

BudgetTO

Toronto Police Service

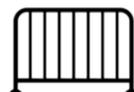
2024 Operating Budget and 2024-2033 Capital Budget & Plan Briefing to Budget Committee

January 18, 2024

While we aim to provide fully accessible content, there is no text alternative available for some of the content within these pages. If you require alternate formats or need assistance understanding the charts, graphs or any other content, please contact us at Anna.Chablinskaia@torontopolice.on.ca



Service Highlights in 2023



9-1-1 Response and Patrol

Achievements:

Call Diversion Pilots
New Shift Schedules

Workload Drivers:

2.1M 9-1-1 calls received
407.5K calls attended
23 min P1 response time
0% compliance with N.E.N.A. standard

AG report recommendations

Investigations and Victim Support

Achievements:

82% Homicide case closure rate
Single largest drug seizure in TPS history. 992 kilos of narcotics worth \$90M
Central Fraud In-Take Office pilot.

Workload Drivers:

Increase in major crimes; Complexity of cases
43% increase in Hate Crime incidents reported (YTD as of Nov 18)
Every hour of the day TPS creates and collects **100 hours** of video evidence.

Crime Prevention

Achievements:

Neighbourhood Community Officers (56 neighbourhoods)
68% (806 of 1180) FOCUS referrals originated from TPS (as of Dec 31, pending final stats).
FOCUS tables expanded to include D33 and D53
375 Gang Exit Referrals (April-Sept 2023)
Community consultative and advisory committees
Mobile Crisis Intervention Teams
Enhanced TTC presence early 2023

Events and Protest

Achievements:

Over 2000 events and protests managed in 2023
Risk Assessment Matrix to inform resourcing
Participation in City of Toronto Special Events Working Group

Workload Drivers:

Geo-political events such as Middle East Conflict
Balancing event staffing with operational needs and use of premium pay

Traffic and Parking Enforcement

Achievements:

Vision Zero Enforcement Team - 124 tickets daily

Workload Drivers:

67K motor vehicle collisions
38K traffic related calls for service attended annually
258K Highway Traffic Act tickets and warnings issued

Courts and Prisoner Management

Achievements:

17K Video Bail Appearances
Civilianization of Charge Processing
Special Constable Generalist program
Electronic disclosure

Workload Drivers:

Amalgamation to the Ontario Court of Justice – Toronto and Toronto Regional Bail Centre
Court sittings

**Provision of Adequate and Effective
Police Services
as per Ontario Regulation 3/99 Under
the *Police Services Act***

TPS is committed to **delivering essential police services** which are sensitive to the **needs of the community**, involving **collaborative partnerships** and teamwork to overcome challenges.

Meeting service objectives under the **Adequacy Standards of the Police Services Act:**

- Law Enforcement
- Community-based crime prevention
- Assistance to victims of crime
- Emergency response
- Public order maintenance

Public safety is a major factor in terms of where people choose to live, work, visit and invest in.

To build trusted relationships with Toronto communities in order to keep the City the best and safest place to be.

TPS Board is responsible for the provision of **adequate and effective** police services in the municipality, as defined by Ontario Regulation 3/99 under the PSA.

What Does Adequate and Effective Policing Mean?

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Geographic and socio-demographic characteristics of the police service's area of responsibility



Policing the needs of the community



Extent and manner in which policing function is effectively provided in similar Ontario communities



Extent to which past provision of the policing function by the police service has been effective



Best practices respecting the policing function

As defined in the current and proposed legislation and in the draft regulations under “Generally applicable standard” in the “Consultation Draft, Ontario Regulation to be made under the *Community Safety and Policing Act, 2019 – Adequate and Effective Policing (General)*”

1. Geographic and Socio-Demographic Characteristics

What Makes Toronto Unique

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World Ranking

Fourth largest city in North America, ranked 23 out of 270 on the 2024 World's Best Cities



Events/ Tourist Hub

2K+ events/ protests to date. Home of the only Canadian MLB and NBA teams. 27.5M visitors with 9.5M overnight and 18M day visitors annually*



Consulates

87 out of 108 consular offices in Ontario are located in Toronto



Land and Sea

In addition to the 630 sq. km of land, TPS is also responsible for 1,190 sq. km of open water on Lake Ontario



Human Trafficking

Between 2011 and 2021, Toronto Census Metropolitan Area (CMA) accounted for 22% of all reported incidents in Canada



Gun and Gang Crime

Being a large urban city and a major hub on the 401 corridor, gang activity continues to be an issue in the City of Toronto



Police Reform

Implementing and accelerating reform by addressing recommendations from independent reviews, assessments, police reform directions and government mandates



Diseconomies of Scale

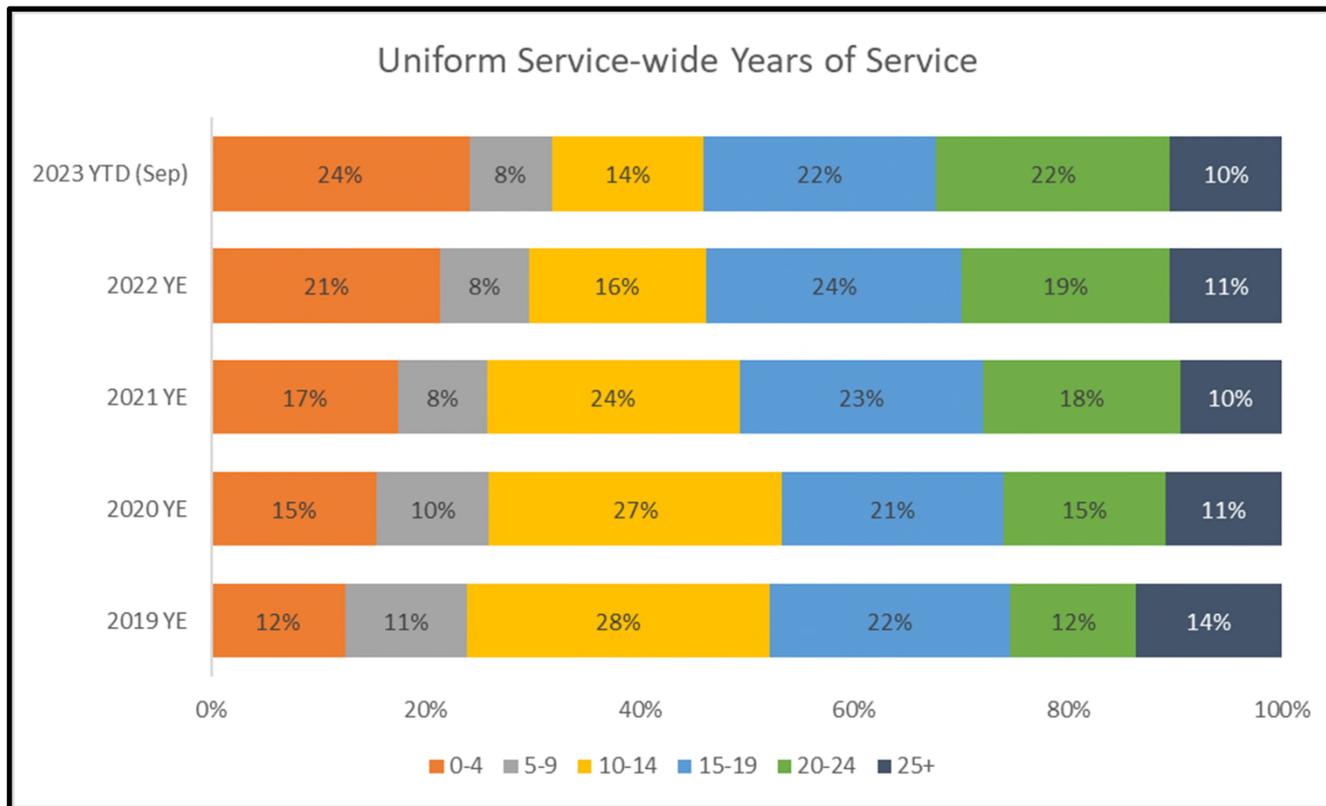
Dense cities face longer emergency response times and more difficulty in locating and capturing criminals

* 2019 data

1. Geographic and Socio-Demographic Characteristics

Changing Uniform Demographics

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25% of the Uniform members have less than five years of experience and this is expected to grow

