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December 13, 2024

Budget Committee  
Toronto City Hall  
10th floor, West Tower  
100 Queen Street West  
Toronto, ON M5H 2N2

Budget Committee Members,

**Re: Toronto Police Service and Toronto Police Service Board 2025 Budget Requests as Approved by the Board**

At its Meeting held on December 12, 2024, the Toronto Police Service Board (Board) considered the following 2025 budget request reports:

- Toronto Police Service – 2025 Operating Budget Request;
- Toronto Police Service – 2025-2034 Capital Program Request;
- Toronto Police Service Parking Enforcement Unit – 2025 Operating Budget Request; and,
- Toronto Police Services Board – 2025 Operating Budget Request.

The Board approved the foregoing reports and requested that copies of the draft Minutes be forwarded to the City's Budget Committee for consideration. The Board also directed that its decisions be transmitted to the City's Chief Financial Officer for information.

For ease of reference, below are the substantive recommendations related to this year's City Budget Process that the Board approved yesterday, with the effect that all four budget requests listed above were approved:

*Toronto Police Service – 2025 Operating Budget Request*

- (1) Approve the Toronto Police Service (Service) 2025 net operating budget request of \$1,220.1 Million (M), a \$46.2M or 3.9% increase over the 2024 approved budget.**

*Toronto Police Service – 2025-2034 Capital Program Request*

- (1) Approve the Toronto Police Service's (Service) 2025-2034 Capital Program at a 2025 debt request of \$81.4 Million (M) and gross amount of \$104.6M (excluding cash flow carry forwards from 2024), and a total of \$867.5M debt and \$1,097.3M gross for the 10-year program, as detailed in Attachment A (contained within Appendix A).**

*Toronto Police Service Parking Enforcement Unit – 2025 Operating Budget Request*

- (1) Approve the Toronto Police Service Parking Enforcement Unit's (P.E.U.) 2025 net operating budget request of \$55.4 Million (M), a 7.8% increase over the 2024 approved budget.**

*Toronto Police Service Board – 2025 Operating Budget Request*

- (1) Approve the Board's 2025 net operating budget request of \$2,376,000, which is a \$20,700 increase over the 2024 approved budget.**

Copies of all four reports approved by the Board, as well as a draft set of Minutes from the December 12, 2024, Board meeting are enclosed.

The Board appreciates the Budget Committee's consideration, and looks forward to participating in this year's budget process. Please do not hesitate to contact me if you have any questions regarding this matter.

Yours truly,



Dubi Kanengisser

Copy: Steven Conforti, Chief Financial Officer and Treasurer  
Chief Myron Demkiw, Toronto Police Service  
Svina Dhaliwal, Chief Administrative Officer

Attachments:

Board Minute Nos:

P2024-1212-4.0, P2024-1212-4.1, P2024-1212-4.2, P2024-1212-4.3, P2024-1212-4.4 and P2024-1212-4.5

2025 Budget Request Reports as considered by the Board at its Meeting of December 12, 2024 (4 reports)

## Appendix A

### **This is an Extract from the Minutes of the Public Meeting of the Toronto Police Service Board that was held on December 12, 2024**

#### **P2024-1212-4.0 2025 Budget Requests**

#### **P2024-1212-4.1 Toronto Police Service Budget Requests Presentation**

The Board was in receipt of presentation provided by Chief Administrative Officer Dhaliwal, Ian Williams - Director Information Management, Darren Rampersaud, Financial Strategies and Projects Advisor and William Kwon, Financial Planner.

Chair Moran thanked the presenters and Service Members that prepared the budget.

Deputations: Miguel Avila (in person)  
John Sewell (virtual) (written submission included)  
Sebastian Decter (in person)  
Jessica Westhead (in person)  
Matthew Taub (in person)  
Andrea Vásquez Jiménez (in person)  
Marlee Wasser (in person)  
Talia Klein Leighton (virtual)  
Christina Vladimirov (in person)  
Daniel Tate (virtual)  
Mariam Bebawy (in person)  
Alexandra L Smith (virtual)  
Nital Jethalal (virtual)  
Daniel McIntosh (virtual)  
Kris Langenfeld (virtual)  
Esther Mordechai (in person)  
Calum (in person)  
Faisal Ibrahim (in person)  
Adam Melanson (in person)  
Guidy Mamann (virtual)  
Avi Attali (virtual)  
Ruby LaForest (virtual)  
Leonard Pearl (in person)  
George Rigakos (virtual)

Written Submissions: Ron Sedran  
Mary Throop  
Amy Ringrose  
Monica J. Malkus  
Brenda MacDougall  
Jon Love

Audrey Loeb Ross  
Patricia Shaw  
Adam Polan  
Nicole Corrado  
Wendy Kovac  
Alan Baker  
Piotr Sepski



# **TORONTO POLICE SERVICE**

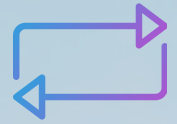
## **2025 BUDGET REQUEST**

**DECEMBER 12<sup>th</sup>, 2024**





# AGENDA



Recap of Budget Committee Meetings



Strategic Direction



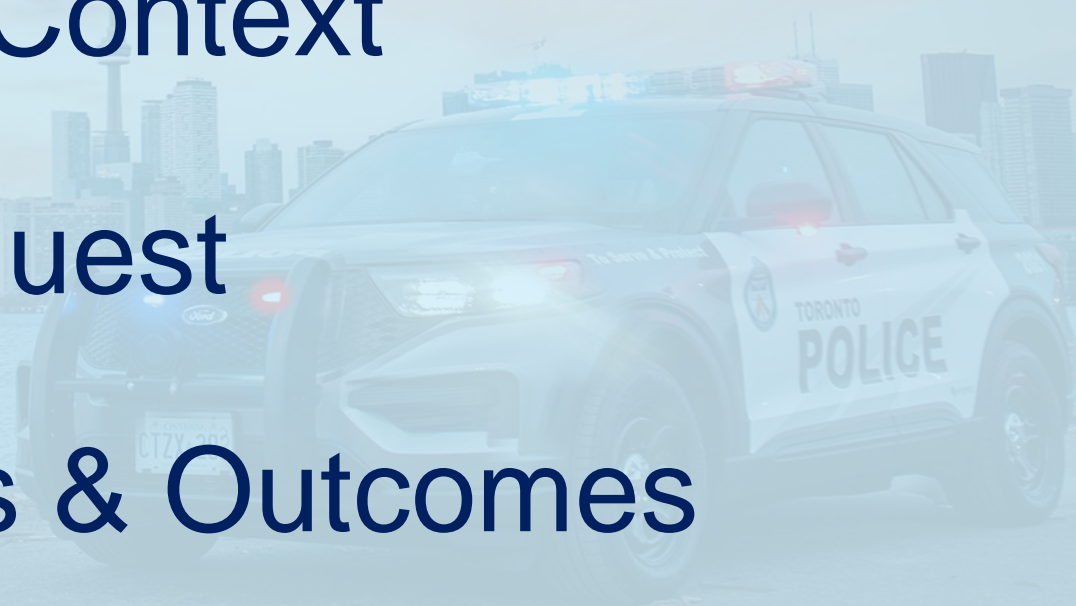
Service Delivery Context



2025 Budget Request



Accomplishments & Outcomes





# RECAP OF BUDGET COMMITTEE MEETINGS



# Recap of Budget Committee Meetings

Staffing Scenarios

- #1: Replacement Hires Only - No new positions, focusing on replacing separations.
- #2: Maintain Cop-to-Pop - Adding positions to maintain the current ratio of officers to population.
- #3: Meet Provincial Training Allocation - 4 x 90.
- Hybrid Scenario: A combination of the above options to balance operational needs and financial constraints.

Strategic Direction

- Community Safety and Policing Act (C.S.P.A.) - Adequate and Effective Policing.
- Community safety and wellbeing vision achieved through process change, partnerships, service design, and systems change.
- Continuation of 2024 operational priorities and direction.

Budget Considerations

- Multi-year planning approach needed to manage risks related to people, workload, process, technology and reputation.
- Importance of adequate resourcing to meet legislative requirements, strategic priorities, continue modernization, address operational context, optimize resourcing and improve service delivery.

Operational Metrics

- Impact of staffing on response times, workload, and service delivery.
- Historical data showing the correlation between staffing levels and priority 1 response times.
- Response time improvements despite increasing demands for service (more priority calls for service, more arrests, more tickets, rising crime).

Staffing Scenarios

OPTION 1: REPLACEMENT HIRES ONLY

Scenario	2023	2024	2025	2026	2027	2028	2029
Uniform New Positions	0	0	0	0	0	0	0
Contract New Positions	0	0	0	0	0	0	0
Uniform Incremental Impact (\$)	\$7.0	\$6.7	\$6.7	\$6.7	\$6.7	\$6.7	\$6.7
Contract Incremental Impact (\$)	\$7.0	\$6.7	\$6.7	\$6.7	\$6.7	\$6.7	\$6.7
Non-Salary Incremental Impact (\$)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Budget Incremental Impact	\$14.0	\$13.4	\$13.4	\$13.4	\$13.4	\$13.4	\$13.4

OPTION 2: MAINTAIN COP-TO-POP

Scenario	2023	2024	2025	2026	2027	2028	2029
Uniform New Positions	118	94	70	70	70	70	70
Contract New Positions	40	31	23	23	23	23	23
Uniform Incremental Impact (\$)	\$16.0	\$15.0	\$10.5	\$10.5	\$10.5	\$10.5	\$10.5
Contract Incremental Impact (\$)	\$8.0	\$6.2	\$4.6	\$4.6	\$4.6	\$4.6	\$4.6
Non-Salary Incremental Impact (\$)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Budget Incremental Impact	\$24.0	\$21.2	\$15.1	\$15.1	\$15.1	\$15.1	\$15.1

OPTION 3: MEET PROVINCIAL TRAINING ALLOCATION (ALSO PREVENTS ACHIEVING SCENARIO)

Scenario	2023	2024	2025	2026	2027	2028	2029
Uniform New Positions	167	163	160	160	160	160	160
Contract New Positions	50	54	60	60	60	60	60
Uniform Incremental Impact (\$)	\$19.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0
Contract Incremental Impact (\$)	\$10.0	\$10.8	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
Non-Salary Incremental Impact (\$)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Budget Incremental Impact	\$29.0	\$30.8	\$32.0	\$32.0	\$32.0	\$32.0	\$32.0

Strategic Direction - Community Safety and Wellbeing

Process Reform

Improve consistency, measurability and control

• Develop new metrics - measure for outcome

• Provide more feedback to members, leaders

• Align Strategy, Change, IM, IT, and Equity

Service Design

Rethinking policing service delivery for stakeholders

• Align Org Structure to Service Lines

• Strike Service Line Advisory Groups

• Develop education materials for each Service

• Consolidate Reforms into Product Roadmaps

System Change

Addressing structural and systemic barriers to CSWB

• Identify true systemic breakdowns

• Build coalitions of partners around solutions

• Advocate for funding and legislative change

Partnership

Delivering service with community & by agencies

• Reform Consultation Framework

• Build Partner Management Capability

• Develop Community Engagement Program

• Develop partner management dashboards

Importance of a Multi-Year Approach to Budgeting

Toronto Police Service is a 24/7, emergency service, first responder organization. Current service levels do not represent adequate and effective policing. Long-term funding commitments are needed.

PEOPLE RISKS (90% of budget)

- Retirements and separations are increasing.
- Backfills for WSIB and LTD leaves have not historically been budgeted for.
- Constrained resources have reduced supervision.
- Competitive labour conditions on attracting and retaining members.
- Long uniform hiring and training process requires 9 to 12 months of lead time.

WORKLOAD RISKS

- Call volume and caseload are increasing faster than resourcing.
- Service levels are currently degraded, and this could worsen if demand outpaces population growth and staffing levels.
- Evidence collection and legislatively required disclosure requirements are placing pressure on the backlog of investigative work and there is a growing risk of not meeting judicial timelines.

PROCESS AND TECHNOLOGY RISKS

- TPS continues to be reliant on people rather than process and technology. Adequate staffing must at minimum serve as a stop gap until some technology capacity creating benefits can be achieved.

REPUTATIONAL RISKS AND AN INTENSE INTERNATIONAL MEDIA ENVIRONMENT

- Staffing constraints, increasing workload, and high people reliance increase the risks of service delivery failures and erosion of trust.
- The public safety dynamics of our city radiate nationally.

Response Times vs Staffing

Priority response service degradation is correlated with staffing reductions

In 2010, the Service had 5,556 officers and a response time of 12.8 Minutes.

If the Service had been maintained at the same cop-to-pop ratio as in 2010, there would be 6,721 deployed police officers in 2024. That is 1,288 more officers than the approved complement for 2024 (5,433).

The availability of resources, including the number of officers-on-duty, significantly impacts priority 1 response times. When there are fewer officers available, it can lead to delays in dispatching them to calls, which can affect the overall efficiency and effectiveness of emergency response.





# Recap of Budget Committee Meetings

Modernization Efforts	Key Cost Drivers	Capital Program	2025 Key Priorities
<ul style="list-style-type: none"><li>Strong track record of reductions, reallocating resources and reprioritizing.</li><li>Modernization initiatives to create capacity and absorb growth, such as call diversion, centralizing cases, disbanding units, updating shift schedules and implementing technology.</li><li>Moving towards a community safety wellbeing mindset through partnerships, referrals and technology investments.</li></ul>	<ul style="list-style-type: none"><li>Primary budget components:<ul style="list-style-type: none"><li>Salaries</li><li>Benefits</li><li>Premium Pay</li><li>Non-Salary Costs - subject to contracts and inflation</li><li>Reserve contributions</li><li>Revenue</li><li>Collective agreement</li><li>Bridging actions</li></ul></li></ul>	<ul style="list-style-type: none"><li>The 2025 Capital Program is projected at \$104.6M.</li><li>The planned 10-year Capital Program is projected at \$1,097.3M.</li><li>Project Categories:<ul style="list-style-type: none"><li>Facilities (40%)</li><li>Equipment (30%)</li><li>Vehicles (15%)</li><li>Technology (12%)</li><li>Communication (4%)</li></ul></li><li>40% of capital projects are considered service improvements.</li></ul>	<ul style="list-style-type: none"><li>Frontline support (response times)</li><li>Investigative capacity (case closure)</li><li>Keep Toronto traffic moving</li><li>Improve evidence management and disclosure compliance</li><li>Alternative service delivery</li><li>Police reform</li><li>Capacity creation through technology</li><li>Workforce resilience</li><li>Long-term sustainable funding</li></ul>

### Modernizing Core Service Delivery

**\$400M+ in cumulative cost avoidance since 2015**

- Redeployment of existing resources
- Civilization and introduction of General Special Constables: estimated \$8M annually
- Call Diversion Initiatives: redirecting calls to 211, the Toronto Community Crisis Services and Gerstein Crisis Centre
- Disbanding selected units: estimated at \$25M annually
- Hiring freeze: resulting in cumulative annual savings. Between 2015 and 2019, the Service reduced approximately 400 to 500 members. Comparing the cop-to-pop ratio from 2010 to 2024, there is an estimated gap of 1,500 officers
- Enhanced investigative efficiency: achieved through centralization of resources
- Increased civilian gapping: by intentionally slowing hiring processes - \$8M
- Digital enablement
- IT Rationalization: Including decommissioning certain systems
- Joint procurement efforts
- Optimization of Shift Schedules
- Non-salary reduction: \$5M annually
- Sustainability initiatives: Including the adoption of VOP systems, converting to LED lighting and reduction of vehicles - \$2M annually

### Key Drivers and Considerations

2024

\$1,250M

Additional Revenue

Reducing the Payroll Bill

Enhancing Operational Efficiency

Vehicle & Equipment Reserve Reduction

Retention of Contributions to Tax Pay Savings Reserve

Enhancing and Expanding Core

\$1,100M

\$1,170M

2025 KEY DRIVERS

CITY OF TORONTO BRIDGING STRATEGIES

Enhanced the contribution to the Payroll Savings Reserve

RESERVE CONTRIBUTIONS

Vehicle & Equipment Reserve

Contingency Savings Reserve

Legal

Post Retirement Contributions

PROGRAMS

Community Outreach Response & Engagement (C.O.R.E.)

Emergency Response/Dispatch Office (E.R.O.)

Revenue & Economic Analysis

LEGISLATED & CONTRACTUAL INCREASES

Compensation, Salary & Pension Index (C.S.P.A.)

Emergency, Pension, Contractual Increases

Information Technology Contract Increases

Heat (Contracts & I.T. Support)

STAFFING

Multi-Year Staffing Plan (Contract & Contingency)

Annualized Hiring and Expansion Plan 100%

Retention, Pay Equity Savings

REVENUE OFFSET

CRA One-Time Funding

Contingency Savings Reserve

Post Retirement Contributions

### Preliminary 2025 - 2034 Capital Program

39% FACILITIES	30% EQUIPMENT	12% TECHNOLOGY	15% VEHICLES	4% COMMUNICATION
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2025 Capital Program: \$123.1M

Vehicle & Equipment Reserve: \$20.3 M, 16%

Development Charges: \$5.2 M, 4%

Debt Funding: \$97.6 M, 79%

2025-2034 Capital Program: \$1,110M

Vehicle & Equipment Reserve: \$108.3 M, 10%

Development Charges: \$51.4 M, 4%

Debt Funding: \$950.3 M, 79%

Includes \$20.6M of carry-forward from 2024.

### Operational Priorities

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	Improved evidence management and court disclosure compliance	Augment supervision for increased accountability, 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 20% with less than 5 years experience	Create capacity and strengthen community trust through technology and digital enablement	Long-term sustainable funding that supports growth, improves service levels, supports community safety

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Figures above are updated for the December 12<sup>th</sup>, 2024 Board Meeting

# Recap of Budget Committee Meetings

## Cost Drivers & Actions

- \$51.3M in budget reductions.
- Flatlining reserve contributions and premium pay.
- No new civilian positions requested for 2025.
- Funding strategies in place to address mandatory compliance for legislated and contractual increases.
- Collaborative discussions with City Finance.

## Community Budget Survey

- Forum Research survey of 1,500 community members.
- Respondents have indicated that they would like to see an INCREASE in:
  - 911 Response and Patrol
  - Investigations and Victim Support
  - Crime Prevention
- And to MAINTAIN:
  - Courts and Prisoner Management
  - Events and Protests
  - Traffic and Parking Enforcement

## Hiring Plan & Staffing Models

- 2025 and 2026 Hiring Plan: 4 x 90 cadet classes.
- 2027-2029: hiring cadets to maintain cop-to-pop at minimum with additional hiring subject to inter-governmental discussions.
- New civilian positions will be considered annually as part of the budget process.
- Replacement hiring (filling vacancies) continues for all roles.

## 54/55 Division Update

- Amalgamated division no longer recommended - cost, land availability and operational considerations.
- Pursuing stand along divisions on existing land. Will require 'swing' space in the interim.
- Reviewing project plan to identify ability to compress timelines.

### 2025 Budget – Cost Drivers & Actions

<b>CITY OF TORONTO BRIDGING STRATEGIES</b> <ul style="list-style-type: none"><li>• Collaborative discussions with City Finance staff on retaining some bridging strategies.</li></ul>	<b>LEGISLATED &amp; CONTRACTUAL INCREASES</b> <ul style="list-style-type: none"><li>• A modest increase has been incorporated for employee/staff related entitlements and costs.</li><li>• Technology infrastructure licensing and maintenance costs</li><li>• Collective bargaining impacts held centrally at the City</li><li>• Funding strategies put in place to handle new mandatory compliance with Community Safety and Police Act (C.S.P.A.)</li></ul>
<b>RESERVE CONTRIBUTIONS</b> <ul style="list-style-type: none"><li>• Have mostly 'flatlined' contributions. Some reserve risk remains (V&amp;E) and will be addressed in-year</li></ul>	<b>STAFFING</b> <ul style="list-style-type: none"><li>• The multi-year hiring plan for uniform officers has been incorporated into the budget request.</li><li>• Civilian hiring will continue to meet approved complement (e.g. communication operators, PCSOs, Special Constables).</li><li>• Premium pay has been flatlined and remains a risk.</li></ul>
<b>PROGRAMS</b> <ul style="list-style-type: none"><li>• Modest funding remains in place for key programs like the Missing and Missed Implementation</li><li>• Minimal expansion of the Neighbourhood Officer program possible.</li></ul>	<b>REVENUE OFFSET</b> <ul style="list-style-type: none"><li>• Court Security remains underfunded with future revenues projected to be lower in 2025</li><li>• Assumption that grant funding will remain at or near current levels.</li></ul>

### 2025 Community Budget Survey

Prepared by Forum Research August 2024

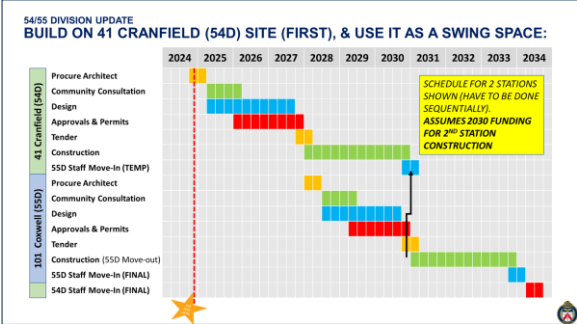
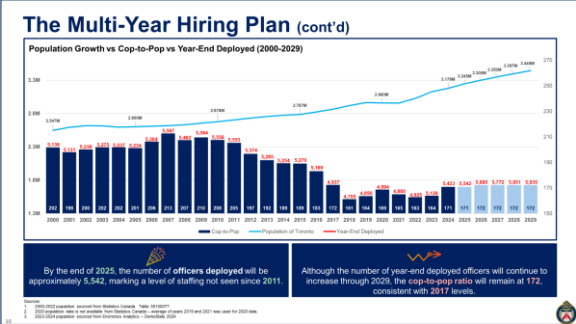
<b>9 out of 10</b> Respondents expressed concern with a 15-minute response time for officers to attend a high priority call. 63% being very or extremely concerned which is a 5 percentage point decrease from 2023 (which was at 22-minutes at the time of survey).	<b>92%</b> Of respondents showed some level of concern that 90% of 911 calls are not answered within 15 seconds. 67% being very or extremely concerned.
<b>85%</b> Of respondents indicated that it is important to have a Neighbourhood Community Officer assigned to their community. 51% of which said it was very or extremely important.	<b>89%</b> Of respondents indicated that it was important for them to be able to report some low priority crimes online while police also continue to respond to calls such as remove unwanted guest (83%), disorder (78%) and check wellbeing (72%).

