, decrease victimization.
- The Service must develop strategies to deal with new types of criminal activities facilitated by technology and social media, such as organized crime, flash robs, and swatting.
- The co-existence of diverse employee groups – young, inexperienced officers, older recruits with diverse prior employment experience, and older, more experienced officers – creates diverse and often conflicting employee needs. The Service will be required to address job content, training and development, lateral and vertical mobility, attrition, physical, emotional and personal (family accommodation, child care, retirement counselling, etc.) challenges for very different types of employees with very different priorities.
- The current overall age and service distribution illustrates the need for a constant annual recruit hiring level. If possible, the Service must target a more consistent intake of recruits year over year, in order to avoid gaps in available staffing requirements and massive turnovers in a future short time period.
- 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.

- Fear of crime and perceptions of safety are important indicators of the way people feel about their cities and neighbourhoods, and can also be an indicator of confidence in their police services. Recognising this, it is important that police address perceptions of fear and safety.
- The public's perception of the police and their level of satisfaction with police services are also indicators of the quality and effectiveness of police in a community – the ability of the Service to perform is, in large part, dependent upon the relations between the police and the public. Public confidence and trust are vital to successful policing, and may ultimately be reflected back in community perceptions of crime and safety. The Service must, therefore, continue to build and strengthen relationships and partnerships with all communities in Toronto.
- Community engagement is essential to addressing issues of concern in neighbourhoods. While not necessarily the role of police to co-ordinate residents in addressing quality of life or disorder issues, the Service should provide whatever level of support is possible, including, where feasible, connecting community members with services or agencies that can more appropriately provide leadership and guidance. Given the current fiscally challenging environment, the Service should also further explore the factors that contribute to a person's decision as to whether or not to engage, to maximize this potential resource in communities.
- To continue to improve satisfaction levels for those who have contact with police, the Service must maintain efforts to ensure professionalism, integrity, and high quality service by members in any and all dealings with the public.
- Perceived levels of violence in schools can have wide-ranging affects, including students' feelings of safety as well as their interactions with police. 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.
- The Service must continue to seek out further efficiencies in service delivery, while at the same time, identify services which are over-delivered and those that could be delivered more efficiently and effectively by another government or private agency.
- To the extent of services or service level reductions, the Service must clearly communicate the facts and implications to the community, to more closely align community expectations with Service capacity.

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 year.



## Service Priorities

With the Service Priorities, 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 year. **Our Priorities represent those areas within our mandated responsibilities to which we will give extra emphasis.**

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.

### **The Service's Priorities are:**

- ✓ *Focusing on Child & Youth Safety*
- ✓ *Focusing on Violence Against Women*
- ✓ *Focusing on People with Distinct Needs*
- ✓ *Targeting Violence, Organized Crime, & Gangs*
- ✓ *Delivering Inclusive Police Services*
- ✓ *Focusing on Service Delivery*
- ✓ *Addressing Community Safety Issues*
- ✓ *Ensuring Pedestrian, Cyclist, & Driver Safety*
- ✓ *Focusing on Police Interaction with Individuals Experiencing Mental Illness*

## 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 concern in the 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

## Focusing on Violence Against Women

Women who have been victimized by violence remain a focus for the Toronto Police Service. The Service will continue to improve response to victims of domestic and family violence by providing needed supports and by increasing trust and confidence in the Police Service's ability to meet the diverse needs of victims.

### Goal:

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
- increase the number of referrals to Victim Services (domestic violence involved)

## 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 with the public and have been discussed in the 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, and homeless people.

#### 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 in the number of referrals to Victim Services

## Targeting Violence, Organized Crime, & Gangs

In the Service's community survey, people have identified guns and gangs as two of the most serious policing problems in Toronto. Drugs have also been 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 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
- decrease in number of robberies
- 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

## 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:

Provide professional, high quality, customer-focused service to members of the community.

#### Performance Objectives/Indicators:

- decrease in number of public complaints
- increase in community satisfaction with the time it took to respond to their call
- increase in community perception of police professionalism during contact
- increase in community satisfaction with police during contact

Ensure interactions with other Service members are professional, non-biased, and respectful.

#### Performance Objectives/Indicators:

- decrease in member perception of internal discrimination
- decrease in number of internal complaints related to harassment and discrimination
- increase in proportion of members who say they are satisfied with their work environment
- training on the revised performance appraisal form (Human Rights section) incorporated into Supervisory and Leadership courses

## Focusing on Service Delivery

As is detailed in the *Police Services Act*, the Toronto Police Service is committed to providing a full range of policing services to our community. However, in this time of fiscal constraint, the Service must remain cognizant of the cost of providing services. The Service must therefore ensure that it adequately provides those services which are demanded by the community in the most efficient and effective manner possible. In addition, it is important that community members better understand the scope of policing services that can be provided and how to most effectively access these services.

### Goals:

Manage community expectations of police service through communication and education.

#### Performance Objectives/Indicators:

- increase in proportion of community who say they are aware of the different services offered by front-line policing functions
- increase in proportion of community who say they understand when to call the non-emergency line rather than 9-1-1
- increase in proportion of community who say they are aware of that the TPS provides an alternate form of response for some non-emergency calls

Continue to review services being delivered, business processes, and staffing levels/types within the context of resources available, community needs, and providing services of value to the public.

