

2024 Budget Notes

Toronto Police Service

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Description

The Toronto Police Service (Service) is committed to delivering essential public safety services that are intelligence-led and sensitive to the needs of the community. These services are provided in an ever-growing city and involve collaborative partnerships and teamwork to overcome challenges and embrace opportunities, including police reform.

Why We Do It

Public safety is a major factor in terms of where people choose to live, work, visit and invest. The Toronto Police Service is dedicated to delivering policing services as set out in the *Police Services Act*, and in partnership with our communities, to keep Toronto the best and safest place to be. Under the *Police Services Act*, as defined by Ontario Regulation 3/99, the Police Services Board and the Municipality are responsible for the provision of adequate and effective police services in the municipality. Adequate and effective police services must include, at a minimum, all of the following: crime prevention, law enforcement, assistance to victims of crime, public order maintenance and emergency response.

The public expects the police to serve and protect the community and the Service is committed to contributing to a thriving and successful city where people deserve and need to feel safe. This includes responding to emergencies, investigating crimes, and enforcing the law. The police are also expected to uphold the rights of individuals, treat all members of the community with respect, and be accountable for their actions. Additionally, the public expects the police to work to prevent crime and promote public safety through various strategies, such as community policing and partnerships with other organizations.

In a community survey of Toronto residents conducted in fall of 2023 by a third-party organization, more than 90% of respondents expressed concern with call-answering times by the Service's call takers and call-response times by the officers responding to calls for service. 88% of respondents said it is important to have a Neighbourhood Community Officer assigned to their community. When looking at the various services provided by police, the majority of respondents thought service levels should be increased in 9-1-1 Response & Patrol, Crime Prevention, and Investigations & Victim Support, and that service levels should be maintained in Courts & Prisoner Management, Events & Protests and Traffic and Parking Enforcement. The survey results demonstrate the public's desire to have effective policing that addresses the needs and demands of a complex, diverse and growing city.

The City of Toronto aims to deliver these outcomes equitably, efficiently and with excellent customer service to help improve the lives of Torontonians and work to earn their trust and confidence.

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What Service We Provide

Who We Serve: Children, youth, adults & older adults, Incident victims, Community groups, Social Services, Local businesses, Visitor/Tourists, City & Agency staff.

What We Deliver:

911 Response & Patrol

As the largest area of service, this ensures that the people in Toronto in need of emergency services receive a timely and appropriate response that provides the required assistance, ensuring Toronto residents, businesses and visitors feel their needs in an emergency are effectively addressed. A broad service that encompasses three distinct areas: call taking, response to calls for service and proactive patrol. The Service operates the 9-1-1 Public Safety Answering Point (P.S.A.P.) for the City of Toronto and all emergency (9-1-1) and non-emergency (416-808-2222) calls are answered by the Service's communications operators. The call takers triage all incoming calls and ensure an appropriate response. If an immediate police response is required, police officers are dispatched by Communications Operators. As part of proactive patrol function, police officers in cars are assigned to patrol areas in their respective divisions; however, the growing demand/increasing volume of responding to reactive emergency calls for service has significantly hampered this proactive patrol capacity.

How Much Resources (gross 2024 operating budget): \$563.9 Million*

Investigations & Victim Support

Investigations conducted by highly qualified investigators and immediate support provided to victims to ensure incidents of criminality and victimization are addressed and reduced and the impact mitigated. Investigations range from less-serious crimes to intense criminal investigations, such as organized crime, financial, drug and sex crimes; homicides; robberies and gun/gang related crimes. In order to achieve justice for victims, a significant amount of time is devoted to participating in prosecutions and court through the timely disclosure of evidence and case preparation. With the rise of video, digital tools and communication, the evidence collection and disclosure effort has grown exponentially. When a member of the public or their family is impacted by one of these crimes, victim support is provided by liaising with victims and their families throughout the entire investigative process.

How Much Resources (gross 2024 operating budget): \$462.2 Million*

Crime Prevention

Crime prevention initiatives and activities that reduce crime, strengthen community relationships, and increase community resiliency and capacity to maintain their own safety. Examples of the programs and initiatives under this service include the Neighbourhood Officer Program (N.C.O.), Auxiliary Program, Mobile Crisis Intervention Teams (M.C.I.T.), Toronto Crime Stoppers, Bail Compliance efforts, Aboriginal Peacekeeping Unit and Furthering Our Communities Uniting Services – Toronto (FOCUS). The Service also leads a number of efforts in support of the City's implementation of the SafeTO Plan.

How Much Resources (gross 2024 operating budget): \$128.0 Million*

Events & Protests

Services to ensure safety of citizens, property and infrastructure through effective planning, preparation, action and follow-up during planned and unplanned events and protests in the City of Toronto. This includes the public safety associated with large-scale parades, sporting events and festivals as well as unplanned protests and gatherings.

How Much Resources (gross 2024 operating budget): \$32.1 Million*

Traffic & Parking Enforcement

Effective enforcement, visibility, public awareness and education programs that minimize traffic-related fatalities and serious injuries on Toronto's streets, as well as supporting the City's Vision Zero Road Safety Plan. Parking Enforcement is a service delivered by the Toronto Police Service, although its budget is presented separately under the Parking Enforcement Unit's budget notes.

How Much Resources (gross 2024 operating budget): \$69.7 Million* (for Traffic Enforcement portion)

Courts & Prisoner Management

Security in Toronto court locations across Toronto and prisoner management (taking into custody, securing, transporting) to ensure the public, judiciary and all justice participants have access to safe and secure locations under our care.

How Much Resources (gross 2024 operating budget): \$105.7 Million*

**The above budget allocations do not reflect the unspecified budget reduction of \$12.6 million to meet the City's funding allocation. The allocation of this reduction is to be determined by the Chief of Toronto Police Service.*

Budget at a Glance*

2024 OPERATING BUDGET				2024 - 2033 10-YEAR CAPITAL PLAN			
<u>\$Million</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>\$Million</u>	<u>2024</u>	<u>2025-2033</u>	<u>Total</u>
Revenues	\$175.0	\$164.8	\$164.7	Gross Expenditures	\$112.7	\$752.2	\$864.9
Gross Expenditures	\$1,348.9	\$1,415.8	\$1,473.3	Debt	\$ 44.5	\$247.8	\$292.3
Net Expenditures	\$1,173.9	\$1,251.0	\$1,308.6	Note: Includes 2023 carry forward funding			
Approved Positions	8,098	8,217	8,217				

*This document reflects the 2024 Operating Budget and 2024-2033 Capital Budget and Plan as prepared by the City Manager and the City's Chief Financial Officer and Treasurer, which is not consistent with the budget approved by the Toronto Police Services Board.

The City Staff Prepared 2024 Operating Budget of \$1.349 billion gross and \$1.174 billion net is \$12.615 million lower (gross and net) than the Board Approved 2024 Operating Budget for Toronto Police Service and includes an unspecified budget reduction to meet the City's funding allocation.

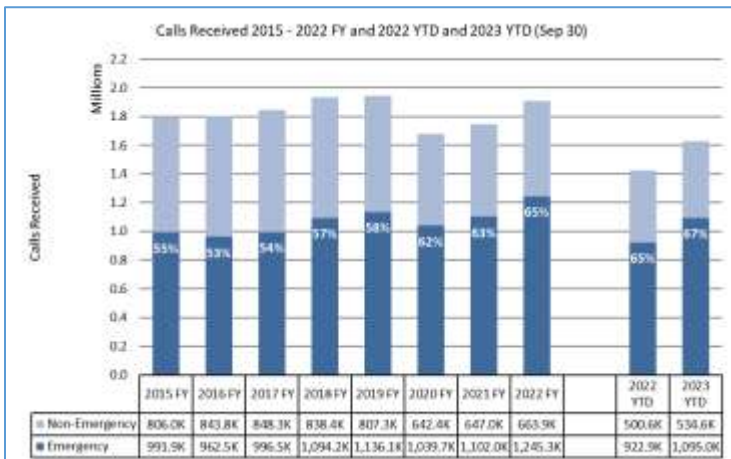
Please refer to [Appendix 12](#) for details on the differenced between the Police Services Board Approved 2024 Operating Budget compared to the City Staff Prepared 2024 Operating Budget.

How Well We Are Doing – Behind the Numbers

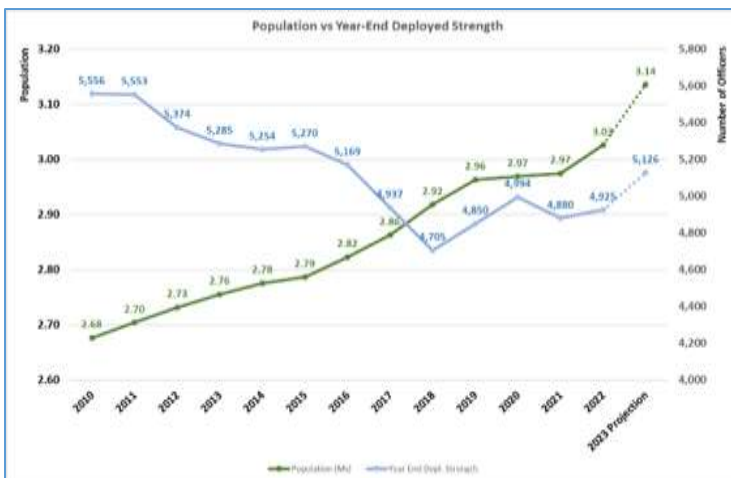
Crime	2015 FY	2019 FY	2022 FY*	% Chg 2022 over 2015	2022 YTD (Sep)	2023 YTD (Sep)	% Chg 2023 over 2022
Assault	18,079	21,095	21,402	18.4%	15,859	18,569	17.1%
Auto Theft	3,285	5,361	9,774	197.5%	6,829	9,092	33.1%
Break and Enter	6,940	8,548	6,096	-12.2%	4,498	5,389	19.8%
Homicide	59	79	71	20.3%	54	54	0.0%
Robbery	3,533	3,721	2,912	-17.6%	2,150	2,314	7.6%
Theft Over	1,047	1,398	1,481	41.5%	1,079	1,334	23.6%
Total	32,943	40,202	41,736	18.4%	30,469	36,752	20.6%

*Statistics in these years are affected by COVID

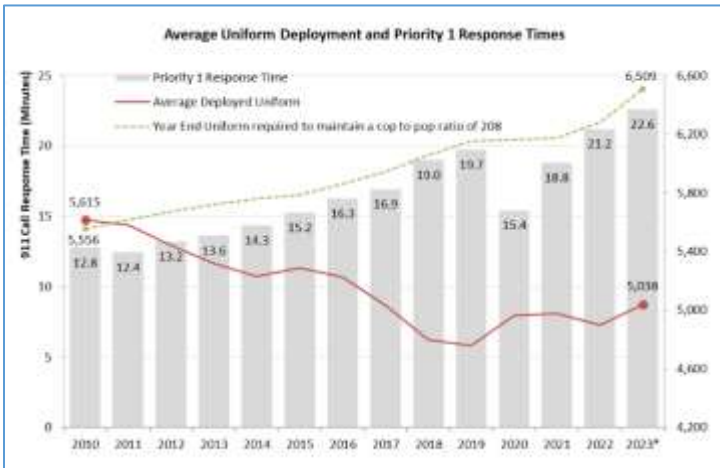
- Most major crime indicators have increased over the period from 2015 to 2022 and overall these crimes have increased by 18.4%.
- The most notable increase is seen in auto theft (an almost 200% increase), and increases have also been observed in assault, homicide and theft over (defined as theft over \$5,000). These trends continue to be observed in year-to-date 2023 data with an overall increase of 20.6%.
- Important to note that major crimes indicators do not include all crime types. For example, Hate Crimes have seen a significant increase in 2023.



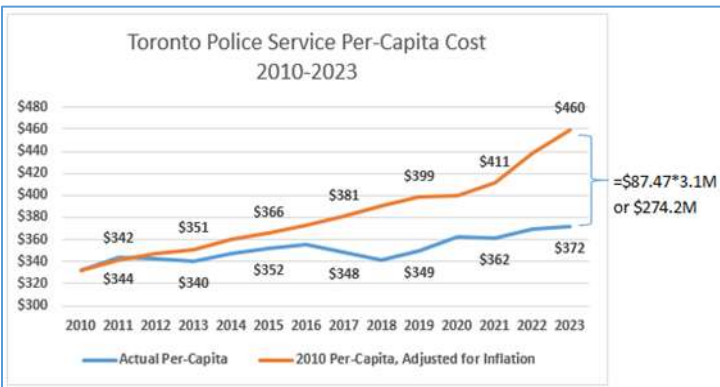
- Calls for service received by the Service's communications centre have been increasing steadily since 2015 (with the exception of years affected by COVID), with more than 1.9 million calls received in 2022, and this increasing trend continues to be observed in year-to-date 2023 numbers.
- The proportion of "emergency" calls for service has increased from 55% in 2015 to 65% of all calls received in 2022 and these emergency calls grew by 26% over that same time. This implies that the calls received by 9-1-1 are growing and also increasing in levels of urgency.
- Based on data to September 30, 2023, the total number of emergency calls for service is 19% higher than September 2022 and the number of calls for service is projected to be the highest it has ever been in any given year.



- The population has been steadily increasing since 2010, and is projected to be at 3.14M by the end of 2023 (an increase of 17%). This population figure excludes the number of people who come to the city every year to work or visit.
- The deployed strength decreased from 2010 to 2018, and has been slowly and inconsistently increasing from 2018, projected to be at 5,126 by the end of 2023 (an overall decrease of almost 8%, comparing 2010 to 2023). This has resulted in a cop-to-pop ratio that has declined from 208 in 2010 down to 163 in 2022. A 20% decline at the same time when all work load drivers increased, including calls for service, special events and protests and major crimes.



- Priority One response time (to the most urgent emergency calls) averaged 12.8 minutes in 2010, at a time when the Service had over 5,600 officers deployed (average deployment numbers are used when comparing to average response times).
- From 2010 to 2023, with rising workloads and a decrease in average deployment of almost 600 officers, Priority One response times have degraded to over 22 minutes.
- When units are available to respond, Priority One response times have steadily averaged 11 minutes. However, units are only available, on average, 40% of the time. 60% of the time, units are not available to be dispatched to a call. Where units are not available to respond, response times have averaged around 31 minutes.



- The chart on the left shows the Service's historical cost-per-capita (net budget, divided by Toronto's population) since 2010. The actual per-capita cost in 2023 was \$372, compared to the Canadian median for policing of \$409.
- If the Service's budget kept pace with inflation, the per-capita cost would have been almost \$460 in 2023, which is \$88 per capita higher.
- When multiplied by Toronto's 2023 population of 3.1M, had the Service's budget kept pace with inflation from a per-capita perspective, the budget would have been \$274.2M higher than it was in 2010.