Respondents have indicated that they would like to see an **INCREASE** in:

- 911 Response and Patrol (82%)
- Investigations and Victim Support (59%)
- Crime Prevention (56%)

And **MAINTAIN**:

- Courts and Prisoner Management (87%)
- Events and Protests (51%)
- Traffic and Parking Enforcement (44%)





# STRATEGIC DIRECTION

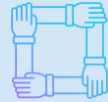


# Adequate and Effective Policing

## EVALUATION OF ADEQUATE AND EFFECTIVE POLICING AS PER THE GENERALLY APPLICABLE STANDARD



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



Policing the needs of the community



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



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



Best practices respecting the policing function

## RESPONSIBILITIES OF THE BOARD

- The Board has a statutory responsibility to ensure adequate and effective policing (s. 10(1) and 37(1)(a) of the C.S.P.A.).
- Every municipality is required to provide the Board with sufficient funding to comply with the Act and the regulations, including ensuring adequate and effective policing in the city (s. 50(1)(a) of the C.S.P.A.).
- These services must include, at a minimum, crime prevention, law enforcement, assistance to victims of crime, maintaining the public peace and emergency response (s. 11(1) of C.S.P.A.).
- Board cannot reduce the size of the service, including by way of attrition, without the approval of the Inspector General (s. 53(2) of C.S.P.A.).

The Service is committed to delivering **adequate and effective policing** which is sensitive to the **needs of the community**, involving **collaborative partnerships** and **teamwork**.





# Community Safety and Wellbeing

**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

- Invest in tech for process automation
- Develop new metrics – measure for outcome
- Provide more feedback to members, leaders
- Align Strategy, Change, IM, IT, and Equity

## **SERVICE DESIGN**

Rethinking policing service  
delivery for stakeholders

- Align org structure to service lines
- Strike service line advisory groups
- Develop education materials for each service
- Consolidate reforms into product roadmaps

## **SYSTEM CHANGE**

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

- Identify true systemic breakdowns
- Build coalitions of partners around solutions
- Advocate for funding and legislative change

## **PARTNERSHIP**

Delivering service with  
communities & agencies

- Reform consultation framework
- Build partner management capability
- Develop community immersion program
- Develop partner management dashboards





# Multi-Year Planning and Budgeting Approach

Toronto Police Service is a **24/7, emergency service**, first responder organization. Current service levels do not represent **adequate and effective policing**. **Long-term funding** commitments are needed.



## PEOPLE RISKS

- Salary and salary-related expenses are 90% of the budget.
- Retirements and resignations are increasing.
- Backfills for W.S.I.B. and L.T.D. leaves have not historically been budgeted for.
- Constrained resourcing has reduced supervision.
- Labour conditions need to be competitive to attract and retain members.
- Long uniform hiring and training process requires 9 to 12 months of lead time.



## WORKLOAD RISKS

- Call volume and caseload are increasing faster than resourcing.
- Service levels are currently degraded, and this could worsen if demand outpacing growth in staffing levels and capacity.
- Evidence collection and legislatively required disclosure requirements are placing pressure on the backlog of investigative work; growing risk of not meeting judicial timelines.



## PROCESS & TECHNOLOGY RISKS

- 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.



## REPUTATIONAL RISKS

- International media environment.
- Staffing constraints, increasing workload, and high reliance on people increase the risks of service delivery failures and erosion of trust.
- The public safety dynamics of our city radiate nationally.



# SERVICE DELIVERY CONTEXT



# Uniqueness of Toronto



## 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)

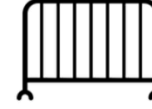
[2] Environics Daytime Population Projection 2024

[3] StatsCan Places of Work Commuting Mode

[3] TTC Ridership, City of Toronto



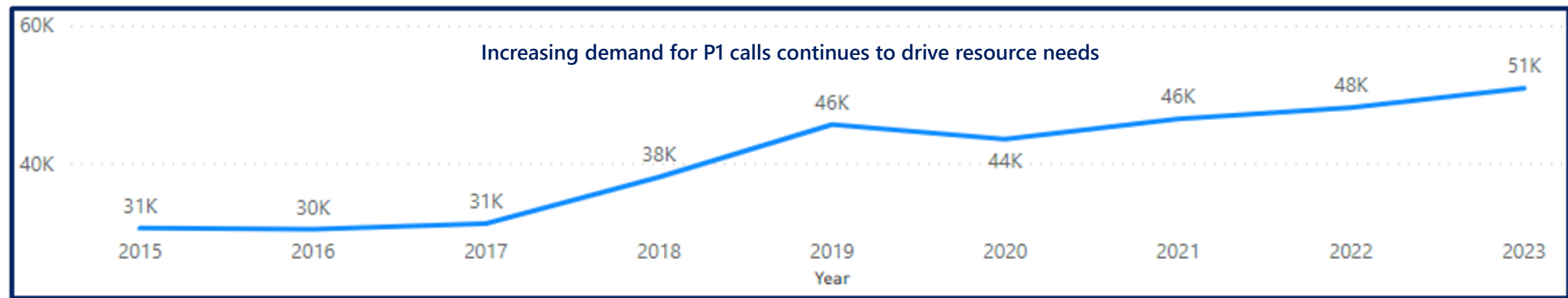
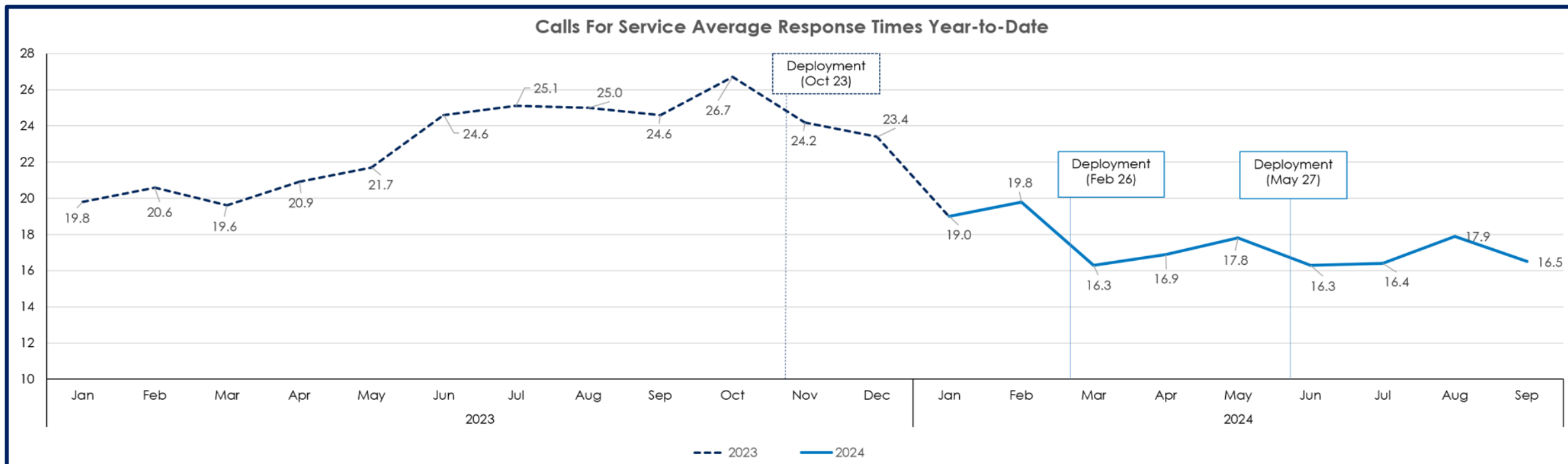
# 2024 Operational Context



9 1 1 Response & Patrol	Investigations & Victim Support	Crime Prevention	Events & Protest	Traffic & Parking Enforcement	Courts & Prisoner Management
<b>Calls for Service</b> <ul style="list-style-type: none"> <li>2023 - 2.1M calls received</li> <li>YTD 2024 - 1.7M calls received</li> <li>2023 - 407K attended</li> <li>YTD 2024 - 386k attended</li> <li>YTD: P1 +2.5%, P2 +5%, P3-6 -1.3%</li> <li>+50% increase in P1 calls since 2019</li> </ul> <b>P1 Avg. Response Time</b> <ul style="list-style-type: none"> <li>2023 - 23 min avg.</li> <li>2024 YTD - 17.4 min; down 23%</li> </ul>	<b>Volume</b> <ul style="list-style-type: none"> <li>YTD Shootings and Firearm Discharges +46%</li> <li>YTD Hate Crime +42%</li> <li>Homicide +21%</li> <li>Shooting Homicide +58%</li> <li>YTD Total Arrests (38,376) +9%</li> <li>YTD Firearm Arrests (660) +15%</li> <li>Fraud +22% with over \$287.3M in reported fraud losses investigated in 2024</li> </ul>	<ul style="list-style-type: none"> <li>255 SafeTO Notifications</li> <li>1,500 Referrals (FOCUS, NCOs and Gang Exit), 3,700 311 referrals.</li> <li>224 NCOs in 56 Neighbourhoods</li> <li>10M Social Media Impressions on Crime Prevention</li> <li>136 Youth Diverted +5%</li> <li>2,500 crime prevention presentations</li> <li>Crime Stopper Tips +9%</li> </ul>	<ul style="list-style-type: none"> <li>Over 1,800 Geo-political events such as Middle East Conflict including protests/ demonstrations since October 7, 2023</li> <li>44K Community Policing Initiatives</li> <li>25.6K Hours spent on Community Policing Initiatives</li> <li>Approximately 2,700 special events attended in 2024 (+38%)</li> <li>2024 POU Deployments +27%</li> </ul>	<ul style="list-style-type: none"> <li>+5% collisions volume</li> <li>+32% in personal injury collisions (1 in 7 collision)</li> <li>+18% in traffic fatalities</li> <li>30K traffic related calls for service attended &lt;1% change</li> <li>274k tickets and warnings issued +21%</li> <li>6K impaired calls for service (+1%) - 1,935 impaired related charges</li> <li>398 RIDE deployments in 2023</li> <li>Over 1.45M parking tags issued &amp; 16K vehicles towed</li> </ul>	<ul style="list-style-type: none"> <li>Arrests increased by 8.5% from 2023 to 2024</li> <li>Approximately 4,200 arrests/month in 2024</li> <li>Approximately 13,900 In-person court appearances in 2024 so far, nearly double compared with 2023</li> <li>Bookings up 6% compared with 2024</li> <li>Disclosure workload pressures continue - volume of video and timelines continue to impact turnaround</li> </ul>

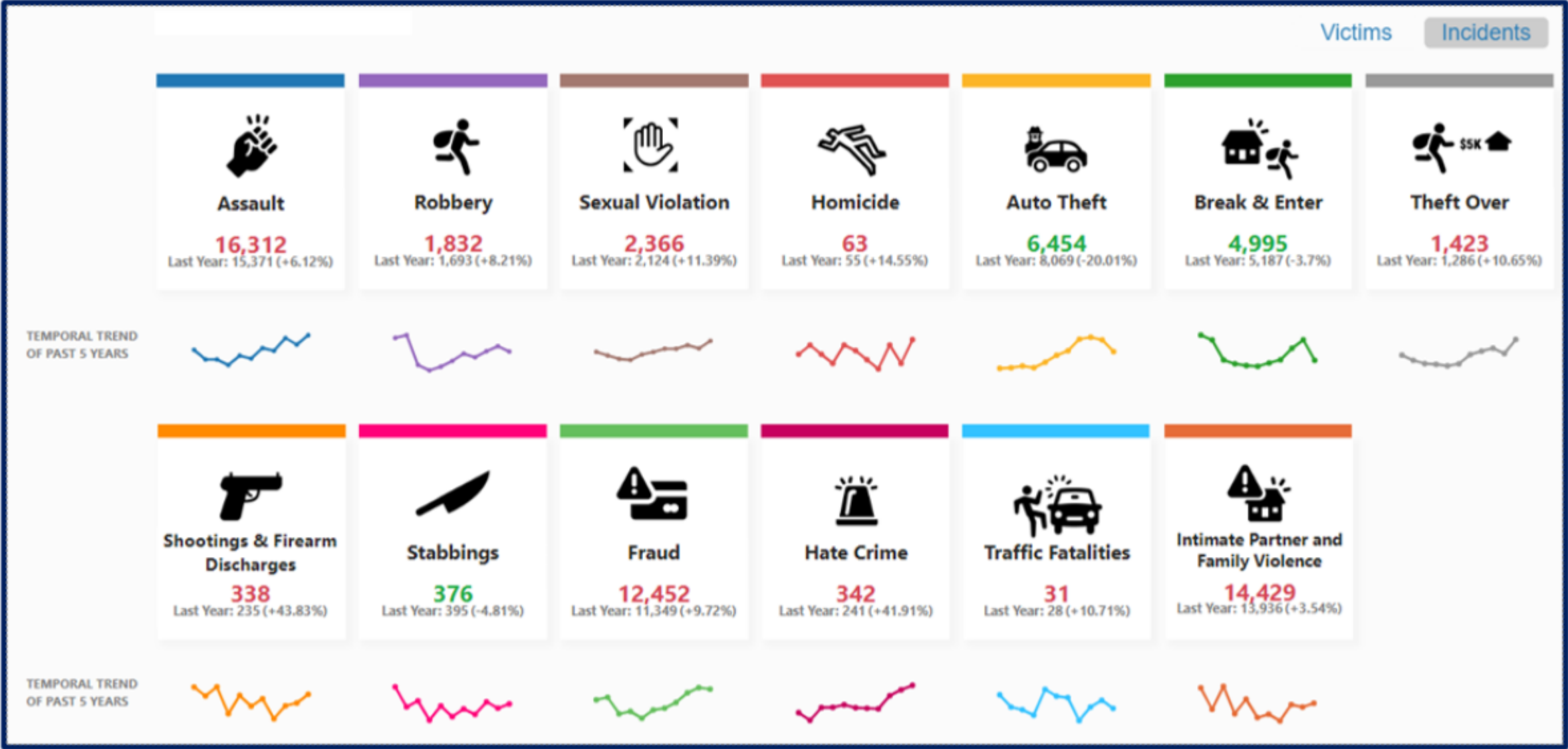
\* YTD as of September 30, 2024

# Calls Attended Response Time (P1) Trend





# Community Safety Indicators (Year-to-Date)



# Case Closure Rates

COMMUNITY SAFETY INDICATOR	2015	2016	2017	2018	2019	2020	2021	2022	2023	CHANGE 2015 2023
Assault	69%	66%	66%	61%	63%	60%	59%	60%	58%	-16%
Robbery	43%	42%	42%	43%	41%	45%	50%	48%	41%	-6%
Sexual Violation	61%	60%	56%	51%	53%	48%	47%	46%	42%	-31%
Homicide	64%	55%	46%	65%	63%	76%	72%	85%	82%	28%
Break & Enter	26%	24%	24%	22%	21%	26%	27%	27%	24%	-8%
Theft Over	20%	22%	19%	21%	18%	15%	13%	13%	11%	-43%
Shootings & Firearm Discharges	26%	22%	24%	27%	20%	24%	23%	28%	24%	-9%
Stabbings	63%	65%	63%	63%	63%	65%	72%	72%	70%	10%
Fraud	27%	19%	19%	17%	11%	9%	7%	6%	5%	-83%
Hate Crime	N/A	N/A	N/A	23%	23%	24%	28%	23%	20%	N/C
Traffic Fatalities	94%	99%	93%	94%	95%	93%	95%	91%	76%	-19%
Intimate Partner & Family Violence	91%	90%	91%	88%	87%	88%	88%	88%	86%	-6%



# 2025 BUDGET REQUEST



# 2025 Budget Overview

## OPERATING



**\$1,220.1M**

NET OPERATING BUDGET; ↑ 3.9% OVER 2024



**\$51.3M**

COST CONTAINMENT



**5,542**

2025 YEAR-END PLANNED UNIFORM STRENGTH



**2,665**

CIVILIAN POSITIONS MAINTAINED AT 2024 LEVEL

### 109 NEW UNIFORM POSITIONS



**70**

FRONTLINE  
OFFICERS



**16**

NEIGHBOURHOOD  
COMMUNITY OFFICERS



**23**

INVESTIGATIVE  
& SPECIALIZED

### BUDGET CONSIDERATIONS



MULTI-YEAR  
HIRING PLAN



C.S.P.A. & LEGISLATIVE  
REQUIREMENTS



TRANSFORMATION &  
MODERNIZATION



HIRING  
COMM. OPERATORS &  
SPECIAL CONSTABLES



GEOGRAPHIC & SOCIO-  
DEMOGRAPHIC  
CHARACTERISTICS

## CAPITAL



**\$104.6M**

GROSS 2025 CAPITAL BUDGET



**\$1,097.3M**

GROSS 2025-2034 CAPITAL  
PROGRAM



**\$867.5M**

2025-2034  
DEBT FUNDING

## PARKING ENFORCEMENT



**\$55.4M**

2025 NET  
PARKING ENFORCEMENT  
OPERATING BUDGET  
↑ 7.8% OVER 2024



**394**





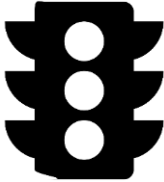

2025  
PARKING  
ENFORCEMENT POSITIONS

Excludes carryforwards



2025 Operating Budget Request

# 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.						

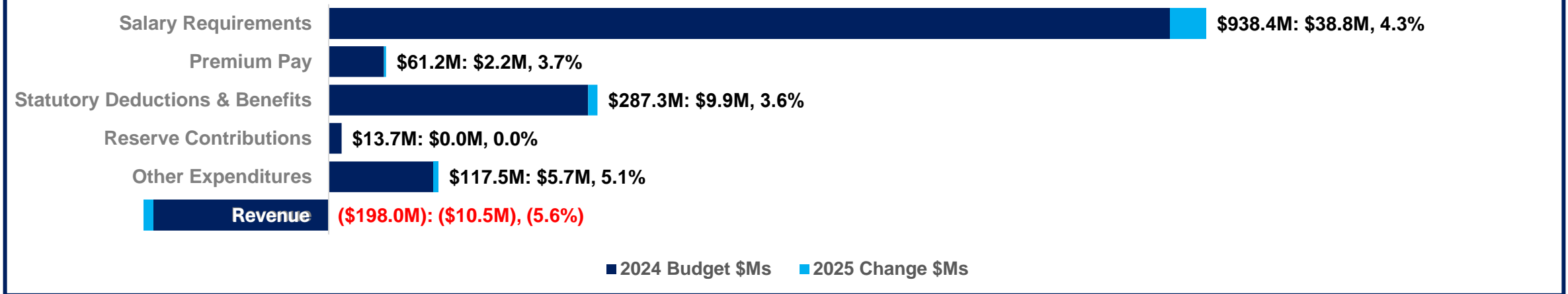
Allocation applied to assign costs associated with shared and corporate services (College, PRS, IT, Fleet etc.)