#### Performance Objectives/Indicators:

- number of services and/or business processes reviewed
- number of units or functions for which appropriate staffing levels and types have been determined

## Addressing Community Safety Issues

Members of the community should feel safe, without fear of danger, crime, intimidation, or harassment, as they go about their daily routines. While traditional safety concerns are still present in our communities, more and more, the threats posed and opportunities afforded by the ever increasing use of technology in society are of significant importance in the delivery of police services. The Toronto Police Service is committed to developing the necessary skills and processes to take advantage of the advancements in technology to better address the investigation of crimes which use or involve technology.

### Goal:

Continue to develop and improve the Service's ability to address and analyze crimes committed involving or using technology.

#### Performance Objectives/Indicators:

- definitions determined
- Service capability to track and analyse crimes involving or using technology
- officer perception of Service ability to investigate crimes involving or using technology

## Ensuring Pedestrian, Cyclist, & Driver Safety

The traffic on Toronto's roadways affects almost everyone within the City and is a consistent theme at public meetings. It has also been identified by members of the community in the Service's telephone 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.

### Goal:

Increase traffic enforcement and education 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



## Focusing on Police Interaction with Individuals Experiencing Mental Illness

Dealing with individuals experiencing mental illness is a continuing challenge for police. The requirement for Service members to better understand and more effectively address the immediate and specific needs of these individuals is a priority for the Service. In addition to developing internal information systems and effective training, the Service is committed to building stronger and more collaborative partnerships with professional mental health service providers to ensure the safety and appropriate care of individuals experiencing mental illness.

### Goals:

Ensure safe outcomes for all emotionally disturbed persons during interactions with police.

#### Performance Objectives/Indicators:

- decrease in proportion of MHA interactions involving an injury (sustained either prior to or during apprehension)
- decrease in severity of injury during MHA interactions

Development of reliable data collection and analysis.

#### Performance Objectives/Indicators:

- identify data required for necessary and appropriate analysis
- identify process and system changes required
- assess feasibility of making recommended changes to processes and systems

Enhance member training for professional and respectful interactions with emotionally disturbed persons.

#### Performance Objectives/Indicators:

- revise training to reflect a broader understanding of mental health issues
- include consumer/survivor and stakeholder input into training
- increase in officer awareness of community resources for the purpose of referral
- increase proportion/number of officers aware of MCIT
- increase proportion/number of EDP-related calls where MCIT is dispatched
- increase in proportion/number of officers who say that the training they received helped them in interacting with emotionally disturbed persons

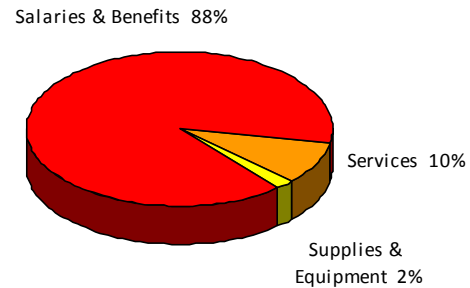
Enhance co-ordination of services offered by police and community service agencies.

**Performance Objectives/Indicators:**

- increase in agency workers who say the working relationship between their agencies and the police service has improved
- increase in proportion/number of officers who say that support services for emotionally disturbed persons were readily available when required
- increase in proportion of agency workers who say that police and agency services are well co-ordinated

## Finances

The Toronto Police Service's approved gross operating budget for 2012 was \$935.7 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 2013 and beyond.

### Staffing Impacts:

The Service's approved establishment for 2012 is 5,604 officers and 2,062 civilians. The Service normally plans for recruit hiring with a goal of maintaining an average deployed strength equal to the approved establishment. In light of budget pressures, the Service has not hired any uniform officers since December 2010. Since separations (retirements and resignations) have continued to occur, the year-end deployed strength for 2012 is projected to be 5,378 (226 officers below the approved establishment). Hiring is resuming for a December 2012 recruit class, and then will again be on hold pending the results of a review to be conducted by an external consultant to determine the uniform strength required by the Service.

Civilian hiring has also been deferred wherever possible, the exception being those positions that must be filled to meet a critical operational, legislative, and or risk management need.

### Salary Increases and Contract Settlements:

The current collective agreement with the Toronto Police Association expires on December 31, 2014, while the agreement with the Senior Officer Organization expires on December 31, 2012. Contract increases in salaries and benefits and, in turn, employer contributions, create additional financial pressures in 2013 and future years.

## Other Costs:

The Service has been maintaining a status quo budget in recent years, with the majority of budget increases resulting from the impact of the collective agreement. As a result, non-collective agreement impacts on the Service's budget have been maintained at a minimum.

The Toronto Police Service's capital budget request for 2012 was \$24.7M (net debt). The majority of capital expenditures were focused on state-of-good-repair projects, including the replacement of 14 Division and the Property and Evidence Management Facility. Other capital projects focused on technology, maintenance, and equipment. The Service continues to be faced with the challenge of addressing its capital needs while recognizing on-going budget pressures.