EXPERIENCES, CHALLENGES AND PRIORITIES

Our Experience and Success

- **Adequate and Effective Police Services:** The Service focuses on ensuring that there are sufficient resources to respond to the complex and unique demands of a growing city in a timely manner, while recognizing the need to contain costs by delivering services efficiently and effectively and implementing best practices in the areas of policy, procedure and technology.
- **911 Response:** The Service continues to make emergency response a top priority to ensure Torontonians receive a police response that is as timely as possible. The Service is utilizing all available options to improve response times, including increasing staff, changing deployment (i.e., shift schedules and deployment models), alternative service delivery, continuing call diversion efforts, and civilianization. The impact of these efforts however has not yet outpaced annual growth in demand. The desired effect of decreasing priority response times cannot be achieved in the short or mid-term through other measures. Accordingly, in order to meet the expectations of our communities, effectively respond to the Auditor General's recommendations, and deliver adequate and effective policing services we must increase staffing. Therefore, the Service is continuing the multi-year hiring process that was submitted in the 2023 budget to remedy service degradation in the Service's efforts to maintain and, in some respects to attain, adequate and effective policing. It is estimated that approximately 267 officers that were hired in 2023 will be deployed in 2024. There will also be an offsetting decrease of 160 officers due to separations and retirements anticipated in 2024.
- **Protests & Demonstrations:** Ensured public safety and minimal disruption to the city and its residents during the geopolitical events in Toronto, such as demonstrations related to the Middle East conflict.
- **Auditor General Report:** The Toronto Auditor General conducted a review and outlined recommendations for change in three key areas: call for service response, leveraging data and technology, and integration and information sharing. The Service is dedicated to implementing these recommendations.
- **Police Reform:** The Service has been leading systemic change that benefits all other police services in the Province. This includes initiatives to advance equity, building a respectful and accountable workplace as well as exploring and implementing alternative service delivery models. The goal is to co-design, co-develop, and co-deliver solutions with community and other partners.
- **Officer Wellness:** Reduced staffing levels at a time when policing requirements have been steadily increasing, prolonged reliance on overtime, and the constant re-shuffling of priorities and duties has come at a cost of member wellness. The Service remains committed to addressing these matters through the ongoing modernization of its workplace practices and appropriate staffing and supervision.
- **Service Based Budgeting:** The Service continues the transition towards service and outcomes based budgeting which will help the Service to enhance transparency by articulating budget costs associated with each delivered service and outlining performance measures tied to delivered services.
- **Equity:** The Service continues to invest in initiatives that focus on building relationships with the communities we serve and creating an equitable internal workplace culture. Internally, this budget continues to dedicate resources towards important work such as race-based data collection, analysis and public reporting; gender diversity and trans inclusion initiative; creating a healthy and respectful workplace; delivering training specific to equity, inclusion and human rights; and building a diverse workforce that reflects the city.
- **Public engagement, education and awareness:** The Service continues with a public education campaign that includes fulsome website content, including line-by-line budgets, budget notes and links to more information on our Public Safety Data Portal, along with media releases and engagement through social media. The Service also conducted public consultations, including a survey of Toronto residents conducted by a third-party organization, in order to obtain meaningful and measurable feedback to inform priorities and the 2024 budget process. The survey demonstrated the public desire to have effective policing that addresses the needs and demands of a complex, growing and diverse city.

Key Challenges and Risks

- **Greater demands for service:**
 - **Rising urban population:** A key challenge continues to be service demands, driven by population growth. Toronto is growing at an exceptional pace. According to Statistics Canada, by 2024, Toronto's population will be close to 3.2 million people or about 445,000 more than in 2015,

which is equivalent to adding a whole city of London over a nine year period. This excludes the millions of people who come to Toronto to work and visit. A rising population drives workload demands including greater calls for service, increased traffic, more crime potential and more city events.

- **Increasing calls for service:** Calls for service went up overall by 6.2% from 2015 to 2022. Emergency calls for service have increased by 25.5% from 2015 to 2022. An increasing number of calls without increases in resources presents challenges in meeting response time standards and in ensuring a better balance of reactive and proactive policing. Calls for service are expected to continue increasing as the population grows. In 2023, the year to date (September 30, 2023) emergency calls are 18.6% higher than 2022 year to date, and non-emergency calls are 6.8% higher than 2022 year to date.
- **Major crime has risen over last several years:** The Service uses major crime indicators as one measure of how safe the city is. This impacts quality of life, entertainment, economic development, business investment and tourism. From 2015-2022, all major crimes increased, except for break and enter and robbery, with the most notable increases seen in auto theft (197.5%). In 2023, increases in major crime continued to trend up in auto theft (up 33% year to date September 30, 2023), theft over \$5,000, break and enter, assault and robbery. Other crime types that are not reflected in the major crime indicators such as hate crimes have also increased in 2023. The increase in crime rates over the last few years has driven workload demands through increased calls for service.
- **Special events and demonstrations:** The number of special events has returned to pre-COVID-19 levels, with added complexity (and cost) of increased event footprint, multiple sites and additional days. In 2023, the Service managed over 2,300 events with most notable being the geopolitical events such as the Middle East Conflict, multiple MLSE Leafs and Raptors games, and the Caribbean Carnival. The Service also managed enhanced security on the T.T.C. The Service's ability to deal with and absorb the impact of major planned and unplanned events relies, in part, on the utilization of off-duty officers which results in higher premium pay costs. The Service constantly re-evaluates workforce deployment to effectively deal with demonstrations and other special events while maintaining service levels across the City.
- **Legislative impacts:** The *Police Services Act (P.S.A.)* is the legislative framework that the Service operates within. The Service is legislatively required to provide "adequate and effective police services" under the current *P.S.A.* The draft *Community Safety and Policing Act (C.S.P.A.)*, anticipated to come into force during 2024 and replace the current *P.S.A.*, maintains current requirements, sets out standards in regulation, and outlines new legislative requirements that will impact the Service. Costs associated with the new *C.S.P.A.* act in the form of new equipment, training and arbitration represent a budget pressure to the Service. In addition, costs and resource pressures associated with other legislations and common law continue to impact the Service. This includes *Supporting Ontario's First Responders Act*, Chronic Mental Stress Policy, cannabis legalization, transition to Next Generation 9-1-1, and the recent clarification of the law issued by the Ontario Court of Justice that sets hard deadlines for the delivery of disclosure that the Service is currently challenged to meet.
- **Premium pay:** Premium pay requirements have historically exceeded budgeted funding, resulting in an ongoing pressure that the Service must manage (usually accommodated by vacancy management which is an unsustainable strategy in the long term). The Service will be challenged to absorb large premium pay pressures, and at the same time meet the Service's public safety responsibilities, including priority call response and the impact of major unplanned events (e.g. demonstrations, emergency events, and homicide/missing persons).
- **Hiring and Retention:** The number of officers eligible for retirement will be increasing significantly in the near future due to large groups of police officers hired in the mid-1990s after hiring freezes in the late 1980s and early 1990s. Moreover, a significant portion of the current front-line police officers have less than five years of service. As a result, emphasis is placed on supervision, oversight, retaining senior members as well as active recruiting efforts to maintain and increase the current complement. Resource shortages are compensated with additional premium pay which results in budget pressures.
- **Investigation and Disclosure Capacity:** The Service currently has a backlog of 13K cases that need to be reviewed for legally mandated disclosure submission. Reduced capacity adds time in moving cases through the justice system, and challenges the Service from achieving the desired outcomes of reducing incidents of criminality and reducing victimization.
- **Supervision:** Currently, almost 25% of uniform members have less than five years of experience. Ensuring appropriate supervision for front-line officers is critical, especially in the first five to ten years of a

police officer joining the Service with inexperienced officers doing dangerous and unpredictable work. Appropriate oversight is also required to mitigate operational risk.

Priority Actions

The 2024 budget is focused on the statutory duty of the Service and the Board to ensure the delivery of adequate and effective policing services for the people in Toronto.

- **Ensuring sufficient resources to prevent further degradation of response times, create more investigative capacity for timely case closure, improve evidence management and court disclosure compliance, and keep Toronto traffic moving:** Maintaining and improving response times to ensure people in Toronto in need of emergency services receive a timely and appropriate response that provides required assistance and reduces criminal activity and severity, is a key priority. With changing priorities and resource constraints, the Service continually revisits how resources are utilized and prioritized to ensure allocations are value added and most effectively contribute to public safety. The areas that have experienced significant demand in 2023 that are expected to continue in 2024 are: Priority Response, Hate Crimes Unit, Provincial Carjacking Task Force, Centralized Fraud Intact Office (C.F.I.O.), Video and Digital Evidence Disclosure and Traffic Services.
- **Forecast officer strength and experience, and requirement for increased supervision:** Ensuring appropriate supervision for front-line officers is critical, especially in the first five to ten years of a police officer joining the Service with inexperienced officers doing dangerous and unpredictable work. Vacancies at the front-line supervisory level, due to insufficient staffing levels, are already creating issues in management of less-experienced staff. It is critical to address this supervisory and experience issue as quickly as possible, to mitigate operational risks. It is important that the Service continue a pipeline of officer intake to address growth in workloads, offset future separations and to shore up supervision for the front-line.
- **Officer wellness:** The Service is committed to addressing officer wellness issues throughout the ongoing modernization of its Wellness Unit, continued implementation of the Service's Mental Health and Addictions Strategy, and adding resources to build capacity for core service delivery. This also includes fostering a positive workplace culture that places emphasis on leading practice human resource and wellness programming, communications and engagement, internal complaints and investigations reform, leadership development and training, and data and analytics.
- **Commitment to alternative service delivery and ongoing modernization efforts:** The Service will continue the crisis call diversion pilot with the Gerstein Crisis Centre (GCC) into 2024 and continue to collaborate with the City in the Toronto Community Crisis Service program in its commitment to providing the right mental health response. Early indication is that this opportunity represents the diversion of up to 1% of the Service's overall workload. The Service will also explore other ways to divert calls, expand online reporting, civilianize uniform positions, and improve processes with a goal of continuing to provide an affordable and value-added public safety service.
- **Continuing implementation of recommendations from Auditor General and Epstein Reports:** The Service is dedicated to implementing the recommendations outlined in the Auditor General report including those calling for ensuring that adequate resources are in place to address priority areas, alternative responses and improved 9-1-1 call answering times. Implementation of Judge Epstein's 151 recommendations for missing person cases will continue in 2024, as well as the implementation of the Board's 81 directions for police reform.
- **Modernizing and driving sustainability through technology investments (BWC, RMS, Evidence.com, etc.):** The Service continues its modernization efforts with respect to technology and data enablement to deploy the right resources in the right places at the right times to deliver efficient, responsive and accountable policing. There have been many milestones achieved in this area, including the Digital Officer Program, Body Worn Cameras (BWC), the use of Evidence.com, exploring improvements to the Service's Records Management System (RMS), the creation of a Firearm Bail Compliance Dashboard, moving to electronic memo books and implementation of video bail. The Service is also committed to facilitating a transition to N.G.9-1-1.
- **Ongoing community – centric priorities:** The Service continues to support such ongoing priorities as Mental Crisis Intervention Teams and Neighbourhood Officer Program, Next Generation 9-1-1, traffic enforcement response, addressing gun and gang violence, member wellness initiatives, as well as City's initiatives such as SafeTO: A Community Safety & Well-Being Plan and Vision Zero Road Safety Plan.

CITY STAFF PREPARED BUDGET

The City Manager and Chief Financial Officer and Treasurer have prepared the following budget:

1. The 2024 Operating Budget for Toronto Police Service of \$1,348.9 million gross, \$175.0 million revenue and \$1,173.9 million net for the following services:

Service:

	Gross Expenditures (\$000s)	Revenue (\$000s)	Net Expenditures (\$000s)
Toronto Police Service	1,348,884.8	174,970.3	1,173,914.5
Total Program Budget	1,348,884.8	174,970.3	1,173,914.5

- The 2024 staff complement for Toronto Police Service of 8,098 positions subject to any changes approved by the Board as part of the unspecified reduction.
2. The 2024 Capital Budget for the Toronto Police Service with cash flows and future year commitments totaling \$169.564 million as detailed by project in [Appendix 5a](#).
 3. The 2025-2033 Capital Plan for the Toronto Police Service totalling \$695.314 million in project estimates as detailed by project in [Appendix 5b](#).
 4. That all sub-projects with third party financing be subject to the receipt of such financing in 2024 and if such funding is not forthcoming, their priority and funding be reassessed by City Council relative to other City-financed priorities and needs.

2024 OPERATING BUDGET

2024 OPERATING BUDGET OVERVIEW

Table 1: 2024 Operating Budget by Service

(In \$000s)	2022 Actual	2023 Budget	2023 Projection*	2023 Budget excl COVID	2024 Base Budget	2024 New / Enhanced	2024 Budget	Change v. 2023 Budget excl COVID	
By Service	\$	\$	\$	\$	\$	\$	\$	\$	%
Revenues									
911 Response and Patrol	42,909.6	48,089.4	49,709.5	48,089.4	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	45,090.7	49,792.4	0.0	49,792.4	4,701.6	10.4%
Crime Prevention	14,372.8	11,752.8	13,740.1	11,752.8	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	2,002.7	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	6,035.8	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	51,128.0	49,341.2	0.0	49,341.2	(1,786.8)	(3.5%)
2023 COVID Impacts***				750.0					
Total Revenues	158,446.7	164,099.5	202,610.8	164,849.5	174,970.3	0.0	174,970.3	10,120.8	6.1%
Expenditures									
911 Response and Patrol	513,828.1	542,005.3	527,168.5	542,005.3	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	452,007.5	462,169.2	0.0	462,169.2	10,161.7	2.2%
Crime Prevention	130,209.2	129,280.8	148,760.9	129,280.8	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	32,330.3	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	69,291.5	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	105,710.2	105,656.1	0.0	105,656.1	(54.1)	(0.1%)
2023 COVID Impacts***				(16,865.0)					
Unallocated Reduction from the City					(12,615.0)	0.0	(12,615.0)	(12,615.0)	N/A
Total Gross Expenditures	1,274,877.2	1,330,625.7	1,369,137.0	1,313,760.7	1,348,884.8	0.0	1,348,884.8	35,124.1	2.7%
Net Expenditures	1,116,430.5	1,166,526.2	1,166,526.2	1,148,911.2	1,173,914.5	0.0	1,173,914.5	25,003.3	2.2%
Approved Positions**	7,354.0	7,690.0	7,638.0	7,690.0	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

***Toronto Police Service does not allocate COVID impacts by service

- The City Staff Prepared 2024 Operating Budget for the Toronto Police Service of \$1,348.9 million gross and \$1,173.9 million net reflects a \$25.0 million or 2.2% increase in property tax based funding compared to the 2023 Operating Budget when excluding 2023 COVID-19 pressures.
- The City Staff Prepared 2024 Operating Budget includes further funding supports above the \$25.0 million increase in property tax based funding as follows:
 - The current collective agreement with the T.P.A. and S.O.O. expired on December 31, 2023 and there are no agreements yet in place for 2024. Therefore, consistent with City practice, a funding provision for these costs has been budgeted for within the City’s corporate accounts. While the actual budget provision is confidential, every expected 1.0% increase in the Service’s salary and benefits requires added funding of approximately \$10.0 million that will ultimately be transferred to the Service’s Budget once a settlement is reach.
 - A further \$10.0 million in funding from the City’s Major Special Events Reserve is being made available for use by the Police Service to address pressures experienced within the Service’s premium pay in support of special events held across the City.
 - City Finance staff have also worked closely with Police Finance to identify \$24.7 million in bridging strategies and one-time funding options that do not directly increase operational capacity, leveraged to reduce or offset 2024 costs and maintain future health of the reserves.
- Note that the City Staff Prepared 2024 Operating Budget for the Toronto Police Service is \$12.615 million lower (gross and net) than the Board Approved 2024 Operating Budget for Toronto Police Service and includes an unspecified budget reduction to meet the City's funding allocation.
- **The Toronto Police Services Board approved 2024 Operating Budget submission of \$1,361.5 million gross and \$1,186.5 million net represents a \$20.0 million net or 1.7% increase over the 2023 net budget as approved by the Board.**

