

# BudgetTO

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#budgetTO

## Toronto Police Service

**2025 Operating Budget and  
2025-2034 Capital Budget & Plan  
Briefing to Budget Committee**

**January 16, 2025**

While we aim to provide fully accessible content, there is no text alternative available for some of the content within these pages. If you require alternate formats or need assistance understanding the charts, graphs, or any other content, please contact us at [FPD@toronto.ca](mailto:FPD@toronto.ca).



# Vision - Community Safety and Wellbeing

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

Meeting service objectives under **Adequate and Effective Policing of the Community Safety and Policing Act:**

- Law Enforcement
- Crime Prevention
- Assistance to Victims of Crime
- Emergency Response
- Maintaining the Public Peace

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

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

**PUBLIC SAFETY  
PROFESSIONALS**

**STOP CRIME & DISORDER**

**ACT WITH COMPASSION**

**BREAK CYCLES OF HARM**

**DESIGN SAFETY INTO  
THE CITY**

**CO-DESIGN, CO-DEVELOP,  
& CO-DELIVER**

**DEVELOP TRUST &  
PARTNERSHIPS**

## **PROCESS REFORM**

Improve consistency  
measurability and control

## **SERVICE DESIGN**

Rethinking policing service  
delivery for stakeholders

## **SYSTEM CHANGE**

Addressing structural and  
systemic barriers to  
C.S.W.B.

## **PARTNERSHIP**

Delivering service with  
communities & agencies

# Geographic and Socio-Demographic Characteristics

## WHAT MAKES TORONTO UNIQUE



### FASTEST GROWING CITY

Fastest growing and fourth largest in North America. Ranked 23 out of 270 on the 2024 World's Best Cities. Toronto has 200 more cranes than 14 other major North American cities.\*



### EVENTS/TOURIST HUB

Over 2K+ events/protests a year. Home of the only Canadian MLB & NBA teams. 27.5M visitors. 3.5M at home or work<sup>[2]</sup>, 800K daily commuters<sup>[3]</sup>.



### CONSULATES

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



### LAND & WATER

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



### HUMAN TRAFFICKING

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



### GUN & GANG CRIME

As a large urban centre, gun and gang activity continues to be an issue in the City of Toronto.



### POLICE REFORM

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



### DISECONOMIES OF SCALE

Dense cities face longer emergency response times with more challenges in locating and identifying offenders.

Toronto serves as economic, tourism, and political hub.

\* Toronto Has Nearly 200 More Cranes Than Other Major North American Cities ([storeys.com](https://storeys.com))

[2] Environics Daytime Population Projection 2024

[3] [StatsCan Places of Work Commuting Mode](https://statscan.ca/places-of-work-commuting-mode)

[3] [TTC Ridership, City of Toronto](https://ttridership.com)

# Services and Outcomes



## 9-1-1 Response and Patrol

- Response time reductions
- Digital officer / new RMS
- NG-911
- Call diversion
- Optimize shift schedules
- 41 Division Build
- Design Divisions 54 and 55
- Explore 13 Division options



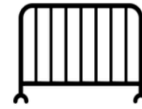
## Investigations and Victim Support

- Case closure rates and arrests
- Investigative standardization for greater effectiveness and efficiency
- Capacity to investigate hate crime and carjackings/thefts
- Bail Enforcement
- Missing and Missed Recommendations.



## Crime Prevention

- Additional Neighbourhood Community Officers (NCOs) to 4 new neighborhoods
- Evolve TPS mental health response
- Online/digital engagement
- Active participation in:
  - FOCUS tables
  - community consultative and advisory committee
  - Gang Exit Referrals
  - SafeTO



## Events and Protest

- Prepare for FIFA
- Evolve TPS special event response
- Public order needs for hundreds of unplanned events



## Traffic and Parking Enforcement

- Online diversion and automation of parking and traffic issues
- Enforcement and education
- Vision Zero
- Drug Recognition Enforcement
- Traffic Warden Support
- RIDE program



## Courts and Prisoner Management

- Timely disclosure of evidence
- Explore expanded mandates for Special Constable program



# Services Outcome Highlights - 2024



## 9-1-1 Response and Patrol

### Workload – highest priority calls are up

- Calls Received\*\* – 2M+

### Outcomes

- Calls Attended\* – 411K
  - P1: +2.1%
  - P2: +2.5%
- Average P1 Response Time\* – 17.1 min (-26%)
- Call Diversion
  - 3,700 311 referrals
  - 255 SafeTO Notifications



## Investigations and Victim Support

### Workload – crime is up

- Shootings and Firearm Discharges\* +34%
- Hate Crime +42%
- Homicide\* +16%

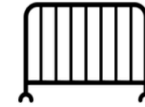
### Outcomes

- Total Arrests (38,376) +9%
- Firearm Arrests (660) +15%
- Case Closures



## Crime Prevention

- 1,500 Referrals (FOCUS, NCOs and Gang Exit),
- 224 NCOs in 56 Neighbourhoods
- 10M Social Media Impressions on Crime Prevention
- 136 Youth Diverted +5%
- 2,500 crime prevention presentations
- Crime Stopper Tips +9%



## Events and Protest

- 44K events - 26K hours - Community Policing Initiatives
- Over 2,700 special events attended, planned and unplanned, in 2024 (+38%)
- 2024 POU Deployments +27%



## Traffic and Parking Enforcement

### Workload

- +5% collisions volume
- +32% in personal injury collisions (1 in 7 collision)
- +18% in traffic fatalities
- 398 RIDE deployments in 2023

### Outcomes

- 274k tickets and warnings issued +21%
- 1,935 impaired related charges
- Over 1.45M parking tags issued & 16K vehicles towed



## Courts and Prisoner Management

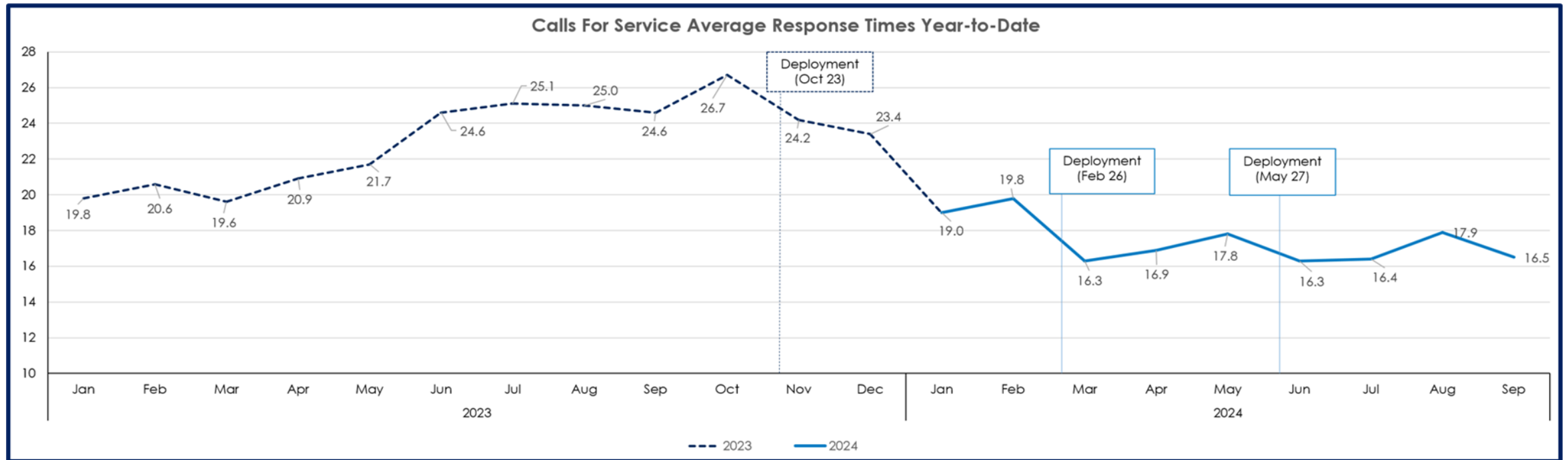
- 4,200/month arrests
- Approximately 13,900 In-person court appearances in 2024 – double from 2023
- 6%+ more bookings compared with 2024
- Disclosure workload pressures continue - volume of video and timelines continue to impact turnaround