# 2025 Operating Budget Request

## 2025 Key Cost Drivers Over 2024 Budget Category



Category	2024 Budget \$Ms	2025 Request \$Ms	\$ Change Over 2024 Net Budget	% Change Over 2024 Net Budget
Salary Requirements	\$899.6	\$938.4	\$38.8	3.3%
Premium Pay	\$59.0	\$61.2	\$2.2	0.2%
Statutory Deductions & Benefits	\$277.4	\$287.3	\$9.9	0.8%
Reserve Contributions	\$13.7	\$13.7	\$0.0	0.0%
Other Expenditures	\$111.7	\$117.5	\$5.7	0.5%
Gross Expenditures	\$1,361.5	\$1,418.2	\$56.7	4.8%
Revenue	(\$187.6)	(\$198.0)	(\$10.5)	(0.9%)
Net Expenditures	\$1,173.9	\$1,220.1	\$46.2	3.9%

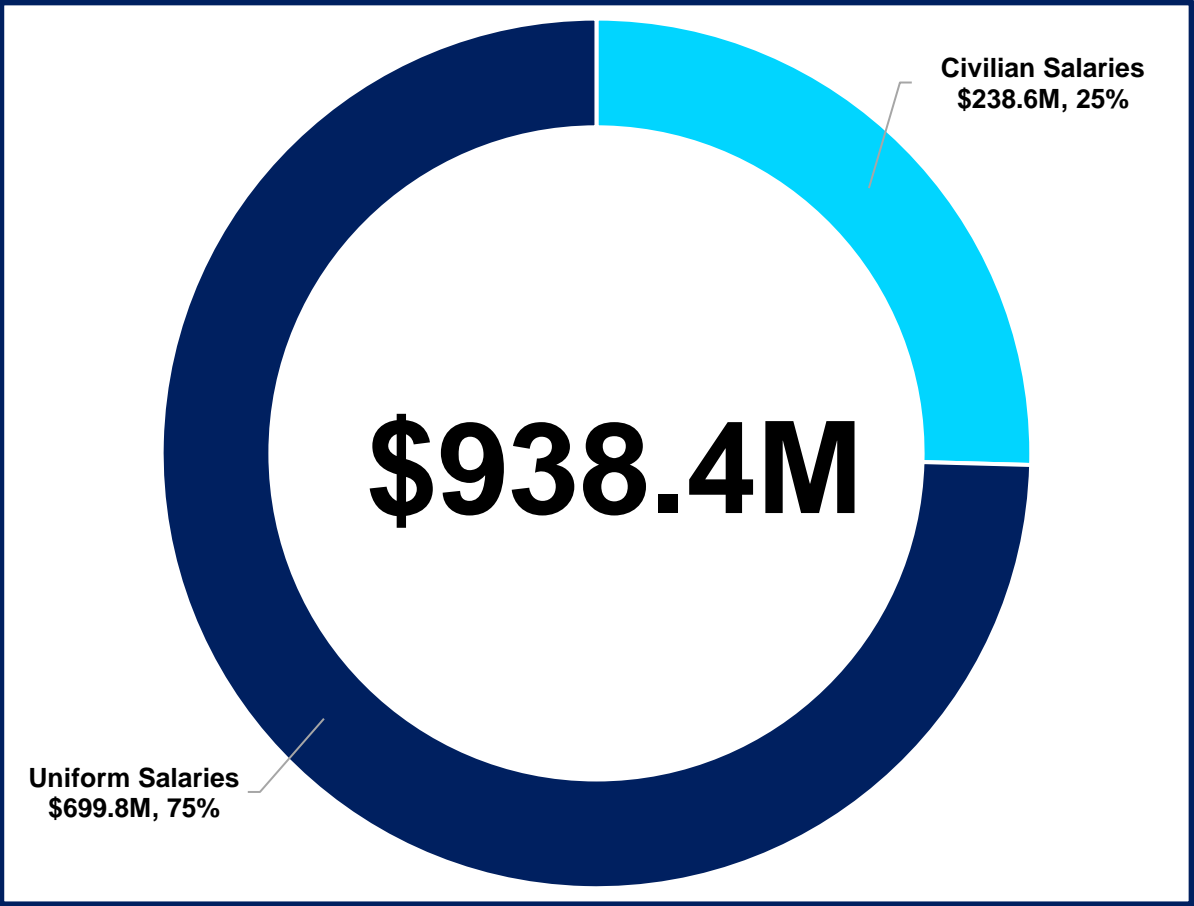


# Salary Requirements Overview

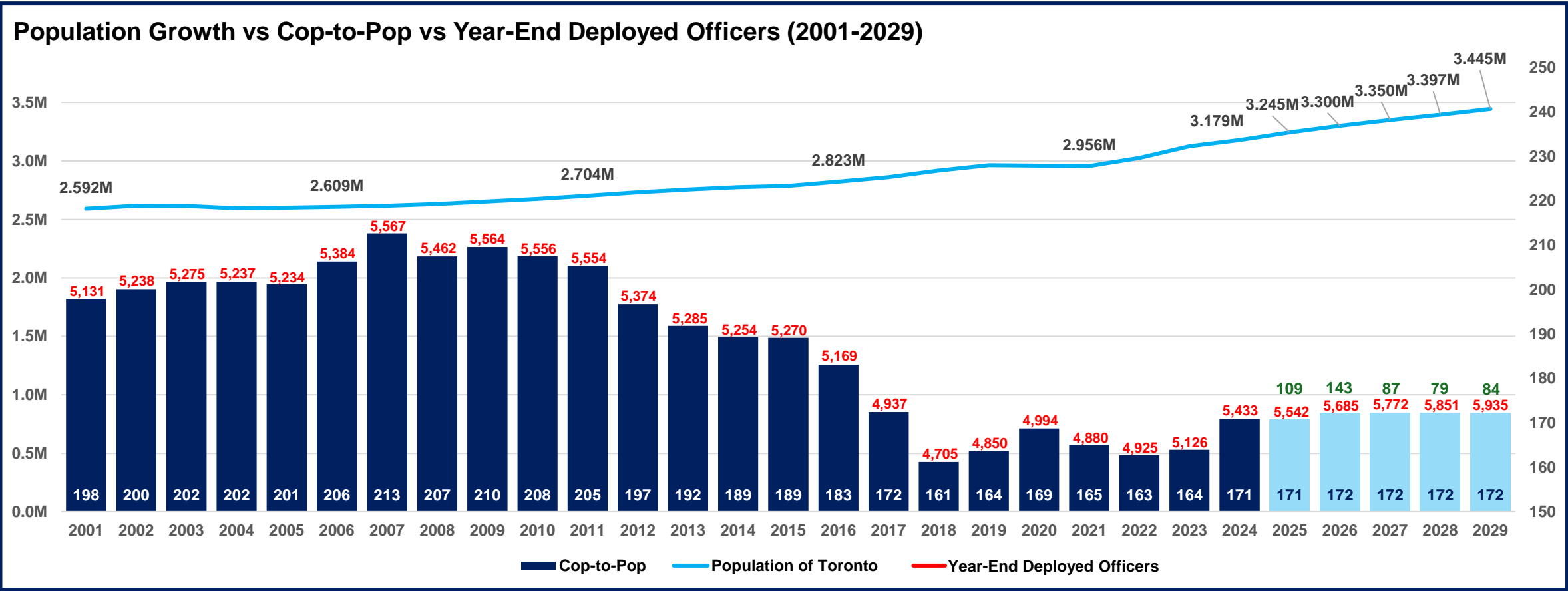
Category	2024 Budget \$Ms	2025 Request \$Ms	\$ Change over 2024 Budget Category	% Change Over 2024 Budget Category
Salary Requirements	\$899.6	\$938.4	\$38.8	4.3%

- **2025 Uniform hires (\$17.7M increase):**
  - Includes four classes of 90 for a total of 360 cadet hires.
  - This is a net increase of 109 officers from the 2024 budget of 5,433 to 5,542 by December 2025 (influenced by higher separations in 2022-2024).
- **2024 Annualized impact of Uniform hires and reclassifications and separations (\$4.3M increase):**
  - Includes annualized salaries from the previous year's hires.
  - 2025 projected separations of 210 uniform officers.
  - Reclassification costs.
- **2024 Annualized impact of Civilian hires and increased gapping (\$4.3M increase):**
  - Maintaining at 2024 level of 2,665.
  - New positions will be considered through internal reallocation of existing roles.
  - Increased gapping from 3% to 4%.
- **Paid Duty Salaries (\$14.3M increase):**
  - These costs are fully recovered through corresponding revenues.

**This request does not include the impacts of 2024 and 2025 salary settlements.**



# Salaries > Uniform Staffing & Multi-Year Hiring Plan



At the November 12, 2024 meeting, the Board moved a motion recommending 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.

70

FRONTLINE OFFICERS

16

NEIGHBOURHOOD COMMUNITY OFFICERS

23

INVESTIGATIVE & SPECIALIZED

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



# Salaries > Civilian Composition & Hiring Plan

JOB TITLE	2025 TOTAL POSITIONS	2025 % OF TOTAL
Court Officers	566	
Bookers	89	
Station Duty Operators	77	
Communications Operators	325	
Special Constables	120	
Community Investigative Support Unit	11	
<b>Frontline Civilian Professionals</b>	<b>1,188</b>	<b>45%</b>
Divisions, Detective, Operational Units Support Staff & Crime Analysts	574	
Property and Video Evidence Management	77	
Fleet Mechanics and Support staff	105	
Information Technology Services	227	
Records Management	205	
<b>Operational Support Civilian Professionals</b>	<b>1,188</b>	<b>45%</b>
<b>Other Civilian Professionals</b> <small>Fin., H.R., Prof. Standards, Strategic Management &amp; Governance etc.</small>	<b>289</b>	<b>10%</b>
<b>TOTAL</b>	<b>2,665</b>	<b>100%</b>

- Maintain 2024 civilian staffing level of 2,665, with no new positions.
- Prioritizing hiring for critical roles:
  - Communication operators (90)
  - General special constables (45)
  - Parking enforcement officers (60, budgeted separately)
- Create new positions, only as necessary, filling them through reallocation of existing vacancies.



# Salaries > Current Staffing Allocation (actuals)

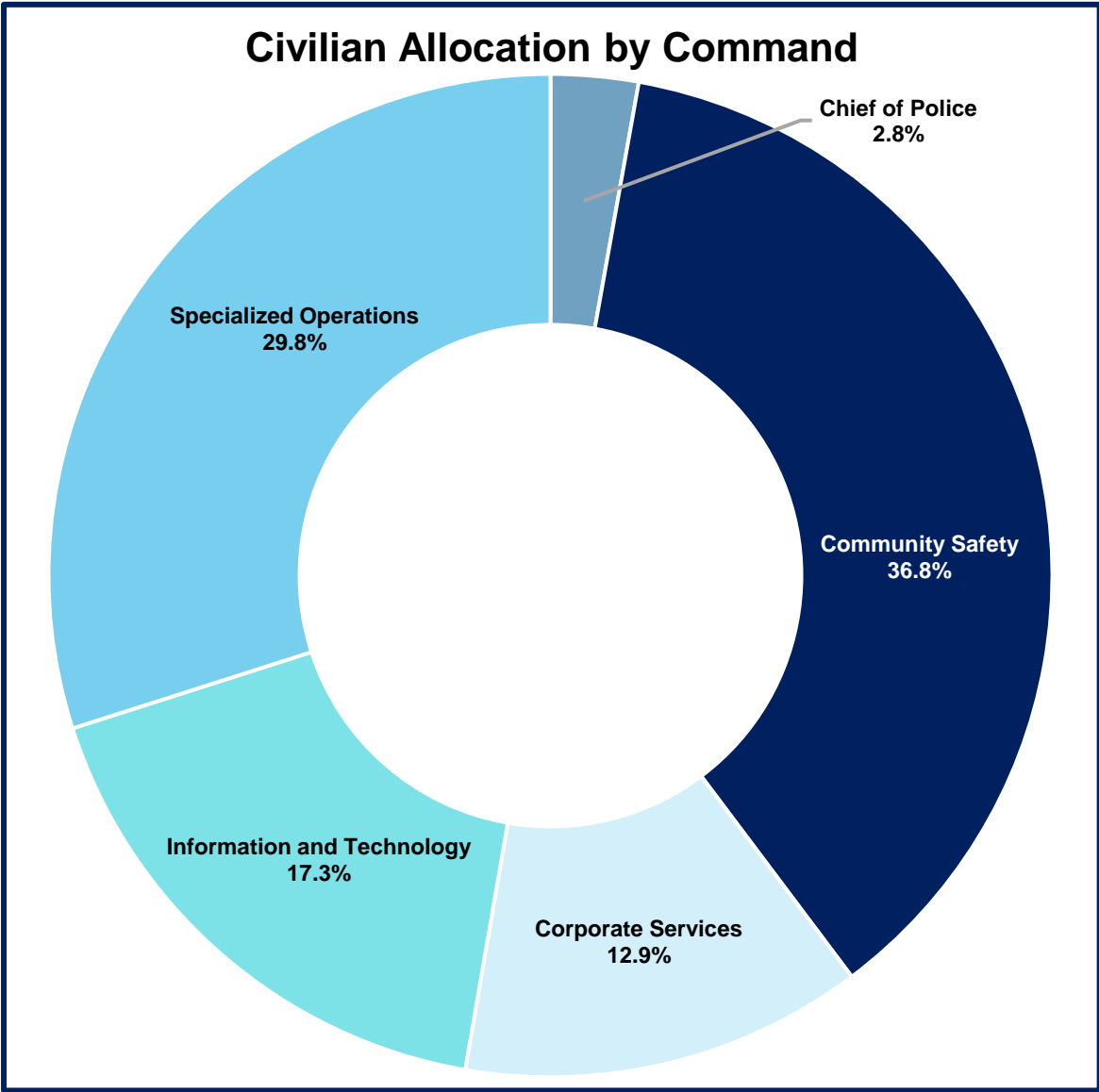
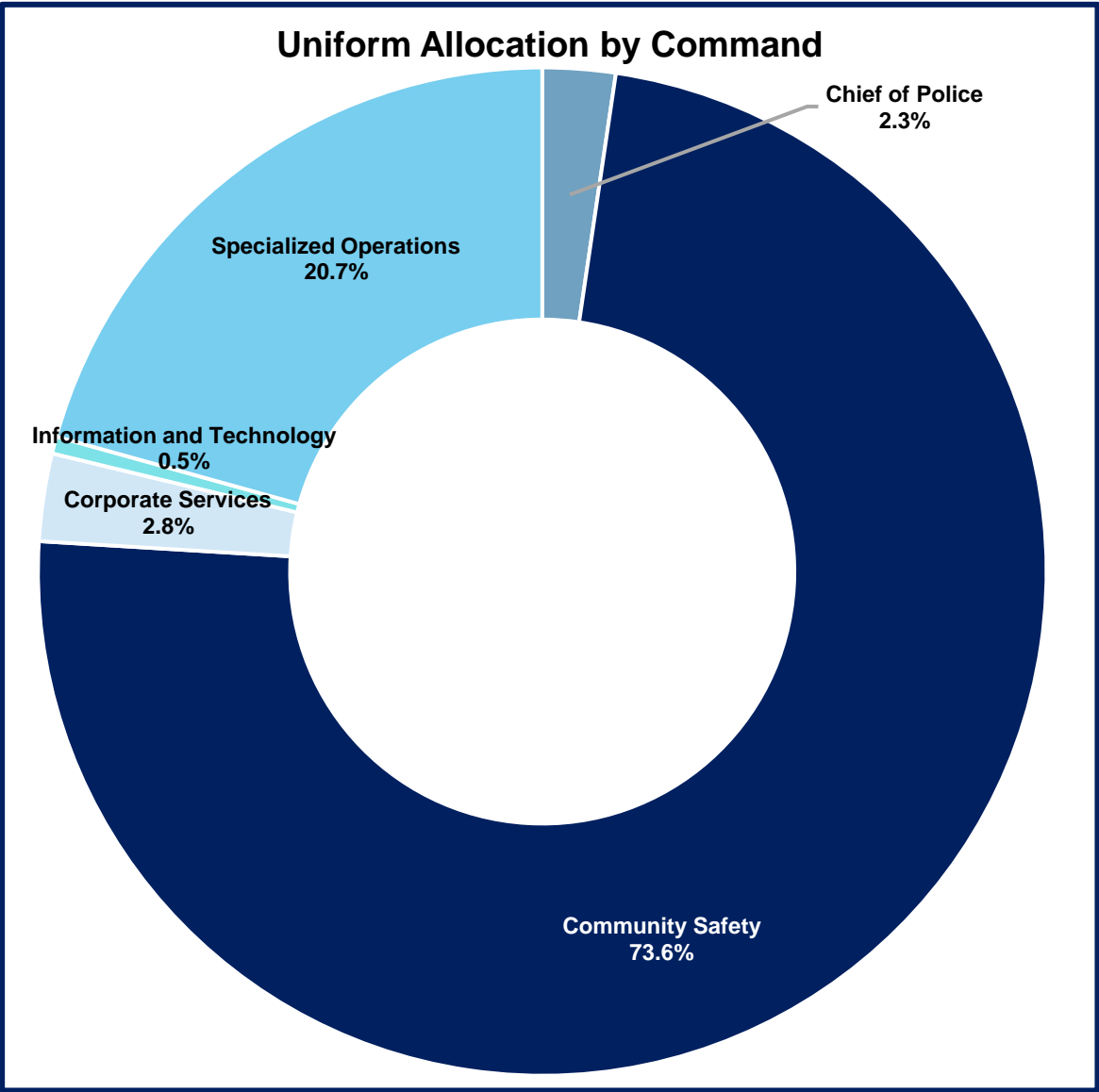
Org Type/Rank	Count	%	Org Type/Rank	Count	%
Uniforms	4,953	67%	Civilians	2,490	33%
Chief	1	0%	-	-	-
Deputy Chiefs	2	0%	Civilian Command Officers	2	0%
Staff Superintendents	7	0%	Directors	8	0%
Superintendents	30	1%	Managers	45	2%
Inspectors	48	1%	Assistant Managers	5	0%
Staff/Detective Sergeants	208	4%	Supervisors	49	2%
Sergeants or Detectives	671	14%	Coordinators/Lead Hands	128	5%
Constables	3,986	80%	Individual Contributors	2,253	91%
Workforce is divided <b>2/3 uniform</b> and <b>1/3 civilian</b> professionals.			<b>98% of workforce</b> are in constable, individual contributor, lead, or direct supervisory roles.		

▪ Dec 2024 actuals - full paid uniform strength = 5,298; civilian = 2,625  
▪ Point in time - this staffing level expected to fluctuate throughout the year with separations, internal transfers and new deployments  
▪ Excludes short-term leaves, pre-retirement leaves, LTD and statutory leave changes





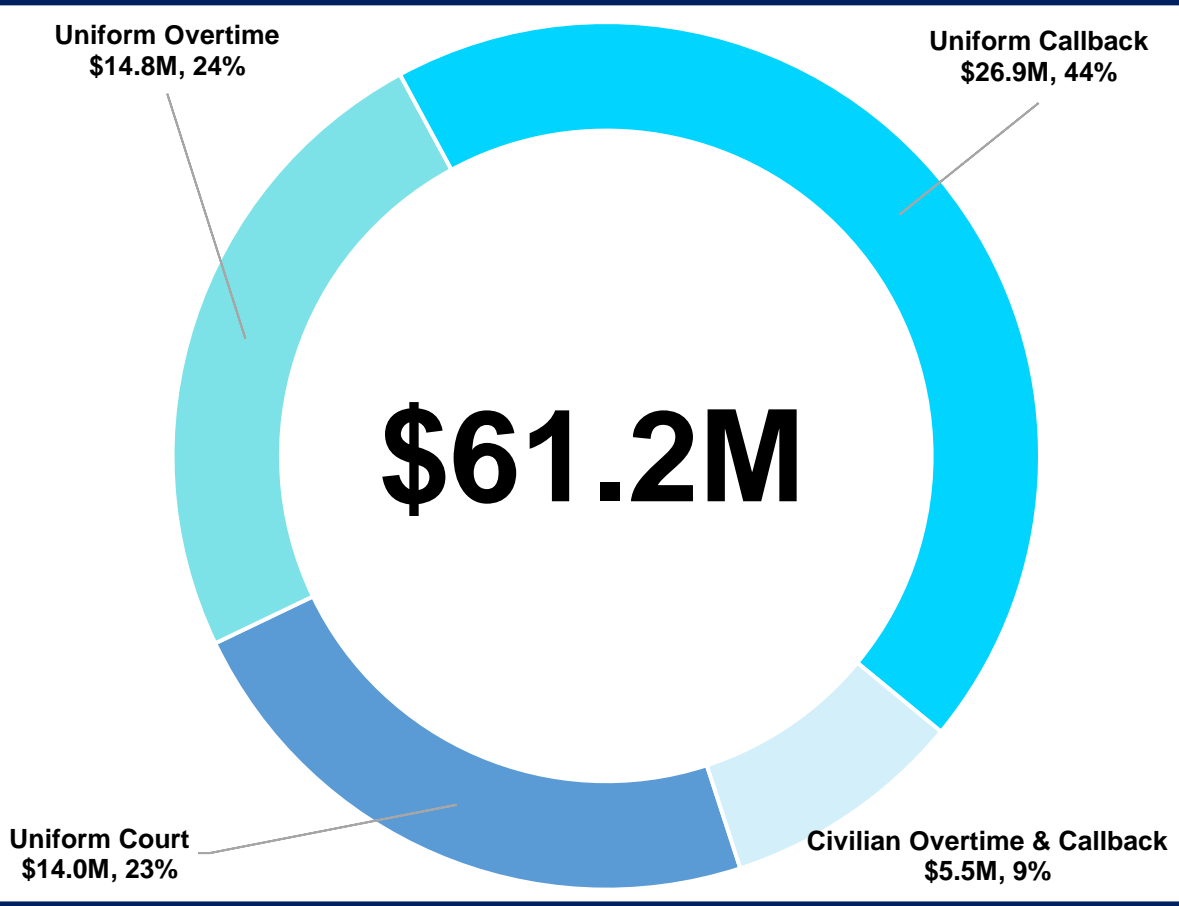
# Salaries > Current Allocation by Command



# Premium Pay

Category	2024 Budget \$Ms	2025 Request \$Ms	\$ Change over 2024 Budget Category	% Change Over 2024 Budget Category
Premium Pay	\$59.0	\$61.2	\$2.2	3.7%

- Premium pay increase of \$2.2M related to the City’s Congestion Management Plan, fully funded by Transportation Services revenue, with no net budget impact.
- Continued partial reliance on off-duty officers for significant events (e.g., demonstrations, emergencies).
- Unfavourable premium pay variances
  - \$30.4M in 2023
  - \$38.8M in 2024\*
  - Premium pay has not been increased to reflect these unfavourable variances.
- A working group is reviewing premium pay practices, achieving modest reductions to date; plans to hire more full-time staff anticipated to alleviate some premium pay pressures.