- o The total increase in property tax funding would be \$37.6 million net or 3.3% increase over the 2023 budget when excluding COVID-19 related financial impacts of \$17.6 million that were not supported by the property tax base in 2023. (**Compared to the \$25.0 million reflected in the City's Budget**)

KEY DRIVERS

Total 2024 Budgeted expenditures of \$1,348.9 million gross reflects an increase of \$35.1 million or 2.7% above the 2023 budget excluding COVID impacts, predominantly comprised of:

- \$30.5 million in additional funding for salary requirements as a result of 2023 and 2024 hiring and separations, reclassification costs and Leap Year impact.
- \$12.6 million in additional funding for statutory deductions and benefits as a result of increased costs for medical and dental coverage, WSIB costs, and legislated and contractual rate increases for Employment Insurance, Canada Pension Plan (C.P.P.) and C.P.P. Employer Health Tax, as well as OMERS.
- \$10.0 million in additional funding for other expenditures including ammunition for training, fleet and transportation costs, computer equipment and maintenance, the operating impacts of completed capital projects, as well as contracted services. These increases reflect contractual or inflationary cost increases, as well as costs due to increased quantity to account for new recruits.
- The above increases have been partially offset by \$24.7 million in bridging strategies and one-time funding leveraged to reduce or offset 2024 costs, as well as \$10.9 million in additional revenues. Additional revenue is mostly from the \$10.0 million in added City reserve funding relating to providing public safety services at the City's many special events, as well as additional grant funding and increased revenues for Criminal Reference Checks.
- The current collective agreement with the Toronto Police Association (T.P.A.) and Senior Officer Organization (S.O.O.) expires on December 31, 2023 and there are no agreements yet in place for 2024. Therefore, the impact of the salary settlement is not included in the 2024 operating budget and the estimated provision will be made in the City's corporate accounts until a settlement is reached.
- The City Staff Prepared Operating Budget is \$12.615 million lower (gross and net) than the Board Approved 2024 Operating Budget for Toronto Police Service and includes an unspecified budget reduction to meet the City's funding allocation, that is to be determined by the Chief of Toronto Police Service.

EQUITY IMPACTS OF BUDGET CHANGES

Equity impacts: The following equity analysis of the budget changes proposed for 2024 is based on the City's methodology and definitions.

The increase in staffing for **Priority Response function** impacts all within Toronto. Therefore, allocating dedicated resources to the Priority Response function is **neutral** in general and impacts all residents and/or groups the same way. However, the Service acknowledges that, in light of the Race Based Data Collection Strategy findings in Phase 2, additional Priority Response officers may have a low-negative impact for some equity deserving groups, in particular Indigenous and Racialized People, with Indigenous people experiencing higher than average time in custody after accounting for repeat offence and gender, and Indigenous women who were found to be over-represented in arrests relative to their presence in enforcement actions. An initial action plan was identified in order to address the results to eliminate disparities and move the Service forward in the ultimate goal of providing fair and equitable policing for all. The Service continues to work with communities, our members, and our partners to further community trust and unpack what is behind the patterns revealed in the latest release.

The increase in staffing to the **Hate Crime Unit** will have a **high positive equity impact**. Black, racialized groups, women, Indigenous groups, immigrants, refugees, and undocumented individuals, Trans, L.G.B.T.Q.2.S.+ residents, and Muslim and Jewish communities, will be positively impacted. Hate motivated crimes have a disproportionately greater impact on the victim and their communities than any other type of crime. A hate motivated crime not only victimizes the individual, it also victimizes the entire group the person belongs to, resulting in the increased isolation, stress, and vulnerability of that particular group. Currently the City is experiencing a 43% increase in reported hate crimes year to date (November 18th 2023) compared to the same time last year, with

geo-political events believed to be one of the contributing factors. A timely and effective police response will have a positive and lasting influence on the relationship between police and vulnerable communities.

Allocating dedicated staff to the **Provincial Carjacking Task Force** in order to address the rising incidents of violence related to auto crimes in our communities has **no direct equity impact**. In many cases carjacking is accompanied by a home invasion, an assault, or other form of intimidation and could affect anyone in possession of a vehicle in Toronto. This level of violence represents a new and evolving threat to public safety.

Allocating dedicated staff to the **Centralized Fraud Intake Office (C.F.I.O.)** impacts all within Toronto, and therefore there is **no direct equity impact**. Vulnerable seniors are frequent targets of fraud scams, thus increased resources allocated to this function would have a high positive equity impact on this group. The centralized approach allows the C.F.I.O. to triage all fraud occurrences from all Toronto Police Divisions to the Financial Crimes Unit. Increased staffing allows contact with every victim of fraud which in turn increases public trust. More staff will also allow the Service to continue working with our communities to educate and prevent residents of Toronto from becoming victims of fraud.

The increase in staffing for the **Video and Digital Evidence Disclosure** function will have a **high positive equity impact** on victims or witnesses of crime as video and digital evidence helps achieve and secure justice.

It is important to note that in addition to the equity impacts of the service delivery changes noted above, the Service continues to invest in initiatives that focus on building relationships with the communities we serve and creating an equitable internal workplace culture. Internally, this budget continues to dedicate resources towards important work such as race-based data collection, analysis and public reporting; gender diversity and trans inclusion initiative; creating a healthy and respectful workplace; delivering training specific to equity, inclusion and human rights; and building a diverse workforce that reflects the city. This budget also maintains current community-centric programming and relationship building efforts led by the Service's Community Partnerships and Engagement Unit.

2024 OPERATING BUDGET KEY COST DRIVERS

The 2024 Net Operating Budget for Toronto Police Service of \$1,173.9 million is \$25.0 million or 2.2% greater than the 2023 Budget, when reversing 2023 pandemic costs and lost revenues and applying a zero-base budget approach to all prior year COVID-19 related financial impacts. Table 2 below summarizes the key cost drivers for the 2024 Budget.

Table 2: 2024 Key Cost Drivers

(In \$000s)	2024				2025 Annualized impact (Net)
	Revenues	Gross	Net	Positions**	
2023 Budget	164,099.5	1,330,625.7	1,166,526.2	7,690	N/A
2023 Projection*	202,610.8	1,369,137.0	1,166,526.2	7,638	N/A
2023 Budget (excl. COVID)	164,849.5	1,313,760.7	1,148,911.2	7,690	N/A
Key Cost Drivers:					
Salary and Benefits***		49,083.6	49,083.6	489.0	63,582.1
Premium Pay		10,000.0	10,000.0		
Non-Salary Requirements		14,554.0	14,554.0		9,984.2
Additional Reserve Contributions		1,000.0	1,000.0		11,500.0
Revenue	(384.5)		384.5		2,357.5
Sub-Total - Key Cost Drivers	(384.5)	74,637.6	75,022.1	489.0	87,423.8
Affordability Measures:					
Adjusting the Hiring Plan		(6,372.9)	(6,372.9)	(81.0)	(22,626.3)
Flatlining Premium Pay		(10,000.0)	(10,000.0)		
Eliminating Additional Reserve Contribution		(1,000.0)	(1,000.0)		
Containing and Flatlining Costs		(4,108.0)	(4,108.0)		(516.0)
Additional Revenues	1,255.3		(1,255.3)		(2,200.0)
Cost Recovery for Special Events	10,000.0		(10,000.0)		10,000.0
Bridging Strategies		(22,282.6)	(22,282.6)		5,000.0
Sub-Total - Affordability Measures	11,255.3	(43,763.5)	(55,018.8)	(81.0)	(10,342.3)
Sustained COVID Impact:					
WSIB, Employee Wellness and Other Costs	(750.0)	16,865.0	17,615.0		
Sub-Total - COVID Impact	(750.0)	16,865.0	17,615.0		
Unallocated Reduction from the City					
Unallocated Reduction from the City		(12,615.0)	(12,615.0)		
Sub-Total - Unallocated Reduction from the City		(12,615.0)	(12,615.0)		
Total 2024 Budget	174,970.3	1,348,884.8	1,173,914.5	8,098.0	77,081.5
Change from 2023 Budget (excl. COVID) (\$)	10,120.8	35,124.1	25,003.3	N/A	N/A
Change from 2023 Budget (excl. COVID) (%)	6.1%	2.7%	2.2%	N/A	N/A

*Based on 9 Month Variance

**YoY comparison based on approved positions

***Does not include the impacts of the next collective agreements. The City will make an estimated provision in its corporate accounts until a settlement is reached.

Key Base Drivers:

The Service's initial 2024 Operating Budget requirement was estimated at an increase of \$75.0 million or 6.4%. In recognition of the City's current fiscal challenges, the Service in collaboration with City Finance has made every effort to reduce its 2024 Operating Budget request through the following affordability measures:

- adjusting the hiring plan from 120 recruits per class to 90 as this also considers the provincial allocation for the Ontario Police College;
- flatlining premium pay budget of \$58.0 million;

- keeping many costs to 2023 levels or less based on the projected year-end actuals;
- deferring some expenses to future years;
- \$10.0 million in added funding from the City's Major Special Events Reserve, made available to address pressures experienced within the Service's premium pay in support of special events held across the City;
- accounting for some anticipated revenue and recoveries from other levels of government; and
- bridging strategies and one-time funding leveraged to reduce or offset 2024 costs.

These measures allowed the Service to keep the budget increase to a minimum, which is \$20.0 million or 1.7% increase above the 2023 Budget (\$37.6 million or 3.3% excluding the COVID impacts redirected to the base budget) absent the Collective Agreement Provisions held in the City's corporate accounts and prior to an unspecified budget reduction of \$12.6 million. The key cost drivers include the following:

Salaries & Benefits:

- Additional funding of \$11.2 million will be required as a result of annualized impacts from hiring and separations that already took place in 2023.
- Officers are hired at a recruit salary rate and receive pay increases as they continue to move up through the ranks. The 2024 cost of reclassifications for officers hired in 2024 and in previous years is \$10.0 million.
- 2024 separations are budgeted to be at 160, which results in a budget reduction of \$9.2 million. In 2024, the Service is planning four intake classes (March, June, September and December) with 90 recruits in each, as well as 20 lateral hires, with the goal of reaching a deployed strength of 5,433 by December 2024 (from 5,126 at 2023 year-end), for a total in-year cost of \$14.5 million.
- The 2023 and 2024 hiring plan results in a net additional 306 officers to be deployed by end of December 2024 to several priority areas:
 - Priority response, to help meet increased demand and stem further degradation of response times, and to build adequate supervisory levels at the front-line;
 - Specialized areas to address critical investigative pressures for major crime investigations, carjackings and car thefts, hate crimes and fraud; and
 - Supervision to reduce operational risk, provide hands-on training and support to new officers, improve accountability and oversight.
- The Staffing Strategy for civilian members assumes an increase of approximately 100 civilian staff to meet increased demands for service. 90% of civilian roles at the Service represent front-line and direct front-line support roles. With the introduction of digital evidence, new legislative requirements on disclosure, and continued commitment on police reform related initiatives, there is an urgent need to reduce lengthy manual activities in order to create front-line capacity. As uniform staffing levels increase, there is a proportionate increase in demands for processing evidence by Property & Video Evidence Management, crime scene processing by Forensic Identification Services, information processed by Records Management Services, etc. The 2024 in-year costs for these hires are \$4.9 million.
- The Service continues to experience salary savings due to increased civilian separations and higher-than-average turnover; however, due to recent hiring the Service is expected to reach the budgeted complement of 2,563 civilian staffing by end of 2023. The budget assumes a turnover vacancy rate of 3.0% in 2024, resulting in savings of \$1.5 million.
- The Service salary budget is based on 24/7 operations. As such, salary budgets are based on daily costs. Since 2024 is a leap year, there is a one-time impact of \$2.4 million for the additional day of salaries.
- The current collective agreement with the T.P.A. and S.O.O. expires on December 31, 2023 and there are no agreements yet in place for 2024. Therefore, the impact of the salary settlement is not included in the 2024 operating budget request, and the estimated provision will be made in the City's corporate accounts until a settlement is reached.

- An increase of \$12.6 million is included for statutory deductions and benefits as a result of increased costs of medical and dental coverage, increased rates for Employment Insurance, OMERS and Canada Pension Plan, as well as additional cost of W.S.I.B.

Non-salary Expenditures:

- Computer maintenance will require additional funding of \$2.5 million. The restructured contract with Axon has a cost of \$2.0 million in 2024. This increase will fund subscription and equipment for 250 additional Body-Worn Cameras, 250 additional Conducted Energy Devices and unlimited storage of seized digital evidences. The remaining \$0.5 million increase is primarily due to inflationary increases related to maintenance and support.
- Uniform Outfitting costs have increased by \$2.6 million due to inflationary cost increases as well as the increased quantities required to outfit new recruits.
- Other hiring related costs included in the 2024 budget include facility costs (e.g., adjustments to office space), technology infrastructure (e.g., hardware, software, server requirements, etc.), and other costs directly associated with the 2023 hiring.

Revenues:

- Provincial upload for Court Security and Prisoner Transportation (C.S.P.T.) has a reduction of \$2.4 million. The Province uses an expenditure-based funding model to determine the annual allocations for each municipality based on each municipality's relative share of the total provincial court security and prisoner transportation costs. The Service's C.S.P.T. expenditures represent approximately 33% of the total court security and prisoner transportation costs across the Province. C.S.P.T. funding has decreased from \$43.8 million in 2022 and 2023 to \$41.4 million in 2024 based on the Province's assessment of province-wide expenditures.
- Paid Duty-Related Revenues have been increased by \$1.7 million for 2024. The Toronto Police Association (T.P.A.) sets the rates for paid duty officers, and has increased rates for 2024. It should be noted that the full amount is not realized as net-new revenue for the Service, since paid-duty related expenditures have also increased. The Toronto Police Service does not 'profit' from paid-duty revenue. Any revenue is offset by the salary and non-salary expenses associated with the paid-duty, resulting in cost neutral.
- Additional grant funding of \$1.0 million has been pledged by the Province, to enhance the bail compliance checks, address the surge in auto theft, and support the transition to NG911.
- The Service is anticipating an increase of \$0.5 million in revenues for Criminal Reference Checks as requests return to pre-pandemic levels.
- \$10.0 million in added funding from the City's Major Special Events Reserve, made available to offset pressures experienced within the Service's premium pay in support of special events held across the City

Unspecified Reduction:

- The City Staff Prepared 2024 Operating Budget includes an unallocated budget reduction of \$12.6 million gross and net (approximately 0.9% of the budget) in order to meet the City's funding allocation. As a result, the City is providing Toronto Police Service with a net increase of \$25.0 million to address Police base budget pressures, as noted above.