At any given time, at least **25%** of the workforce can retire

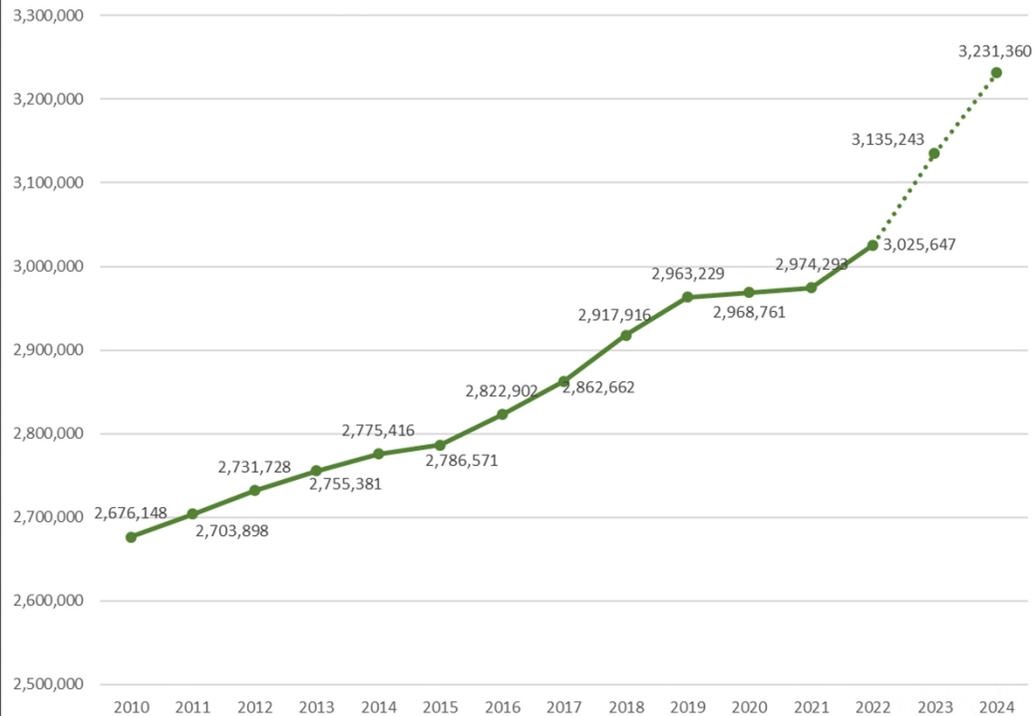
Investment in supervision is critical

2. Policing Needs of the Community

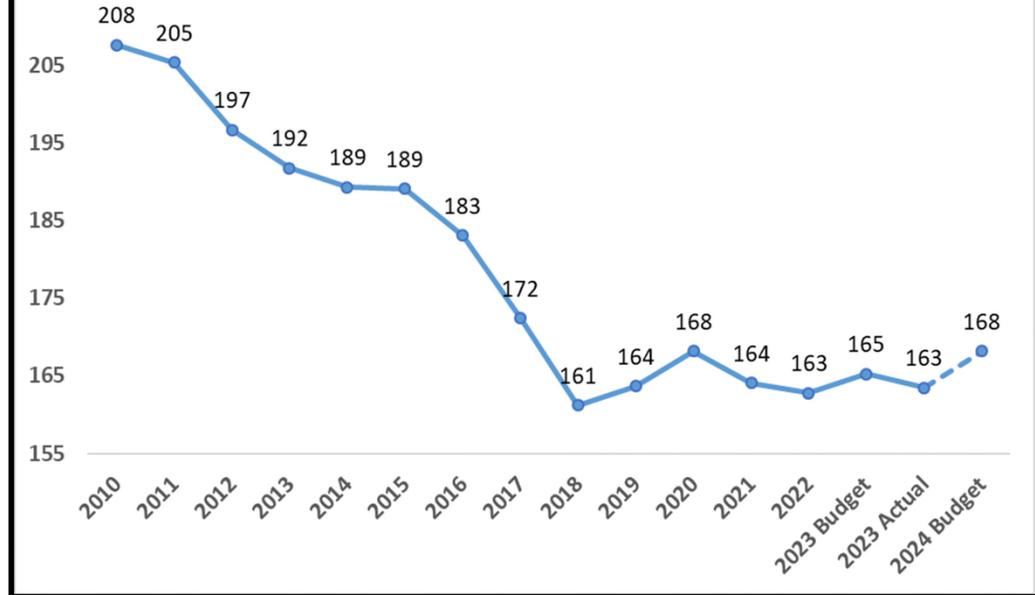
Population Growth

From 2010 to 2022, the population increased by **13.1%** while the number of police officers decreased by **11.4%**. The City is expected to grow as much in two years (2022 – 2024) as it did in the last seven years (2015 – 2022).

Population of Toronto 2010 - 2024 Projected



Toronto Police Service Population Served and Year-End Police per 100,000 population 2010 - 2024 Projected



Maintaining the ratio of officers from 2010 of 208 per 100K in 2024 would require approx. 6,700 officers. Which is 1,600 more officers than what we had at the end of 2023.

	2022	2023 Budget	2023 Actual	2024 Budget
Population	3,025,647	3,102,280	3,135,243	3,231,360
Year End	4,925	5,127	5,126	5,433
Police per 100,000 population	163	165	163	168

2. Policing Needs of the Community

Major Crime Indicators

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Overall major crimes increased by **26.7%** from 2015-2022

Crime	2015 FY	2019 FY	2020 FY*	2021 FY*	2022 FY*	Trend 2015 - 2022	% Chg 2022 over 2015
Assault	18,079	21,095	18,321	19,380	21,402		18.4%
Auto Theft	3,285	5,361	5,781	6,635	9,774		197.5%
Break and Enter	6,940	8,548	6,985	5,743	6,096		-12.2%
Homicide	59	79	71	85	71		20.3%
Robbery	3,533	3,721	2,858	2,292	2,912		-17.6%
Theft Over	1,047	1,398	1,228	1,079	1,481		41.5%
Total	32,943	40,202	35,244	35,214	41,736		26.7%

*COVID years

Comparing 2022 YTD (Sep) to 2023 YTD, there is an overall increase of **20.6%**

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

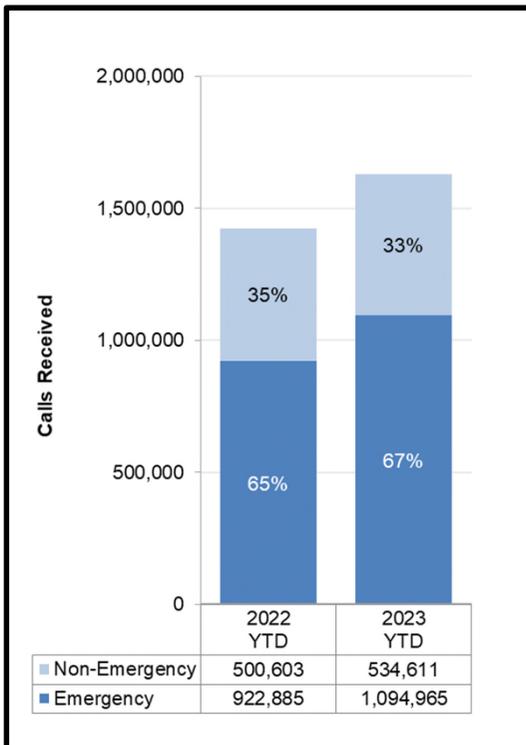
Violent crime severity index for Toronto (CMA) increased by 15.1% in 2022, which is **three** times more the rate of increase seen nationally and **twice** the rate of increase seen provincially

2. Policing Needs of the Community

Calls for Service

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- 2.1M calls received annually. Approximate increase of 65,000 calls for every 100,000 population increase.
- Between 2022 YTD (Sep) and **2023 YTD**, Non-emergency calls increased by 6.8% and **Emergency calls for service increased by 18.6%.**



- Response times, calls attended and arrests continue to increase as calls for service increase
- Response times have degraded since 2010 and 50 - 60% of the time no units are available