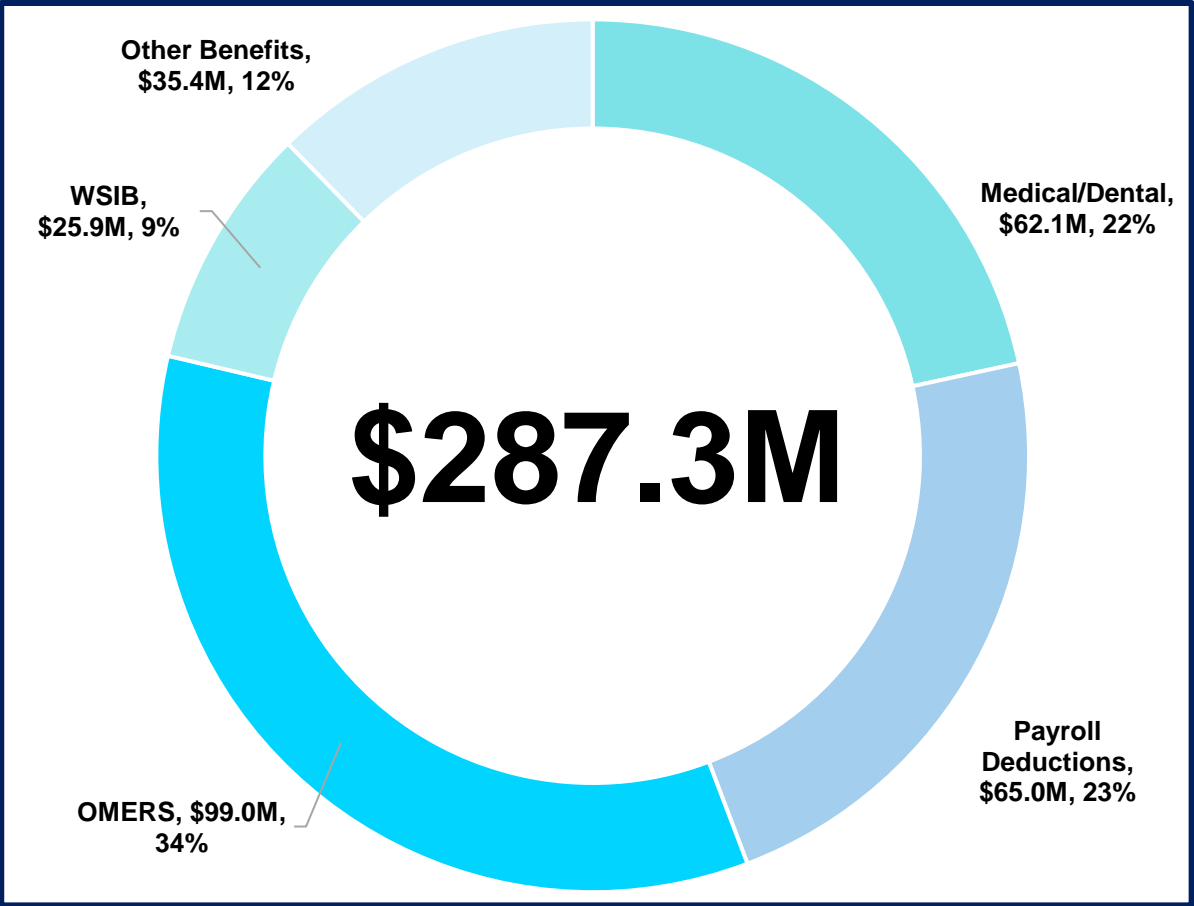
\* 2024 premium pay projected variance as of September 30<sup>th</sup>



# Statutory Deductions & Benefits

Category	2024 Budget \$Ms	2025 Request \$Ms	\$ Change over 2024 Budget Category	% Change Over 2024 Budget Category
Statutory Deductions & Benefits	\$277.4	\$287.3	\$9.9	3.6%

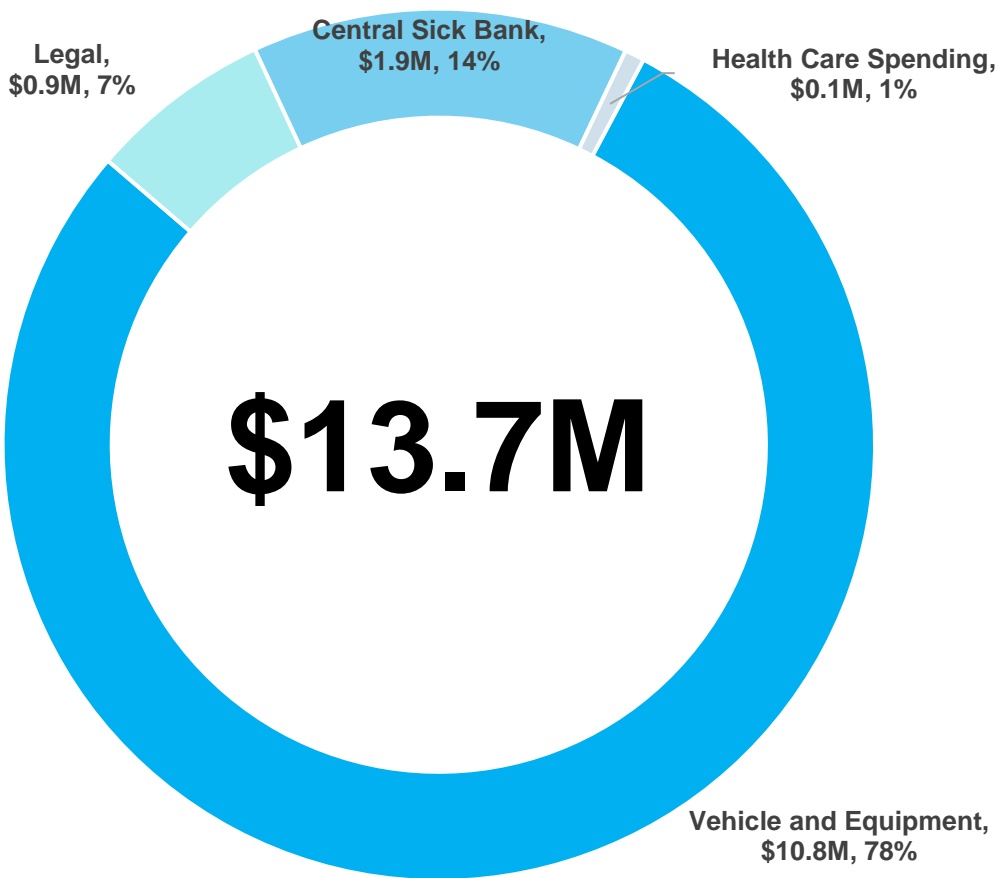
- **Medical/Dental (\$4.8M increase):**
  - 2025 budget considers historical trends with an anticipated increase below industry standards.
- **Payroll deductions and Ontario Municipal Employees Retirement System (O.M.E.R.S.) (\$2.6M increase):**
  - Based on legislated/contractual rates for E.I., C.P.P., E.H.T. and O.M.E.R.S.
  - Increased due to higher maximum pensionable earnings and enhanced C.P.P. contributions.
- **W.S.I.B. costs (\$2.2M increase):**
  - Increase is driven by complex claims under the Supporting Ontario's First Responders Act regarding P.T.S.D.
  - While new claims have reduced, 90% of the current cost pressure is attributable to active (historical) and complex claims.
- **Other Benefits (\$0.3M increase):**
  - Covers expenditures such as Sick Pay Gratuity, Central Sick bank, group life insurance, retiree benefits, etc.
  - This increase is offset by revenues, no net budget impact.



# Reserve Contributions

Category	2024 Budget \$Ms	2025 Request \$Ms	\$ Change over 2024 Budget Category	% Change Over 2024 Budget Category
Reserve Contributions	\$13.7	\$13.7	\$0.0	0.0%

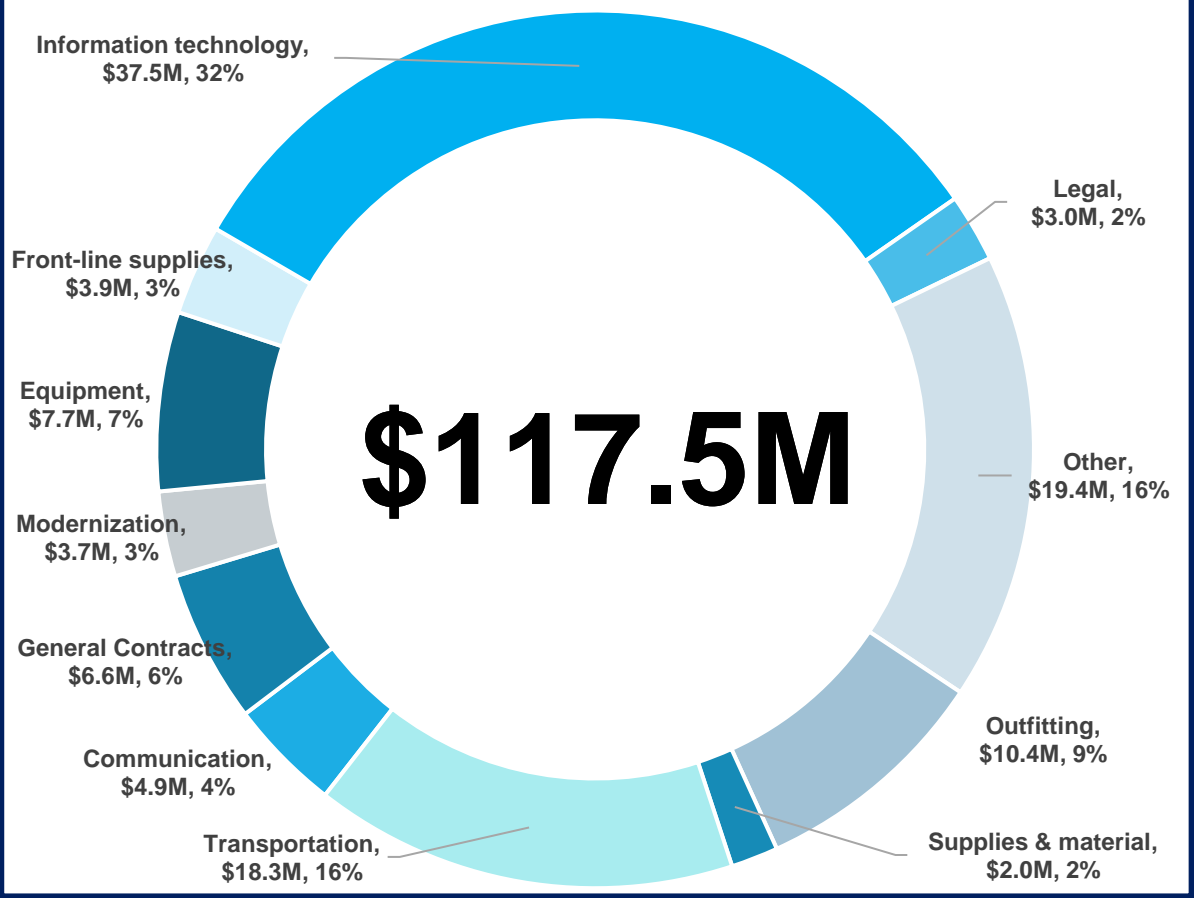
- **No Change in Budget Request:** Maintained to ensure affordability.
- **Sick Pay Gratuity Reserve:** The Service no longer contributes to the City-managed reserve as of 2024.
- **Vehicle & Equipment Reserve:** Significant funding pressures were addressed by redirecting some projects to debt financing within the 2025-2034 program.
- Reserve health remains an ongoing area of review and risk



# Other Expenditures

Category	2024 Budget \$Ms	2025 Request \$Ms	\$ Change over 2024 Budget Category	% Change Over 2024 Budget Category
Other Expenditures	\$111.7	\$117.5	\$5.7	5.1%

- **Computer maintenance (\$5.1M increase):** greater technology footprint, as well as contractual cost increases (e.g. VMWare)
- **F.I.F.A.-related costs (\$1.7M increase):**
  - \$1.7M for materials, supplies, equipment, services, and rents, fully offset by corresponding revenues (no net impact).
- **Costs related to legislated Community Safety Policing Act (\$1.0M increase):** Equipment to comply with Ontario Regulation 393/23
- **Other hiring-related costs (\$1.3M increase):** facility costs, technology infrastructure , etc.
- **Other changes (\$3.4M decrease ):** Reduction in contracted services and various other adjustments.

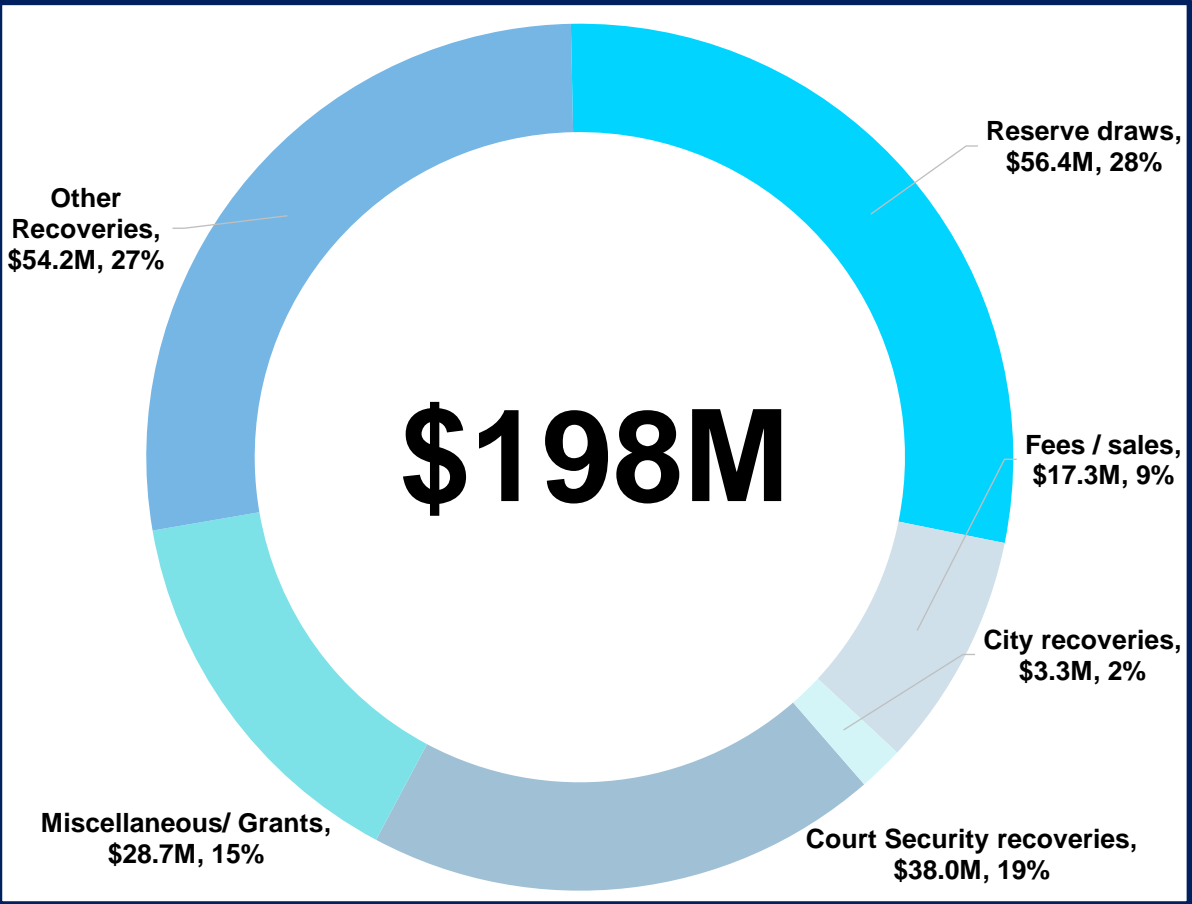




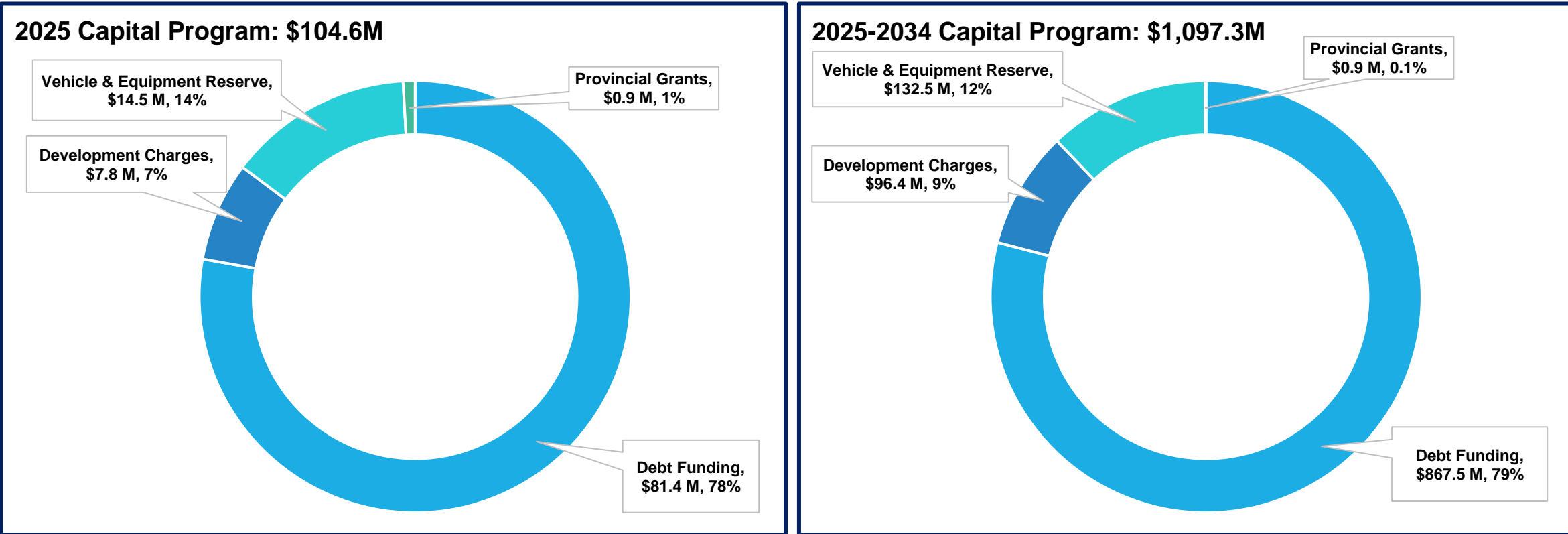
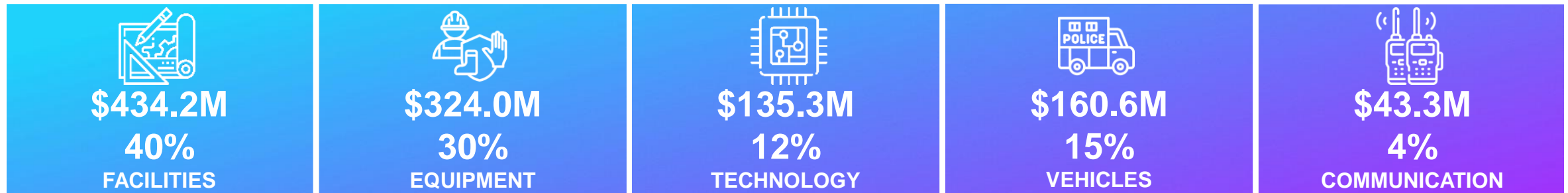
# Revenues

Category	2024 Budget \$Ms	2025 Request \$Ms	\$ Change over 2024 Budget Category	% Change Over 2024 Budget Category
Revenues	(\$187.6)	(\$198.0)	(\$10.5)	5.6%

- **Provincial upload for Court Security and Prisoner Transportation (C.S.P.T.) (\$3.4M decrease):**, The share of funding that the Service receives is reduced and the reduction aligns budget to actuals.
- **Reversal of Special Events Cost Recovery (\$10M decrease):** Reversal of one-time funding from the City.
- **Paid Duty-Related Revenues (\$17.4M increase):** Increased paid-duty rates reflecting post-COVID and 2024 experience. Net-zero impact as it offsets increased paid duty-related expenditures reflected under salaries.
- **Congestion Management (\$2.2M increase):** Recovery from the City to offset costs relating to the City’s Congestion Management Plan reflected under premium pay.
- **F.I.F.A.(\$5.1M increase):** Funding for \$3.4M (salaries and benefits) and \$1.7M (other operating costs)
- **Other Increases (\$2.3M)**
  - **Criminal Reference Checks:** Volume of requests return to pre-pandemic levels.
  - **Joint Air Support Unit Grant :** Funding from the Province to offset salaries and benefits for five officers assigned to the unit.