2025 & 2026 OUTLOOKS**Table 5: 2025 and 2026 Outlooks**

(In \$000s)	2024 Budget	2025 Incremental Outlook*	2026 Incremental Outlook*
Revenues			
Revenue Changes		642.5	(90.0)
Reversal of One-time Funding		(10,800.0)	
Total Revenues	174,970.3	(10,157.5)	(90.0)
Gross Expenditures			
Hiring Plan		27,930.2	24,612.2
Inflationary Impacts		22,493.8	18,395.9
Contribution to Reserves		16,500.0	14,500.0
Total Gross Expenditures	1,348,884.8	66,924.0	57,508.1
Net Expenditures	1,173,914.5	77,081.5	57,598.1
Approved Positions	8,098.0	8,217.0	8,217.0

*No funding is included in the 2025 and 2026 Outlooks for the impacts of the next collective agreements.

Key Outlook Drivers

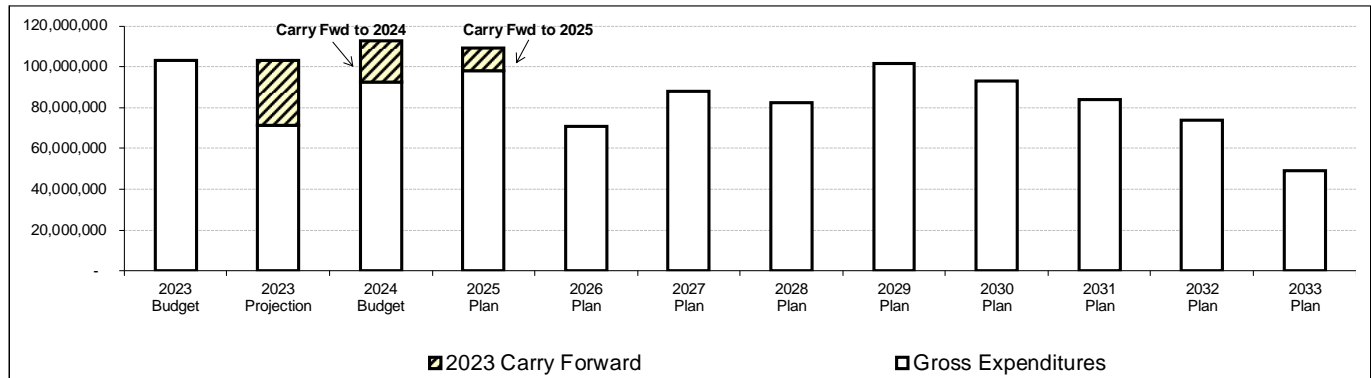
- The current collective agreements with the Toronto Police Association and the Toronto Police Senior Officers' Organization expire on December 31, 2023 and new collective agreements will have to be negotiated. No funding is included in the 2025 and 2026 Outlooks for the impacts of the next collective agreements and the City will make an estimated provision in its corporate accounts until a settlement is reached.
- The 2025 Outlook with total gross expenditures of \$1,415.8 million reflects an anticipated \$66.9 million or 4.9% increase in gross expenditures above the 2024 Operating Budget. The 2026 Outlooks expects a further increase of \$57.5 million or 4.0% above 2025 gross expenditures. These changes arise from the following: Impacts from prior year uniform hiring strategy. Once recruits are hired, they undergo six months of training before being deployed. Recruits that are part of the September 2024 and December 2024 training classes will not be deployed until 2025, resulting in significant full year impacts in 2025 of the annualization of salaries and benefits and costs associated with the reclassification of these recruits to uniform officers.
- The proposed hiring plan for 2025 that assumes four recruit classes with class sizes that would allow the Service to maintain the cop-to-pop ratio of 168 in 2025.
- Inflationary increases for materials and supplies and various services contracts.
- Increased contributions to reserves and reserve funds to ensure healthy balances in the future to fund projected expenditures. This includes partial reversal of reserve bridging strategies.
- Reversal of any one-time expenditures and revenues.

It should be noted that the introduction of the new *C.S.P.A.*, which will be replacing the current *P.S.A.*, is scheduled for April 1, 2024. Based on proposed changes outlined in the draft regulations, the Service is estimating at least \$12 million in additional funding requirements. Since the regulations were still in draft form and the actual date of implementation of the new legislation was unknown at the time of budget preparation, no costs associated with this new legislation have been reflected in the Outlooks.

2024 – 2033 CAPITAL BUDGET AND PLAN

2024 2033 CAPITAL BUDGET & PLAN OVERVIEW

Chart 1: 10-Year Capital Plan Overview



In \$000's	2023		2024 Capital Budget and 2025 - 2033 Capital Plan										Total 10 Year Plan	
	Budget	Projected Actual	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033		
	Gross Expenditures by Project Category:													
Health & Safety & Legislated	5,746	3,204	8,841	1,900										10,741
SOGR	61,757	46,878	62,009	56,449	43,589	57,059	48,707	45,491	64,906	55,881	44,672	43,427	522,190	
Service Improvement & Growth	35,388	20,146	41,841	50,963	27,196	30,761	33,783	56,046	28,235	28,120	29,183	5,819	331,947	
Total by Project Category	102,891	70,227	112,691	109,312	70,785	87,820	82,490	101,537	93,141	84,001	73,855	49,246	864,878	
Financing:														
Debt	49,530	29,566	44,524	51,244	26,019	14,754	10,661	57,737	28,607	27,347	26,059	5,350	292,302	
Debt Recoverable														
Reserves/Reserve Funds	47,473	36,067	51,376	53,547	42,227	43,133	41,366	35,431	58,726	49,682	44,402	43,896	463,786	
Development Charges	5,888	4,594	14,210	4,521	2,539	29,933	30,463	8,369	5,808	6,972	3,394		106,209	
Provincial			1,860										1,860	
Federal														
Other Revenue			721										721	
Total Financing	102,891	70,227	112,691	109,312	70,785	87,820	82,490	101,537	93,141	84,001	73,855	49,246	864,878	

Changes to Existing Projects
(\$163.6 Million)

The 2024-2033 Capital Budget and Plan reflects the following major changes to existing projects over the nine common years (2024-2032):

- \$49.5 million – Increase for *Long Term Facility Plan – 54 and 55 Division* due to increased construction prices.
- \$8.9 million – Increase for *Long Term Facility Plan – 41 Division* due to consultant fees increases and additional escalation cost on tender packages.
- \$5.4 million - Increase for *Next Generation (N.G.) 9-1-1* due to additional requirements resulting from the implementation of new technology.
- \$10 million – Increase for *R.M.S.* project to reflect updated costing and additional licensing and maintenance.
- \$19 million – Increase to *Vehicle & Equipment Lifecycle Replacement* due to increased vehicle prices and the number of vehicles, and conversion of some cars to hybrid vehicles. Also includes lifecycle replacement for new vehicles required based on the 2024 hiring strategy.

New Projects
(\$16.2 Million)

The 2024-2033 Capital Budget and Plan includes new projects. Key projects are as follows:

- \$5.0 million – *Facial Recognition System Replacement* project to replace the existing system which is at the end of its useful life.
- \$2.6 million – *N.G. 9-1-1 Equipment Replacement* project for life cycle replacement of N.G. 9-1-1 equipment.
- \$7.4 million – *Vehicle and Equipment for Additional Capacity* project providing vehicles and equipment for new hires.
- \$0.6 million – *F.I.F.A. Requirement – Motorcycles* to purchase 15 motorcycles required for F.I.F.A. World Cup.

Capital Needs Constraints
(\$460.0 Million)

There are eight unmet projects over the 10-year planning horizon:

- \$100 million – *New 9-1-1 Communications Centre*
- \$200 million – *Forensic Identification Services Facility Replacement*
- \$9.8 million – *Communication Center Furniture Replacement*
- \$20 million – *Real Time Operating Centre*
- \$13.6 million – *Expansion of Specialized Criminal Investigations*
- \$6.5 million – *Mounted Unit Renovations*






		<ul style="list-style-type: none"> • \$52 million – Vehicle Storage Requirement due to implementation of ALPR Technology • \$58.2 million – 22 Division construction
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Note:

For additional information, please refer to [Appendix 5](#) for a more detailed listing of the 2024 and 2025-2033 Capital Budget & Plan by project; [Appendix 6](#) for Reporting on Major Capital Projects – Status Update; [Appendix 7](#) for Capacity to Spend Review; and [Appendix 8](#) for Capital Needs Constraints, [Appendix 9](#) for Capital Program Provincial/Federal Funding Streams by Projects, respectively.

2024 – 2033 CAPITAL BUDGET AND PLAN

\$864.9 Million 10-Year Gross Capital Program

				
Facilities	Information Technology	Vehicles	Communication	Equipment
\$292.3M 34%	\$142.0M 16%	\$129.3M 15%	\$37.9M 4%	\$263.4M 30%
54 & 55 Divisions <input checked="" type="checkbox"/> 41 Division <input checked="" type="checkbox"/> 13 & 53 Divisions <input checked="" type="checkbox"/> State of Good Repair	Next Generation (N.G.) 9-1-1 Workstations, Laptops, Printers New Records Management System	Vehicle Replacement	Radio Replacement	Body Worn Camera Mobile Officer Wireless Parking System

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

*Information above includes full project / sub-project 2024-2033 Capital Budget and Plan cash flows. Does not break out the climate component costs separately.

The 2024-2033 Capital Plan will address improvements or replacements to the aging infrastructure, update core operational systems and allow for lifecycle of vehicle and equipment. It will also enable the Service’s maintenance and modernization efforts by funding the following types of requirements.

Facilities (\$292.3M):

- A long-term facility plan is being developed with the objective of enhancing operational flexibility, improving aging facility infrastructure, optimizing resources, and, where possible, reducing the Service’s facilities footprint. As an ongoing impact of the pandemic, there have been delays in planned construction schedules, including labour and critical supply-chain disruptions and delays in obtaining required permits. The Service continues to monitor these factors and mitigate their impact on the progress and cost of the Service’s facility-related projects.
- The Service hired a consultant to develop a strategic building and office/operational space optimization program that will assess current space utilization and will forecast the short and long-term requirements of the Service with respect to its current building portfolio. The result of this study will be available in the spring of 2024 and the facility-related capital program will be updated in future years to reflect the results of this study.

Information Technology (I.T.) (\$142.0M):

- The Service is seeing an increased tempo in investments in Information Technology and Information Management. This follows foundation setting activities such as the successful rationalization program, the initiation of the Digital Platform and Transformation Program, the formation of the Information Management Pillar and the launch of the New Records Management project. The Service is now entering the next phase of the technological reform and rebuilding of the Service’s capabilities. This next phase requires higher levels of investment which in turn will generate operational benefits more directly and quickly. The benefits, which have far-reaching impacts for policing and the community, include the following:

- eliminate costly and manual processes;
- increase accessibility, accountability and transparency;
- improve information management;
- expand opportunities for enhanced community engagement;
- modernize data storage to manage costs (through cost avoidance) and create value-added capabilities to our data storage infrastructure; and
- create greater operational capacity and flexibility to accommodate growth and emerging priorities.

Vehicles (\$129.3M):

- The Service will maintain a fleet of 1,864 vehicles, comprised of marked, unmarked, and special-purpose vehicles as well as boats and bicycles utilized for both the Service and Parking Enforcement purposes. These are replaced in a predetermined schedule based on their estimated useful life. The Capital Plan also includes vehicle requirements based on the 2024 hiring plan and planned year-end uniform strength.

Communication (\$37.9M):

- The radio lifecycle replacement project provides for the replacement of 4,913 radios, based on a 10-year replacement program.

Equipment (\$263.4M):

- This category addresses specialized equipment focused projects such as furniture, lockers, Body Worn Cameras (B.W.C.), Conducted Energy Devices (C.E.D.), radar units and Automated Fingerprint Identification System (A.F.I.S.).

Due to the global pandemic, the Service has faced significant challenges, such as material shortages, shortage of computer chips and labour shortages at levels unprecedented in scope and duration. These difficulties have led to delays in planned construction schedules, labour and critical supply-chain disruption, as well as delays in obtaining required permits. These factors continue to play a significant role in the progress and cost of the Service's facility-related projects. In response to these challenges, current project plans have been carefully recalibrated to address and navigate the challenges posed by these circumstances.

Significant price increases for materials and other supplies have necessitated a reassessment of the cost estimates for some projects. Some examples of cost increases include the following:

- *41 Division* - Professional fees and costs on tender packages have increased due to the COVID-19 pandemic and associated global supply chain issues.
- *Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement* - Continued supply chain issues and inflation resulted in significant cost increases.
- *Vehicle and Equipment Lifecycle Replacement* – Continued supply chain issues and computer chip shortage resulted in significant vehicle price increases.
- *Infrastructure Lifecycle* – Continued material and equipment shortage resulted in price increases for servers as well as network equipment.

How the Capital Program is Funded

City of Toronto		Provincial Funding	
\$863.0 M 99.8%		\$1.86 M 0.2%	
Debt	\$292.3 M	Provincial Grant	\$ 1.86 M
Reserve / Reserve Fund	\$463.8 M		
Development Charges*	\$106.2 M		
Other	\$ 0.7 M		

*Bill 23 impacts City's ability to recover the costs associated with growth-related infrastructure projects and to support complete higher density communities across Toronto. Adjustments to Development Charges revenue forecast resulting in negative reserve balances are reflected in [Appendix 10](#).

STATE OF GOOD REPAIR (SOGR) FUNDING & BACKLOG

The City of Toronto's Corporate Real Estate Management (C.R.E.M.) carries out the state of good repair work required at Police facilities and is responsible for addressing mechanical, electrical, re-roofing, Heating, Ventilation and Air conditioning (H.V.A.C.) and structural issues. As a result, the value of these assets, associated state of good repair backlog and funding required to address these issues are reflected as part of the 10-Year Capital Plan for C.R.E.M.

The Toronto Police Service is responsible for addressing state of good repair issues inside its facilities. This work includes but is not limited to renovation/repairs inside its facilities, painting, firing range retrofits, upgrades to locker rooms and washrooms, and front desk replacements.

The 10-Year Capital Plan for the Service provides funding for ongoing work directed at addressing state of good repair backlog and funding for equipment, associated vehicles, radio infrastructure and security systems.

Other equipment/systems are replaced according to the Service's lifecycle programs (reserve-funded) and are included as replacements in the Service's capital program. There is no accumulated backlog for these assets, as the SOGR is funded in the Service's 10-Year Capital Plan. Using the reserve funding for the lifecycle replacement of vehicles and equipment allows the Service to reduce debt funding requirements and extreme cost fluctuations year to year. However, this funding strategy results in increased impacts on the Service's Operating Budget, as annual contributions to replenish the reserve are required. Those asset groups account for approximately \$394 million of the total asset value as of 2022.

The SOGR category of projects account for \$522.2 million or 60.4% of the total 10-Year Capital Budget & Plan and includes the SOGR project as well as lifecycle replacement projects.