307.5K

5.5% ↑

Calls
Attended
YTD*

35.5K

21.2% ↑

Arrests*

**22.6
mins**

Priority 1
Response
Time*

**58.8
mins**

Priority 2
Response
Time*

*YTD as of September 30

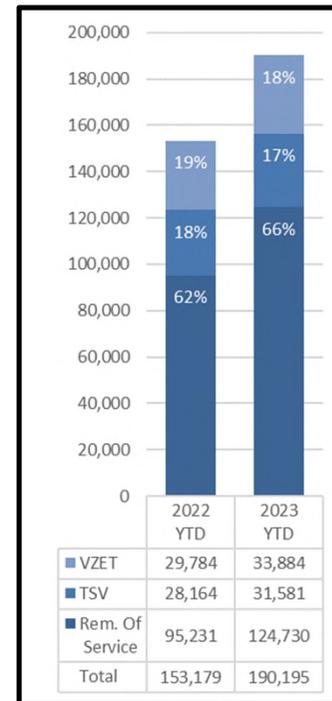
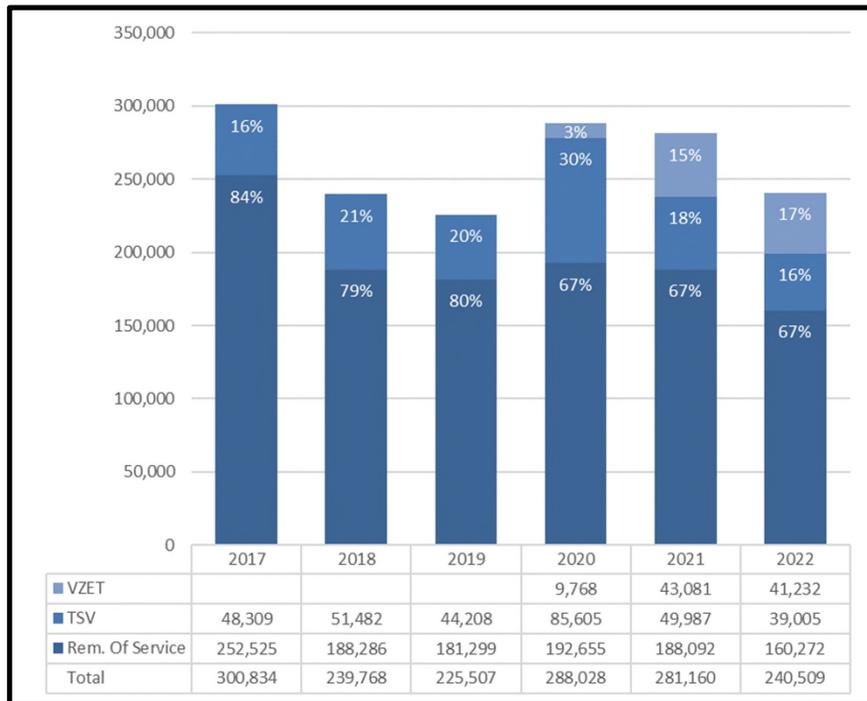
2. Policing Needs of the Community

Traffic and Congestion

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Toronto was identified as **the most-congested city in Canada** in 2022, and the seventh most-congested city globally

Tickets Issued



Collision Statistics

49K Collisions YTD* **↑ 14%** Increase in collisions over September 2022* **↓ 36%** Reduction in traffic related fatalities YTD*

* YTD as of September 30

2. Policing Needs of the Community

Special Events and Demonstrations

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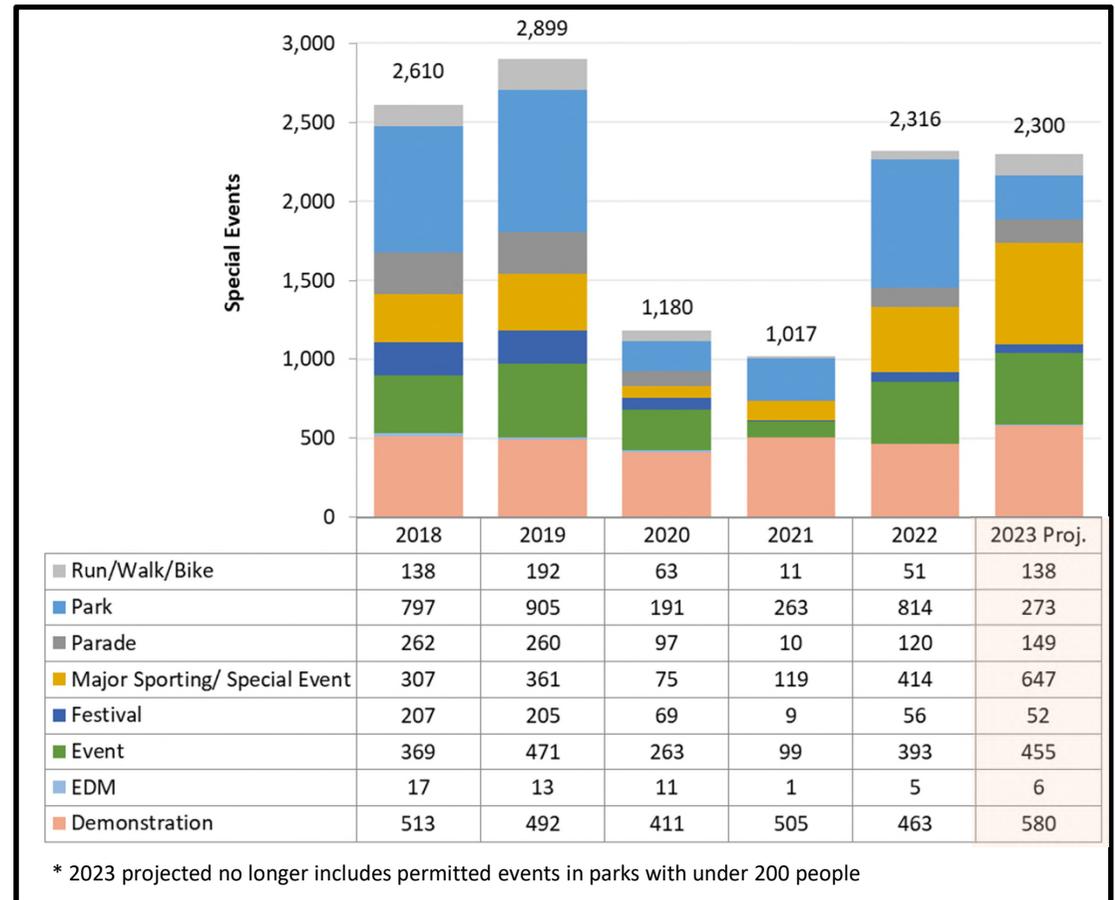
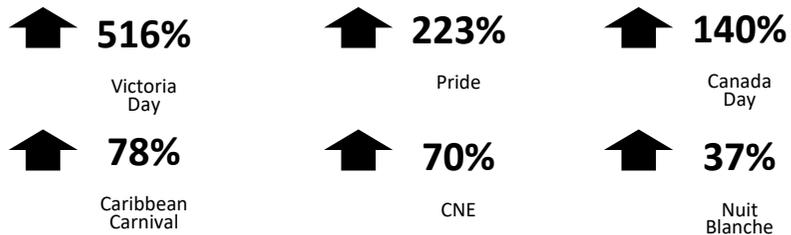
Over 2,000 events & protests managed in 2023 to-date including:

- Sporting events
- Annual festivities
- Consular impacts
- Geo-political events (eg. Middle East Conflict)

25% of all Special Events are Demonstrations (as opposed to 17% in 2019)