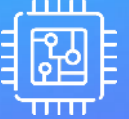


# Preliminary 2025–2034 Capital Program Overview



EXCLUDING CARRYFORWARDS



# 2025-2034 Capital Program Summary

 40% FACILITIES	 30% EQUIPMENT	 12% TECHNOLOGY	 15% VEHICLES	 4% COMMUNICATION
State-of-Good-Repair – Police	Infrastructure Lifecycle Replacement	Workstation, Laptop, Printer Lifecycle Replacement	Vehicle Lifecycle Replacement	Radio Replacement
Long Term Facility Plan - 54 Division (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	Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement	Mobile Workstations (M.W.S.) Lifecycle Replacement		
Long Term Facility Plan - 13 Division	Automated Fingerprint Identification System (A.F.I.S.) Replacement	Information Technology Storage Growth		
Long Term Facility Plan - 55 Division	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				
Projects In Progress	Upcoming Projects			

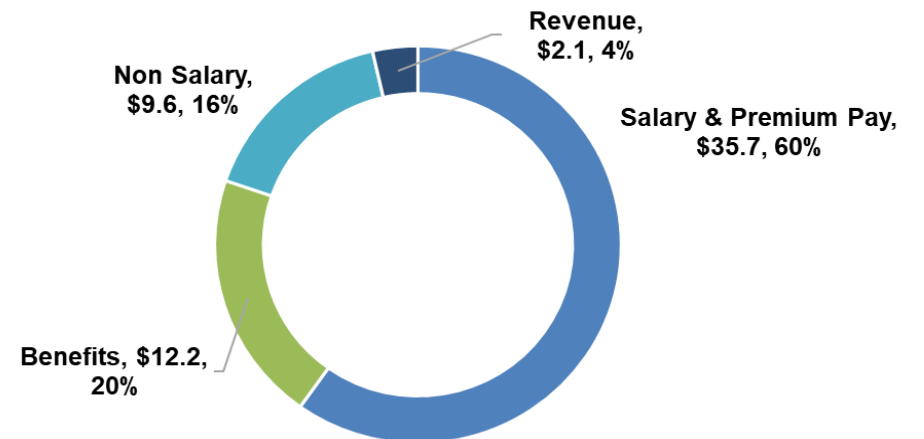


# 2025 Parking Enforcement Budget Request

Category (\$000s)	2024 Budget	2025 Request	\$ Change over 2024 Budget Category	% Change over 2024 Budget Category
Salary Requirements	\$33,344.4	\$33,757.9	\$413.5	0.8%
Premium Pay	\$1,941.6	\$1,941.6	\$0.0	0.0%
Statutory Deductions & Employee Benefits	\$9,361.8	\$12,161.1	\$2,799.3	5.5%
Reserve Contributions	\$2,993.1	\$4,176.3	\$1,183.2	2.3%
Other Expenditures	\$5,198.4	\$5,472.9	\$274.5	0.5%
<b>Gross Expenditures</b>	<b>\$52,839.3</b>	<b>\$57,509.8</b>	<b>\$4,670.5</b>	<b>9.1%</b>
Revenues	(\$1,498.4)	(\$2,145.3)	(\$646.9)	(1.3%)
<b>Net Expenditures</b>	<b>\$51,340.9</b>	<b>\$55,364.5</b>	<b>\$4,023.6</b>	<b>7.8%</b>

- Modernization efforts:
  - Vehicle Impound Program (V.I.P) Replacement:** Focuses on removing vehicles that violate parking regulations or pose a public safety concern. The existing application, developed in 1991, is outdated and no longer meets operational needs.
  - Automated License Plate Recognition (A.L.P.R.):** Primarily used in enforcing parking offences that adversely affect the safety of vulnerable road users, like obstructing bike lanes or blocking intersection. These specialized cameras will capture license plate images, enabling the software to recognize and read plates, locate vehicles, and compare them to parking bylaws to identify violations.
- Parking tag issuance projected to be 2.2M in 2024 (as of Sept. 30, 2024) and 2.1M in 2025. Tag issuance expected to decline due to compliance stemming from increased fines for all violations.

2025 Net Parking Enforcement Budget (\$Ms)



# 2025 Operating & Capital Budget Financial Risks

RISK SEVERITY	RISK AREA	RISK IMPACTS
High	Premium Pay	<ul style="list-style-type: none"> <li>Remains an ongoing pressure.</li> <li>Historically, higher vacancy rates have resulted in savings and cost offsets for premium pay. Vacancy rates have been reduced, limiting degree of offset that can take place.</li> <li>It will be carefully monitored and managed with greater oversight. Working group in place to review practices.</li> <li>Unplanned events including Project Resolute, high workload in frontline and investigative areas will continue to rely on some degree of premium pay.</li> </ul>
High	Benefits	<ul style="list-style-type: none"> <li>Increased medical, dental, and W.S.I.B. costs.</li> <li>2024 expenditures exceeding budget, with similar trends expected in 2025.</li> </ul>
High	Community Safety & Policing Act (C.S.P.A.)	<ul style="list-style-type: none"> <li>Funding is required in 2025 to comply with the new Provincial legislation.</li> <li>Some costs are covered through the capital program for required equipment.</li> <li>Some operational impacts unknown and may not yet be funded.</li> </ul>
Moderate	Hiring Pace & Vacancy Rate	<ul style="list-style-type: none"> <li>Currently, the actual vacancy rate is 0.8% for uniformed positions and 2.5% for civilian roles.</li> <li>2025 budgeted gapping rate of 4% for civilians.</li> <li>Hiring will be prioritized based on the urgency and criticality of roles.</li> </ul>
Moderate	Reserves	<ul style="list-style-type: none"> <li>In the interest of affordability, there are no requests for additional contributions.</li> <li>The City and the Service have committed to jointly reviewing all reserves to ensure the adequacy of reserve balances and contributions for future expenditures.</li> </ul>
Moderate	Capital Priority Needs	<ul style="list-style-type: none"> <li>Due to funding constraints and stage-gating, some future projects are unfunded in the current capital program.</li> <li>Examples of these projects include the New 9-1-1 Communications Centre, Police Dogs Services Building Expansion, Forensic Identification Services (F.I.S.) Facility Replacement, &amp; 22 Division - Long Term Facility Plan.</li> </ul>







# ACCOMPLISHMENTS & OUTCOMES



# Operational Priorities

## 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**



# Potential Accomplishments & Outcomes of the 2025 Budget



## 9 1 1 Response and Patrol

- Focus on response time reductions
- Digital officer / new RMS
- NG-9.1.1.
- Call diversion
- Optimize shift schedules
- Continue 41D Build
- Design 54D and 55D
- Exploring 13D options



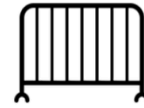
## Investigations and Victim Support

- Focus on case closure rates and arrests
- Pursue investigative standardization for greater effectiveness and efficiency
- Retain capacity to investigate hate crime and carjackings/thefts
- Retain Bail Enforcement capacity
- Continue implementing Missing and Missed Recs.



## Crime Prevention

- NCO expansion - 4 new neighbourhoods
- Evolve TPS mental health response
- Advance online/digital engagement
- Continue actively participating in:
  - F.O.C.U.S. tables
  - community consultative and advisory committee
  - Gang Exit Referrals
  - SafeTO



## Events and Protest

- Prepare for F.I.F.A.
- Evolve TPS special event response
- Continue public order needs for hundreds of unplanned events



## Traffic and Parking Enforcement

- Pursue further online diversion and automation of parking and traffic issues
- Continue enforcement and education
- Retain Vision Zero Enforcement Team
- Retain Drug Recognition Enforcement
- Continue Traffic Warden Support
- R.I.D.E. program

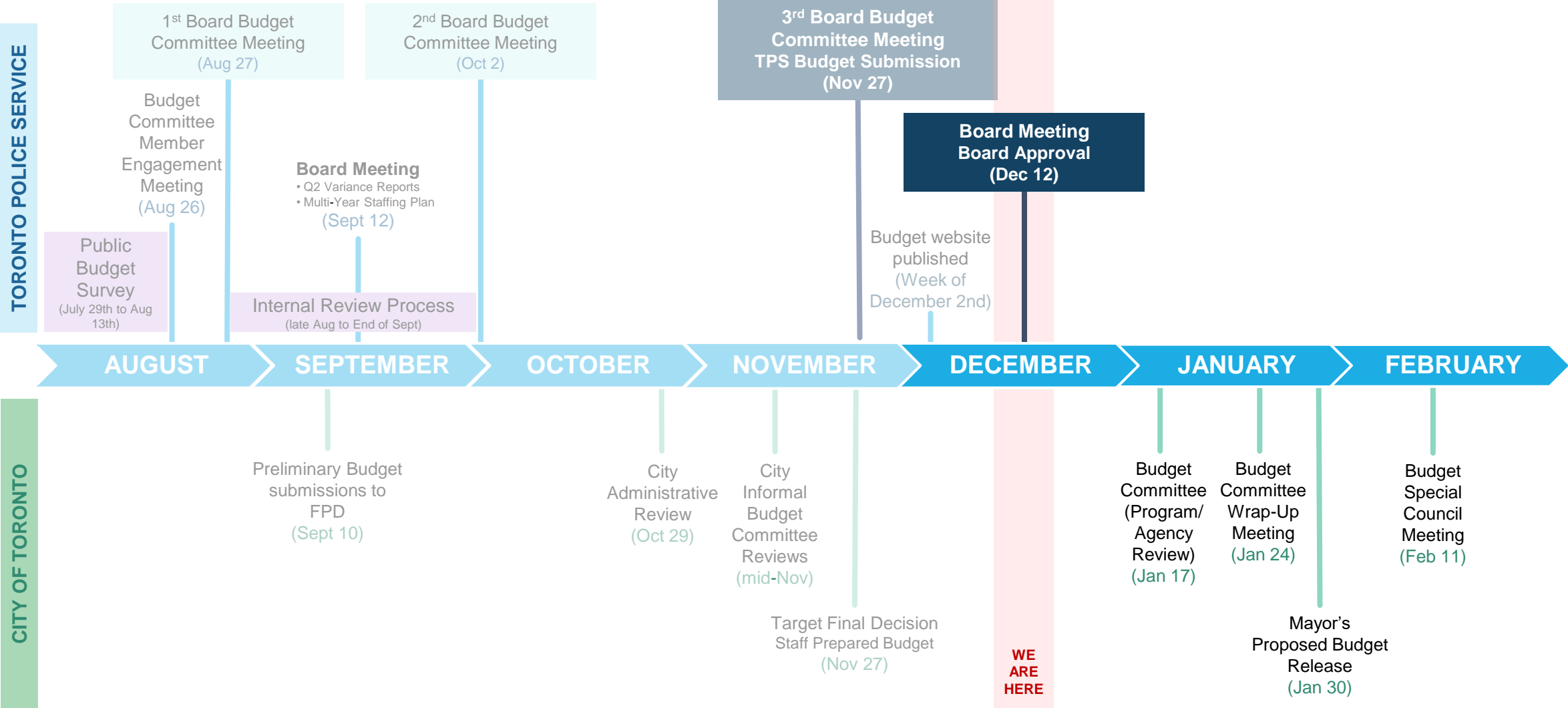


## Courts and Prisoner Management

- Focus on timely disclosure of evidence
- Explore expanded mandates for Special Constable program



# 2025 Budget Timeline: Looking Ahead





# THANK YOU





## **P2024-1212-4.2. 2025 Toronto Police Service Operating Budget**

The Board was in receipt of a report dated December 12, 2024 from Myron Demkiw, Chief of Police.

Recommendation:

It is recommended that the Board:

1. Approve the Toronto Police Service (Service) 2025 net operating budget request of \$1,220.1 Million (M), a \$46.2M or 3.9% increase over the 2024 approved budget; and,
2. Forward this report to the City of Toronto (City) Budget Committee for consideration, and to the City Financial Officer and Treasurer for information.

Board Member Brillinger moved the following Motion, which was seconded by Chair Morgan:

**That the Board request that the Province of Ontario fully fund its provincial courts program in 2025, including costs related to court security. This would allow the Toronto Police Service Board to reallocate the existing funding gap, of which approximately \$30 million is funded through property tax revenue, to Toronto's policing needs in the 2025 Toronto Police Service operating budget submission.**

<b>Result: Approved</b>	
In Favour: 7	Chair Ann Morgan, Vice-Chair Lisa Kostakis, Member Chris Brillinger, Member Nick Migliore, Deputy Mayor Amber Morley, Councillor Lily Cheng and Councillor Shelley Carroll
Opposed: 0	
Abstain: 0	



## PUBLIC REPORT

**December 12, 2024**

To: Chair and Members  
Toronto Police Service Board

From: Myron Demkiw  
Chief of Police

**Subject: 2025 Toronto Police Service Operating Budget**

**Purpose:** ☐ Information Purposes Only ☒ Seeking Decision

### Recommendations:

It is recommended that the Toronto Police Service Board (Board):

- 1) approve the Toronto Police Service (Service) 2025 net operating budget request of \$1,220.1 Million (M), a \$46.2M or 3.9% increase over the 2024 approved budget;
- 2) forward this report to the City of Toronto (City) Budget Committee for consideration, and to the City Financial Officer and Treasurer for information

### Financial Implications:

The Service's 2025 net operating budget request is \$1,220.1M (\$1,418.2M gross) reflecting an increase of \$46.2M or 3.9% over the 2024 approved budget. This request does not include the impacts of 2024 and 2025 salary settlements, as no agreements are yet in place as of the writing of this report. The City will include an estimated provision in its corporate accounts until an agreement is finalized.

**Toronto Police Service Board**

40 College Street, Toronto, Ontario M5G 2J3 | Phone: 416-808-8080 Fax: 416-808-8082 | [www.tpsb.ca](http://www.tpsb.ca)

# Summary

The 2025 budget strikes a balance between affordability and the critical need for the Service to maintain adequate and effective policing services for the City of Toronto. After over a decade of diligent fiscal management, cost containment, and transformation, the Service faces the pressing challenge of maintaining service levels that aligns with the City's growth and rising demands. Table 1 summarizes the Service's 2025 operating budget request.

**Table 1: Summary of 2025 Budget Request**

Category	2024 Budget \$Ms	2025 Request \$Ms	\$ Change over 2024 Budget	% Change Over 2024 Budget
Salary Requirements	\$899.6	\$938.4	\$38.8	3.3%
Premium Pay	\$59.0	\$61.2	\$2.2	0.2%
Statutory Deductions & Benefits	\$277.4	\$287.3	\$9.9	0.8%
Other Expenditures & Reserves	\$125.5	\$131.2	\$5.7	0.5%
<b>Gross Expenditures</b>	<b>\$1,361.5</b>	<b>\$1,418.2</b>	<b>\$56.7</b>	<b>4.8%</b>
Revenues	(\$187.6)	(\$198.0)	(\$10.5)	(0.9%)
<b>Net Expenditures</b>	<b>\$1,173.9</b>	<b>\$1,220.1</b>	<b>\$46.2</b>	<b>3.9%</b>

*Note: numbers may not add up precisely due to rounding.*

If approved, the 2025 budget would allow the Service to add approximately 109 net new uniform officers in 2025 (after separations) to be allocated to the following priorities areas:

- Approximately 70 resources would be added to frontline divisional capacity to reduce response times.
- 16 resources would be allocated to expand the Neighbourhood Community Officer Program by up to four additional neighbourhoods.
- The balance of 23 resources would be allocated to augment investigative capacity.

Moreover, this budget enables the Service to continue civilian hiring up to its approved complement (filling vacancies and separations) in other areas. Most notably the budget includes the following mass class hiring:

- 90 communication operators, to improve call answering times and improve compliance with the National Emergency Number Association (N.E.N.A.) standard.
- 45 general special constables to augment frontline capacity, support court related processes, and perform prisoner management and transportation functions. This is in addition to the 30 special constables that will be onboarded in December 2024 and deployed early 2025.

- 60 parking enforcement officers to keep the city moving (included in the separate Parking Enforcement Unit budget request).




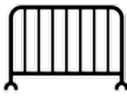


Other service delivery gaps and priorities, such as project specific activities related to reform and modernization, will be addressed through internal reallocations. The Board will be kept apprised of any significant service delivery changes.

## Service Based Budgeting

Initiated in 2021, service-based budgeting offers a modern approach to outlining the Service's budget. This method is based on the services provided to the community, enhancing the traditional line-by-line expenditure and revenue items. It essentially highlights the public safety services provided and the level of resources allocated towards the delivery of those services.

Key service areas are identified from the residents' perspective, with information presented based on the resources required to provide these services, key metrics associated with each service area, and outcomes demonstrating the Service's performance and value provided.

**Table 3: Summary of 2025 Budget Request by Service Area**

	911 Response & Patrol	Investigations & Victim Support	Crime Prevention	Events & Protests	Traffic & Parking Enforcement*	Courts and Prisoner Management
						
2025 Operating Budget Request						
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.

For 2025, the proposed budget and staffing levels have been allocated to the six service areas, as detailed in Table 3. The costs associated with Internal Support Services (such as finance, human resources, legal costs, information technology, etc.) have been distributed to the six service areas using appropriate cost drivers. For example, information technology costs are allocated based on total salaries, while outfitting costs are allocated based on uniform salaries only.

# Discussion

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## Strategic Context and Background

Both the Community Safety and Policing Act (C.S.P.A.) legislative requirements and the Community Safety and Wellbeing Vision are embedded in the Service's priorities and reflected in its resource allocation and budget requests.

### Community Safety and Policing Act and Legislative Requirements

The C.S.P.A sets out the roles and responsibilities of police services in Ontario delineating specific functions which the police are required to perform. Specifically, O. Reg. 392/23: ADEQUATE AND EFFECTIVE POLICING (GENERAL) under Community Safety and Policing Act, 2019, S.O. 2019, c. 1, Sched. 1 not only defines adequate and effective policing but further identifies the standards for the following:

- **Crime Prevention:** crime prevention initiatives, including community-based crime prevention initiatives, consistent with the Service's strategic plan and the policing needs of the community.
- **Law Enforcement:** general patrol, and directed patrol where considered necessary or appropriate, criminal intelligence, crime analysis and investigative supports (examples: crime scene analysis, forensic identification services, breath analysis, drug recognition expert evaluation, physical surveillance, etc.).
- **Maintaining the Public Peace:** a public order unit, with specified capacity and the ability to be deployed in a reasonable time.
- **Emergency Response:** 24-hour emergency response to calls including specific functions such as tactical unit, incident commander, crisis negotiator, etc.
- **Assistance to Victims of Crime:** Victims shall be offered assistance as soon as practicable; victims shall be provided with appropriate referrals.

The 2025 budget takes into consideration the generally applicable standards identified in the C.S.P.A. regulations for adequate and effective services. This includes:

- Policing needs of the community
- Geographic and socio-demographic characteristics
- Policing provided in similar communities
- The effectiveness of past policing functions
- Best practices for policing

This report and budget request will touch upon directly and indirectly these generally applicable standards.



In addition to the C.S.P.A, there are a number of relatively new legislative requirements that will continue to impact the Service in 2025. These include:

- *Supporting Ontario's First Responders Act* (passed in 2016);
- Next Generation (N.G.) 9-1-1;
- the 2016 *R. v. Jordan* decision requiring a trial within a prescribed period;
- the disclosure of "9-1-1 tapes" decision (*R. v. M.G.T.*, 2017);
- the *Cannabis Act* (passed in 2018); and
- Ontario Court of Justice direction setting deadlines for disclosure with the remedy of a stay as the consequence for non-compliance.

Each of these legal requirements represents additional cost and/or resource pressures for the Service. Failure to meet these requirements creates critical risks for the organization and community, and also bears a cost.

## **Service Vision and Direction - Community Safety and Wellbeing**

The Service enhances our city's communities by ensuring stability, safety, and structure through a public safety mandate outlined in the C.S.P.A. This commitment fosters community wellbeing and security, enabling all residents to engage freely in daily life and civic responsibilities.

Key aspects of this vision involve recognizing that the role of the Service encompasses:

- Recognition as public safety professionals
- Preventing and stopping crime and disorder
- Acting with compassion
- Supporting the breaking of cycles of harm
- Designing safety into the city
- Co-designing, co-developing and co-delivering aspects of public safety with partners and community through trusted relationships

Enabling this vision includes organizational and sector-wide shifts that are longer-term in nature to achieve. This includes internal process reforms aimed at enhancing consistency, measurability, and oversight.