\*2024 Year-end

\*\*2024 Year-end, subject to final system updates

All other information YTD September 30<sup>th</sup>, 2024

# Calls Attended Response Time – Priority 1 Trend



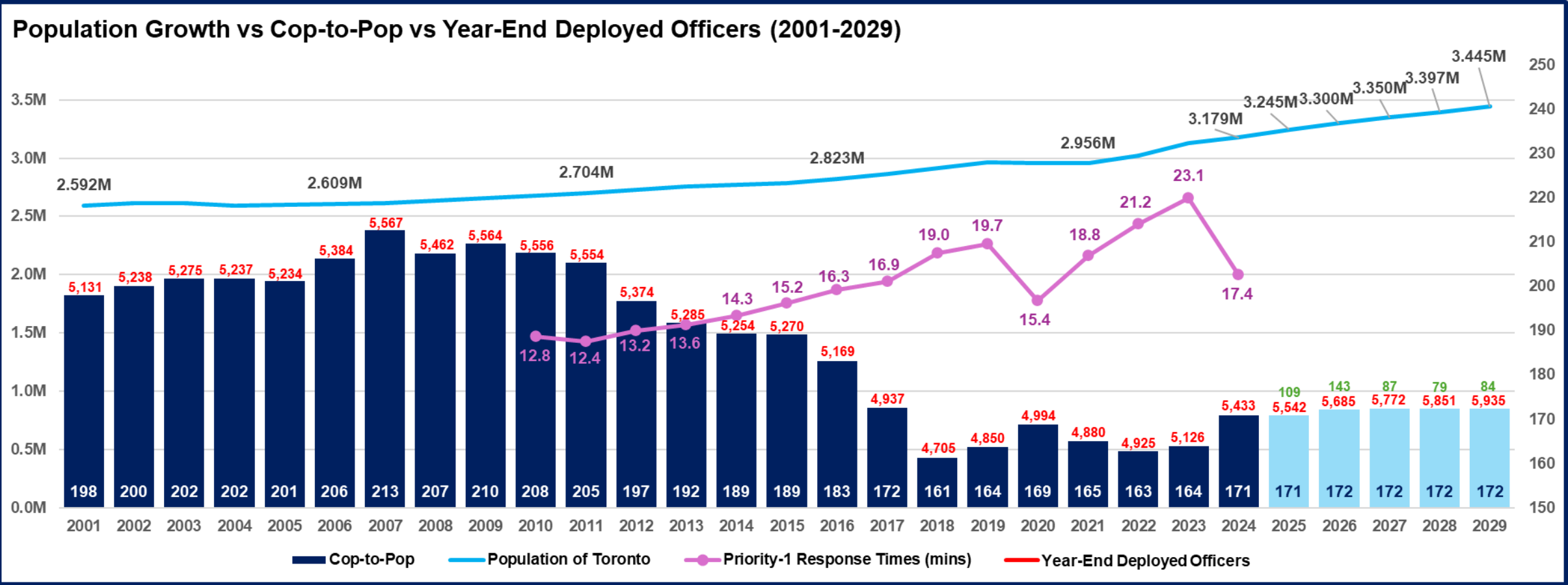
# Community Safety Indicators



\* YTD as of September 30, 2024

# Responding to Demand

At the December 12, 2024 meeting, the Toronto Police Service Board approved a multi-year hiring plan that helps the Service with operational stability and manage workforce risks with a rise in retirements anticipated over the next five years and an increasingly younger workforce.



Sources:  
2000-2022 population sourced from Statistics Canada. Table 35100077.  
2020 population data is not available from Statistics Canada – average of years 2019 and 2021 was used for 2020 data.  
2023-2024 population sourced from Environics Analytics – DemoStats 2024



# Key Risks and Challenges



## WORKLOAD

- Call volume, crime rates and caseload are increasing faster than resourcing.
- Service levels are currently degraded, and this could worsen if demand outpaces growth in staffing levels and capacity.
- Evidence collection and legislatively required disclosure requirements are placing pressure on the backlog of investigative work



## PEOPLE

- Retirements and resignations are increasing.
- Highly competitive labour conditions
- Long uniform hiring and training processes requires 9 to 12 months of lead time.
- Work-related injuries



## PROCESS & TECHNOLOGY

- The Service continues to be reliant on people rather than process and technology
- Adequate staffing must serve as a stop gap until additional benefits from process and technology are realized
- Balance between operational work and reform/modernization



## EXTERNAL ENVIRONMENT

- The public safety dynamics of our city radiate nationally and internationally
- New Act – Community Safety and Policing Act
- Mandated judicial timelines
- Capacity of upstream and downstream partners
- Law reform
- Geopolitical, economic & tourism hub
- Public trust



## FINANCIAL

- Premium pay
- Reserve health
- Long-term sustainability

# Priority Actions

## CORE SERVICE DELIVERY, TRUST, & MODERNIZATION



**Frontline support** to prevent further degradation of response times



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



Keep Toronto traffic moving



Improve **evidence management** and court disclosure compliance



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



Supporting safer communities through alternative service delivery, call diversion, and partnerships



Continue police reform



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



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



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

# 2025 Budget Overview

OPERATING BUDGET							
\$Millions	2024 Budget	2024 Projection*	2025 Budget	Change from 2024 Budget***		Outlook	
						2026	2027
Revenues	\$187.6	\$197.2	\$198.0	\$10.5	5.6%	\$240.0	\$174.2
Gross Expenditures	\$1,361.5	\$1,393.4	\$1,418.2	\$56.7	4.2%	\$1,519.7	\$1,512.0
Net Expenditures	\$1,173.9	\$1,196.3	\$1,220.1	\$46.2	3.9%	\$1,279.6	\$1,337.8
Approved Positions**	8,098.0	N/A	8,207.0	109.0	1.3%	8,350.0	8,437.0