8 City Divisions can issue permits for events

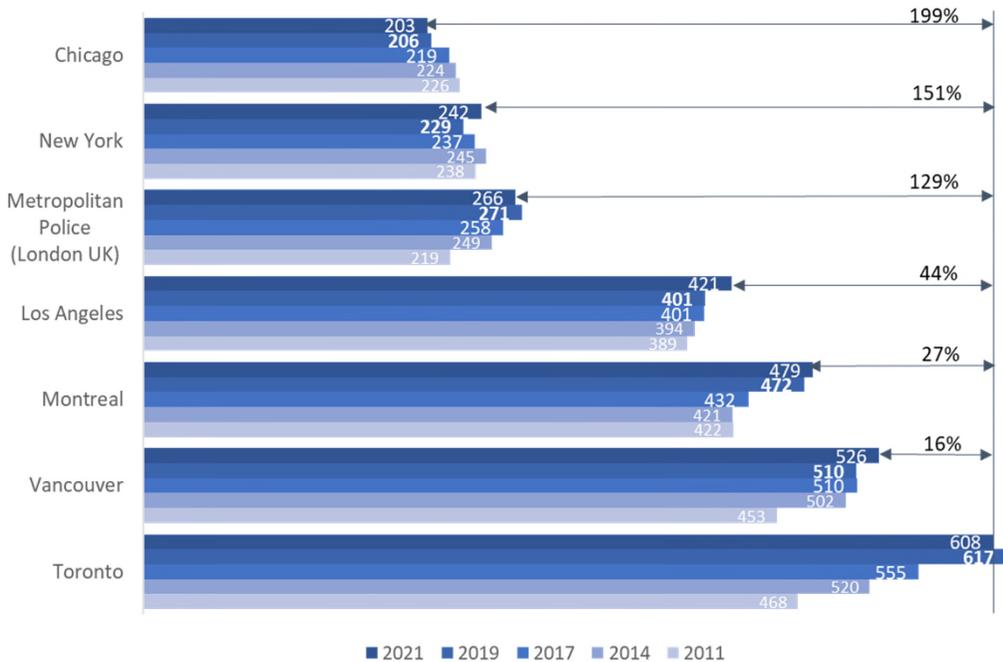
\$ Change 2023 over 2019



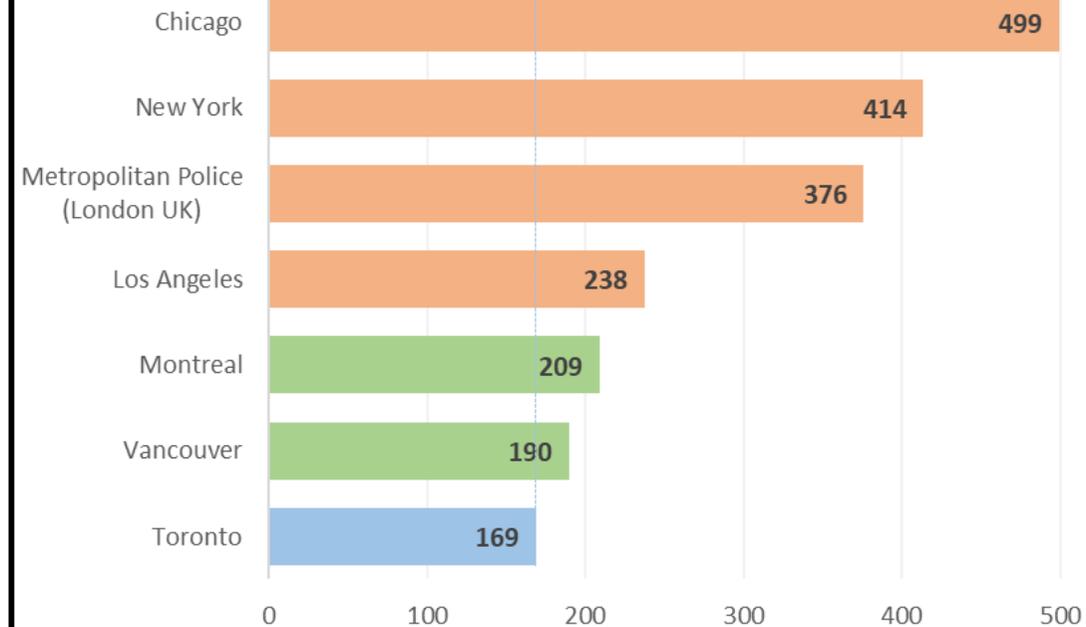
3. Policing Provided in Similar Communities

From 2010 to 2022, the population increased by 460K (13.1%) while the number of police officers decreased by 600 (11.4%)
 Toronto had a significantly higher rate of population served per uniform officer, as compared to other large, urban police services.

Population Served Per Officer



2021 Officers per 100,000 People

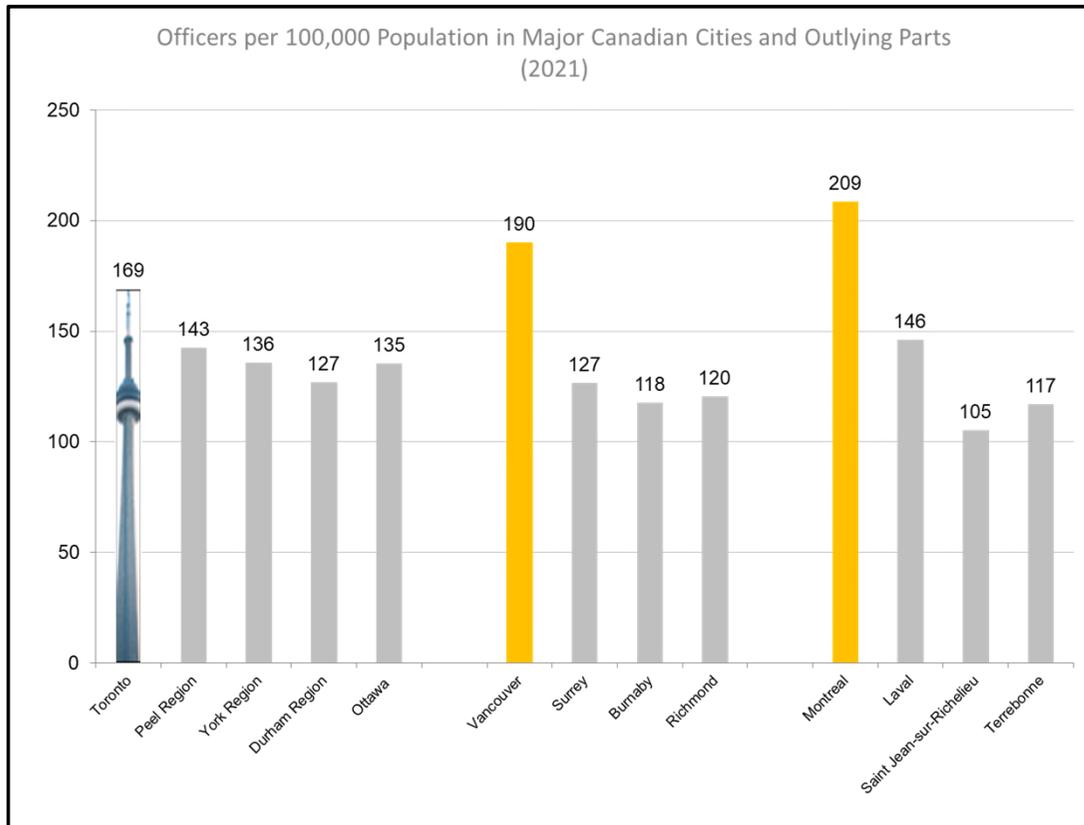


Data Sources:
 Canada: Police personnel and selected crime statistics, municipal police services, Table 35-10-0077-01
 United States: Federal Bureau of Investigations Crime Data Explorer, Law Enforcement Employees Data 1960-2022
 United Kingdom: Metropolitan Police: Home Office, Police Workforce: England and Wales: 31 December 2021 (Police Officers taken total sworn officers, Population and household estimates, England and Wales: Census 2021; Office for National Statistics (ONS))

*Last full year data for all cities is 2021

3. Policing Provided in Similar Communities

Surrounding Suburban Areas



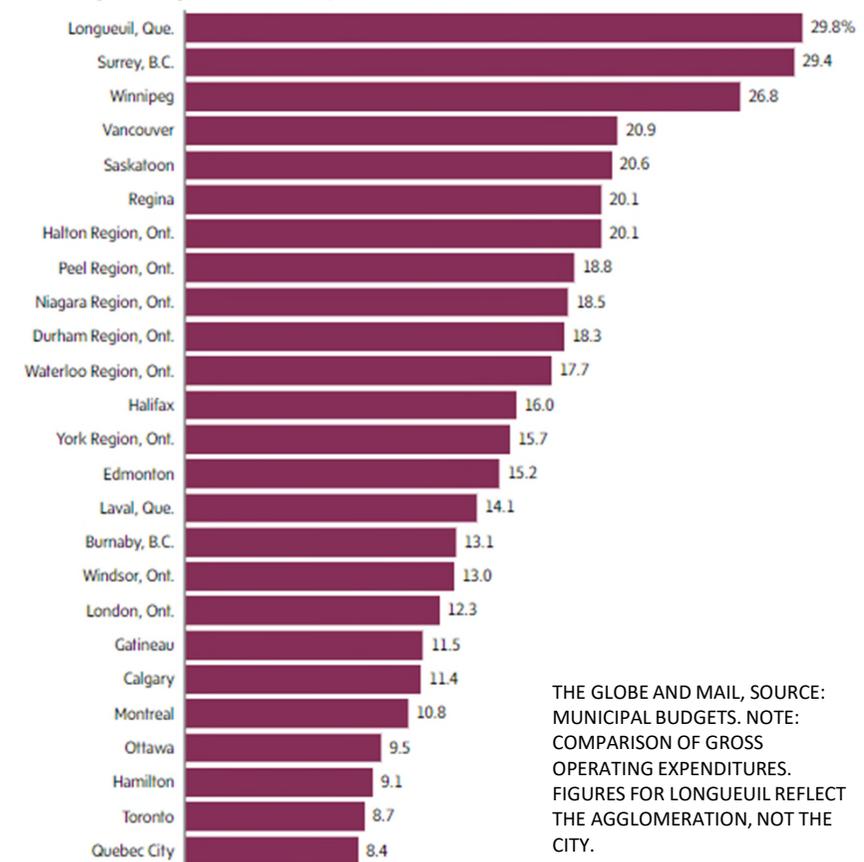
Surrounding suburban areas typically have lower ratios of officers per capita due to ‘diseconomies of scale’ and different policing requirements unique to urban areas

Of the 3 major urban cities in Canada, Toronto had the fewest officers per 100,000 population in 2021 (169), while Vancouver had 12% (21) and Montreal had 23% (39) *more* officers per 100,000

3. Policing Provided in Similar Communities

- Cost of policing in Toronto is \$372 per resident compared to a mean of \$409
- In 2022, TPS average response time was 21.2 mins compared to 6.3 - 12 mins for other police services across Canada
- The average 2024 requested budget increases for other police services across Ontario is 8% (and higher where assessment growth is not included)
- Increases have been below the provincial average and inflation, including four 0% budgets
- TPS Gross Budget as a percentage of the City's budget decreased by almost 12% from 2011 to 2023

Percentage of budgets allocated for police services in 2019



THE GLOBE AND MAIL, SOURCE: MUNICIPAL BUDGETS. NOTE: COMPARISON OF GROSS OPERATING EXPENDITURES. FIGURES FOR LONGUEUIL REFLECT THE AGGLOMERATION, NOT THE CITY.