- Systemic changes to address structural barriers through sector-wide solutions, partnerships and legislative changes.
- Rethinking how public safety services are delivered. This refers to internal organizational alignment and developing continuous improvement and modernization roadmaps.

- Fostering greater collaboration and partnerships to deliver public safety services and general broader advocacy for community safety and wellbeing issues.

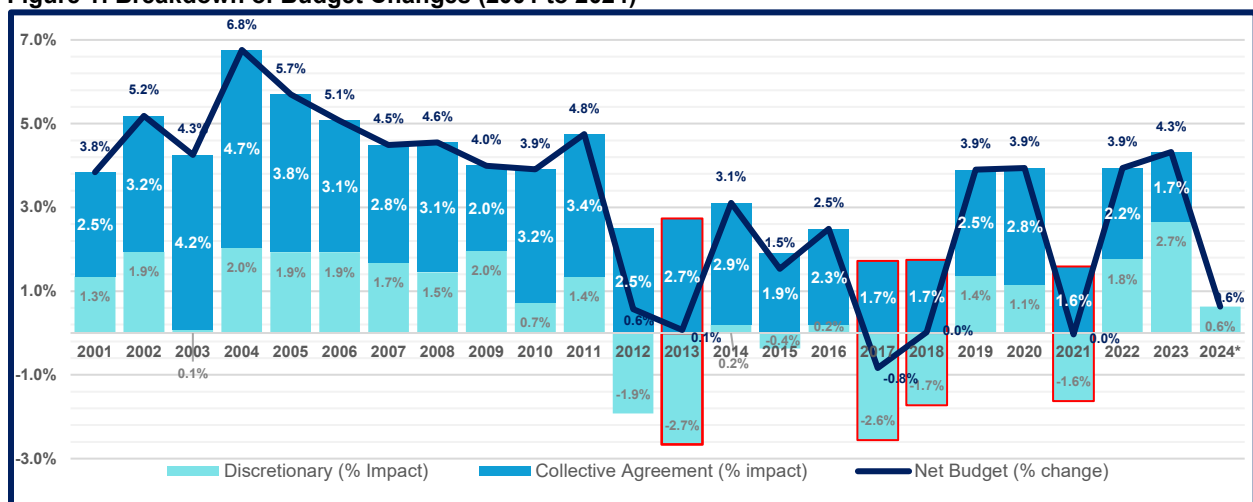
Achieving the Community Safety and Wellbeing Vision must be concurrently and incrementally worked towards over multiple years, while also addressing the immediate operational adequacy standards.

## History of Modernization and Fiscal Responsibility

The Service is committed to fiscally responsible budgets, while also balancing the need to delivery adequate and effective policing services and undertake reform and modernization to drive better core service delivery and building trust that is required of a police service in a world-class city.

The Service's transformation efforts have been an ongoing journey over the last decade. This work has been guided by reports and recommendations such as: the 2017 *The Way Forward* report; the Board's police reform directions in 2020; Judge Epstein's *Missing and Missed* recommendations; the Auditor General (A.G.) reports on 9-1-1 Response and Priority Calls for Service; and most recently the Service's Equity Strategy and Ontario Human Rights Commission Report *From Impact to Action* on anti-Black racism.

Figure 1: Breakdown of Budget Changes (2001 to 2024)



Although the Service experienced average budget increases of 4.8% from 2001 to 2011, it faced a period of austerity from 2012 to 2024, with budget increases averaging only 1.8%, negating the gains from the previous decade. From 2012 to 2024, the net budget increased by \$243.5M, with the impact of the collective agreement rising by \$264.7M. Before adjusting for inflation, the budget for all other non-salary items was reduced by \$21.2M over that period. Additionally, there have been several years where the budget remained flat or decreased to meet affordability goals (see Figure 1).

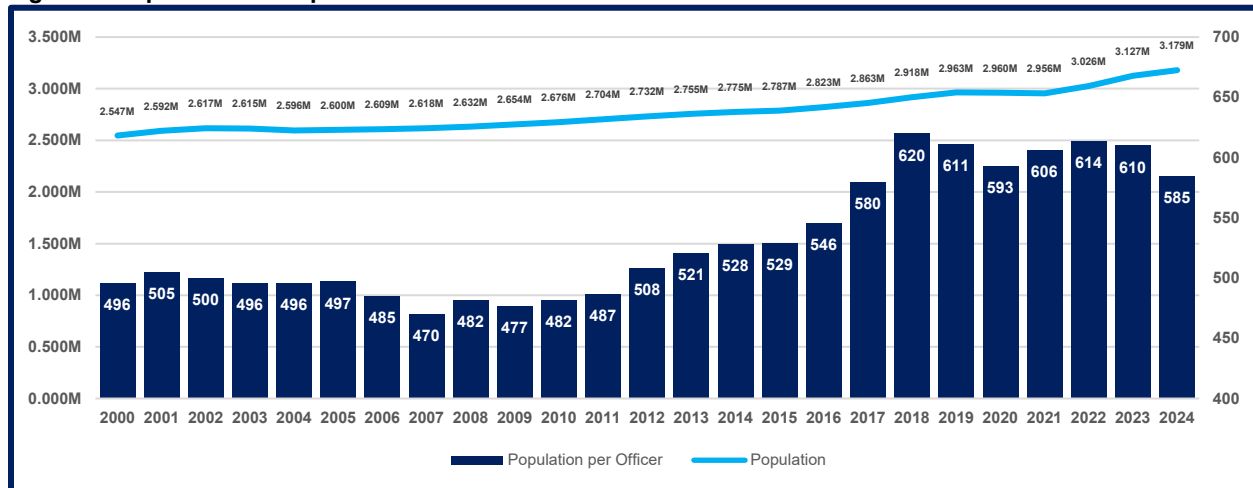
This was accomplished over the years by implementing significant staff reductions, reallocating resources, reprioritizing tasks, absorbing as many inflationary costs as possible, and employing management strategies to reduce discretionary expenditures, thereby offsetting increases related to collective agreements.

Austerity and cost cutting measures were also combined with modernization to create greater transparency, build trust and divert work where possible. Specific examples of actions taken include, but are not limited to, the following:

- Hiring moratorium from 2015 to 2019 led to attrition cost savings of \$70M+.
- Civilianization of roles previously filled by police officers (e.g., divisional special constables, crime analysts, bookers, background checkers) for an estimated annual savings of \$7M+.
- Redeployment of existing resources to meet current priorities such as augmenting the frontline capacity, Centralized Shooting Response Team, Carjacking Investigative Team, Neighbourhood Community Officers (N.C.O.), Hate Crimes Unit, Centralized Fraud Intake Office, and Project Resolute (addressing local impacts cascading from October 7<sup>th</sup>, 2023). These reallocations translate to approximately \$18M+ in resources.
- Diversion efforts such as redirecting calls to the Toronto Community Crisis Service (T.C.C.S.) and 3-1-1, Pre-Charge Youth Diversion Program, and most recently piloting a change to the transfer of care model at hospitals for mental health calls.
- Greater cross-sector collaboration and partnerships for non-police support through the Military Veterans Program, Furthering Our Communities' Uniting Services (F.O.C.U.S.) tables, Gang Exit Referrals and SafeTO.
- Updated shift schedules to optimize resources to better meet demand for services.
- Technology advancements such as the deployment of body worn cameras, video bail, online parking complaints portal, N.G. 9.1.1., digital evidence platform, electronic disclosure, data and analytics solutions, automatic licence plate readers, and the in-progress implementation of a new records management solution.

The cumulative impact of the cost avoidance measures is estimated to be between \$275M-\$400M since 2015. Some efficiencies gained have been reinvested in addressing core service delivery requirements. However, it is important to note that these savings and efficiencies have typically been overtaken by growth in demand for service.

**Figure 2: Population vs Population Per Officer**



Sources:  
 2001-2022 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.  
 2023-2029 population sourced from Environics Analytics – DemoStats 2024

During this period, the number of residents served by each officer increased. Excluding the 27.5 million visitors plus daily commuters, in 2012, one officer served 508 residents, whereas by 2024, this number had risen to approximately 585 residents per officer as seen in Figure 2. This represents an increase of 15%.

The 2025 budget request assumes that service and resource allocation will continue to be reviewed and adjusted to address the most critically urgent and necessary priorities, while still implementing the reforms and investments to continue modernizing.

# Operational Context

## Policing in the City

As Canada's largest and fastest growing city, and a global leader in business, entertainment, and culture, Toronto has unique geographic and socio-demographic characteristics.

The population of the city has accelerated in growth over the last decade (excluding visitors and commuters), experiencing a 21% increase from 2010 to 2025 (2.676 million to 3.245 million projected in 2025), during a time when the Service's uniform staffing was decreasing. This has resulted in a significant increase in demand for services, coupled with the increasing complexity of policing (e.g. more dynamic emergency calls, more complex investigations, increased time spent on calls, demonstrations/protests etc.).

The city is highly diverse, with 56% of residents identifying as racialized and 53% being first-generation Canadians. Supporting this diverse population are 87 consulates in Toronto, of the 108 consulates located in Ontario.

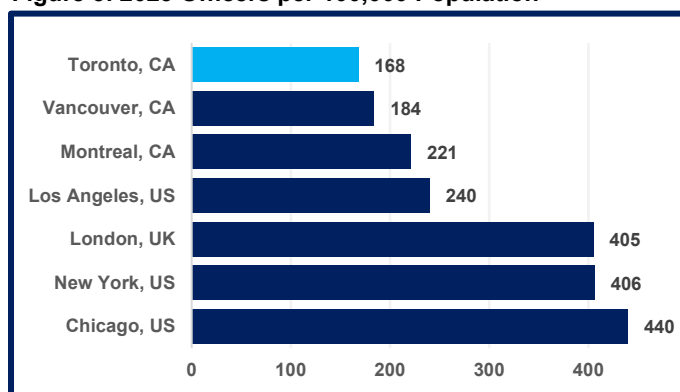
Toronto also hosts numerous global events, like the upcoming Federation Internationale de Football Association (F.I.F.A.) games, and has unique infrastructure like the C.N. Tower, Scotiabank Arena, and Rogers Centre that attract 27.5 million visitors annually.

The rich diversity of the City of Toronto, and placement as a tourist destination, adds unique impacts to policing, as the city is a hub for protests, demonstrations, political expression and hundreds of special events. Not only are the numbers of events increasing, but also the footprint of those events are becoming larger, more complex, and have extended for longer periods.

In 2024, the Service responded to over 1,800 unplanned events related to geopolitical issues occurring worldwide.

Today, the number of uniform officers that the Service has per capita remains significantly lower when compared to other large police services in Canada, the United States (U.S.) and in Europe. For example, when considering the number of officers per 100,000 population, Toronto has 168 officers whereas Vancouver and Montreal have 184 and 221 officers respectively. Looking to other large world-class cities, we see that in London, U.K., there are 405 officers per 100,000 population while American major cities like New York City and Chicago are at 406 and 440 officers respectively. This number is specific to Toronto residents and excludes visitors that come to this city every year for work or to visit.

**Figure 3: 2023 Officers per 100,000 Population**



As an economic hub, Toronto contributes nearly 20% to Canada's G.D.P. and nearly 50% to Ontario's G.D.P. as well as housing numerous consulates and government sites. All of this contributes to unique public safety demands and pressures.

Amid these growing and differing demands for service, and the importance of the city to Canada's economic and tourism sectors, it is critical to prioritize core service delivery.

## **Community Safety Indicators**

Toronto's status as a world-class city, coupled with its location along the highway 401 corridor, creates increased opportunities for crime and disorder, including human trafficking, gang activity, organized crime, and the movement of illegal goods.

Over the past decade, most major crime indicators have risen. According to Statistics Canada, Toronto's Crime Severity Index was 69.2 in 2023, the highest it has been since 2010, which was 75.0.

When looking at the City's crime trends, the most notable increases year-to-date compared to 2023 is seen in shootings (38%), hate crimes (31%), homicides (24%) and sexual violation (12%). While auto theft has seen a year-over-year decrease of 22%, it is almost 200% higher than it was in 2015. Although traffic fatalities are not considered crimes, they are a crucial indicator of road safety. From January 1st to September 30th, 2024, there has been an 18% increase in traffic fatalities compared to the same period in 2023.

These increases in crimes and victimization drive workload in the 9-1-1 Response & Patrol, Crime Prevention, Investigations & Victim Support, and Court Security and Prisoner Management service areas.

A further demonstration of the cascading impact on workload related to higher crime in a growing city can be observed through calls for service data. Priority calls for service (a call where police attendance is required) have increased year-over-year. Year-to-date, the most critical calls for service attended (Priority 1 and 2 calls) are up by 3%, with Priority 3 calls attended increasing by 16%.

## **Service Delivery - Responding to the Demand**

Historical staffing reductions, and the redeployment of officers due to austerity measures, have led to the degradation of certain service levels and key functions. This has also diminished operational flexibility, making it more challenging to respond to emerging needs such as protests and demonstrations while still maintaining business continuity.

While the Service is improving its service delivery capacity, the gains being made through modernization and hiring are partially offset through growth in demand.

Examples of service delivery metrics where more improvement must be expected to support adequate and effective policing are as follows:



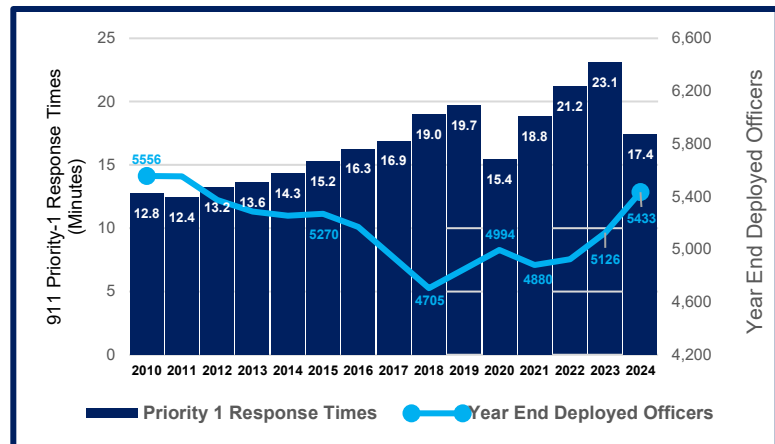
## Response Times

Priority 1 calls to 9-1-1 are the most urgent situations needing police response, such as a person with a gun, a child abduction or a break and enter in progress. Analysis has shown a close statistical correlation between deployable strength and response times.

As can be seen in Figure 4, Priority 1 response times averaged 12.8 minutes in 2010, at a time when the Service had over 5,550 officers deployed at year-end. Over that time the City's population has grown by 20%.

From 2010 to 2023, rising workloads and a reduction of 430 officers in year-end deployments caused Priority 1 response times to degrade to over 23 minutes. However, with the addition of greater frontline capacity, enhanced supervision, and improved management oversight in 2024, the Service has reduced Priority 1 response times to an average of 17 minutes, marking a 26% decrease compared to 2023. A national scan of response times in other jurisdictions was conducted in 2023 and where the information was available, the Priority 1 response times were in the 7 – 12 minute range. This budget request includes additional resources and a focus on capacity creating measures to reduce response times further.

Figure 4: Priority 1 Response Times vs Year End Deployed Officers



## Case Closure and Arrests

Case closure rates and investigative backlog continue to be under pressure. This is in part due to ongoing vacancies in investigative functions, as well as rising crime rates and incidences as noted above. The Service continues to explore ways to drive investigative efficiencies through delivery model changes and technology. For example, centralized investigative teams to focus on shootings, frauds, carjackings, and hate crimes have proven to be effective and efficient. Investments in genealogy experts have led to solving historical news-making cold cases. Greater digitization through cameras has led to more evidence, however every hour the Service collects results in 100 hours of video that needs to be reviewed, considered for relevance and potentially redacted, creating immense investigative and disclosure related workload. Despite these workload dynamics, the Service has experienced a 12% increase in firearm related arrests (747) compared to last year and there has been a year-over-year reduction in auto thefts and break and enters.

## Road Safety

To support road safety and keep the city moving, the service remains focused on education and enforcement as a form of deterrence. So far in 2024, the Service

issued nearly 279,000 tickets; 86% (240,000) of these tickets issued were Highway Traffic Act related. This data represents 11 months of activity and already exceeds the 2023 volume of tickets issued by 12%.

The Service also issued more than 50,000 warnings this year which is comparable to 2023.

## **Crime Prevention and Partnerships**

The Service cannot address all the mounting pressures for community safety and well-being alone. This requires active leadership and commitment from the City, the Service and various stakeholders, with multi-sector collaboration and partnerships.

Existing partnerships include hospitals through the Mobile Crisis Intervention Teams (M.C.I.T.), crisis call diversion with the T.C.C.S. and 2-1-1, Toronto Crime Stoppers, Bail Compliance, F.O.C.U.S., and the Youth in Policing Initiative. The Service is an important partner of the City's SafeTO: Community Safety & Well-Being Plan.

As of November 2024, the Service has made 255 SafeTO notifications and brought forward 654 situations to F.O.C.U.S. (68%). The Neighbourhood Community Officers have made 439 referrals (60 of which are included as part of the F.O.C.U.S. situations).

Moreover, while it is difficult to determine causation, the Service has experienced an overall decrease in calls for service into 9-1-1, by approximately 15% for emergency calls and 8% for non-emergency calls. The Service also saw a 5% reduction in mental health calls attended when looking at 2023 compared to 2022. However, it appears that year-to-date growth in demand related to mental health calls has offset the 2023 decrease; the Service has attended 5% more mental health related calls in 2024 compared to 2023.

The Service's social media channels are a critical aspect to public engagement. @TorontoPolice account on X received 43.65 million impressions in 2023, of which approximately 10 million impressions were on crime prevention related content. In addition to this reach, the Community Safety and Prevention Unit delivered approximately 2,500 crime prevention related presentations and regularly appears in the mainstream media on a broad range of crime prevention topics.

## **Workforce Trends**

The number of officers eligible for retirement is set to rise significantly. Annual separations, which have been around 200, are expected to increase steadily and remain high for several years. This trend stems from hiring freezes in the late 1980s and early 1990s, leading to large cohorts of officers, hired in the mid-1990s, now approaching retirement age in the late 2020s.

In the short term, the proportion of officers with limited experience will rise, while the number of seasoned officers available to train new recruits will decline. Currently, nearly 25% of uniform members have less than five years of experience. Proper supervision for frontline officers is crucial, particularly during their first five to ten years, due to the dangerous and unpredictable nature of their work.

The Service has been relying on overtime to manage emergent and unplanned issues, leading to fatigue and burnout among officers and civilian members which has significantly impacted their wellness. This reliance also results in unbudgeted premium pay expenditures, with a projected over-expenditure of nearly \$40 million in 2024. Despite increased resources, some overtime will continue to be driven by workload, particularly for court duties and tasks extending beyond shifts, such as completing arrests or apprehensions. In 2024, the Service implemented stricter management and review of premium pay that has begun to show modest improvements. The Service will continue to seek ways to reduce premium pay usage, especially as staffing levels increase, to better balance on-duty and off-duty time.

The multi-year hiring plan that started in 2023 is essential to prevent further degradation of core services and to provide appropriate levels of supervision. In 2023, the Service added approximately 200 net new sworn officers with an estimated additional 300 officers to be added by the end of 2024.

The resources deployed to date were added primarily in frontline (emergency services) capacities with some deployed to support investigative areas and community outreach. Specifically, deployment occurred to:

- Local divisions
- Public Safety Response Team
- Central Fraud Intake Office
- Carjacking Investigative Team – Hold Up Squad
- Homicide and Missing Persons Unit
- Hate Crimes Unit
- The Community Partnership and Engagement Unit’s Community Outreach Response and Engage (C.O.R.E) team.

At the November 2024 Board meeting, a multi-year hiring plan was approved (Min. No. P2024-1112-4.0 refers), and it is reflected in the 2025 budget request and future year outlooks. This will translate to approximately an additional 109 net new officers by the end of 2025. Adhering to this plan is essential to address service delivery gaps, anticipate upcoming retirements, reduce reliance on redeployment and overtime, and ensure member wellness.

Civilian police professionals perform various functions within the Service. About half of these roles are dedicated to frontline policing, such as special constables (e.g., court officers and booking officers) and communications operators (e.g., call takers and dispatchers). Approximately 40% support police work directly (e.g., records, disclosure clerks, crime and major case analysts), while around 10% are in administrative functions (e.g., finance, human resources, information technology). The proposed 2025 budget does not request new civilian positions. Instead, the Service will review and

prioritize new civilian needs throughout the year, filling the most critical and urgent positions through internal reallocation (swapping existing vacancies).

# 2025 Priorities

The Board is currently developing its Strategic Plan for 2025-2028. In the interim, the Service has pursued its goals outlined in the December 19, 2022, Change of Command Ceremony by Chief Demkiw. These Service Goals are:

1. Improving trust in and within the Service;
2. Accelerating police reform and professionalization
3. Supporting safer communities.