Some values may not add up due to rounding

\*2024 Projection based on 9-Month Variance

\*\*Year-over-year comparison based on approved positions

\*\*\*2024 salary settlement and the impact on 2025 is excluded from year-over-year comparison

10 YEAR CAPITAL BUDGET & PLAN			
\$Millions	2025	2026-2034	Total
Gross Expenditures	\$125.2	\$992.7	\$1,117.9
Debt	\$94.3	\$786.1	\$880.4







Includes 2024 carry forward funding

# 2025 Operating Budget Submission

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Toronto Police Service

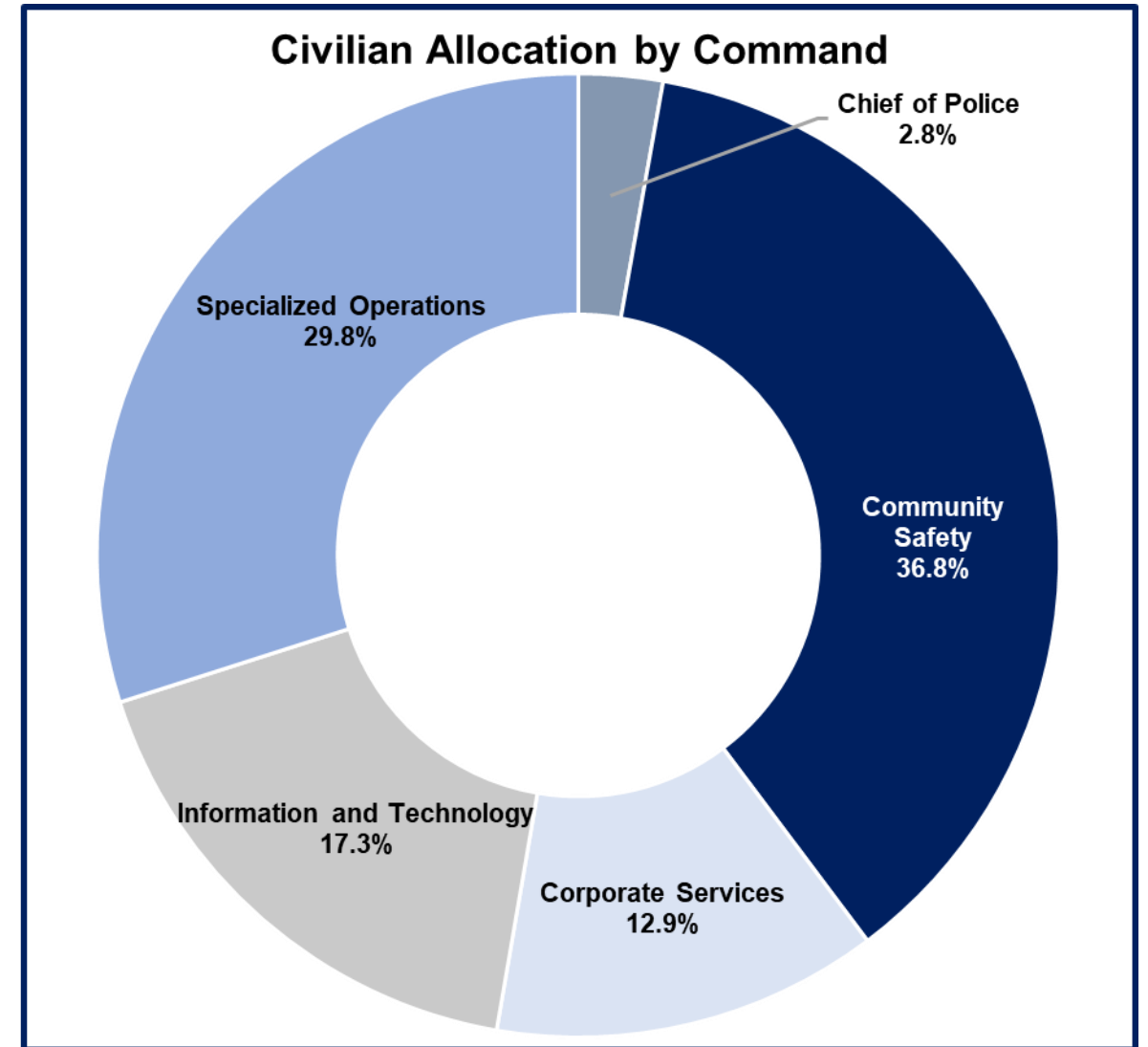
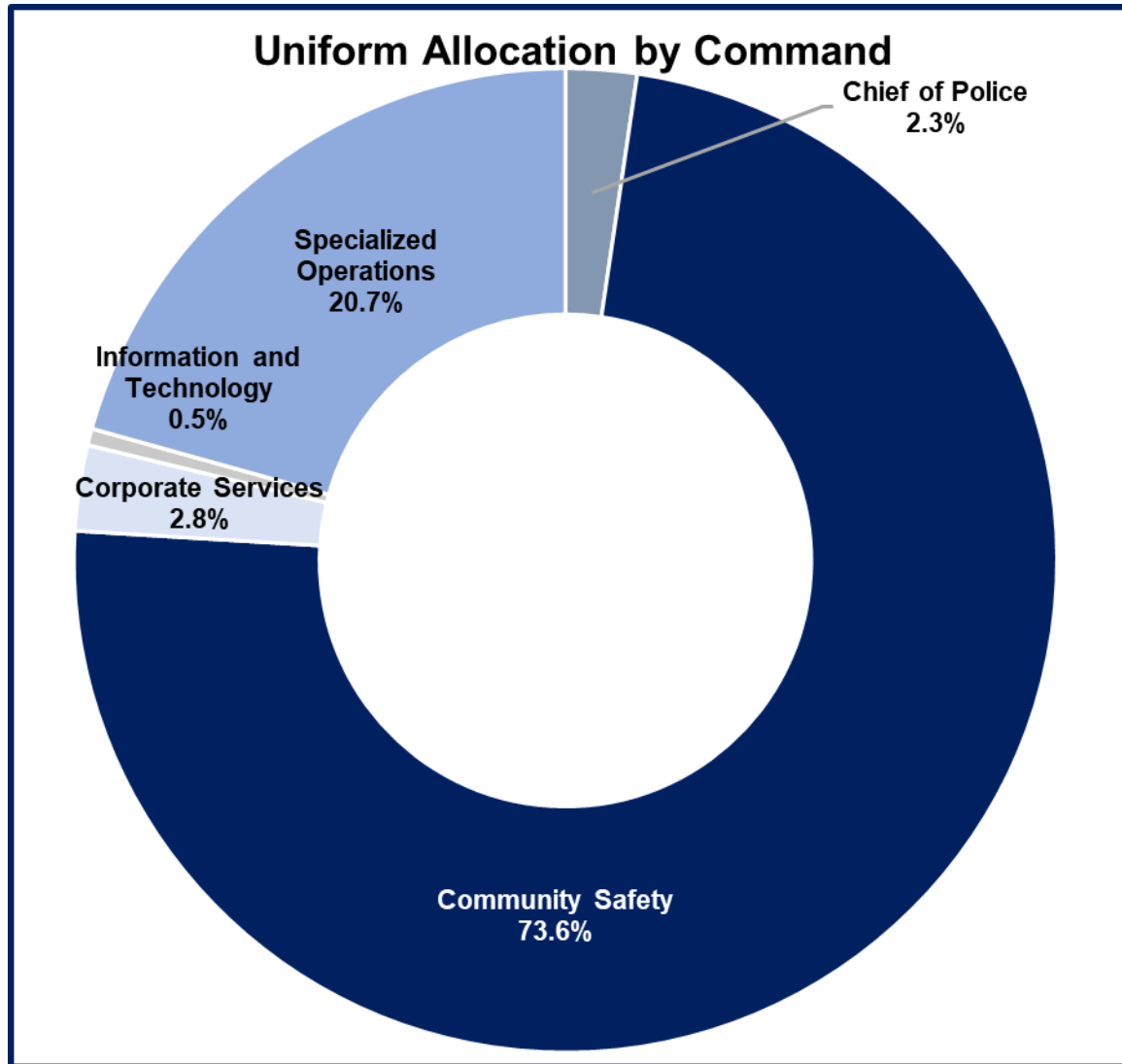
# 2025 Budget Breakdown by Service Area