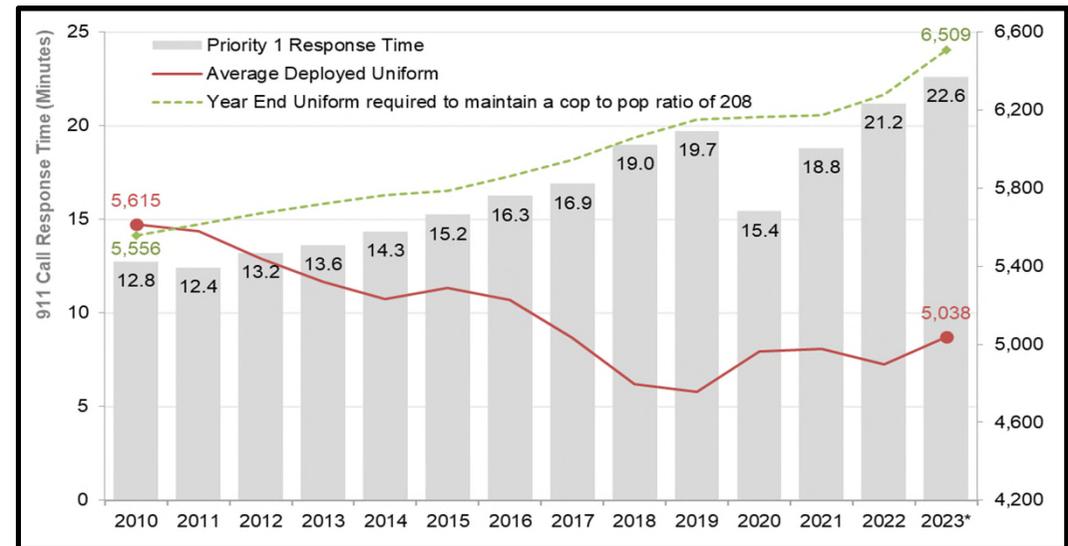
4. Have Past Policing Functions Been Effective?

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10 years of cost containment efforts have led to \$270 – \$400M cost avoidance

- ✓ 0% budgets x 4
- ✓ Redeployment of existing resources
- ✓ Civilianization and introduction of General Special Constables
- ✓ Call Diversion efforts
- ✓ Disbanding units
- ✓ Diverting activities
- ✓ Stopping activities
- ✓ Reduce non-salary costs
- ✓ Hiring freeze
- ✓ Investigative efficiency through centralizing
- ✓ Digital enablement
- ✓ IT Rationalization
- ✓ Joint procurement
- ✓ Shift Schedules

- ✗ Increasing response times
- ✗ Reduced Unit Availability to be dispatched
- ✗ Reduced frontline supervision
- ✗ Declining case closure rates
- ✗ Officer wellness and burnout
- ✗ Disclosure compliance



*2023 represents the YTD value for the Priority 1 Average Minimum Response Times and Year End Projected Average

*Deployed Uniform YTD refers to Sep 30, 2023.

*Priority 1 responses are for calls to 911 in the most urgent situations such as person with a gun, shooting, child apprehension, break and enter in progress.

4. Have Past Policing Functions Been Effective?

Summary of Budget Change – Net Operating

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Our increases have been at, or below, the rate of inflation every year, due to a reduction in discretionary funds.

The average CPI increase from 2012-2023 is 2.6% while the TPS average net budget increase is 2.0% in the same time period.

(\$Ms)	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Average % 2012-2023
TPS Net Budget	935.7	936.4	965.5	980.3	1004.7	996.3	996.5	1,035.4	1,076.2	1,075.8	1,118.2	1,166.5	
Total \$ Increase		0.7	29.1	14.8	24.4	-8.4	0.2	38.9	40.8	-0.4	42.4	48.3	
Total % increase		0.1%	3.1%	1.5%	2.5%	-0.8%	0.0%	3.9%	3.9%	0.0%	3.9%	4.3%	2.0%
Collective Agreement (COLA) (\$M impact)		25.6	27.3	18.4	22.4	17.3	17.4	25.2	28.9	17.1	23.4	18.5	
Non-COLA Related (\$M impact)		(24.9)	1.8	(3.6)	2.0	(25.7)	(17.2)	13.7	11.9	(17.5)	19.0	29.8	
Collective Agreement (% impact)		2.7%	2.9%	1.9%	2.3%	1.7%	1.7%	2.5%	2.8%	1.6%	2.2%	1.7%	
Discretionary (% Impact)		(2.7)%	0.2%	(0.4)%	0.2%	(2.6)%	(1.7)%	1.4%	1.1%	(1.6)%	1.8%	2.7%	
CPI Increase		1.2%	2.5%	1.5%	2.1%	2.1%	2.5%	2.0%	0.3%	2.9%	6.5%	4.9%	2.6%

*Source: Statistics Canada Table 18 10-0004-01 Consumer Price Index, monthly, not seasonally adjusted

*2023 CPI is to Sep 2023

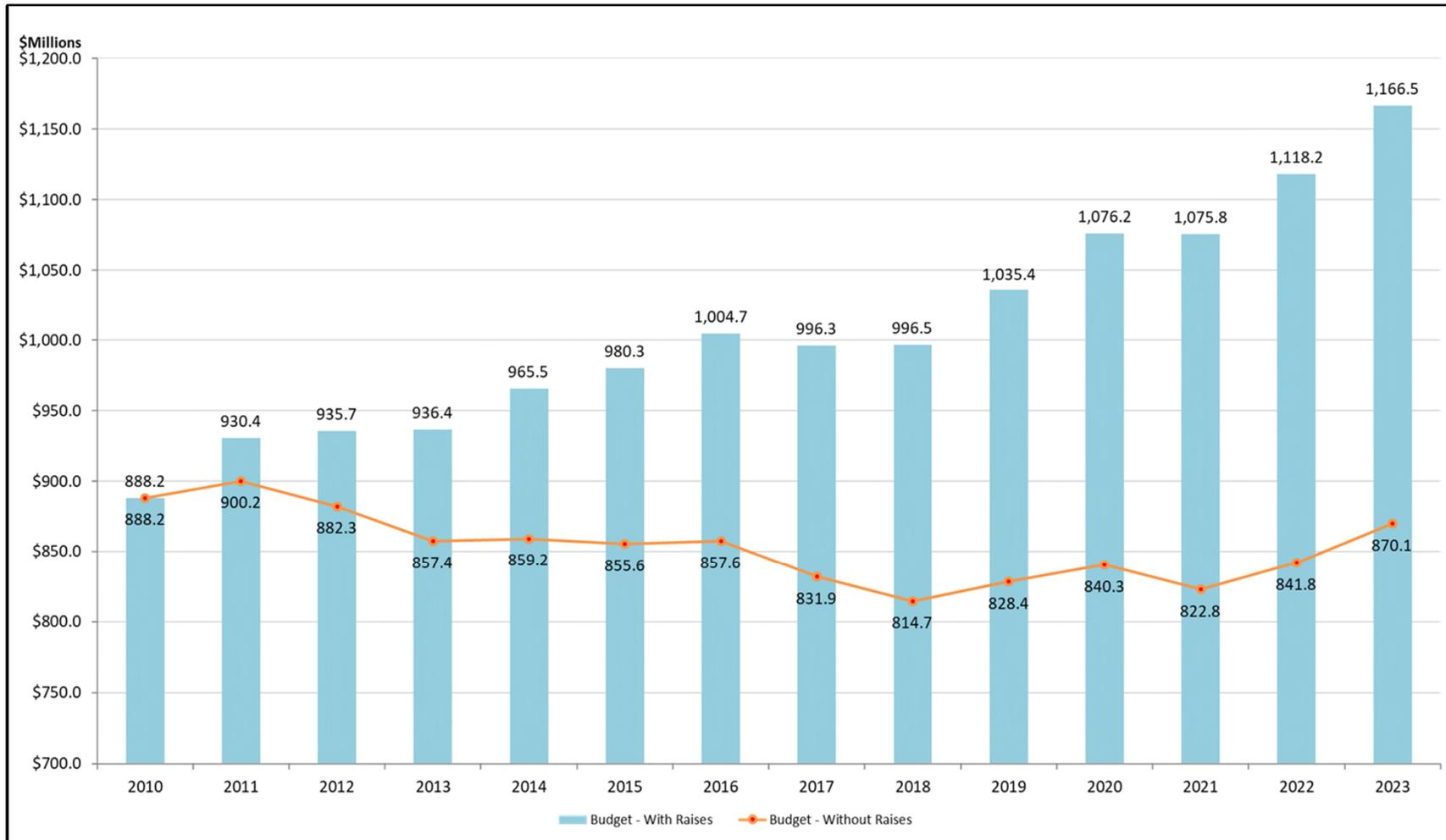
*2019 request taken from City memo

Note: For comparison purposes, the 2013 to 2014 Net Budgets have been restated to reflect the recovery of the Lifeguard and Crossing Guard Programs