Operationally, this funding will support the Service in its efforts to address the following public and organizational priorities, and goals above:

- Improving trust in and within the Service:
  - Expansion of the Neighbourhood Community Officer program and greater digital engagement.
  - Augment supervision for increased accountability and minimize operational risk.
  - Maintain internal focus on the wellness, development, and training of our people for a healthy, diverse, and professionalized workforce that places equity at the forefront.
- Accelerating police reform and professionalization: through:
  - Continue developing trusted partnerships and improving the Service's consultation model.
  - Implement police reform recommendations made by the A.G., Justice Epstein, and the Ontario Human Rights Commission.
  - Technology and digital enablement to create capacity, deliver services more effectively and improve trust
- Supporting safer communities by focusing on core service delivery and addressing growth:
  - Augment frontline resources to address priority response times.
  - Create more investigative capacity for more timely case closure and to support the judicial process.
  - Improve evidence management and court disclosure compliance.
  - Support community safety priorities such as road safety and traffic enforcement, mental health response model, strategies to address gun and gang violence and preventing hate crimes.
  - Continue diversion efforts through partners and technology to improve service delivery with resources who are best equipped to address the issue.

- Establish long-term sustainable funding that supports growth, a resilient pipeline, adequate and effective service delivery, and recognizes the unique characteristics and pressures of the City of Toronto.

This budget request continues the multi-year process to increase the Service's capacity to address growing demands for public safety services, prevents further degradation of services, and continues building trust. This will be achieved by investing in additional personnel and technology and continuing to make service delivery model changes.



# Budget Development Process

## Balancing Affordability, Capacity Creation, and Risk

The development of the budget is guided by the Board and Service's strategic goals (above) and operational priorities, in alignment with the City's processes and guidance.

The 2025 budget was developed through review and discussion at the Command level, and is based on the following principles:

- prioritize a hiring plan to address identified core service delivery needs and gaps and incorporate the multi-year hiring plan that was approved by the Board;
- contain/minimize costs to the extent possible;
- no new initiatives should be considered unless required by legislation, Board-mandated, result in financial savings or cost avoidance (capacity creating), or mitigate high risks;
- continue working on previous commitments, recommendations and directions such as police reform, A.G. recommendations, Missing and Missed recommendations, Equity Strategy and the O.H.R.C. report; and
- consider/reflect public safety priorities expressed through public consultations.

The budget request was reviewed throughout the development process with the Command and City representatives.

The City faces material fiscal challenges over the next 10 years, including a combination of increasing annual operating pressures, additional debt-servicing costs, a growing list of capital needs, and costly legislative changes.

In recognition of the City's current fiscal challenges, the Service has made every effort to reduce its 2025 operating budget request. Both Service and City finance teams worked together to capitalize on any available cost and revenue budgeting strategies that support and consider the City's long-term financial planning exercise.

Several actions were taken to minimize the proposed 2025 budget, including taking on additional financial risk. These include:

- rigorous cost-control measures and a line-by-line review of expenditures and revenues ensured budgets were right-sized based on actual needs and historical trends;
- absorbing most of the inflationary pressures across almost all spend categories;
- planning for the funding of expected (non – salary) contractual cost increases from within existing budgets by decreasing the budget in other accounts where possible;
- adjusting the hiring plan to exclude any net new civilian positions;
- flat lining (no increase) premium pay, a historically underfunded account;

- keeping many costs to 2024 levels or less based on the projected year-end actuals;
- deferring some expenses to future years;
- accounting for some anticipated revenue and recoveries from other levels of government; and
- bridging strategies that reduced reserve contributions, aligned with the City's long-term financial planning exercise.

The Service will use the variance reporting process to keep the Board informed on how budget risks are being managed and the Service will work with the City to establish longer-term sustainable funding levels, including participating in intergovernmental discussions.

## 2025 Budget Cost Drivers

At its December 19, 2023 meeting, the Board approved the Service's 2024 budget request at \$1,186.5M Net and \$1,361.5M Gross (Min. No. P2023-1219-2.2 refers). Subsequently, City Council, at its February 14, 2024 meeting, approved the Service's 2024 operating budget at \$1,173.9M Net, a reduction of \$12.6M from the Board approved budget. The net budget reduction was then reallocated back to the Service by a Council approved motion allocating the funding from the Budget Bridging & Balancing Reserve. This resulted in the same available gross funding as the Board approved budget.

Table 3 summarizes the proposed budget by major category. Year-over-year changes in the budget are explained below.

**Table 3: Summary of Net Budget Request by Category**

Category	2024 Budget \$Ms	2025 Request \$Ms	\$ Change over 2024 Budget Category	% Change Over 2024 Budget Category
A. Salary Requirements	\$899.6	\$938.4	\$38.8	4.3%
B. Premium Pay	\$59.0	\$61.2	\$2.2	3.7%
C. Statutory Deductions & Benefits	\$277.4	\$287.3	\$9.9	3.6%
D. Reserve Contributions	\$13.7	\$13.7	\$0.0	0.0%
E. Other Expenditures	\$111.7	\$117.5	\$5.7	5.1%
<b>Gross Expenditures</b>	<b>\$1,361.5</b>	<b>\$1,418.2</b>	<b>\$56.7</b>	<b>4.2%</b>
F. Revenues	(\$187.6)	(\$198.0)	(\$10.5)	5.6%
<b>Net Expenditures</b>	<b>\$1,173.9</b>	<b>\$1,220.1</b>	<b>\$46.2</b>	<b>3.9%</b>

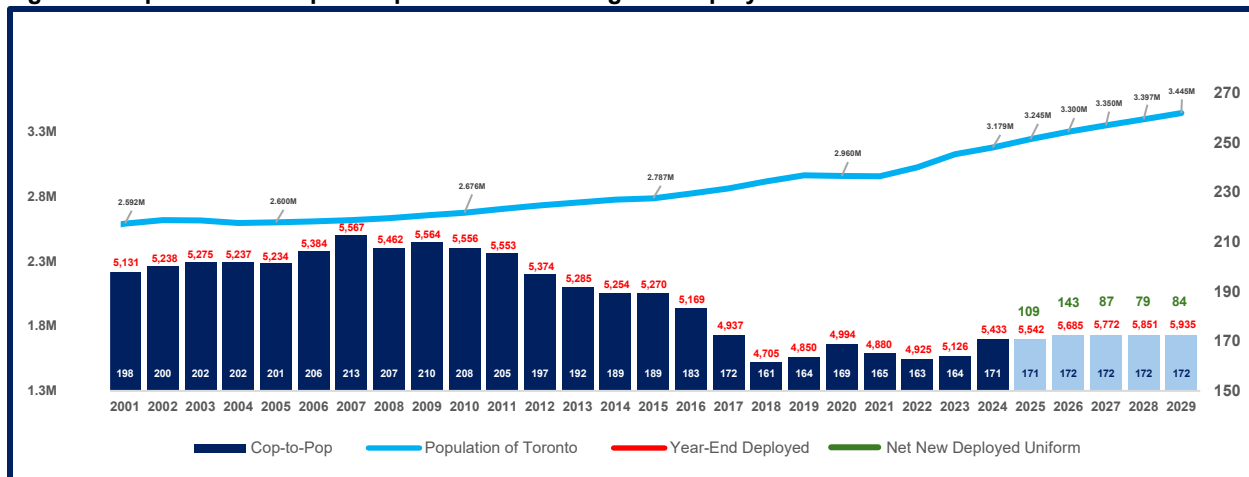
*Note: numbers may not add up precisely due to rounding.*

*To compare Table 3 with Table 1, parts D and E of Table 3 must be combined to calculate the total Other Expenditures, as shown on Table 1.*

## The Multi-Year Hiring Plan

The Board adopted a motion for a five-year hiring plan at its meeting of November 12, 2024, that will result in the increase of 109 net new officers deployed by the end of 2025 (Min. No. P2024-1112-4.0 refers). Over the course of five years, a total of 502 net new officers are projected to be hired, increasing the number of officers from 5,433 in 2024 to 5,935 officers by 2029.

**Figure 5: Population vs Cop-to-Pop vs Year-End Budgeted Deployment**



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.  
 2023-2029 population sourced from Environics Analytics – DemoStats 2024

The first two years of the plan commit to hiring up to the current provincial training allocation (4 classes of 90 cadets) per year. In the subsequent three years, the Board has agreed, in principle, to continue hiring to maintain the year-end 2026 cop-to-pop ratio (number of police officers per 100,000 residents) as a minimum. Improvements to the ratio beyond 2026 would be contingent on available funding through intergovernmental discussions with both the Provincial and Federal government. The hiring plan provides flexibility for the Service to allocate personnel where they are most needed to address core service delivery gaps. It is still expected that resource reallocation may still be required annually as the Service continues to address the most pressing and urgent issues and priorities and continues to improve its service delivery models. Figure 5 provides the multi-year hiring plan with the number of officers by year-end over the next five years.

It should be noted that the hiring plan does not include any net new civilian positions. New civilian positions will be addressed annually as part of each budget process.

## A. Salary Requirements (\$938.4M)

The total salary requirements for 2025, excluding the impacts of the collective agreement, are \$938.4M, representing an increase of \$38.8M (or 4.3%) compared to the previous year, as outlined in Table 4.

**Table 4: Breakdown of 2025 Salary Requirements**

Category	Change \$Ms
<b>Staffing Strategy for Uniform Members</b>	
2025 Net New Uniform hires (4 Classes of 90 for a net increase of 109 Officers)	\$17.7
Annualized Impact of 2024 Uniform Hiring (hiring, reclassifications, and separations)	\$4.3
2025 Paid Duty Salaries*	\$14.3
<b>Staffing Strategy for Civilian Police Professionals</b>	
Annualized impact of 2024 Civilian hires	\$7.3
Increased gapping assumptions (4%)	(\$3.0)
<b>Net Other Changes</b> (e.g., re-org, new hire benefits reallocation between salaries and benefits, leap year, etc.)	(\$1.8)
<b>Net Expenditures</b>	<b>\$38.8M</b>

*Note: numbers may not add precisely due to rounding*

*\* 2025 Paid Duty salaries are offset by revenue, resulting in a net zero impact on salaries.*

This request does not include the impacts of 2024 and 2025 salary settlements, as no agreements are yet in place as of the writing of this report. The City will include an estimated provision in its corporate accounts until an agreement is finalized.

### Staffing Strategy for Uniform Members

The Staffing Strategy for uniform members includes the impact of anticipated separations and planned hires as well as projected annualized costs and reclassifications of 2024 hires.

- **2025 hires (\$17.7M):** The Service is planning for four cadet intake classes held by the Ontario Police College with 90 recruits per class in March, June, September, and December for a total of 360 cadets.
  - The net increase of 109 officers aims to achieve a uniform position increase from the 2024 budget of 5,433 to 5,542 by December 2025.
  - The 109 new positions will be allocated to the following areas:
    - Priority response, to help meet increased demand and stem further degradation of response times, and to build adequate supervisory levels on the frontline;

- Investigative capacity to improve case closure rates and support judicial processes; and
- N.C.O. expansion of up to four additional neighbourhoods.
- **2024 Annualized impact of Uniform hires and reclassifications and separations (\$4.3M increase):** This includes the prorated annual salaries from the previous year's hires, 2025 projected separations of 210 uniform officers calculated based on actual trends from past years, and reclassification costs. Officers are hired at a recruit salary rate and receive pay increases as they continue to move up through the ranks which is an annual pressure until officers become first-class constables (four-and-a-half-year process from hire date).
- **Paid Duty Salaries (\$14.3M increase):** Paid Duty Salaries refers to extra duty assignments where officers are paid by a third party for security or traffic control services outside their regular working hours. The 2025 Budget request includes increased requirements of paid duty with no net financial impact as these costs are fully recovered through corresponding revenues.

## Staffing Strategy for Civilian Police Professionals

The 2025 budget request does not include net new civilian hires, maintaining the number of civilian positions at the 2024 level of 2,665. The Service will prioritize filling vacancies based on critical needs and operational priorities. Key hiring efforts will continue for communication operators (90), general special constables (45), and parking enforcement officers (60, budgeted separately). Any new positions will be considered strategically, focusing on necessity and urgency, and filled through internal reallocation of existing roles.

- **Annualized impact of 2024 Civilian hires (\$7.3M increase):** This increase reflects the annualized cost of 102 civilian hires in 2024. These positions were budgeted with partial annual salaries in the 2024 budget.
- **Increased gapping assumptions (\$3.0M decrease):** The Service has increased the vacancy rate from 3% in 2024 to 4% in 2024. Any critical staffing gaps will be addressed through a combination of internal resource/vacancy reallocations and if necessary, the use of premium pay.

## Impact of Changes to Organizational Chart

The Service first introduced a new organizational chart in July 2024, with an implementation date of January 2025. The feedback from the Board was to finalize unit level adjustments and to identify any budgetary impacts.

In 2025, the Service plans a reorganization aimed at improving and better aligning the Service with the six service areas outlined in the service-based budgeting model; 9-1-1 Response & Patrol, Investigations & Victim Support, Crime Prevention, Traffic & Parking Enforcement, Events & Protests, and Courts & Prisoner Management. It also seeks to more equitably distribute workload and span of control, effectively facilitate modernization, acknowledge that comprehensive transformation and change are often



enabled by technology, and better balance decision-making. Additionally, it aims to connect members and leaders in pursuit of organizational goals and to focus on core service delivery and capabilities.

The organizational changes will predominantly be accomplished through the redeployment of various existing resources within the Service. Newly created pillars and units will have a dedicated budget achieved through the redistribution and reprioritization of Service positions and non-salary budgets. To minimize financial impacts, staffing evaluations were conducted to identify roles for repurposing, and non-salary budgets were reviewed for potential reallocations. The reorganization is projected to have a \$250K impact on the 2025 budget, primarily due to salary differences associated with repurposed positions.

Appendix A includes the new organizational chart that this proposed budget is based on.

## B. Premium Pay (\$61.2M)

Premium pay is incurred when staff are required to work beyond their normal assigned hours for extended tours of duty (e.g., when officers are involved in an arrest at the time their shift ends), court attendance scheduled for when the officer is off duty, or call-backs (e.g., when an officer is required to work additional shifts to allow for appropriate staffing levels or for specific initiatives).

The total premium pay request for 2025 is \$61.2M, an increase of \$2.2M or 3.7% compared to the previous year. This increase is for additional resources required to support the City's Congestion Management Plan. The corresponding revenue from the City's Transportation Services will fully offset this increase, resulting in no net impact on premium pay. Please note discussions are still underway on how best to address the resource requirements.

Figure 6 provides a breakdown of premium pay for 2025.

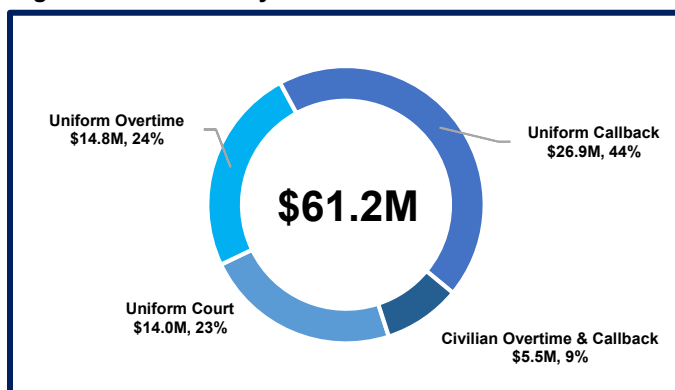
The Service's ability to manage significant planned and unplanned events (e.g., demonstrations, emergencies, homicides, and missing persons) partially relies on off-duty officers, which generates premium pay costs. Despite the unfavourable variance of \$30.4M in 2023 and \$40.6M in 2024, the premium pay budget remains unchanged. However, this reliance on premium pay is unsustainable both financially and for officer wellness, as there is a limit to the number of overtime hours staff can work.

As the Service increases permanent staffing levels, the usage of premium pay is expected to be partially curbed. In the interim, meeting growing demands and the lack of surge capacity continues to necessitate the use of premium pay, posing a risk to staying within the budgeted allocation. Premium pay is also driven by factors such as court attendance and overtime incurred at the end of shifts when officers make arrests or need to complete calls for service.

Civilians incur premium pay to address critical workload issues and support provided during special events. Filling civilian vacancies takes longer than anticipated, as most positions are filled through internal promotions, creating cascading impacts and additional vacancies in other areas. While hiring additional staff could reduce overtime costs through improved efficiency and workload distribution, this impact may be offset by increased demand.

A working group is reviewing premium pay procedures and practices, and early efforts have seen a modest decrease in reliance on premium pay. This work will continue as the Service hires more full-time staff to better balance the use of on-duty and off-duty resources.

Figure 6: Premium Pay Allocation

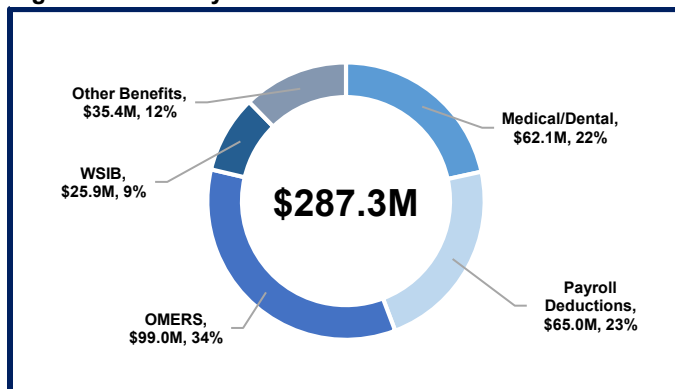


## C. Statutory Deductions and Benefits (\$287.3M)

The 2025 budget for statutory payroll deductions and employee benefits expenditures has increased \$9.9M or 3.6% over the 2024 budget for this category. Figure 7 provides a breakdown of the 2025 budget for this category.

Changes in this category include:

Figure 7: Statutory Deductions & Benefits Allocation

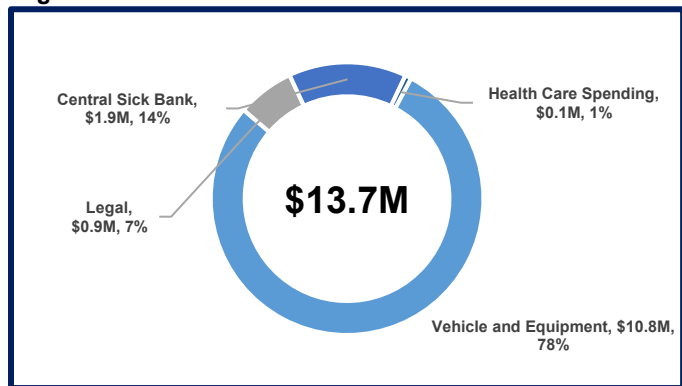


- **Medical/Dental Coverage (\$4.8M increase):** The budget for the Board's benefit plan is based on the cost of drugs and services, dental fee schedules, utilization rates and administration fees. The 2025 budget request considers historical actuals plus an anticipated increase that is below the suggested industry increase.
- **Payroll deductions and Ontario Municipal Employees Retirement System (O.M.E.R.S.) (\$2.6M increase):** All payroll deductions including Employment Insurance (E.I.), Canada Pension Plan (C.P.P.), Employer Health Tax and O.M.E.R.S. (pension) are calculated based on legislated or contractual rates. For 2025, while the C.P.P. contribution rate remains unchanged from 2024 and E.I. rate shows a slight reduction, an increase in maximum pensionable earning raises the employers' contributions. Additionally, Enhanced C.P.P., further increases employer costs.
- **W.S.I.B. costs (\$2.2M increase):** This increase represents a 9.4% increase in this expenditure and is largely influenced by the Supporting Ontario's First Responders Act regarding P.T.S.D. Actual expenditures in this category have been steadily increasing since 2016. The Service has partnered with a third-party organization to help effectively manage W.S.I.B. claims. While the number of new W.S.I.B. claims have decreased to pre-pandemic levels, 90% of the current cost pressure is attributable to active (ongoing and historical) and complex claims.
- **Other Benefits (\$0.3M increase):** This includes various other expenditures such as Sick Pay Gratuity, Central Sick bank, group life insurance, retiree benefits, etc. The \$0.3M increase in this category is based on anticipated expenditures or draws from reserves. Expenditures that are funded by reserves have a net-zero impact on the budget. Costs are related to contributions to reserves as discussed in the next section of this report.

## D. Reserve Contributions (\$13.7M)

The Service contributes to several reserves through provisions in the operating budget. All reserves are established by the City. The City manages the Sick Pay Gratuity Reserve (S.P.G.), while the Service manages the Vehicle & Equipment (V.& E.), Legal, Central Sick Bank, Health Care Spending and Modernization reserves. Figure 8 provides an overview of the 2025 budget for reserve contributions.

Figure 8: Reserve Contributions Allocation



Reserve contributions are assessed and budgeted based on projected future needs to ensure long-term sustainability and are part of affordability measures and long-term financial planning. To limit the Service's 2025 budget request, reserve contributions for 2025 have been maintained at 2024 levels.