2025 Operating Budget Request	911 Response & Patrol 	Investigations & Victim Support 	Crime Prevention 	Events & Protests 	Traffic & Parking Enforcement* 	Courts & Prisoner Management 
Percentage of Gross Budget	41%	35%	9%	2%	5%	8%
Allocation of Gross Budget (\$Ms)	\$582.6M	\$490.4M	\$134.5M	\$33.7M	\$69.6M	\$107.3M
Allocation of Net Budget	\$513.6M	\$434.6M	\$118.9M	\$31.1M	\$61.4M	\$60.5M
Percentage of Total Staff	42%	32%	10%	2%	5%	10%
Allocation of Uniform Staff	2,579	1,882	630	108	303	40
Allocation of Civilian Staff	884	770	155	38	78	740
* Parking Enforcement budget and staff are excluded. Figures may not add due to rounding.						

Allocation applied to assign costs associated with shared and corporate services (College, PRS, IT, Fleet etc.)



# Current Staffing Allocation by Command



# Current Staffing Allocation by Type / Rank

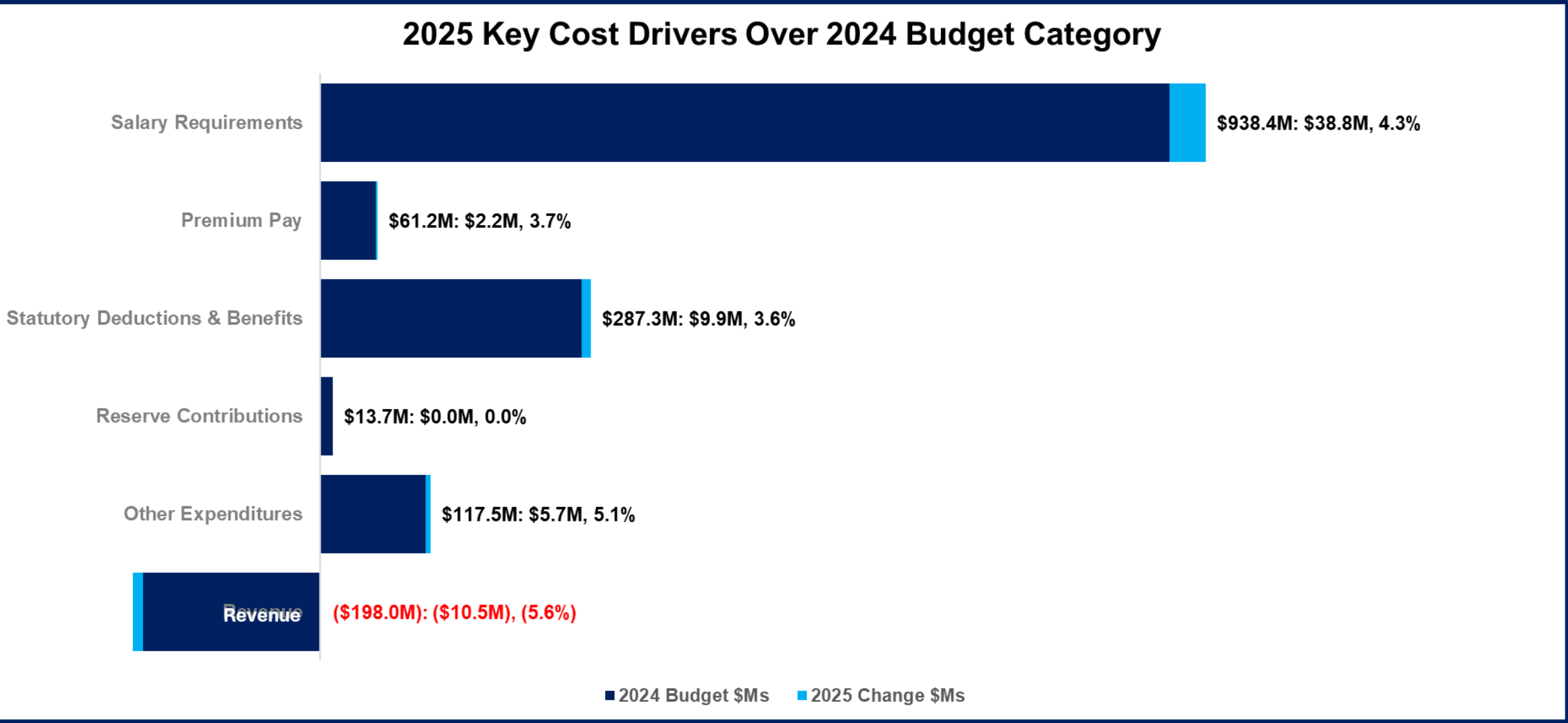
Org Type/Rank	Count	%
<b>Uniforms</b>	<b>4,953</b>	<b>67%</b>
Chief	1	0%
Deputy Chiefs	2	0%
Staff Superintendents	7	0%
Superintendents	30	1%
Inspectors	48	1%
Staff/Detective Sergeants	208	4%
Sergeants or Detectives	671	14%
Constables	3,986	80%

Workforce is divided **2/3 uniform** and **1/3 civilian** professionals.