- SOGR (\$47.7 million) – The SOGR project addresses priority needs required inside the Service facilities including renovations and repairs to ensure the safety of its members and the public.
- Major lifecycle replacement projects include:
 - Vehicle and vehicle outfitting (\$121.3 million)
 - Workstations, printers and laptops (\$41.6 million)
 - Information Technology Infrastructure (\$136.1 million)
 - Mobile Workstations (\$23.8 million)
 - Body Worn Camera replacement (\$18.7 million)
 - Wireless Parking system replacement (\$10.1 million)
 - Radio Replacement (\$37.9 million)

OPERATING IMPACT OF COMPLETED CAPITAL PROJECTS

The implementation of capital projects can have an impact on the Service's ongoing operating budget requirements. Capital projects and investments usually require maintenance and operational support beyond the initial one-time project cost. Where additional staffing, infrastructure and equipment are required, operating budget increases are required to replace the assets in accordance with their life cycle. It is therefore important to determine the ongoing impact of capital investments on the operating budget, so that capital project decisions are not made independently, but rather from a total cost of ownership perspective.

The 10-Year Capital Plan will impact future year Operating Budget for Toronto Police by \$1.458 million net and will require 7.0 staff complement over the 10-year period. Approval of the 2024 Capital Budget will impact the 2024 Operating Budget by a total of \$0.075 million net arising from the *Next Generation (N.G.) 9-1-1* project, as shown in Table 6 below.

Table 6: Net Operating Impact Summary

Projects	2024 Budget		2025 Plan		2026 Plan		2027 Plan		2028 Plan		2024-2028		2024-2033	
	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions
Previously Approved														
Next Generation 911 (NG911)	75.0		764.0	2.0	30.0		50.0		27.0		946.0	2.0	958.0	2.0
ANCOE Global Search		2.0										2.0		2.0
Radio Replacement							150.0		25.0		175.0		300.0	
New RMS						3.0						3.0		3.0
UPS Lifecycle									40.0		40.0		200.0	
Sub-Total: Previously Approved	75.0	2.0	764.0	2.0	30.0	3.0	200.0		92.0		1,161.0	7.0	1,458.0	7.0
Total (Net)	75.0	2.0	764.0	2.0	30.0	3.0	200.0		92.0		1,161.0	7.0	1,458.0	7.0

- *Next Generation 911(NG911)* – the total incremental impact for the 10-year program is \$0.958 million. The \$0.075 million in 2024 is required for maintenance of the Voice Logging System for N.G. 9-1-1. Funding required in 2025 and onwards is for Cyber Security, dedicated Firewalls, system maintenance and support, as well as 2 permanent positions.
- *ANCOE Global Search* – the conclusion of this project requires 2 permanent positions. These positions were previously filled by contractors and funding for contracted services is already included in the base operating budget resulting in no additional funding requirement.
- *Radio Replacement* – the total operating impact of the 10-year program is \$0.300 million that is required for subscription costs for portable radios.
- *New RMS* – 3 additional positions are required in 2026 once the project is completed. The funding requirement for these positions is estimated at \$0.450 million and is offset by an equivalent reduction in cost for license and maintenance, for a net zero impact.
- *UPS Lifecycle* – the total operating impact for the 10-year program is \$0.200 million which is required for maintenance.

The 2024 operating costs associated with the NG911, as mentioned above, have been included in the 2024 Operating Budget for Toronto Police Service. Any future operating impacts will be reviewed each year and be considered as part of future year budget processes.

APPENDICES

Appendix 1

2024 Operating Budget by Category

Category (In \$000s)	2021 Actual	2022 Actual	2023 Budget	2023 Projection*	2024 Budget	2024 Change from 2023 Budget		2024 Change from 2023 Projection	
	\$	\$	\$	\$	\$	\$	%	\$	%
Provincial Subsidies	64,151.0	61,936.7	50,028.2	68,386.7	71,164.1	21,135.9	42.2%	2,777.4	4.1%
Federal Subsidies									
Other Subsidies									
User Fees & Donations	9,617.7	11,190.5	10,760.0	13,177.8	13,054.5	2,294.5	21.3%	(123.3)	(0.9%)
Licences & Permits Revenue									
Transfers From Capital									
Contribution From Reserves/Reserve Funds	13,505.8	21,622.0	42,210.3	39,577.3	48,974.3	6,764.0	16.0%	9,397.0	23.7%
Sundry and Other Revenues	44,932.2	54,661.9	56,711.8	73,754.0	35,008.5	(21,703.3)	(38.3%)	(38,745.5)	(52.5%)
Inter-Divisional Recoveries	13,702.2	9,035.6	4,389.2	7,715.0	6,768.9	2,379.7	54.2%	(946.1)	(12.3%)
Total Revenues	145,908.9	158,446.7	164,099.5	202,610.9	174,970.3	10,870.8	6.6%	(27,640.6)	(13.6%)
Salaries and Benefits	1,097,687.5	1,143,934.1	1,192,916.5	1,218,828.8	1,236,039.2	43,122.7	3.6%	17,210.4	1.4%
Materials & Supplies	21,696.0	26,205.2	26,964.6	25,197.5	27,921.1	956.5	3.5%	2,723.6	10.8%
Equipment	13,479.7	9,633.7	5,763.2	21,910.2	7,569.4	1,806.2	31.3%	(14,340.8)	(65.5%)
Service and Rent	51,406.3	58,911.9	68,892.4	67,100.0	76,159.0	7,266.6	10.5%	9,059.0	13.5%
Contribution To Capital	20,766.0	20,766.0	20,766.0	20,766.0	10,766.0	(10,000.0)	(48.2%)	(10,000.0)	(48.2%)
Contribution To Reserves/Reserve Funds	15,229.3	15,229.3	15,229.3	15,229.3	2,946.7	(12,282.6)	(80.7%)	(12,282.6)	(80.7%)
Other Expenditures									
Inter-Divisional Charges	886.9	197.0	93.7	105.2	98.4	4.7	5.0%	(6.8)	(6.5%)
Unspecified Reduction from the City					(12,615.0)	(12,615.0)		(12,615.0)	
Total Gross Expenditures	1,221,151.7	1,274,877.2	1,330,625.7	1,369,137.0	1,348,884.8	18,259.1	1.4%	(20,252.2)	(1.5%)
Net Expenditures	1,075,242.8	1,116,430.5	1,166,526.2	1,166,526.2	1,173,914.5	7,388.3	0.6%	7,388.3	0.6%

*Projection based on 9 Month Variance

Appendix 2

Summary of 2024 Service Changes

N/A

Appendix 3

Summary of 2024 New / Enhanced Service Priorities Included in Budget

N/A

Appendix 4

Summary of 2024 New / Enhanced Service Priorities Not Included in Budget

N/A

Appendix 5

2024 Capital Budget; 2025 - 2033 Capital Plan Including Carry Forward Funding

(In \$000s)	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2024 - 2033 Total	Health & Safety & Legislated	SOGR	Growth & Improved Service
State-of-Good-Repair - Police	7,139	5,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	47,739		47,739	
Long Term Facility Plan - 54 and 55 Division <input checked="" type="checkbox"/>	618	2,632	1,847	14,898	20,339	43,644	15,187				99,165			99,165
Long Term Facility Plan - 41 Division; NewBuild <input checked="" type="checkbox"/>	21,287	18,233	20,819								60,339			60,339
Radio Replacement	100			15,328	5,030	6,429	4,867	6,116			37,870		37,870	
Automated Fingerprint Identification System (A.F.I.S.) Replacement	657				1,285	2,304					4,246		4,246	
Next Generation (N.G.) 9-1-1	7,009	1,900									8,909	8,909		
Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement	800	848	800	800	450	800	800			450	5,748		5,748	
Information Technology Storage Growth	500	539	500	500	500	500	500	500	500	500	5,039			5,039
New Records Management System (RMS)	9,000	21,098									30,098			30,098
Relocation of Wellness Services	1,832										1,832	1,832		
Transforming Corporate Support (HRMS, TRMS)	329	900									1,229			1,229
ANCOE (Global Search)	162										162			162
Body Worn Camera - Phase II	382										382			382
Long Term Facility Plan - Consulting	376										376			376
Mobile Command Centre	25										25		25	
Long Term Facility Plan - 13,53 Division <input checked="" type="checkbox"/>						300	8,661	23,303	24,553		56,817			56,817
Long Term Facility Plan - 51 Division; Major Expansion <input checked="" type="checkbox"/>				8,761	9,120	7,729					25,610			25,610
Property & Evidence Warehouse Racking	50	950									1,000			1,000
Communication Center Furniture Replacement - Design	300										300		300	
Forensic Identification Services (FIS) Facility Replacement - Feasibility Study		400									400			400
Vehicle and Equipment for Additional Capacity	4,900	2,465									7,365			7,365
FIFA Requirement - Motorcycles	600										600			600
Vehicle and Equipment	11,653	11,409	11,263	11,320	11,439	11,344	11,463	15,911	13,983	11,547	121,332		121,332	
Remote Operated Vehicle (ROV) Marine Unit	340							459			799		799	
Workstation, Laptop, Printer- Lifecycle plan	2,715	3,597	6,359	3,191	4,913	1,584	4,100	6,495	5,360	3,274	41,588		41,588	
Infrastructure Lifecycle	29,036	10,269	12,816	13,476	11,180	11,435	11,547	10,000	12,816	13,476	136,051		136,051	
Mobile Workstations	346	10,425	1,139			346	10,425	1,139			23,820		23,820	
Locker Replacement	607	740	540	540	540	540	540	540	540	540	5,667		5,667	
Furniture & small furniture Lifecycle Replacement	2,263	4,100	1,600	2,350	1,150	1,100	1,000	1,200	1,050	950	16,763		16,763	
Automatic Vehicle Locator (A.V.L.)					2,400					2,600	5,000		5,000	
In-Car Camera	250	168			3,027	2,402	2,402	2,402	2,402	2,402	15,455		15,455	
Electronic Surveillance			244			153	92	105			594		594	

Appendix 5 (continued)

(In \$000s)	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2024 - 2033 Total	Health & Safety & Legislated	SOGR	Growth & Improved Service
<i>Digital Photography</i>		713	361				713	362			2,149		2,149	
<i>Divisional CCTV Management (D.V.A.M. I & II)</i>	590	272	410	615	330	790	590	272	410	625	4,904		4,904	
<i>Property & Evidence Scanners</i>				45					45		90		90	
<i>Small Equipment (e.g. telephone handset)</i>	760	1,034	360	1,138	224	224	774	224		711	5,449		5,449	
<i>Small Equipment - test analyzers</i>							667	667			1,334		1,334	
<i>Small Equipment - Intelligence</i>	65		100	100		100		100			465		465	
<i>Small Equipment - Video Recording Equipment</i>	88	72	82	70	58	60	70	70	72	70	712		712	
<i>Small Equipment - Video Recording Property & Video Evidence Management</i>		38		34	32	6		38	28	6	182		182	
<i>Small Equipment - Audio and Visual Equipment</i>	768	591	1,100	799	614		1,229	491	491	1,400	7,483		7,483	
<i>Radar Unit Replacement</i>	98	211	54	242	103		99	40	14	205	1,066		1,066	
<i>Livescan Machines</i>					771					771	1,542		1,542	
<i>Wireless Parking System</i>	1,783	3,301					3,567	1,456			10,107		10,107	
<i>Closed Circuit Television (C.C.T.V.)</i>				2,760						3,036	5,796			5,796
<i>Automated External Defibrillator (A.E.D.s.)</i>		18				18		128			164			164
<i>Conducted Energy Devices (CED)</i>	761	761	761	761	761	761	761	761	761		6,849		6,849	
<i>Marine Vessel Electronics</i>				850					1,100		1,950		1,950	
<i>Connected/Mobile Officer lifecycle replacement</i>	1,558	1,649	1,681	1,713	1,745	1,776	1,808	1,840	2,051	2,283	18,104			18,104
<i>Body Worn Camera - Replacement Plan</i>	2,079	2,079	2,079	2,079	2,079	2,079	2,079	2,079	2,079	2,079	18,711			18,711
<i>AV Equipment for Command Vehicle</i>			270	50				270			590			590
<i>Hydrogen Fuel Cells</i>	868			1,000			2,300	2,000	1,200		7,368		7,368	
<i>N.G. 9-1-1 Equipment Replacement</i>			1,200			46		1,300			2,546		2,546	
<i>Facial Recognition System Replacement</i>		2,500					2,500				5,000		5,000	
Total Expenditures	112,693	109,312	70,785	87,820	82,490	101,537	93,141	84,001	73,855	49,246	864,880	10,741	522,192	331,947

☑ - Project supports Climate Resiliency and / or Greenhouse Gas (GHG) Reduction

*Information above includes full project / sub-project 2024-2033 Capital Budget and Plan cash flows. Does not break out the climate component costs separately.

Appendix 5a

2024 Cash Flow and Future Year Commitments Including Carry Forward Funding

(In \$000s)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024 Cash Flow & FY Commits	Previously Approved	Change in Scope	New w/ Future Year
State-of-Good-Repair - Police	7,138	1,000									8,138	3,738		4,400
Long Term Facility Plan - 54 and 55 Division <input checked="" type="checkbox"/>	618	785									1,403	1,403		
Long Term Facility Plan - 41 Division; NewBuild <input checked="" type="checkbox"/>	21,287	18,233	20,819								60,339	51,420	8,919	
Radio Replacement	100										100			100
Automated Fingerprint Identification System (A.F.I.S.) Replacement	657										657	657		
Next Generation (N.G.) 9-1-1	7,009	1,900									8,909	3,514	5,395	
Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement	799										799	47		752
Information Technology Storage Growth	500										500	39		461
NewRecords Management System (RMS)	9,000	9,500									18,500	9,500		9,000
Relocation of Wellness Services	1,832										1,832	1,732	100	
Transforming Corporate Support (HRMS, TRMS)	329	900									1,229	1,229		
ANCOE (Global Search)	162										162	162		
Body Worn Camera - Phase II	382										382	382		
Long Term Facility Plan - Consulting	376										376	376		
Mobile Command Centre	25										25	25		
Long Term Facility Plan - 13,53 Division <input checked="" type="checkbox"/>														
Long Term Facility Plan - 51 Division; Major Expansion <input checked="" type="checkbox"/>														
Property & Evidence Warehouse Racking	50	950									1,000			1,000
Communication Center Furniture Replacement - Design	300										300			300
Forensic Identification Services (FIS) Facility Replacement - Feasibility Study														
Vehicle and Equipment for Additional Capacity	4,900	2,465									7,365			7,365
FIFA Requirement - Motorcycles	600										600			600
Vehicle and Equipment	11,653										11,653	433		11,220
Remote Operated Vehicle (ROV) Marine Unit	340										340			340
Workstation, Laptop, Printer- Lifecycle plan	2,715										2,715	1,295		1,420
Infrastructure Lifecycle	29,036										29,036	6,548		22,488
Mobile Workstations	346										346			346
Locker Replacement	606										606	366		240
Furniture & small furniture Lifecycle Replacement	2,263										2,263	1,627		636
Automatic Vehicle Locator (A.V.L.)														
In-Car Camera	250										250	168		82
Electronic Surveillance														

Appendix 5a (continued)