## Human Resources Strategy

It is essential that we manage our human resources effectively and efficiently. Approximately 89% 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 Human Resources 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 three-year projection based on current year actuals and evolving issues, and is updated annually to ensure that all relevant considerations are addressed.

### Uniform Establishment:

The uniform approved establishment is 5,604. The deployed strength target of the Service is set annually and is currently 5,400 for 2013 budget development purposes. Uniform hiring is planned to achieve and maintain the Service's establishment.

The following is the Service's experience, to date, on actual separations and hires, as well as projected uniform separations and hires for 2013 to 2015:

	Actual (as of Nov. 30, 2012)	Projected 2013	Projected 2014	Projected 2015
Retirements	131	135	135	135
Resignations*	38	45	45	45
Total	169	180	180	180
Hires	0	261	146	202

*\*resignations include deaths*

### Civilian Establishment:

Since 2010, there has been a decrease in the civilian establishment from 2068 to 2,062. Deployed strength varies based on retirements, resignations and hiring.

### Collective Bargaining:

The six Collective Agreements (1 Uniform and 5 Civilian) between the Police Services Board and the Toronto Police Association expire at midnight on December 31<sup>st</sup>, 2014. The two Senior Officers' Collective Agreements (1 Uniform and 1 Civilian) expire at midnight on December 31<sup>st</sup>, 2012. Negotiations for the Senior Officers' Organization contracts commenced in 2012 and are ongoing.

## Cultural Competencies:

In recent years, the Toronto Police Service has had continued success at recruiting and hiring visible and ethnic minorities and females to serve as police officers. In 2009/2010, 296 of the 561 officers (53%) that were hired met these organizational needs. In 2012, the Board approved a December recruit class in which 41 of the 84 officers (49%) meet the organizational needs. 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 Corporate Command.

## Chief's Internal Organizational Review (CIOR):

In October 2011, Chief William Blair initiated an internal organizational review to find new and innovative ways to deliver policing services that are efficient, effective, economical, and valued by the public. The purpose of the review is to re-examine services delivered and the manner in which the TPS delivers its policing, infrastructure, and administration services. The CIOR has been established as a temporary unit within Corporate Command and will continue to operate into 2013.

It is anticipated that outcomes from the CIOR may strain the capacity of human resources to effect the proposed changes in an efficient and timely manner. Any proposed changes to work allocation between uniform and civilian members will necessarily require ongoing discussion with the Toronto Police Association and the Senior Officers' Organization.

The CIOR is also overseeing external consultants contracted by the Service to examine organizational and rank structure, span of control, and potential civilianization of non-core functions.

The Service will contract external consultants to assist in determining the appropriate number of police officers necessary to police Toronto. This work is expected to begin in 2013.

## Information Technology Plan\*

### Strategic Objectives:

The 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 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.

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\* Information Technology Services was developing the next IT plan at time of writing; this section, therefore, reproduces the information outlined in the 2009-2011 Business Plan. The updated IT plan is expected to be completed in early 2013.

Our strategic objectives 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 ITS 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 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 begun by the Service that have not already been identified through the ITSC for prioritization and funding, or through the 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:

- Achieving continued funding for initiatives.
- Gaining 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 of Toronto (COT) State of Good Repair Program, the Services Life-cycle Replacement 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 (2013 - 2022), 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 2015 are summarized below.

	Spending approved or forecast (\$millions)		
	2013	2014	2015
TPS State of Good Repair	4.61	4.59	4.47
TPS Initiated Repairs/Renovations	0.79	0.79	0.79
TPS Life-cycle	1.06	1.06	1.06
COT State of Good Repair	0.82	2.81	2.76
PEMU	5.8		
Parking East	4.36	4.64	
54 Division		9.1	21.5

### TPS State of Good Repair:

This is an on-going, five-year program for the repair, maintenance, and enhancement of TPS facilities. The current approved funding extends to 2017. Funding beyond 2017 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. 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.

### **TPS Life-cycle:**

This is an ongoing program that provides funding to replace furniture and equipment that has reached the end of its service life. The funding is specifically allocated to the replacement/modernization of office furniture and equipment including staff lockers.

### **City of Toronto State of Good Repair:**

This is an ongoing, five-year program for the replacement and enhancement of base building elements in TPS facilities. Funding is provided by the City of Toronto. Funding is used for roof replacement, HVAC replacement/upgrade, parking lot resurfacing, fire system upgrades, etc. The Toronto Police Service is consulted during the finalization of the work plan. This is a city program and the funding is not included in the Service budget.

### **Property Evidence Management Unit:**

This project is currently underway and will be completed in mid-2013. This new, renovated facility will replace the current facility, which no longer meets the operational requirements of the Service.

### **Parking East:**

This program is intended to renovate and retrofit an existing city-owned facility to meet the operational needs of the Service. This operation is currently located in a leased facility and its relocation will result in a financial saving to the Service. Design work is scheduled to commence early in 2013.

### **54 Division:**

The 54 Division program is intended to replace the current facility with a new building. Work on this project will commence early in 2014. Part of this program development may include a divisional boundary adjustment.