4. Have Past Policing Functions Been Effective?

Summary of Budget Change - COLA

BudgetTO



4. Have Past Policing Functions Been Effective?

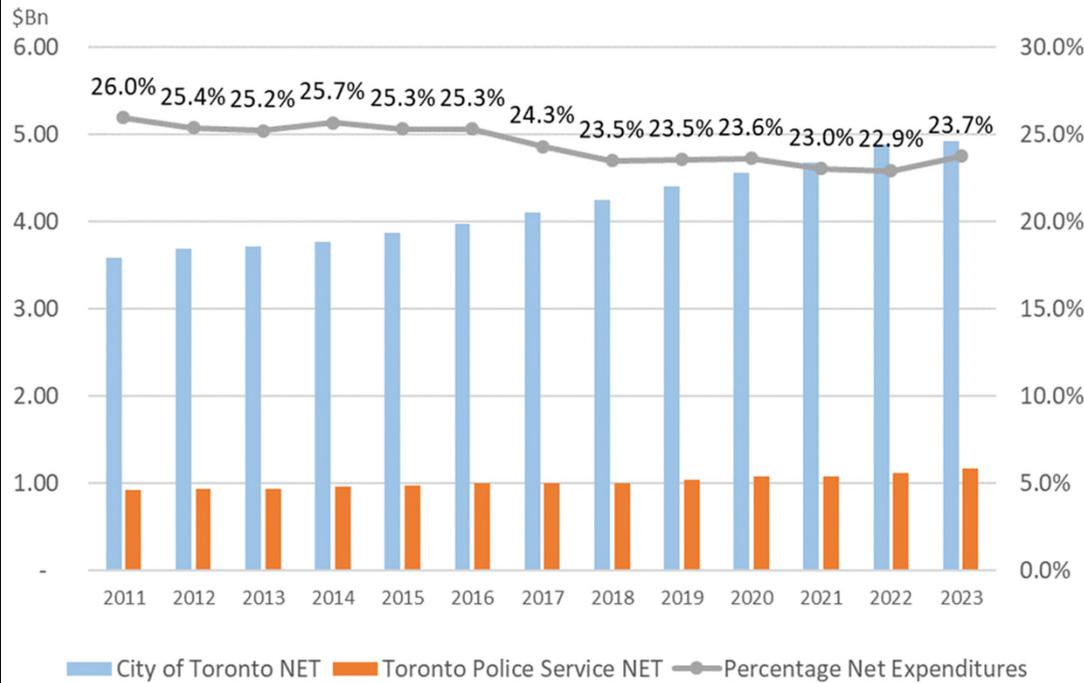
Budget as Proportion of City Budget

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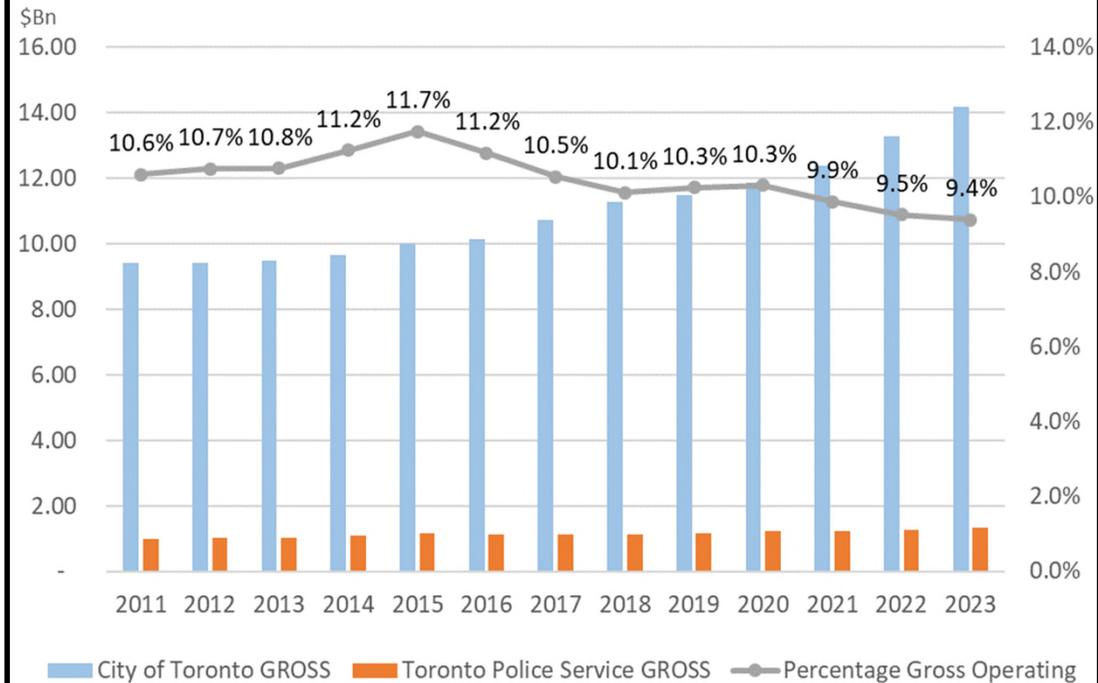
The Toronto Police Service Budget decreased by 2.3 percentage points compared to the City of Toronto on a net basis from 2010 to 2023, and **will further decrease by 1.5 percentage points in 2024**

The Toronto Police Service Budget decreased by 1.2 percentage points compared to the City of Toronto on a gross basis from 2010 to 2023, and **will further decrease by 0.4 percentage points in 2024**

Police Budget as Proportion of City Budget (Net)



Police Budget as Proportion of City Budget (Gross)



5. Best Practices in Policing

The Service is a global sector leader – however some advantages are not sustainable and/or scalable with continued funding constraints

- ✓ Public Order Unit
- ✓ Body Worn Cameras
- ✓ Leveraging Data Analytics
- ✓ Race Based Data
- ✓ Police Reform
- ✓ Furthering Our Communities Uniting Services (FOCUS)
- ✓ Bail Dashboard
- ✓ Toronto Police College
- ✓ Equity Training and Programs
- ✓ Service Based Budgeting
- ✓ Lead provincial working groups, Respectful Workplace, Disability Management and Counter-Terrorism
- ✓ Neighbourhood Community Officer, MCIT, SafeTO
- ✓ Cyber investigations C3

Unfunded leading practices that the Service cannot meet:

- Real time operating centre
- Workforce scheduling
- Meeting NENA standards on 911
- Achieving 1990s Board standard of 6 minutes for P1 calls
- Among lowest of case closure rates for Canadian police services
- Capital programs related to NG-911, Forensic Services
- Digitization initiatives
- 100% disclosure compliance

5. Best Practices in Policing

Auditor General Report Recommendation Themes

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9-1-1 PSAP operations:

- **Ensure more available and/or deployable staff are in place**, particularly for peak periods
- **Improve PSAP Operator wellbeing** - Develop strategies to reduce daily absences, Injured on Duty, overtime, and to improve the retention, health and well-being of the PSAP operators.
- **Provide better supports (technology, training, etc.)** to communication operators.
- **More consistency of information sharing** - officers advising dispatchers of arrival and clearance times of call events.
- **Consider 9-1-1 monthly levy** to fund the modernization of the 9-1-1 PSAP.
- Deliver **more public education and awareness initiatives** to help reduce the unnecessary or avoidable call volume to 9-1-1

Responses to priority calls for service:

- **Better capture and analyze data** to identify calls that are suitable for alternative responses and improve workforce management.
- **Use technology** to help divert non-emergency calls, automate processes, free up PRU officer time and improve efficiency.
- **Reduce PRU officer time spent waiting in hospitals** related to mental health apprehensions.
- Explore opportunities for TPS, the City and other agencies to **increase collaboration**.
- **Strategic investment by all levels of government in social service infrastructure** and alternative strategies in order to create long-term value for individuals, the community and the City.

2024 Priority Actions

Focus on Core Service Delivery, Trust, Modernization

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Frontline support to prevent further degradation of response times



Create more **investigative capacity** for timely case closure



Keep Toronto traffic moving



Improved **evidence management** and court disclosure compliance



Augment **supervision** for **increased accountability, minimize operational risk**



Building Partnerships with other Community Partners. Build **Community Trust** through proactive programs such as NCO, FOCUS, Midaynta etc.