Org Type/Rank	Count	%
<b>Civilians</b>	<b>2,490</b>	<b>33%</b>
-	-	-
Civilian Command Officers	2	0%
Directors	8	0%
Managers	45	2%
Assistant Managers	5	0%
Supervisors	49	2%
Coordinators/Lead Hands	128	5%
Individual Contributors	2,253	91%

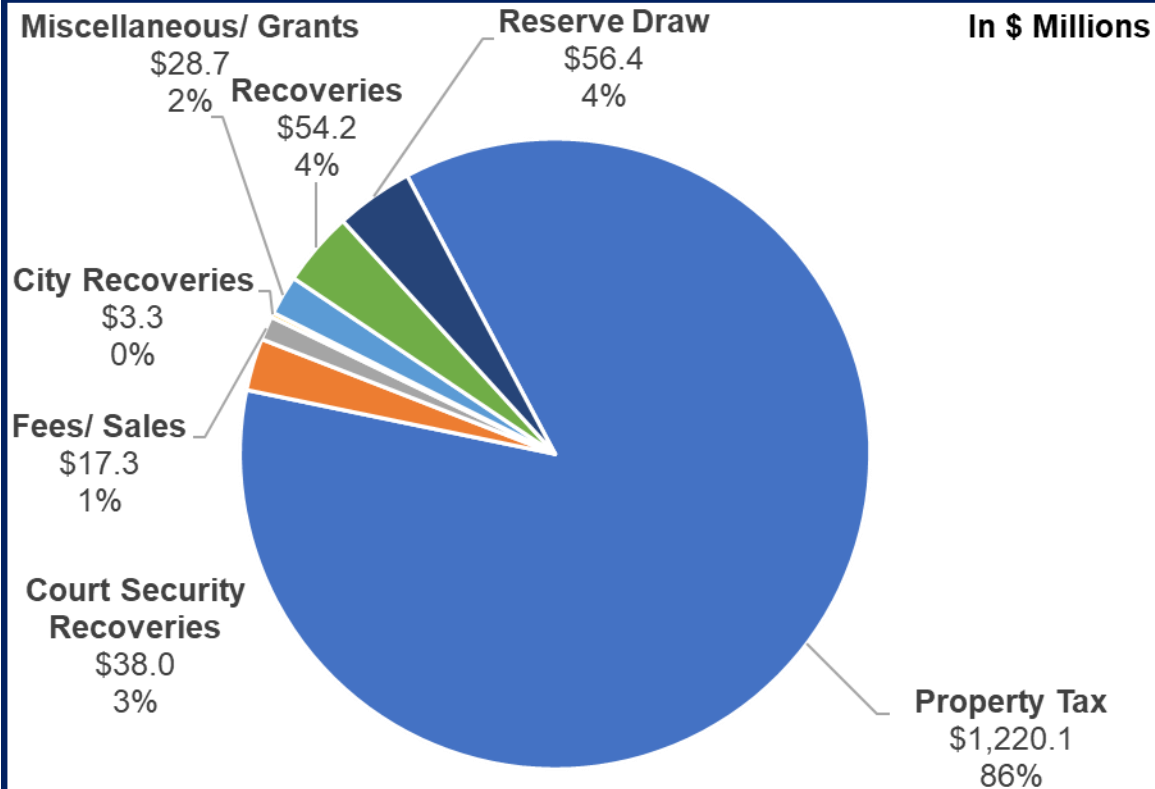
**98% of workforce** are in constable, individual contributor, lead, or direct supervisory roles.