(In \$000s)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024 Cash Flow & FY Commits	Previously Approved	Change in Scope	New w/ Future Year
Digital Photography														
Divisional CCTV Management (D.V.A.M. I & II)	590										590			590
Property & Evidence Scanners														
Small Equipment (e.g. telephone handset)	760	250									1,010	250		760
Small Equipment - test analyzers														
Small Equipment - Intelligence	65										65	40		25
Small Equipment - Video Recording Equipment	48										48	48		
Small Equipment - Video Recording Property & Video Evidence Manag	40										40			40
Small Equipment - Audio and Visual Equipment	768	10									778	377		401
Radar Unit Replacement	98										98			98
Livescan Machines														
Wireless Parking System	1,783	61									1,844	61		1,783
Closed Circuit Television (C.C.T.V.)														
Automated External Defibrillator (A.E.D.s.)														
Conducted Energy Devices (CED)	761										761			761
Marine Vessel Electronics														
Connected/Mobile Officer lifecycle replacement	1,558										1,558	272		1,286
Body Worn Camera - Replacement Plan	2,079										2,079			2,079
AV Equipment for Command Vehicle														
Hydrogen Fuel Cells	868										868	868		
N.G. 9-1-1 Equipment Replacement														
Facial Recognition System Replacement														
Total Expenditure (including carry forward from 2023)	112,691	36,054	20,819	0	0	0	0	0	0	0	169,564	86,577	14,414	68,573

Appendix 5b

2025 - 2033 Capital Plan

(In \$000s)	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2025 - 2033 Total	Health & Safety & Legislated	SOGR	Growth & Improved Service
State-of-Good-Repair - Police	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	39,600		39,600	
Long Term Facility Plan - 54 and 55 Division <input checked="" type="checkbox"/>	1,847	1,847	14,898	20,339	43,644	15,187				97,762			97,762
Long Term Facility Plan - 41 Division; NewBuild <input checked="" type="checkbox"/>													
Radio Replacement			15,328	5,030	6,429	4,867	6,116			37,770		37,770	
Automated Fingerprint Identification System (A.F.I.S.) Replacement				1,285	2,304					3,589		3,589	
Next Generation (N.G.) 9-1-1													
Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement	848	800	800	450	800	800			450	4,948		4,948	
Information Technology Storage Growth	539	500	500	500	500	500	500	500	500	4,539			4,539
NewRecords Management System (RMS)	11,598									11,598			11,598
Relocation of Wellness Services													
Transforming Corporate Support (HRMS, TRMS)													
ANCOE (Global Search)													
Body Worn Camera - Phase II													
Long Term Facility Plan - Consulting													
Mobile Command Centre													
Long Term Facility Plan - 13,53 Division <input checked="" type="checkbox"/>					300	8,661	23,303	24,553		56,817			56,817
Long Term Facility Plan - 51 Division; Major Expansion <input checked="" type="checkbox"/>			8,761	9,120	7,729					25,610			25,610
Property & Evidence Warehouse Racking													
Communication Center Furniture Replacement - Design													
Forensic Identification Services (FIS) Facility Replacement - Feasibility Study	400									400			400
Vehicle and Equipment for Additional Capacity													
FIFA Requirement - Motorcycles													
Vehicle and Equipment	11,409	11,263	11,320	11,439	11,344	11,463	15,911	13,983	11,547	109,679		109,679	
Remote Operated Vehicle (ROV) Marine Unit							459			459		459	
Workstation, Laptop, Printer- Lifecycle plan	3,597	6,359	3,191	4,913	1,584	4,100	6,495	5,360	3,274	38,873		38,873	
Infrastructure Lifecycle	10,269	12,816	13,476	11,180	11,435	11,547	10,000	12,816	13,476	107,015		107,015	
Mobile Workstations	10,425	1,139			346	10,425	1,139			23,474		23,474	
Locker Replacement	740	540	540	540	540	540	540	540	540	5,060		5,060	
Furniture & small furniture Lifecycle Replacement	4,100	1,600	2,350	1,150	1,100	1,000	1,200	1,050	950	14,500		14,500	
Automatic Vehicle Locator (A.V.L.)				2,400						2,600		5,000	
In-Car Camera	168			3,027	2,402	2,402	2,402	2,402	2,402	15,205		15,205	
Electronic Surveillance		244			153	92	105			594		594	

Appendix 5b (continued)

(In \$000s)	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2025 - 2033 Total	Health & Safety & Legislated	SOGR	Growth & Improved Service
Digital Photography	713	361				713	362			2,149		2,149	
Divisional CCTV Management (D.V.A.M. I & II)	272	410	615	330	790	590	272	410	625	4,314		4,314	
Property & Evidence Scanners			45					45	0	90		90	
Small Equipment (e.g. telephone handset)	784	360	1,138	224	224	774	224		711	4,439		4,439	
Small Equipment - test analyzers					667	667	0			1,334		1,334	
Small Equipment - Intelligence		100	100		100		100			400		400	
Small Equipment - Video Recording Equipment	72	82	70	58	60	70	70	72	70	624		624	
Small Equipment - Video Recording Property & Video Evidence Management	38		34	32	6		38	28	6	182		182	
Small Equipment - Audio and Visual Equipment	581	1,100	799	614		1,229	491	491	1,400	6,705		6,705	
Radar Unit Replacement	211	54	242	103		99	40	14	205	968		968	
Livescan Machines				771					771	1,542		1,542	
Wireless Parking System	3,240					3,567	1,456			8,263		8,263	
Closed Circuit Television (C.C.T.V.)			2,760						3,036	5,796			5,796
Automated External Defibrillator (A.E.D.s.)	18				18		128			164			164
Conducted Energy Devices (CED)	761	761	761	761	761	761	761	761		6,088		6,088	
Marine Vessel Electronics			850					1,100		1,950		1,950	
Connected/Mobile Officer lifecycle replacement	1,649	1,681	1,713	1,745	1,776	1,808	1,840	2,051	2,283	16,546			16,546
Body Worn Camera - Replacement Plan	2,079	2,079	2,079	2,079	2,079	2,079	2,079	2,079		16,632			16,632
AV Equipment for Command Vehicle		270	50				270			590			590
Hydrogen Fuel Cells			1,000			2,300	2,000	1,200		6,500		6,500	
N.G. 9-1-1 Equipment Replacement		1,200			46		1,300			2,546		2,546	
Facial Recognition System Replacement	2,500					2,500				5,000		5,000	
Total Expenditures	73,258	49,966	87,820	82,490	101,537	93,141	84,001	73,855	49,246	695,314	0	458,860	236,454

Appendix 6

Reporting on Major Capital Projects: Status Update

Division/Project name	2023 Cash Flow (Active Projects)			Total Project Cost (Active Projects)		Status	Start Date	End Date		On Budget	On Time
	Appr.	YTD Spend	YE Project Spend	Appr. Budget	Life to Date			Planned	Revised		
Toronto Police Service											
Long Term Facility Plan - 54/55 Amalgamation; New Build	768	113	150	50,500	798	On hold	Jan-17	Dec-28	TBD	Ⓡ	Ⓡ
Comments:	The cost of construction has increased considerably due to the increased labour and materials costs, as well as other factors such as the high cost of constructing a very deep, waterproof underground parking structure in a location with a high water table. The project was put on hold in the second quarter of 2022 to allow staff to evaluate alternative options so that the Command could make an informed decision on how to proceed in a fiscally responsible way that meets operational requirements. The project remains on hold while staff continue to work with the City Real Estate Management Division on viable options for an amalgamated division.										
Explanation for Delay:	This project is on hold to allow staff to evaluate alternative options.										
Transforming Corporate Support (HRMS, TRMS)	865	196	265	8,435	7,137	Delayed	Jan-14	Dec-24	Dec-24	Ⓡ	Ⓢ
Comments:	The project focus is to develop more cost-effective, modern and automated processes to administer and report on the Service's people and human resources-related activities, including employee record management, payroll, benefits administration, and time and labour recording. The T.R.M.S database migration, in all non-production environments, was completed at the end of 2022. Work has been completed in 2023 to modify T.R.M.S application code to work with query/S.Q.L. databases. End user T.R.M.S testing started in August 2023. Development work to rewrite T.R.M.S reports and interfaces will begin with the start of user acceptance testing. Anticipated completion by the second quarter of 2024. H.R.M.S. PeopleTools and application upgrade are on track for migration to production before the end of 2023. Process underway to secure external resource to manage the replacement of the Service's recruiting system to allow for an improved candidate experience and greater transparency.										
Explanation for Delay:	Resource constraints continue to have an effect on project spending.										
Radio Replacement	1,949	183	1,925	38,051	36,285	On Time	Jan-16	on-going	on-going	Ⓢ	Ⓢ
Comments:	The Service's Telecommunications Services Unit (T.S.U.) maintains 4,913 mobile, portable and desktop radio units. The replacement lifecycle of the radios was extended from seven years to ten years a number of years ago, in order to reduce the replacement cost of these important and expensive assets. The supply chain issues that have impacted this project's spending rate previously have been resolved. The order for radios has been placed in 2022 to ensure delivery by year-end 2023.										
Explanation for Delay:											
Body Worn Camera - Phase II	560	288	290	5,887	5,370	Delayed	Jan-17	Dec-24	Dec-24	Ⓢ	Ⓢ
Comments:	The consolidation and extension of contracts with Axon Canada for B.W.C.'s, Conducted Energy Devices and In-Car Cameras was approved by the Board at its December 2022 meeting (Min. No. P2022-1216-7.0 refers). In June 2022, a new training course for Case Managers and Investigators focussing on evidence management and disclosure was created. This course encapsulates all of the body-worn camera training, and leverages our Evidence.com cloud-based platform as a digital evidence management system with the purpose of creating efficiencies and streamlining disclosure workflows to court. To date, 98% of all Case Managers/Investigators from all units have been trained. Training of all Case Managers/Investigators will continue throughout 2023 as officers move into new roles. Process underway to secure a contract developer who will assist the Service's technical team to develop new codes and modernize old codes related to the B.W.C. rollout. Delays in hiring due to competing priorities in the Service's Information Technology and Purchasing units. Current priorities include integration of the legacy evidence system into Evidence.com, as well as improving evidence disclosure compliance throughout the Service. It should be noted that the Service currently has significant disclosure backlog and is exploring ways of addressing this issue.										
Explanation for Delay:	Resource constraints.										

Appendix 6 (continued)

Division/Project name	2023 Cash Flow			Total Project		Status	Start Date	End Date		On Budget	On Time
	Appr.	YTD Spend	YE Projec Spend	Appr. Budget	Life to Date			Planned	Revised		
State-of-Good-Repair - Police	6,038	2,615	3,873	on-going	on-going	Delayed	on-going	on-going	on-going	Ⓢ	Ⓢ
Comments:	S.O.G.R. funds are used to maintain the general condition, overall safety and requirements of existing Service buildings. The ongoing demand for upkeep at many of the Service's facilities continues at a high volume, particularly in those facilities that have been in the Service's portfolio for several years and require small and large scale renovations. Some examples of work are hardware replacement (locking mechanisms), repairs/replacement of overhead door and gate equipment, flooring replacement, painting, replacement of security equipment, repairs to the range at the Toronto Police College and renovations to the Mounted unit riding ring. This funding source is also used by the Service for technology upgrades to optimize service delivery and increase efficiencies.										
Explanation for Delay:	Internal resource constraints is affecting the spending rate. However, a new resource will be hired to work on SOGR backlog.										
Next Generation (N.G.) 9-1-1	3,945	2,069	2,845	10,856	6,566	On Time	Jan-19	Dec-25	Dec-25	Ⓢ	Ⓢ
Comments:	The design of the technological architecture which isolates Solacom solution from the rest of the Service's network is being reviewed to ensure we have made the necessary provisions. The Training Room at the Primary Site was completed August 31, 2023. However, on September 2, 2023, there was flooding in the room. Root cause identification and issue management were promptly enacted by the Facilities Team, with subsequent reports from vendors to accurately identify the issue stemming from the fan coil unit leaking. The team has subsequently developed safeguards against future instances. At present the room is being used at partial capacity while the teams work to return the room to full capacity while ensuring compliance with insurance policies. Complete resolution is expected before year end. To assist with the creation of appropriate Privacy Impact Assessments (PIA) for the second phase of NG911, external expertise has been on boarded and is working closely with the Information Privacy and Security Office. Work is well underway with ongoing development of assessments of current state from multiple vantage points including (but not limited to) the Communications Team, Information Technology Teams, as well as primary consideration of privacy legislation. Recommendations and considerations for TPS and the associated evolution of NG911 are expected by year end. An external resource was brought on to the project team to develop comprehensive test plans for the new Solacom call handling solution to ensure the Solacom system meets T.P.S. and the Communications (C.O.M.) quality and service standards; is reliable; provides a smooth and intuitive end user experience; and, is integrated and functions as required in the C.O.M. ecosystem. System testing is expected to be completed by the first quarter of 2024. Train-the-Trainer and Administrator training provided by Solacom was complete on schedule. Plans and preparations to train the communication center staff are underway with all communications staff training expected to be completed by the first quarter of 2024. Collaboration meetings with the secondary Public Safety Answering Point (Toronto Paramedic Services and Toronto Fire) on the N.G. 9-1-1 platform are ongoing. Additionally, collaboration meetings with other Primary Safety Answering Points have also been initiated and have fallen into a regular cadence.										
Explanation for Delay:											
Long Term Facility Plan - Facility and Process Improvement	900	260	352	3,508	2,868	Delayed	Jan-18	Dec-23	Dec-23	Ⓢ	Ⓢ
Comments:	Aligned with both The Way Forward report and the police reform directions approved by the Board, this project funds the review of operational processes, focusing on opportunities to improve the efficiency and effectiveness of service delivery. The installation and implementation of remote appearance video bail was completed at 23, 14, 51 and 43 Divisions, in collaboration with the Ministry of the Attorney General (M.A.G.) and other external agencies. Installation at 32 Division has been completed and was implemented in the second quarter of 2023. Work to transition the video bail pilot project into a permanent program has now been completed. Work on the Service-wide investigative review continues, including a review of the Community Investigative Support Unit (C.I.S.U.), with a focus on identifying potential efficiencies, standardizing functions across the divisions and enhancing service delivery of criminal investigative processes. A number of analysis projects to support this work are underway, including collaboration with the New Records Management System replacement project, with a final report being submitted to Command once analysis work has been completed. Staffing Analysis is also underway, with the goal of determining appropriate time targets for response times and proactive policing time, as well as the number of officers required to improve response times. Discussions are underway with a vendor to complete this work and some funding will be required in 2024 to support this project.										
Explanation for Delay:	The Staffing Analysis portion of this project is delayed due to additional requirements that need to be completed before the work can proceed.										