Supporting safer communities through **alternative service delivery - SafeTO and Call Diversion to TCCS**



Continue police reform by addressing recommendations (AG Report, Epstein Missing and Missed Report, 81 Reform & government mandates)



Workforce resilience in the face of **25% retirement eligibility** and **25% with less than 5 years experience**



Create capacity and strengthen community trust through **technology and digital enablement**

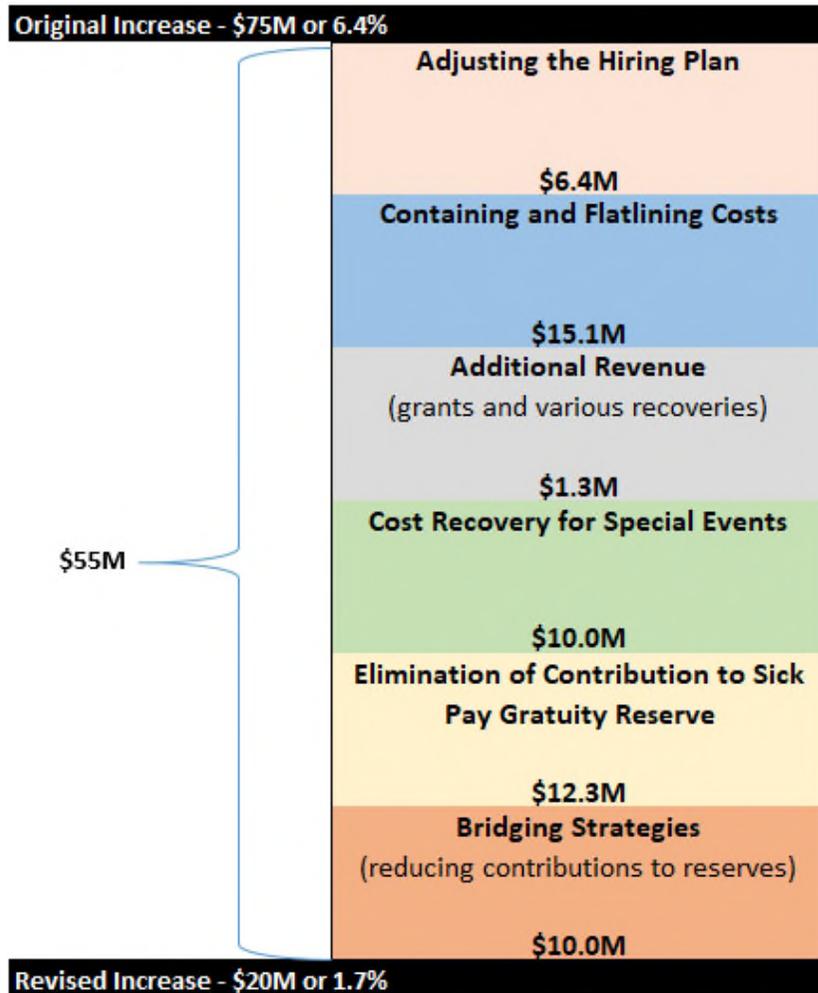


Long-term sustainable funding that supports **growth, improves service levels, supports community safety**

Board Approved 2024 Operating Budget

Toronto Police Service

2024 Cost Containment Efforts



Cost containment efforts to minimize the request, balancing operational needs and risks

- Adjusted the hiring plan from 120/class to 90/class
- Non-salary reductions to keep to 2023 levels or below (e.g. gas assumptions, flatlining training, etc.)
- Updated revenue assumptions
- Accounting adjustments - moved some costs from operating to capital
- Cost recovery assumption for special events
- Reduced reserve contributions

Not reflected in the budget

- Collective Bargaining impacts
- Sustained COVID-19 impact
- Costs related to the new policing act (CSPA)
- Some costs associated with new disclosure deadlines

Board Approved 2024 Net Operating Budget

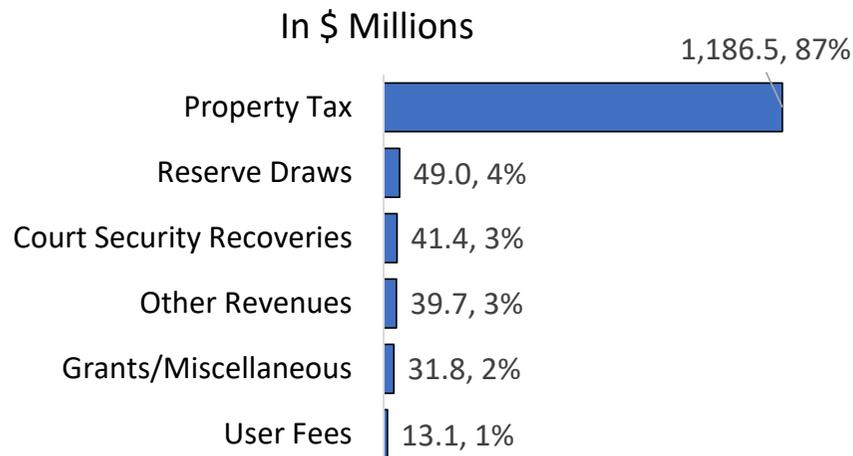
(In \$000s)	2022 Actual	2023 Budget	2023 Projection*	2024 Base Budget	2024 New / Enhanced	2024 Budget	Change v. 2023 Budget	
By Service	\$	\$	\$	\$	\$	\$	\$	%
Revenues								
911 Response and Patrol	42,909.6	48,089.4	49,709.5	53,714.9	0.0	53,714.9	5,625.5	11.7%
Investigations and Victim Support	43,543.5	45,090.7	77,047.1	49,792.4	0.0	49,792.4	4,701.6	10.4%
Crime Prevention	14,372.8	11,752.8	13,740.1	13,133.9	0.0	13,133.9	1,381.1	11.8%
Events and Protest	1,798.3	2,002.7	2,243.5	2,242.8	0.0	2,242.8	240.0	12.0%
Traffic and Parking Enforcement	5,427.2	6,035.8	7,485.0	6,745.2	0.0	6,745.2	709.3	11.8%
Courts and Prisoner Management	50,395.3	51,128.0	52,385.7	49,341.2	0.0	49,341.2	(1,786.8)	(3.5%)
Total Revenues	158,446.7	164,099.5	202,610.8	174,970.3	0.0	174,970.3	10,870.8	6.6%
Expenditures								
911 Response and Patrol	513,828.1	542,005.3	527,168.5	563,935.0	0.0	563,935.0	21,929.8	4.0%
Investigations and Victim Support	432,625.2	452,007.5	462,172.9	462,169.2	0.0	462,169.2	10,161.7	2.2%
Crime Prevention	130,209.2	129,280.8	148,760.9	127,993.0	0.0	127,993.0	(1,287.8)	(1.0%)
Events and Protest	36,390.4	32,330.3	34,084.7	32,090.4	0.0	32,090.4	(239.9)	(0.7%)
Traffic and Parking Enforcement	68,813.3	69,291.5	80,384.3	69,656.1	0.0	69,656.1	364.6	0.5%
Courts and Prisoner Management	93,011.1	105,710.2	116,565.9	105,656.1	0.0	105,656.1	(54.1)	(0.1%)
Total Gross Expenditures	1,274,877.2	1,330,625.7	1,369,137.0	1,361,499.8	0.0	1,361,499.8	30,874.1	2.3%
Net Expenditures	1,116,430.5	1,166,526.2	1,166,526.2	1,186,529.5	0.0	1,186,529.5	20,003.3	1.7%
Sustained COVID 19 Impact	20,622.8	17,615.0	10,800.2	0.0	0.0	0.0	(17,615.0)	(100.0%)
Net Budget (excluding COVID 19)	1,095,807.7	1,148,911.2	1,155,726.0	1,186,529.5	0.0	1,186,529.5	37,618.3	3.3%
Approved Positions**	7,354.0	7,690.0	7,638.0	8,098.0	0.0	8,098.0	408.0	5.3%

*2023 Projection based on 9 Month Variance

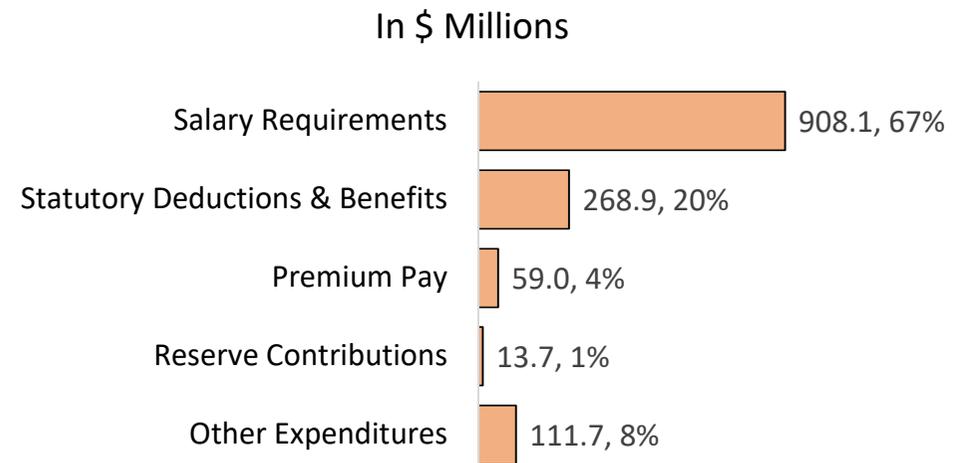
**YoY comparison based on approved positions