# 2025 Operating Budget Request

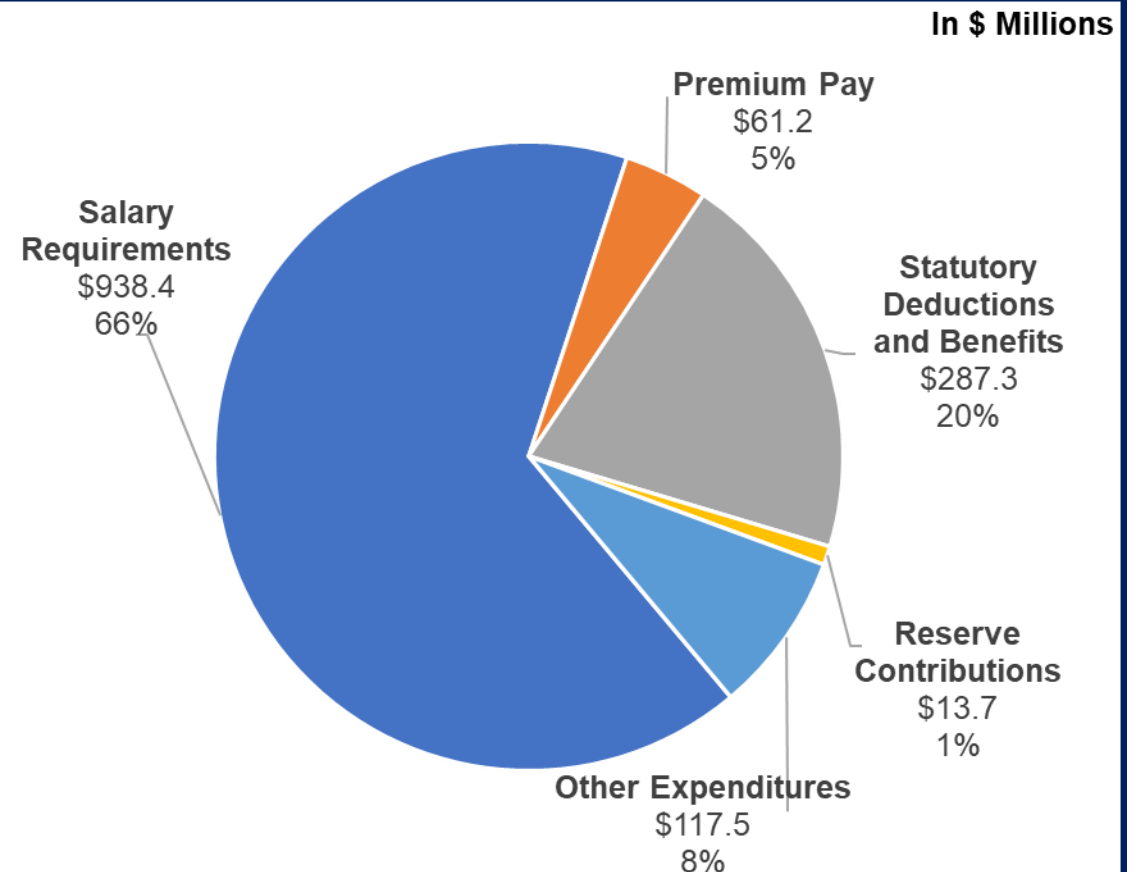


# How the 2025 Operating Budget is Funded & Where the Money Goes

## WHERE THE MONEY COMES FROM (\$1,418.2 MILLION)

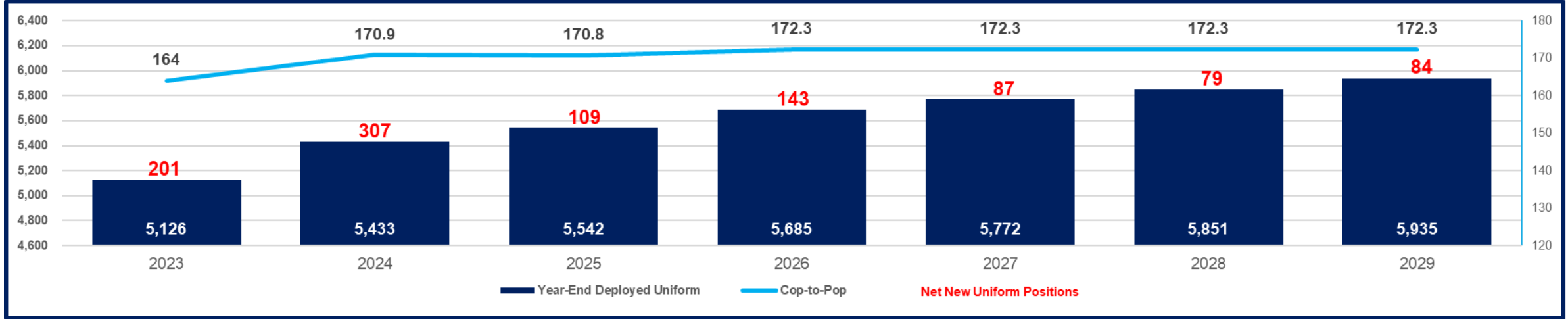


## WHERE THE MONEY GOES (\$1,418.2 MILLION)



# Uniform Multi-Year Hiring Plan

## Multi-Year Cop-to-Pop & Year-End Deployment Estimates



Population data sourced from Envrionics Analytics – DemoStats 2024

RECRUITS	2024	2025	2026	2027	2028	2029
March Class	91	90	90	60	75	80
June Class	90	90	90	60	75	80
September Class	90	90	90	70	75	75
December Class	90	90	90	70	75	75
Laterals Hires	27	0	0	7	4	8
<b>TOTAL NEW HIRES</b>	<b>388</b>	<b>360</b>	<b>360</b>	<b>267</b>	<b>304</b>	<b>318</b>
<b>SEPARATIONS</b>	<b>(190)</b>	<b>(210)</b>	<b>(217)</b>	<b>(220)</b>	<b>(215)</b>	<b>(234)</b>
<b>YEAR-END PLANNED DEPLOYED</b>	<b>5,433</b>	<b>5,542</b>	<b>5,685</b>	<b>5,772</b>	<b>5,851</b>	<b>5,935</b>

NEW POSITIONS & IMPACTS (\$M)	2025	2026	2027	2028*	2029
Uniform New Positions	109	143	87	79	84
Civilian New Positions	0	0	0	0	0
Uniform Incremental Impact	\$20.2	\$19.1	\$17.4	\$15.3	\$15.2
Civilian Incremental Impact	\$7.3	\$0.0	\$0.0	\$0.0	\$0.0
Non-Salary Incremental Impact	\$0.9	\$2.8	\$1.7	\$1.5	\$1.6
<b>Budget Incremental Impact</b>	<b>\$28.5</b>	<b>\$21.9</b>	<b>\$19.1</b>	<b>\$16.8</b>	<b>\$16.8</b>

Above figures excludes C.O.L.A.  
 2025 Uniform and Civilian incremental impact includes \$3.4M of FIFA cost  
 \* Does not include leap year impact in 2028.



# 2025-2034 Capital Budget and Plan Submission

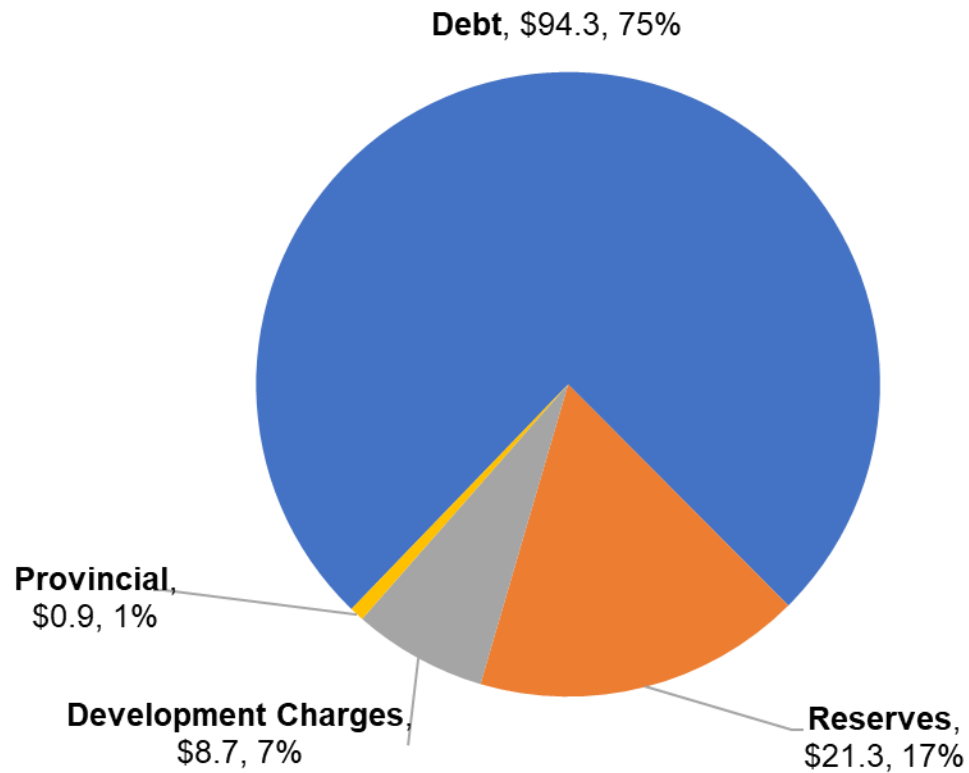
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Toronto Police Service

# 2025 Capital Budget Breakdown

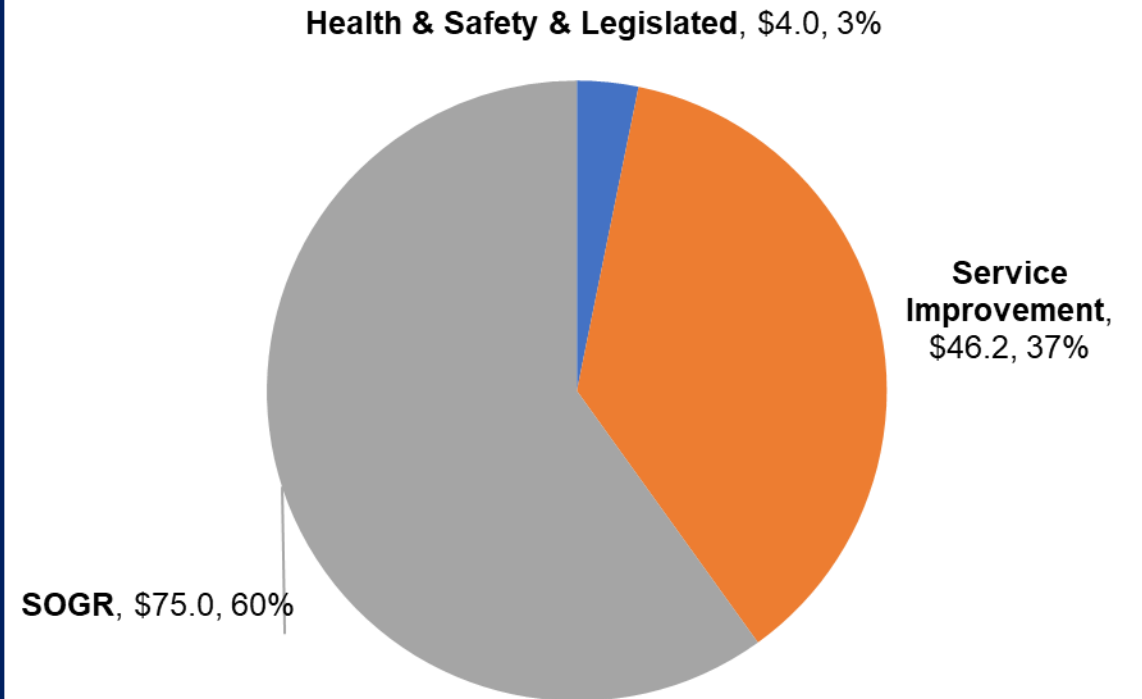
## WHERE THE MONEY COMES FROM (\$125.2 MILLION)