Appendix 6 (continued)

Division/Project name	2023 Cash Flow			Total Project		Status	Start Date	End Date		On Budget	On Time
	Appr.	YTD Spend	YE Projec Spend	Appr. Budget	Life to Date			Planned	Revised		
Long Term Facility Plan - 41 Division; New Build	20,628	16,843	17,500	76,656	24,579	On Time	Jan-18	Dec-26	Dec-26	Ⓞ	Ⓞ
Comments:	This new divisional building is being constructed in phases on the existing 41 Division site. Operations will continue on the site while construction is ongoing. There has been cost escalation and some delays due to inflationary factors and the redesign requirements to achieve Net Zero Emissions, which were included in the 2023-2032 capital program. The new 41 Division will be the first Net Zero Emissions building in the Service's asset base. Working drawings are complete. Tendering the balance of trade disciplines will be complete by November 2023, following Value Engineering efforts to reduce cost. The Board will be updated on budget impacts following receipt of the tender submissions from the various sub-contractors. Any changes known to date have been included as part of the 2024-2033 capital program. Notice of Approval Conditions (NOAC), Memorandum of Understanding (MOU for the NOAC), Site Plan Approval Letter and Full Building Permit were received in July 2023. Drain Permit was received in August 2023. Construction is moving west to east across the site. Structural Steel is complete. Metal deck install is underway. Balance of concrete pours (on metal deck) has been completed at the end of October. Geothermal, utility duct bank work and curtain wall installation commenced in November 2023.										
Explanation for Delay:											
Automated Fingerprint Identification System (A.F.I.S.) Replacement	1,107	237	450	4,285	711	Delayed	Jan-19	Dec-24	Dec-24	Ⓞ	Ⓞ
Comments:	The current A.F.I.S. is a 2011 model that was first deployed in January 2013, and has reached end of life as of December 31, 2020. The A.F.I.S. system is based on a biometric identification (I.D.) methodology that uses digital imaging technology to obtain, store, and analyze fingerprint data. The contract award to IDEMIA was approved in April 2020 and contract negotiations were completed in December 2020. The Planning phase was completed and the project plan was delivered in August 2021. IDEMIA is working on the challenges of their limited resources for upcoming events and requirements. Due to further delays, the project plan has been updated to reflect factory acceptance moving from 2023 to 2024, and the shift of other acceptance testing and Go-live dates to the 2nd quarter of 2024. The Design Phase is currently being finalized and deliverables are anticipated to be received by the end of this year. Throughout 2022 to date, much work has been done towards the implementation of the new system with configuration, migration and acceptance test planning. The focus is currently shifting from the Design Phase completion to further Migration events and acceptance test planning, configuration and preparation for shipping and installation. The risk register continues to be closely monitored by both the Forensic Identification Unit and IDEMIA. The residual COVID-19 global impacts including hardware procurement, shipping and human-resource constraints continue to be monitored and evaluated. There are some risks involved with maintaining our current A.F.I.S. system while implementing the new solution and utilizing the same staffing in both areas. Steps are being taken to manage this risk with enhanced support from the vendor and securing global resources to assist with configuration, migration and timeline requirements.										
Explanation for Delay:	Vendor resource constraints										
ANCOE (Enterprise Business Intelligence, Global Search)	393	190	229	12,528	12,326	Delayed	Jan-15	Dec-23	Dec-23	Ⓞ	Ⓞ
Comments:	A.N.C.O.E. is a business-led analytics and innovation program, which oversees and drives analytics and information management activities for the Service. This project includes Enterprise Business Intelligence (E.B.I.) as well as Global Search. The program focuses on improving the analytical reporting environments with new and enhanced Power B.I. and geospatial and reporting technologies, and will deliver streamlined service processes that will make data and analytics products available to front-line members, management, and the public. The E.B.I. portion of the project has been completed along with the Service's Geographic Information System (G.I.S.) platform implementation. The Service continues to increase the use of Power B.I. and the G.I.S. technologies for monitoring and reporting on operational and strategic initiatives, enabling the Service to effectively share information in the forms of maps, applications and interactive dashboards internally, with the public and other agencies. The Global Search portion of the project continues on its improvement journey with search functionality being migrated to a new search platform, Elasticsearch, and the inclusion of additional datasets. With the loss of subject-matter expert on Elasticsearch due to promotion, there have been delays in application transition. An external resource is planned to be hired in 2024.										
Explanation for Delay:	Resource constraints										

Appendix 6 (continued)

Division/Project name	2023 Cash Flow			Total Project		Status	Start Date	End Date		On Budget	On Time
	Appr.	YTD Spend	YE Projec Spend	Appr. Budget	Life to Date			Planned	Revised		
Relocation of Wellness Services	1,700	220	268	2,000	220	Delayed	Jan-23	Dec-24	Dec-24	Ⓢ	Ⓢ
Comments:	The project is to undertake renovations required to relocate portions of the Service's Wellness Unit from the Toronto Police Headquarters (H.Q.) to more accessible locations in the west end of the city at the Toronto Police College and an east end location at 2075 Kennedy Road. Once completed, the new decentralized delivery model will allow members to access wellness services from a central, east and west location. The anticipated benefits are increased access to care and improved service to members, creating a greater willingness by members to seek support. Staff of the Wellness east team moved into their 2,709 square foot leased space at an office building at 2075 Kennedy Road on July 4, and a grand opening event was held on August 29. The architect hired by the Service's Facilities Management unit has now substantially completed the tender drawings and specifications for the spaces at the Toronto Police College and Purchasing will be tendering this shortly. The Wellness unit has decided that the psychologists will remain at Toronto Police H.Q. and has directed the Facilities Management unit not to proceed with renovations to the 3rd floor Wellness space at Toronto Police H.Q. The 3rd floor renovations will no longer be included in the scope of work for this project.										
Explanation for Delay:	The design stage took longer than anticipated and has pushed construction completion and furniture delivery into 2024.										
Mobile Command Centre	1,609	112	1,314	2,325	238	On Time	Feb-21	Jun-23	Dec-23	Ⓢ	Ⓢ
Comments:	The Service is in the final stages for the build of a new state of the art Mobile Command Vehicle. This vehicle will support unique challenges of providing public safety services in a large urban city. The vehicle will play an essential role in fulfilling the need to readily support any and all operations and occurrences within the city. The design of this vehicle will allow for the flexibility to cover emergencies and non-emergency events such as extreme event response, major sporting events, searches and investigative operations. The Mobile Command Vehicle represents a significant leap forward in enabling the Service to respond swiftly and efficiently to emergent situations and evolving security threats. To ensure seamless coordination and collaboration, the vehicle will incorporate all necessary capabilities to support and integrate with other emergency services, as well as municipal, provincial and federal agencies. Utilizing current technology solutions, the vehicle will be equipped with essential tools and resources to support a wide range of operations. Moreover, the vehicle's design will remain adaptable to accommodate future technological advancements, guaranteeing its relevance and efficient functioning within the Command, Control and Communications (C.3.) environment. P.K. Van Welding and Fabrication, the selected bidder, has commenced the construction of the vehicle and progress is underway. The Service remains committed to closely monitoring and implementing the identified technical requirements. This ongoing development and implementation ensures that the vehicle is equipped with state-of-the-art technology solutions that align with the Service's vision of a safer, more secure community. The structure of the vehicle has been built and the interior design and build is ongoing. New technology solutions have been identified and tested to ensure suitability to work in any operating environment.										
Explanation for Delay:											
New Records Management System (RMS)	10,000	141	500	20,600	141	Delayed	Jan-23	Dec-25	Dec-25	Ⓢ	Ⓢ
Comments:	This project is for replacement of the existing R.M.S. system, a core business operating system of the Service. A review of our existing system has highlighted technological weaknesses, as usability and functional gaps continue to create operational challenges, as well as hinder progress to a digital environment. This misalignment with the Service's strategy for digital enablement limits its ability to improve the flow of information through the organization from front-line to investigative and analytical/intelligence functions. The new system is expected to improve the ability to make connections between related pieces of information and increase the interaction and openness to the public of our information and our processes. It is expected to generate tangible savings, cost avoidance, reduce risk, increase transparency and improve other operational processes to deliver public safety services effectively and efficiently. The R.M.S. program is approaching a major milestone allowing the commencement of the project, following approval by the Board to proceed with the contract award. This was approved at the April 28, 2023 Board meeting (Min. No. P2023-0428-7.0 refers). T.P.S. and City Legal Services have been engaged in contract negotiations. A decision was made to proceed with a planning phase with the vendor in order to inform the contract and statement of work with more details ensuring the needs of the Service are covered in the contract. The planning phase is currently being conducted. Once the contract and statement of work are finalized and awarded, the Service will be able to move forward with the project kick-off, development of more detailed plans, procurement of infrastructure implementation hardware and services, and procurement of the Niche R.M.S. software. Resourcing for the project has been ongoing from June to September 2023. The Project Management and Data Management teams have been hired and onboarded. Information Technology (I.T.) resources are currently in background checks. Projected required technical and consulting resources should be on boarded by November 2023. The Project Charter is being developed and will be reviewed with project sponsors. The Project Charter will outline the internal resources required to support the project work. Internal resources availability is currently the biggest risk to the program and will dictate the timing for kick-off and start up.										
Explanation for Delay:	Delay in contract negotiations and hiring of resources.										

On/Ahead of Schedule	Ⓢ	>70% of Approved Project Cost
Minor Delay < 6 months	Ⓢ	Between 50% and 70%
Significant Delay > 6 months	Ⓢ	< 50% or > 100% of Approved

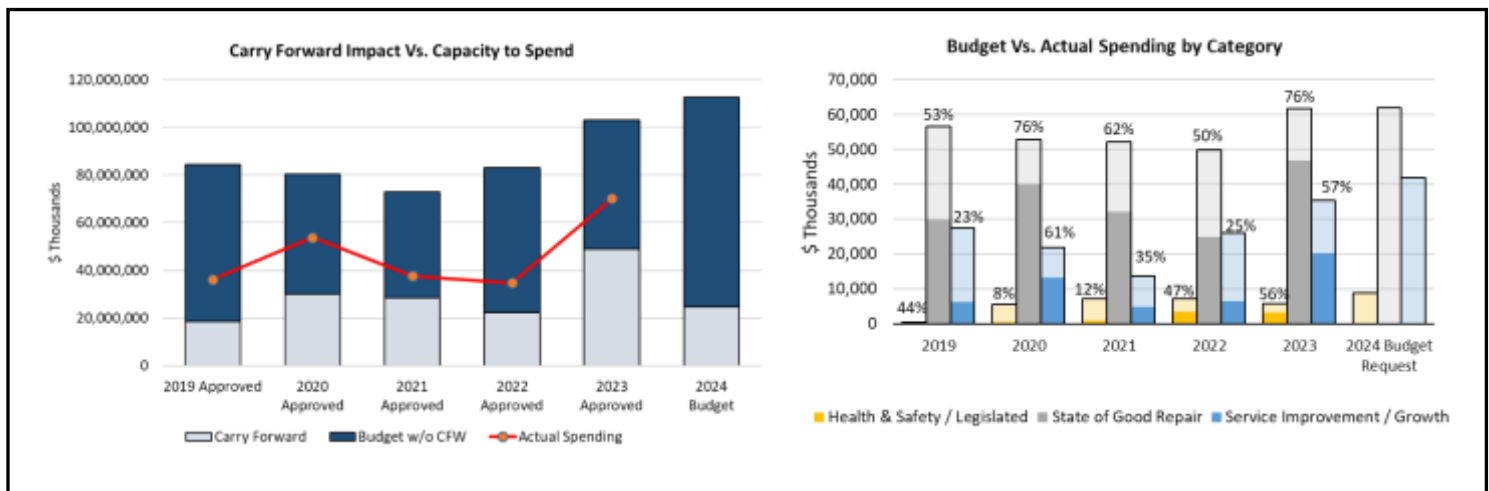
Appendix 7

Capacity to Spend Review

The 10-Year Capital Plan has been developed with consideration of historical demonstrated ability to spend within any given year of the ten-year capital plan. A review was undertaken to ensure budgets align with the Service’s ability to spend and capacity to deliver.

A key component in determining an appropriate level of annual cash flows includes historical capacity to spend reviews by project categories (Chart 3 below) as well as the level of projected 2023 underspending that will be carried forward into future years to complete capital work.

Chart 3 – Capacity to Spend



Capacity to Spend Review Impact on the 10-Year Plan

- Toronto Police Service’s actual spending over the previous five years, from 2019 to 2023, has averaged \$46.541 million per year or 54.4%.
- The projected spending for 2023 is \$70.227 million or 68.3% of the 2023 Council Approved Capital Budget. The Service has faced significant challenges, such as material shortages, shortage of computer chips and labour shortages at levels unprecedented in scope and duration. These difficulties have led to delays in planned construction schedules, labour and critical supply-chain disruption, as well as delays in obtaining required permits. These factors continue to play a significant role in the progress and cost of the Service’s facility-related projects. The unspent cash flow funding of \$37.171 million has been carried forward into 2024 and 2025 accordingly to continue and complete the required capital work.
- Toronto Police reviewed its historical capital spending trends and capacity to deliver projects. Based on the review of historical capital spending, \$24.7 million is being carried forward from 2022 and 2023 to 2024 for projects such as *State of Good Repair, 54 and 55 Division, 41 Division, Next Generation 911, Information Technology Infrastructure*, etc. As of September 30, the 2023 gross projected spending rate is \$70.227 million or 68.3% at year-end.
- The 2024 cash flow funding requirement is higher than the historic 5-year average spending as reflected in Chart 3 above as there have been significant cost increases in various projects and addition of new projects, with major projects noted below:
 - *41 Division* – increased by \$8.9 million. There has been significant cost increases for this project due to increases in professional fees and escalation costs on tender packages.

- *N.G. 9-1-1* – increased by \$5.4 million. Upon further evaluation of this project, items such as uninterrupted power supply (U.P.S.) at the primary site, cyber security and dedicated firewall were identified as required and have been added to the project cost.
- *Vehicle Replacement* – increased by \$19 million. The increases are due to transitioning Parking Enforcement vehicles to hybrid model vehicles as well as increases in the price per vehicle and the number of vehicles that will require life cycling.
- *Vehicle and Equipment for Additional Capacity* – additional funding of \$7.6 million. The Service has a multi-year plan that will necessitate the purchase of additional vehicles and equipment for the additional hires.
- *Facial Recognition System Replacement* – additional funding of \$5 million is required to replace the Facial Recognition System originally purchased from a grant as it is at the end of its useful life.

Appendix 8

Summary of Capital Needs Constraints

Project Description	Total Project	Non-Debt	Debt Required	Cash Flow (In \$ Millions)										
				2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
NOT INCLUDED														
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				

In addition to the 10-Year Capital Plan of \$864.9 million, staff have also identified eight projects under capital needs constraints for the Toronto Police Service as reflected in the table above. Please note the costing estimates are not reflecting the significant cost increases in construction. The capital needs constraints are substantial in scope and require significant funding. These projects will be considered for funding in the future year budget processes.

New 9-1-1 Communications Centre

- The objective of this project is to build a new 911 Communications Centre, with proper backup for critical operational continuity that will meet the increased facility requirements resulting from the implementation of N.G.9-1-1.
- Additional space will be required to meet the expected increase in the number of communication operator positions as well as necessary training and infrastructure needs.
- Although critical, this project has been placed in the unfunded category as the requirements and estimated costs are under review. This project and its funding should also be jointly coordinated with other City Emergency Services.

Forensic Identification Services (F.I.S.) Facility Replacement

- The F.I.S. unit provides 24-hour support to all divisions and investigative units of the Service. It occupies a building that was originally constructed in 1979, and was retrofitted to meet F.I.S. needs in 1999. The building has reached its useful life span and deteriorated over the last several years.
- The demands placed on forensic evidence, along with evolving best practice recommendations, have stretched the Service’s ability to comply with best practices within the current facility.
- The cost for a new F.I.S. facility is estimated at \$200M to \$250M and is currently identified as an unfunded project due to limitations on funding. The Service may explore an option of a joint facility shared by multiple police services.

Communication Centre Furniture Replacement

- The existing specialized communication furniture are well over 15 years old and have been discontinued by the manufacturer. Furniture replacement parts are no longer in production and are not available to facilitate repairs as required. In recent years, Facilities Management has faced challenges in repairing broken communication consoles.
- It should be noted that the estimated cost for the replacement of furniture is significant at almost \$9.8M, may include building modifications, and is currently identified as an unfunded project due to limitations on funding.