How the 2024 Operating Budget is Funded & Where the Money Goes

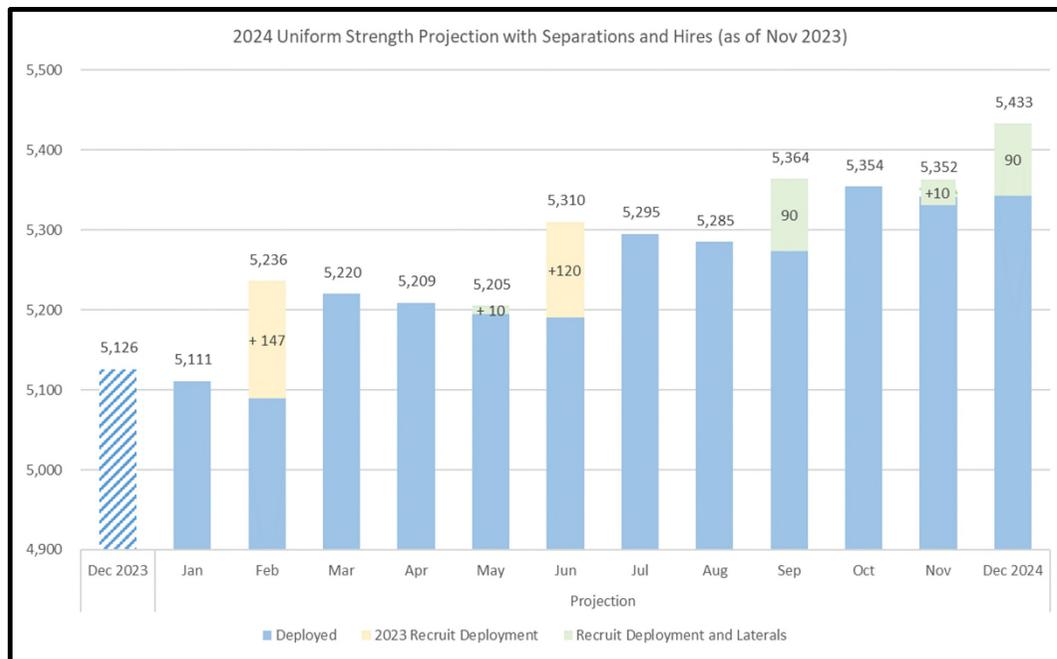
Where the Money Comes From (\$1,361.5M)



Where the Money Goes (\$1,361.5M)



Uniform Hiring Plan



Deployments from 2023 recruit classes are highlighted in yellow
 Deployments from 2024 recruit classes are highlighted in green

Uniform Hiring Key Points:

- 2024 deployments (graduated cadets) - 60% are from 2023 classes and 40% from 2024 cadet recruitment
- Assuming uniform separations of 160
- + 306 officers Dec 2023 to Dec 2024 for:
 - 170 Priority Response (PC, Sgt, S/Sgt)
 - 110 Investigative capacity
 - Hate Crimes Unit
 - Provincial Carjacking Task Force
 - Centralized Fraud In-Take Office
 - Critical backfills
 - 10 Video and Digital Evidence Disclosure
 - 10 Road Safety (Motor Squad)
 - 7 A.G., Reform, M.M.I.T, OHRC
- Cop to pop ratio of 168 in 2024

Civilian Hiring Plan

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

102 Civilian roles to ensure appropriate **support for frontline officers:**

- ✓ Technology Roles
- ✓ Crime Scene Technicians
- ✓ Property and Evidence Management
- ✓ Training and Equity
- ✓ Accountability and Communications
- ✓ AG Recommendations and Reform
- ✓ Disclosure Clerks

1. Some **bridging mechanisms** are one-time in nature and will result in higher future budgets
2. **Premium Pay** remains an ongoing pressure and could result in year-end deficit if not carefully managed
 - Mitigations include: greater oversight, cost recovery opportunities, review impact of 2023 staffing and online court
 - City is required to better manage the impact of special events in collaboration with the Service
3. **The Service and City do not have an agreed upon FIFA budget** – planning and implementation costs are incurring. Work will be halted without an agreed budget
4. **Significant unfunded pressures** remain – CSPA requirements and disclosure compliance
 - Disclosure non-compliance will lead to the staying of charges

Costs cannot be further reduced without taking unacceptable risks

- Non-approval of the budget in whole or in part will result in program delivery or service adjustments
 - risk of serious violent offenders escaping justice and being released back into our communities
 - victims of crime not being supported
 - ongoing public concerns about confidence in the Justice system further undermined by us not meeting legal requirements
 - compromises to vital community programming and other proactive work
 - Service gaps with emergency response
- The Service will have no prospect of delivering adequate and effective service as required in legislation

Board Approved 2024 – 2033 Capital Budget & Plan

Toronto Police Service

\$827.7 Million 10-Year Gross Capital Program

				
Facilities	Information Technology	Vehicles	Communication	Equipment
\$282.2 34%	\$126.9 15%	\$128.9 16%	\$37.9 5%	\$251.9 30%
<ul style="list-style-type: none"> • 54 & 55 Divisions¹ • 41 Division¹ • 13 & 53 Divisions¹ • S.O.G.R • Reallocation of Wellness Services 	<ul style="list-style-type: none"> • N.G. 911** • Workstations, Laptops, Printers • IT Infrastructure • New R.M.S. Systems*** • IT Storage Growth 	<ul style="list-style-type: none"> • Vehicle Replacement 	<ul style="list-style-type: none"> • Radio Replacement 	<ul style="list-style-type: none"> • Information Technology • Infrastructure Lifecycle • Communication Centre Furniture • Body Worn Camera • Mobile Officer • Wellness Parking System

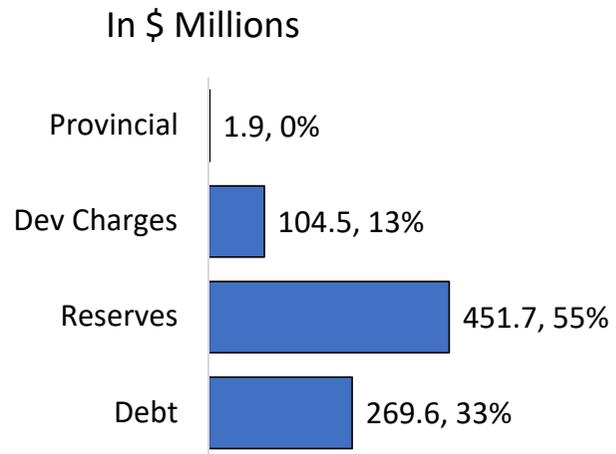
*S.O.G.R. - State of Good Repair; **N.G.911 - Next Generation 911; *** New Records Management System

Does not include carry forward

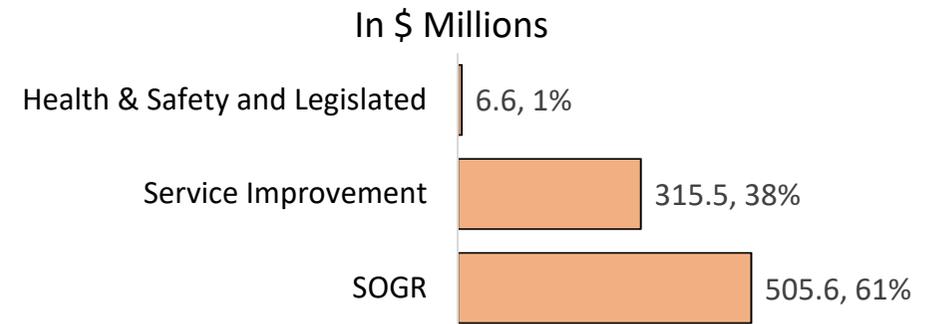
¹Project supports Climate Resiliency and/or Greenhouse Gas (GHG) Reduction*

2024 – 2033 Capital Program Breakdown

Where the Money Comes From (\$827.7M)



Where the Money Goes (\$827.7M)





Thank you

Appendices

Toronto Police Service

Capital Needs Constraint - \$460 Million

Project Description	Total Project Cost	Non Debt	Debt Required	Cash Flow (In \$ Millions)									
				2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
New 9-1-1 Communications Centre	100.0		100.0		8.3	32.0	36.3	23.4					
Forensic Identification Services (FIS) Facility Replacement - Cashflow TBD	200.0		200.0			50.0	50.0	50.0	50.0				
Communication Center 9th Floor Furniture Replacement	9.8		9.8		9.8								
Real Time Operating Centre	20.0		20.0		10.0	10.0							
Expansion of Specialized Criminal Investigations (3rd Floor and renovation of Leased space for FIS)	13.6		13.6		13.6								
Mounted Unit Renovations	6.5		6.5		6.5								
Vehicle Storage Requirement due to ALPR Technology	52.0		52.0		0.3	10.0	20.0	21.7					
Long Term Facility Plan - 22 Division; New Build	58.2	27.7	30.5			0.6	4.7	22.1	21.6	9.2			
Total Needs Constraints (Not Included)	460.0	27.7	432.3		48.5	102.6	111.0	117.2	71.6	9.2			