In \$ Millions



## WHERE THE MONEY GOES (\$125.2 MILLION)

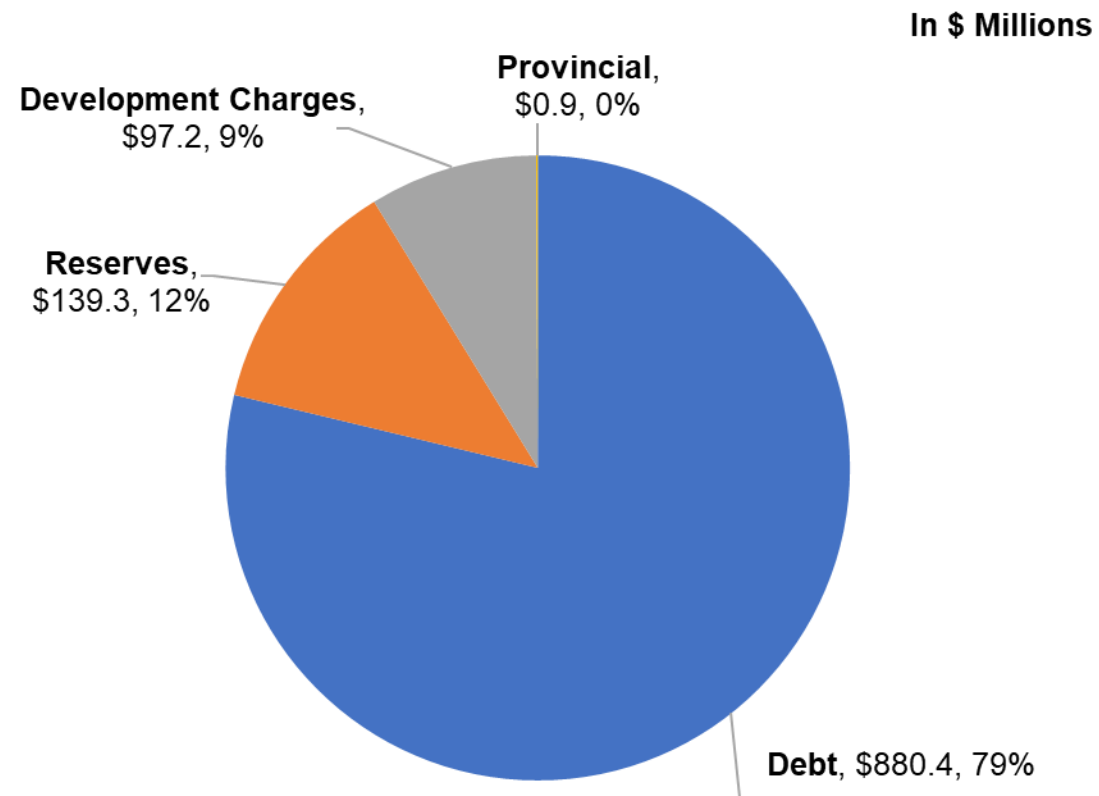
In \$ Millions



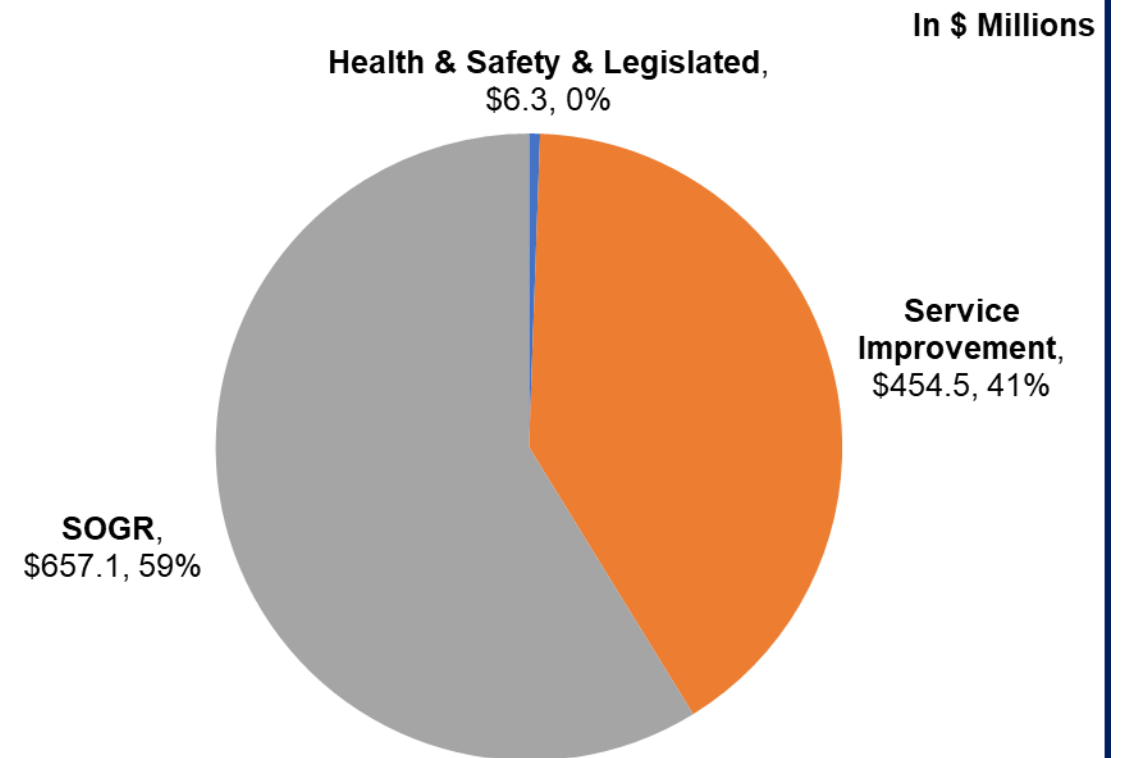
Includes carry forward

# 2025-2034 Capital Budget and Plan Breakdown







## WHERE THE MONEY COMES FROM (\$1,117.9 MILLION)



## WHERE THE MONEY GOES (\$1,117.9 MILLION)



# 2025-2034 Gross Capital Program Summary (\$1,117.9M)

 <b>39%</b> <b>FACILITIES</b> <b>\$435.9M</b>	 <b>30%</b> <b>EQUIPMENT</b> <b>\$329.9M</b>	 <b>13%</b> <b>TECHNOLOGY</b> <b>\$146.9M</b>	 <b>14%</b> <b>VEHICLES</b> <b>\$161.9M</b>	 <b>4%</b> <b>COMMUNICATION</b> <b>\$43.3M</b>
State-of-Good-Repair – Police	Infrastructure Lifecycle Replacement	Workstation, Laptop, Printer Lifecycle Replacement	Vehicle Lifecycle Replacement <input checked="" type="checkbox"/>	Radio Replacement
Long Term Facility Plan - 54 Division <input checked="" type="checkbox"/> (pending Board approval on D54/D55 de-amalgamation)	Small Equipment (e.g. telephone handset) Lifecycle Replacement	Property & Evidence Warehouse Racking	Vehicle and Operational Equipment – Net New	
Long Term Facility Plan - 41 Division <input checked="" type="checkbox"/>	Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement	Mobile Workstations (M.W.S.) Lifecycle Replacement		
Long Term Facility Plan - 13 Division <input checked="" type="checkbox"/>	Automated Fingerprint Identification System (A.F.I.S.) Replacement	Information Technology Storage Growth		
Long Term Facility Plan - 55 Division <input checked="" type="checkbox"/>	Furniture & Small Furniture Lifecycle Replacement	New Records Management System (R.M.S.)		
Gun Range Remediation Upgrades	Automated License Plate Recognition (A.L.P.R.) Technology for Parking Enforcement	Transforming Corporate Support (H.R.M.S., T.R.M.S.)		
Communication Centre Furniture Replacement - Design		Next Generation (N.G.) 9-1-1		
Communication Center 9th Floor Renovation		Platform & Transformation		