Real-Time Operating Centre

- The Real-Time Operating Centre is a centralized physical space operating 24/7 that will provide near real-time, actionable intelligence to front-line officers and investigators to enable coordinated and immediate community safety and wellbeing interventions. Real-time information would be integrated from N.G.9-1-1, Live Video

Systems, Automated License Plate Recognition (A.L.P.R.) Technology, Police Record Systems, and Global Positioning System (G.P.S.) tracking from Emergency Vehicles. Bringing all of this information together will enable the Service to intervene earlier in active incidents and improve communication and coordination City-wide. This will further be operationalized by bringing other community safety and wellbeing partners together to address an immediate response.

- It is estimated that funding between \$10M and \$20M will be required in software and technology costs to set up the Centre, however the estimate may change as the scope of the project is determined.

Expansion of Specialized Criminal Investigations

- Funding is required in order to provide sufficient space for the Specialized Criminal Investigation (S.C.I.) section, to accommodate growth in staff and address deficiencies in order to be in compliance with our Major Case Management provincially mandated obligations.
- The S.C.I. section has grown in the last several years, in large part to meet the requirements set forth in Justice Epstein's Missing and Missed Persons Report. In its current state there is insufficient space to optimally carry out this investigative work related to Homicide/Missing Persons and Sex Crimes and meet mandatory requirements.
- Funding will be included in the future year capital program once options analysis has been completed.

Mounted Unit Renovations

- This project is to expand the current physical footprint of the Mounted Unit, leveraging the vacant space within the Horse Palace.
- The Mounted Unit has historically selected Draught cross horses as their chosen breed for the specialized work of police horses. Over the last 5-7 years, these horses have proven to be increasingly challenging to procure due to competition from private third parties. In order to maintain herd strength, the Mounted Unit has had to adapt and move to selecting Clydesdales as the chosen breed for policing duties. Clydesdales provide an excellent temperament for the challenges of an urban environment in addition to remaining an affordable option. The Clydesdales however tend to be a larger breed of horse in comparison to the horses used in the past.
- The current stalls which were installed in 1999 are significantly undersized for the current Clydesdales at the Mounted Unit. The stall size presents a challenge that cannot be remedied within the existing space available. Discussions continue with the Horse Palace on costs and options to better meet the herd's needs.

Vehicle Storage Requirement due to Automated License Plate Recognition (A.L.P.R.) Technology

- This project is for a potential cost associated with recovery of stolen vehicles. In 2022, the Service received a grant from the Ministry of Solicitor General for the new In Car Camera System with built-in A.L.P.R. technology. This technology allows uniform scout cars to capture all license plate numbers and identify vehicles that are stolen or are associated with an outstanding warrant. Based on the experience of other police services that have fully implemented the A.L.P.R. technology, the Service is expecting the number of recovered stolen vehicles to increase exponentially. A business case is currently being prepared along with options analysis as well as a review of current processes to minimize the impact of this otherwise successful investigative outcome of stolen car recovery.

22 Division New Build

- The current 22 Division was built in 1975 and was included in the Long Term Facility Replacement Program a number of years ago. Studies are underway to determine the optimal location for the new facility. This approach is in line with the Service's recommendations for a modernized, economical and more efficient public safety delivery model and if required, the Service will work with the City to find a site that meets the needs of the Service, as well as, other stakeholders. This project has been placed in the unfunded category as the requirements and estimated costs need further review. In addition, no funding is available at this point for this project.

Appendix 9

Capital Program Provincial/Federal Funding Streams by Project

(In \$000s)	Intergovernmental Funding Program	Provincial Funding	Federal Funding	Total Funding
<i>Next Generation 911 (NG911)</i>	NG 9-1-1 Transition Support Funding	1,860		1,860
Total Funding		1,860		1,860

Appendix 10

Inflows and Outflows to/from Reserves and Reserve Funds

2024 Operating Budget

The 2024 Operating Budget includes a one-time draw of \$2.4 million (for one-time costs) from funds available and set aside in the Tax Stabilization Reserve (XQ0703).

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2024	2025	2026
		\$	\$	\$
Beginning Balance		6,741.4	3,445.8	1,689.0
Police Health Care Spending Account	XR1720			
<i>Withdrawals (-)</i>		(3,433.6)	(3,876.0)	(4,386.5)
<i>Contributions (+)</i>		100.0	2,100.0	3,600.0
Interest Income		38.1	19.2	9.7
Total Reserve / Reserve Fund Draws / Contributions		3,445.8	1,689.0	912.2
Balance at Year-End		3,445.8	1,689.0	912.2

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2024	2025	2026
		\$	\$	\$
Beginning Balance		9,483.6	4,298.1	3,389.8
Police Central Sick Pay	XR1701			
<i>Withdrawals (-) TPS</i>		(7,000.0)	(7,200.0)	(7,200.0)
<i>Withdrawals (-) Parking</i>		(333.8)	(333.8)	(333.8)
<i>Contributions (+) TPS</i>		1,916.7	6,416.7	9,416.7
<i>Contributions (+) Parking</i>		180.1	180.1	180.1
Interest Income		51.5	28.7	33.2
Total Reserve / Reserve Fund Draws / Contributions		4,298.1	3,389.8	5,486.0
Balance at Year-End		4,298.1	3,389.8	5,486.0

Appendix 10 (continued)

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2024	2025	2026
		\$	\$	\$
Beginning Balance		8,620.4	5,399.0	3,177.6
Police Legal Liabilities Reserve	XQ1901			
<i>Withdrawals (-) TPS</i>		(3,510.5)	(3,510.5)	(3,510.5)
<i>Withdrawals (-) Board</i>		(1,065.7)	(1,065.7)	(1,065.7)
<i>Contributions (+) TPS</i>		930.0	1,930.0	2,930.0
<i>Contributions (+) Board</i>		424.8	424.8	424.8
Total Reserve / Reserve Fund Draws / Contributions		5,399.0	3,177.6	1,956.2
Balance at Year-End		5,399.0	3,177.6	1,956.2

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2024	2025	2026
		\$	\$	\$
Beginning Balance		6,286	1,286	1,286
Police Modernization Reserve	XQ1903			
<i>Withdrawals (-)</i>		(5,000)	-	-
Total Reserve / Reserve Fund Draws / Contributions		1,285.7	1,285.7	1,285.7
Balance at Year-End		1,285.7	1,285.7	1,285.7

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2024	2025	2026
		\$	\$	\$
Beginning Balance		55,229.2	57,629.0	60,046.7
Sick Leave	XR1007			
<i>Withdrawals (-) TPS</i>		(17,030.3)	(17,030.3)	(17,030.3)
Interest Income		421.6	439.6	457.8
Total Reserve / Reserve Fund Draws / Contributions		38,620.6	41,038.3	43,474.2
Other Program / Agency Net Withdrawals & Contributions		19,008.4	19,008.4	19,008.4
Balance at Year-End		57,629.0	60,046.7	62,482.5

Appendix 10 (continued)

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2024	2025	2026
		\$	\$	\$
Beginning Balance		35,416.1	20,705.3	11,270.9
Major Special Event Reserve Fund	XR1218			
<i>Withdrawals (-) TPS</i>		(10,600.0)	(2,200.0)	(1,600.0)
<i>Interest Income</i>		209.7	119.5	-
Total Reserve / Reserve Fund Draws / Contributions		25,025.8	18,624.8	9,670.9
Other Program / Agency Net Withdrawals & Contributions		(4,320.5)	(7,353.8)	(10,259.5)
Balance at Year-End		20,705.3	11,270.9	(588.6)

While some years are showing a negative ending balance, it is anticipated that one time funding injection, changing priorities or a revision in expenditures will adjust the future year balances.

Inflows and Outflows to/from Reserves and Reserve Funds 2024 – 2033 Capital Budget and Plan

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Project / Sub Project Name and Number	Contributions / (Withdrawals)										
		2024 Budget	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	Total
XQ1701	Beginning Balance	40,351	2,010	(29,503)	(40,696)	(83,829)	(125,195)	(160,626)	(219,352)	(269,034)	(313,436)	
Vehicle and Equipment Reserve	<i>Withdrawals (-)</i>	(51,376)	(53,547)	(42,227)	(43,133)	(41,366)	(35,431)	(58,726)	(49,682)	(44,402)	(43,896)	(463,786)
	Total Withdrawals	(51,376)	(53,547)	(42,227)	(43,133)	(41,366)	(35,431)	(58,726)	(49,682)	(44,402)	(43,896)	(463,786)
	<i>Contributions - Service (+)</i>	10,766	19,766	28,766	-	-	-	-	-	-	-	59,298
	<i>Contributions - Parking (+)</i>	2,268	2,268	2,268	-	-	-	-	-	-	-	6,805
	Total Contributions	13,034	22,034	31,034	-	-	-	-	-	-	-	66,103
Balance at Year-End		2,010	(29,503)	(40,696)	(83,829)	(125,195)	(160,626)	(219,352)	(269,034)	(313,436)	(357,332)	(397,683)

While some years are showing a negative ending balance, it is anticipated that one time funding injection, changing priorities or a revision in expenditures will adjust the future year balances.

Reserve / Reserve Fund Name (In \$000s)	Project / Sub Project Name and Number	Contributions / (Withdrawals)										
		2024 Budget	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	Total
XR2117	Beginning Balance	66,877	56,792	56,552	58,427	32,897	6,711	2,312	52	(3,309)	(3,309)	
Development Charges	<i>Withdrawals (-)</i>	(14,210)	(4,521)	(2,539)	(29,933)	(30,463)	(8,369)	(5,808)	(6,972)	(3,394)	-	(106,209)
	Total Withdrawals	(14,210)	(4,521)	(2,539)	(29,933)	(30,463)	(8,369)	(5,808)	(6,972)	(3,394)	-	(106,209)
	<i>Contributions (+)</i>	3,663	3,858	3,984	4,062	4,129	3,936	3,540	3,611	3,394	3,462	37,639
	<i>Interest Income</i>	462	423	430	341	148	34	9	-	-	-	(12)
	Total Contributions	4,125	4,281	4,414	4,403	4,277	3,970	3,549	3,611	3,394	3,450	3,450
Balance at Year-End		56,792	56,552	58,427	32,897	6,711	2,312	52	(3,309)	(3,309)	142	(66,735)

Appendix 11

Glossary

Approved Position: Permanent or temporary positions that support the delivery of City services and service levels as approved by Council.

Actuals: An actual financial amount paid (or received) for the delivery of City services (these exclude any commitments to be paid in the future).

Capacity to Spend: Ability to spend money along with the capacity to deliver projects as demonstrated by historic spending patterns and approved contractual obligations.

Capital Budget: A Capital Budget is the City's plan to acquire / build assets or extend the useful life of existing assets; an example of a capital expenditure is the construction of a new community centre.

Capital Needs Constraints: The capital needs that cannot be accommodated within the capital plan that the Division or Agency have the capacity to deliver.

Complement: Positions that support the delivery of City services and service levels as approved by Council.

Efficiencies: Reductions in the cost of delivering a service without a reduction in service level.

New / Enhanced Service Priorities: New and enhanced service changes resulting in an increase in service levels from what was previously approved by Council.

Operating Budget: An Operating Budget is the City's annual plan to provide services to the residents of Toronto; the budget includes all revenues and expenses needed to provided services; an example of an operating cost would be the cost to run the TTC subways.

Operating Impact of Completed Capital Projects: The additional expense (or savings) and positions needed to operate or maintain a new asset; an example would be the additional expense and staff needed to operate a recently completed community centre.

Rate Supported Budget: Budget fully funded by user fees such as Solid Waste, Toronto Water and Toronto Parking Authority

State of Good Repair (SOGR): The cost of maintaining assets to ensure they are able to support the delivery of City services and meet service outcomes.

Tax Supported Budget: Budget funded by property taxes.

User Fees: Program generated fee and rental revenue for the use of its services (such as the TTC fare, ice rental fees and various City permits).

Appendix 12

Board Approved Vs. City Staff Prepared Budget

2024 Operating Budget – Board Approved Vs. City Staff Prepared Budget

\$ Millions	Board	City Staff	Difference	
	Approved	Prepared Budget	\$	%
Revenues	175.0	175.0		
Gross Expenditures	1,361.5	1,348.9	(12.6)	-0.9%
Net Expenditures	1,186.5	1,173.9	(12.6)	-1.1%
Approved Positions	8,098.0	8,098.0		

- At its meeting on December 19, 2023, the Toronto Police Services Board approved a 2024 Operating Budget submission of \$1,361.5 million gross and \$1,186.5 million net for Toronto Police Service. This represents an increase of \$20.0 million net or 1.7% increase over the 2023 budget. Attached is the link to the report and decision: ([P2023-1219-2.2](#))
- As shown in the table above, the City Staff Prepared 2024 Operating Budget of \$1,348.9 million gross and \$1,173.9 million net is less than the Board Approved 2024 Operating Budget for Toronto Police Service by **\$12.6 million** gross and net. The differences are attributable to the following:
 - When applying a zero-base budget approach to all prior year COVID-19 related financial impacts, the Toronto Police Services Board approved 2024 Operating Budget reflects a net increase of \$37.6 million over 2023, comprised of \$20.0 million in budget pressures and \$17.615 million in COVID related costs that have been redirected into the base. The City is providing Toronto Police Service with a net increase of \$25.0 million to address Police budget pressures, resulting in a difference of \$12.6 million.
- During the development of the 2024 Operating Budget for Toronto Police Service, the City has incorporated several affordability measures to offset cost pressures, including:
 - A net increase of \$25.0 million in City subsidy to address Police base pressures arising from the hiring plan, inflation, and growing demands for service, as noted above.
 - An estimated provision in the City's corporate accounts to address collective bargaining impacts in 2024 for new T.P.A and Toronto Police Senior Officers' Organization collective agreements. While the actual budget provision is confidential, every expected 1.0% increase in the Service's salary and benefits requires added funding of approximately \$10.0 million that will ultimately be transferred to the Service's Budget once a settlement is reached.
 - A further \$10.0 million in added funding from the City's Major Special Event Reserve Fund (XR1218) to help address premium pay costs relating to providing public safety services at City's special events.
 - City Finance staff have also worked closely with Police Finance to identify \$24.7 million in bridging strategies and one-time funding options that do not directly increase operational capacity, leveraged to reduce or offset 2024 costs and maintain future health of the reserves.
- Note that when including the above funding and expenditure offsets, the City Staff Prepared 2024 Operating Budget for the Toronto Police Service is still \$12.615 million lower (gross and net) than the Board Approved 2024 Operating Budget for Toronto Police Service and includes an unspecified budget reduction to meet the City's funding allocation.
 - Details of the specific allocations for this reduction in the 2024 Operating Budget will be determined by the Chief of Toronto Police Service.
 - City staff will continue to collaborate with Police finance staff to better understand the implications of the pace and scale of the 2024 Service's hiring plan and implications on expected 2025 additional funding requests.

2024-2033 Capital Budget and Plan – Board Approved Vs. City Staff Prepared Budget

- There is no change from the Toronto Police Services Board approved 2024-2033 Capital Budget and Plan.