Forensic Identification Services (F.I.S.) Facility Replacement - Feasibility Study		Real Time Operating Centre		
F.I.S. Building Heating, Ventilation, and Air Conditioning (H.V.A.C.) Lifecycle Replacement				
 <input checked="" type="checkbox"/> - Project supports Climate Resiliency and / or Greenhouse Gas (GHG) Reduction All figures include carry forward			Projects In Progress	Upcoming Projects

# Thank You

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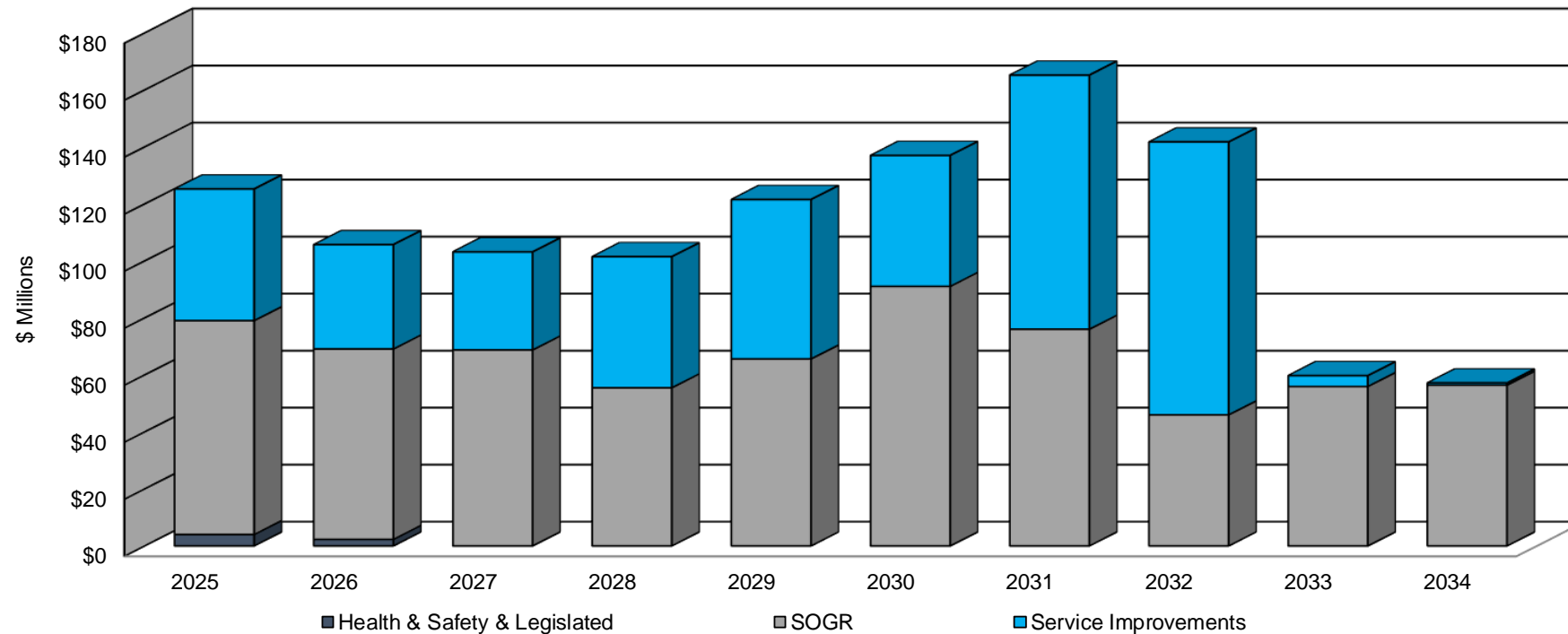


# Appendices

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Toronto Police Service

# 2025-2034 Capital Budget & Plan by Project Category



	2025 - 2034 Tabled Capital Budget and Plan by Category										
\$ Millions	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Health & Safety & Legislated	4.0	2.3									6.3
SOGR	75.0	66.8	68.8	55.5	65.6	91.1	76.0	46.0	55.9	56.4	657.1
Service Improvements	46.2	36.6	34.4	46.0	55.9	45.9	89.1	95.7	3.8	0.8	454.5
<b>Total</b>	<b>125.2</b>	<b>105.7</b>	<b>103.2</b>	<b>101.5</b>	<b>121.5</b>	<b>137.0</b>	<b>165.2</b>	<b>141.7</b>	<b>59.7</b>	<b>57.2</b>	<b>1,117.9</b>

Includes carry forward

# Capital Delivery Constraints - \$452.7 Million

Projects	Total Project Cost	Non-Debt Funding	Debt Required	Cash Flow (In \$ Millions)									
				2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Forensic Identification Services (FIS) Facility Replacement	201		201		1	6	49	46	46	52			
Mounted Unit Expansion	7		7		0	3	4						
Emergency Task Force - New Facility	65		65			0	1	3	12	24	25		
Police Dog Services Building Expansion	4		4		0	1	2						
New 911 Communication Centre	100		100		8	32	36	23					
22 Division New Build	76		76							1	6	23	45
<b>Total Delivery Constraints (Not Included)</b>	<b>453</b>		<b>453</b>		<b>10</b>	<b>43</b>	<b>92</b>	<b>73</b>	<b>58</b>	<b>77</b>	<b>31</b>	<b>23</b>	<b>45</b>

# Thank You

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