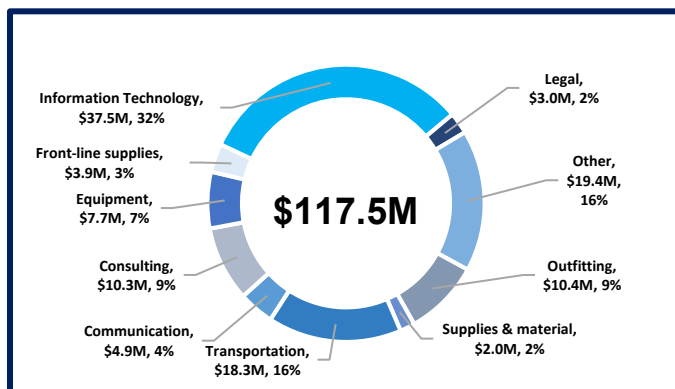
In 2024, reserve contributions were reduced by \$10M for the V.& E. Reserve and \$12.3M for the City-managed S.P.G., placing significant pressure on the V.& E. Reserve. To address this, a funding shift was implemented for 2025 onwards, redirecting some projects historically funded through the reserve to debt financing. This strategy is expected to support the continuation of reduced contributions over the coming years, and is discussed in more detail in the Service's 2025 to 2034 capital budget request. Additionally, based on further discussions with City staff, the Service will no longer be required to contribute to the City-managed S.P.G. Reserve.

In the interest of affordability, there is no change in this budget request. However, the City and the Service have committed to reviewing all reserves together to maintain adequacy of reserve balances and contributions to support future expenditures.

## E. Other Expenditures (\$117.5M)

The 2025 budget for other expenditures has increased by \$5.7M or 5.1% compared to the previous year budget. Included in this category is ammunition for training (mandated by the new C.S.P.A.), fleet and transportation costs, legal expenses, uniform outfitting, operational equipment and supplies and contracted services. Inflationary costs were largely absorbed, and most categories were flat lined or reduced to maintain no increase in overall unit budgets. Figure 9 provides an overview of these expenditures.

Figure 9: Other Expenditures Allocation



The largest increases in this category can be attributed to the following items:

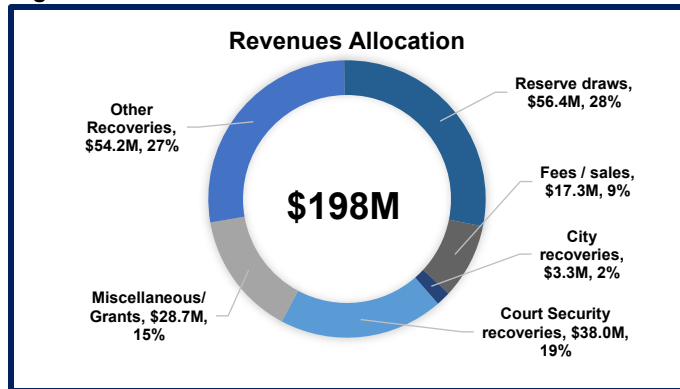
- **Computer maintenance (\$5.1M):** Additional funding is required for computer maintenance in 2025. This increase is driven by contract costs established through competitive procurement and a growing reliance on advanced technology. Factors include enhanced software and systems adoption, cybersecurity needs, legacy system support, scalability to accommodate user growth from new staffing, and rising vendor pricing all of which contribute to technology expenses increasing faster than general inflation.
- **F.I.F.A related costs (\$1.7M):** A total of \$5.1M is budgeted for F.I.F.A. related preparation costs. This includes \$1.7M for materials, supplies, equipment, services, and rents, along with \$3.4M for salaries and benefits, accounted for separately. These costs are fully offset by corresponding revenues, resulting in no net impact on operating expenses.
- **Ammunition (\$1.0M):** This increase is required for ammunition to comply with Ontario Regulation 393/23 under the C.S.P.A. This regulation mandates law enforcement preparedness for active attacker incidents, including maintaining a minimum number of use-of-force options, such as Conducted Energy Devices, and supporting expanded training requirements.
- **Other hiring related costs (\$1.3M):** This includes equipment, training, laptops, phones, subscriptions, licensing, memberships, etc.
- **Various other changes (-\$3.8M):** Several reductions have been implemented such as contracted services.

## F. Revenues (\$198M)

Approximately 86% of the Service's expenditures are funded by City property taxes. The remaining 14% is funded through other sources, shown in Figure 10.

The 2025 budget for revenues has increased by \$10.5M or 5.6% compared to the previous year budget. The primary changes in revenue include the following:

Figure 10: Revenues Allocation



- **Provincial upload for Court Security and Prisoner Transportation (C.S.P.T.) (\$3.4M decrease):** 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 total available funding province-wide has remained the same for several years while the Service, which accounts for approximately 33% of the Province's C.S.P.T. costs, has seen funding decrease from \$43.8M in 2022 and 2023 to \$41.4M in 2024 and further to \$38M in 2025, reflecting the Province's updated assessment of expenditures. It should be noted that the Province maintains a fixed pool of funding that is drawn from by many Police services. As more Police services are added to the program, the share of funding that the Service receives is accordingly reduced.
- **Reversal of Special Events Cost Recovery (\$10M decrease):** During the previous year's budget process, the City provided a cost recovery of \$10M to offset the Service's costs relating to providing public safety services at the City's many special events. The \$10M cost recovery has been removed in 2025.
- **Paid Duty- Related Revenues (\$17.4M increase):** The Toronto Police Association (T.P.A.) sets the rates for paid duty officers and these rates increased in 2024. In addition, paid duty-related revenues have increased based on actual post-COVID experience. Of the \$17.4M in paid duty revenue, \$14.3M directly offsets the equivalent salary expenses detailed in the salary section. The remaining increased revenue relates to other paid duty related items such as administration and equipment fees.
- **Congestion Management (\$2.2M):** The Service supported the City with the program through a Traffic Direction Pilot by supplementing the City's traffic agents with 10-13 police officers and/or special constables on weekdays, which provides \$2.2M in revenue. The \$2.2M in revenue offsets with the same increase in Premium Pay, leaving net zero impact overall.
- **Criminal Reference Checks (\$1.4M):** The Service is anticipating an increase in revenues for Criminal Reference Checks as the volume of requests return to pre-pandemic levels.
- **Joint Air Support Unit (J.A.S.U.) Grant (\$0.9M):** The Province has pledged a grant to support the J.A.S.U., enhancing rapid and effective responses to priority events



such as gun-related incidents. This funding will offset the salaries and benefits costs for five officers assigned to the unit.

# Budget Risks

The Service has worked diligently to absorb costs, absorb additional pressures, and manage funding shortfalls through various bridging strategies. These represent \$50M of potential risks and pressures that will be managed throughout the year and reported to the Board through quarterly variance reports.

**C.S.P.A.:** The introduction of the C.S.P.A. included a phased implementation approach. The Service has incorporated some of the known impacts in its operating and capital budgets. This includes \$2.9M in operating budget and \$2.6M for mandatory equipment in the capital budget. However, all costs and impacts are not yet fully known, and some expenses are subject to procurement processes.

**Premium Pay:** The 2025 budget remains at 2024 levels, with overspending approaching \$40M. While additional measures have been put in place to contain premium pay spending, unplanned events including Project Resolute and high workload in the frontline and investigative areas, will continue to rely on some degree of premium pay.

**Benefits & Employee Non-Discretionary Costs:** The Service is facing rising costs in medical, dental, and W.S.I.B. related expenditures. Expenditures for 2024 are trending above budget, and this trend is expected to continue into 2025. While the 2025 budget includes a provision for an increase in these costs, it is uncertain whether this allocation will be sufficient, as this is an area with limited control by the Service.

**Reserve Funds:** In the interest of affordability, there are no requests for additional contributions. However, the City and the Service have committed to jointly reviewing all reserves to ensure the adequacy of reserve balances and contributions for future expenditures.

**Various Non-Salary Expenditures:** Several reductions have been implemented such as computer maintenance, cell phones, gasoline and contracted services. However, these reductions may not be permanent or fully realized.

**Hiring & Vacancy Pace:** Historically, higher vacancy rates have resulted in savings and cost offsets for premium pay. Currently, the actual vacancy rate is 0.8% for uniformed positions and 2.5% for civilian roles, with a budgeted vacancy rate of 4% for civilians. To manage this risk, the Service will strategically prioritize the pace of hiring based on the urgency and criticality of roles, while continuously monitoring premium pay, separations, and non-salary expenses.

## 2026 and 2027 Outlooks

The Service has successfully achieved efficiencies and cost avoidance by implementing alternative service delivery models and focusing on core service delivery. However, to continue providing adequate and effective services, the Service must ensure that deployment levels keep pace with population growth, new legal requirements, and the increased oversight needs of a younger workforce, alongside overall rising service demands. The multi-year hiring plan approved by the Board supports these goals and is reflected in the 2026 and 2027 budget outlooks.

**Table 5: 2026 and 2027 Outlooks**

Description	2026	2027
<b>Starting Request</b>	<b>\$1,220.1M</b>	<b>\$1,279.6M</b>
Salary requirements and Premium Pay	\$21.5M	\$15.2M
Benefits	\$20.3M	\$12.6M
Reserve Contributions	\$9.5M	\$2.5M
Non-Salary (Other Operating Expenses)	\$50.2M	(\$37.9M)
Revenues	(\$42.0M)	\$65.8M
<b>Total Change</b>	<b>\$59.5M</b>	<b>\$58.2M</b>
<b>Outlook</b>	<b>\$1,279.6M</b>	<b>\$1,337.8M</b>
<b>% Change over Prior Year</b>	<b>4.9%</b>	<b>4.5%</b>

Outlook assumptions for 2026 and 2027:

- Salary requirements:** At its meeting on November 12, 2024, the Board adopted a motion for a five-year hiring plan which included;
  - 2026: Hiring 143 net new officers, aligned with the current Provincial training allocation of four cadet classes of 90 recruits each, bringing the year-end uniform strength to 5,685.
  - 2027: Hiring 87 net new officers to maintain the 2026 cop-to-pop ratio, resulting in a year-end uniform strength of 5,772.
- Premium Pay:** There is no increase in 2026 and 2027 for this category. As the Service works to expand its permanent workforce, the dependency on premium pay is anticipated to decrease. However, in the short term, the need to meet increasing operational demands and manage capacity gaps continues to drive the use of premium pay, which poses a challenge in staying within the allocated budget. Factors such as court obligations and overtime from incidents requiring officers to stay beyond their shifts also contribute to premium pay costs. To address this, a dedicated team is evaluating premium pay practices, with early results showing a slight reduction in its usage. This effort will persist as the

Service continues to hire additional full-time personnel, enabling a more efficient balance between on-duty staffing and off-duty assignments.

- **Benefits:** The pressures from benefits and employee non-discretionary costs, as detailed in the Budget Risk section, will persist through 2026 and 2027.
  - O.M.E.R.S. has announced changes to its contribution rates, which will take effect on January 1, 2027. This change will impact the Service by additional contributions of approximately \$4M in 2027.
- **Reserve:** Contributions are assumed to return to required levels to maintain healthy reserve balances.
- **Revenue:** The increase in revenue includes approximately \$51M in F.I.F.A. funding for 2026 and reversal of this in 2027. It also includes the reversal of \$12.6M in bridging funding from the City in 2027, when the first phase of the new Ontario deal with the City concludes.
- **Collective agreements with the T.P.A. and Senior Officers Organization:** The existing collective agreement expired on December 31, 2023, and new collective agreements have not yet been negotiated. No funding is included in the 2026 and 2027 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.
- **All other items:** The 2026 and 2027 outlooks assume business as usual, reflecting only anticipated inflation or known contractual changes. These projections do not include potential changes, opportunities, or efficiencies that may emerge through ongoing modernization or reform efforts. Additionally, future I.T. related costs that are expected to rise are not included in these estimates. These operating impacts largely stem from the capital program and could be related to digital transformation initiatives, licensing and software costs, new hardware and equipment, cloud and network infrastructure, maintenance and support as well as training and development.

The outlook will also be influenced by continuing to pursue opportunities to redirect work, introduce new ways of working through technology, collaborating with partners to reduce the demand for policing services and capitalizing on cost recovery or inter-governmental partnerships.

The Service continually evaluates operational needs and resource requirements for each upcoming year. In preparation for the 2026 budget, the Service is committed to reviewing operational requirements, reviewing service delivery areas to responsibly meet adequacy standards, and attempt to balance the City's affordability and sustainability objectives.

# Equity Impacts

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## What We Heard From Residents

Public consultations are an important component of the Service's modernized approach to budget development. The information gathered is critical in helping the Service gauge an understanding of the level of service the public expects. In turn, the allocation of our resources and budget reflects priorities informed through this feedback.

Opportunities to inform the Service's priority and resource allocation are available through several channels:

- Regularly scheduled Board Meetings where the Service's variance reports are discussed quarterly and the multi-year hiring plan was discussed on a number of occasions throughout the year;
- City council and City standing committee meetings
- Toronto Police Service Budget website [Budget- Toronto Police Service](#) and email [yourtpsbudget@torontopolice.on.ca](mailto:yourtpsbudget@torontopolice.on.ca)
- City-led consultation process which was conducted via a survey and community town halls in October 2024
- Community survey conducted by a third-party organization engaged by the Service

The Service-led community survey was conducted through July and August 2024, with goals to:

- obtain meaningful and measurable feedback, to inform Service priorities and the 2025 budget process;
- build a consultation process that was statistically significant and was representative of the socio-demographic diversity of the city; and
- foster public interest, education and support in building our priorities by providing an educational component prior to asking questions of the public, to ensure their opinions are informed by facts and data.

A representative sample of 1,500 Toronto residents was engaged through a randomized process. The key highlights, specific to the community survey are as follows:

- 9 out of 10 respondents expressed concern with an 18-minute response time for officers to attend a high priority call, 49% being very or extremely concerned which is a 5 percentage point decrease from 2023 (which was at 22-minutes at the time of survey).
- 92% of respondents showed some level of concern that 90% of 911 calls are not answered within 15 seconds. 57% being very or extremely concerned. This is consistent with 2023 survey findings.

- 85% of respondents indicated that it is important to have a Neighbourhood Community Officer assigned to their community. 51% of which said it was very or extremely important. This is consistent with 2023 survey findings.
- 89% of respondents indicated that it was important for them to be able to report some low priority crimes online while police also continue to respond to calls such as remove an unwanted guest, disputes and conduct wellbeing checks.
- When considering all services:
  - a majority of respondents thought service levels should be increased in the following areas: 9-1-1 Response & Patrol; Investigations & Victim Support; Crime Prevention;
  - most respondents thought the service level for Courts & Prisoner Management; Events & Protests; and Traffic & Parking Enforcement should be maintained (kept the same).

## Impact Analysis

The following equity analysis of the key enhancement areas to the proposed budget for 2025 is based on the City's methodology and definitions.

The allocation of additional resources to enhance **emergency response** service delivery impacts all residents and/or groups the same way, and therefore has a neutral impact.

Moreover, average response times division to division range from 13 minutes to 22 minutes. These times are averages, and are influenced by various factors including units available, deployed strength, drive time and nature of crime/calls for service. The Service will continue to adopt an evidence-based and data driven approach to better inform deployment in order to bridge the gap between divisional response times and create greater consistency in response times. Year over year, augmenting divisions with additional staff has resulted in all divisions seeing response time improvements as noted earlier in this report.

On a case-by-case basis, it would depend on the specific type of crime responded to, and the type of response required, where in some cases may disproportionately impact vulnerable groups. Phase 2 of the Service's Race-Based Data Collection Strategy findings identified that the addition of more officers tending to emergency response may also have a low negative impact for some equity-deserving groups, particularly Indigenous, Black, and other Racialized people. Specifically, it was found that Indigenous women, Black youth, and older Latino people were over-represented in arrests relative to their presence in enforcement actions.

An initial action plan was developed to specifically address the results to eliminate disparities in consultation with our communities; these action items can also be found in the Service-wide Equity Strategy, along with other key actions and work the Service is committing itself to, as we move forward towards the goal of providing fair and equitable policing for all.



Despite Use of Force incidents steadily declining over the last five years, with 2023 having the lowest rate in the last five years, the Service acknowledged the racial disparities found in previous reports and will continue the Race-Based Data Collection Strategy work to explore and uncover the patterns revealed in future releases, so as to develop approaches to address them.

The allocation of additional resources to enhance **investigative areas** affects all residents and/or groups within Toronto, and therefore has a neutral impact. Through building more investigative capacity and exploring ways to drive investigative efficiencies, this will lead to more timely case closure, ease the investigative backlog and support the judicial process.

Within this, there are some areas however that will have a high positive equity impact, such as the Hate Crime Unit. By enhancing the Hate Crime Unit, Black, racialized groups, women, Indigenous groups, immigrants, refugees and undocumented individuals, 2SLGBTQI+ residents, and Muslim and Jewish communities will be among those groups that will be positively impacted, especially as the Service works to address and get ahead of the rising trends in hate crimes. 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 42% increase in reported hate crimes, 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.

Another area that will have a medium positive equity impact is through the Community Partnerships and Engagement Unit's Downtown Community Outreach Response and Engagement (C.O.R.E.) Team; a one-year pilot program to support vulnerable people, as well as other residents, visitors and businesses in the Yonge and Dundas area. Designed to address the complex health, mental health, substance use and housing needs of vulnerable individuals in this area, the C.O.R.E. team will provide proactive support to improve access to health and social services by way of trauma-informed practices, harm reduction approaches and healing-centred engagement.

The increase in staffing for **Neighbourhood Community Officers** (N.C.O.s) will have a high positive equity impact and will benefit a wide range of groups including Indigenous peoples, immigrants, refugees and undocumented individuals, women, 2SLGBTQI+, persons with disabilities, Black and racialized groups, and vulnerable youth and seniors. The N.C.O. program deploys officers into neighbourhoods that overlap with the City of Toronto Neighbourhood Improvement Areas in the Toronto Strong Neighbourhoods Strategy. N.C.O.s are integral in supporting neighbourhoods – this includes addressing community concerns, providing community referrals, developing youth programs, and fostering trust between the communities and police. Enhancing N.C.O.s is part of the Service's investment in Crime Prevention, Community Partnerships, supporting victims

of crime, and augments current initiatives with M.C.I.T, crisis call diversion, F.O.C.U.S. and Safe T.O.

In addition to the equity impacts of the service delivery changes noted above, the Service continues to invest in key initiatives that focus on building relationships with communities and creating an equitable internal workplace culture. The Service recently published its very own Equity Strategy: *The Road to Creating an Inclusive Workplace and Fairness in Community Safety*, which is built on expert insights, findings and recommendations in response to many significant events, trends and studies over the last decade in addition to the ongoing work the Service has been engaged in to advance equity, inclusion and human rights. It represents the Service's commitment to do the work needed, and to create transparency and be accountable for driving systemic change that results in fair and unbiased policing which builds and nurtures an equitable, supportive and inclusive space for all. Measuring progress towards the Service's equity-related goals, learning throughout the implementation process, and making adjustments informed by these learnings, will be key to the Strategy's success over the next several years.

Internally, this budget continues to dedicate resources towards important equity work such as the implementation of the Equity Strategy, race-based data collection, analysis and public reporting; gender diverse 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 supports the community-centric programming and relationship building efforts led by the Service's Community Partnerships and Engagement Unit.

Recommendations from the Toronto Police Service Board, the Auditor General, and independent judicial reviews call for a change in policing processes and the use of supporting technology. The success of strategic change depends on how well the voices and perspectives of diverse communities are heard. The Service aims to foster trust with communities and address barriers to community participation through the use of technology, which include access to policing services, improved reporting of crime, collection of digital evidence, and providing support to victims and survivors of crime. Digital literacy and access to technology continue to be barriers for seniors, low-income, and newcomer equity-deserving groups. The Service will continue to take on more proactive approaches to call diversion and community engagement, including the delivery of digital services in multiple languages, accessible and alternate formats of interacting with police, and partnering with culturally specific agencies that foster relationship-building between police and communities.

# Relevant Board Policies and Compliance

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This report is in compliance with the Board's Budget Transparency Policy, approved on July 29, 2021 under Board Minute P2021-0729-3.0.

All budget materials will be available on the Service's Budget Website: [Budget- Toronto Police Service](#).

## Conclusion

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The Toronto Police Service's 2025 Operating Budget request is \$1,220.1M (\$1,418.2M gross), which is \$46.2M or 3.9% over the 2024 approved budget.

Included in this budget is the continuation of a multi-year hiring plan that allows the Service to address core service delivery including frontline and investigative capacity as well as an expansion of the Neighbourhood Community Officer program. This budget allows the Service to continue its commitment towards police reform, modernization, and organizational wellbeing, while working towards achieving a community safety and wellbeing vision.

This budget was achievable through several cost containment, cost recovery, and bridging mechanisms. Service and City staff continue to work collaboratively to identify all potential options to relieve funding requirements for the Service without impacting its operational plans. The Service also looks forward to participating in City-led discussions with other levels of government to secure permanent longer-term sustainable funding support.

Chief Administrative Officer Svina Dhaliwal and Manager of Financial Planning and Analysis, Makda Gheysar will be in attendance to answer any questions the Board may have regarding this report.

Respectfully submitted,

Myron Demkiw, M.O.M.

Chief of Police

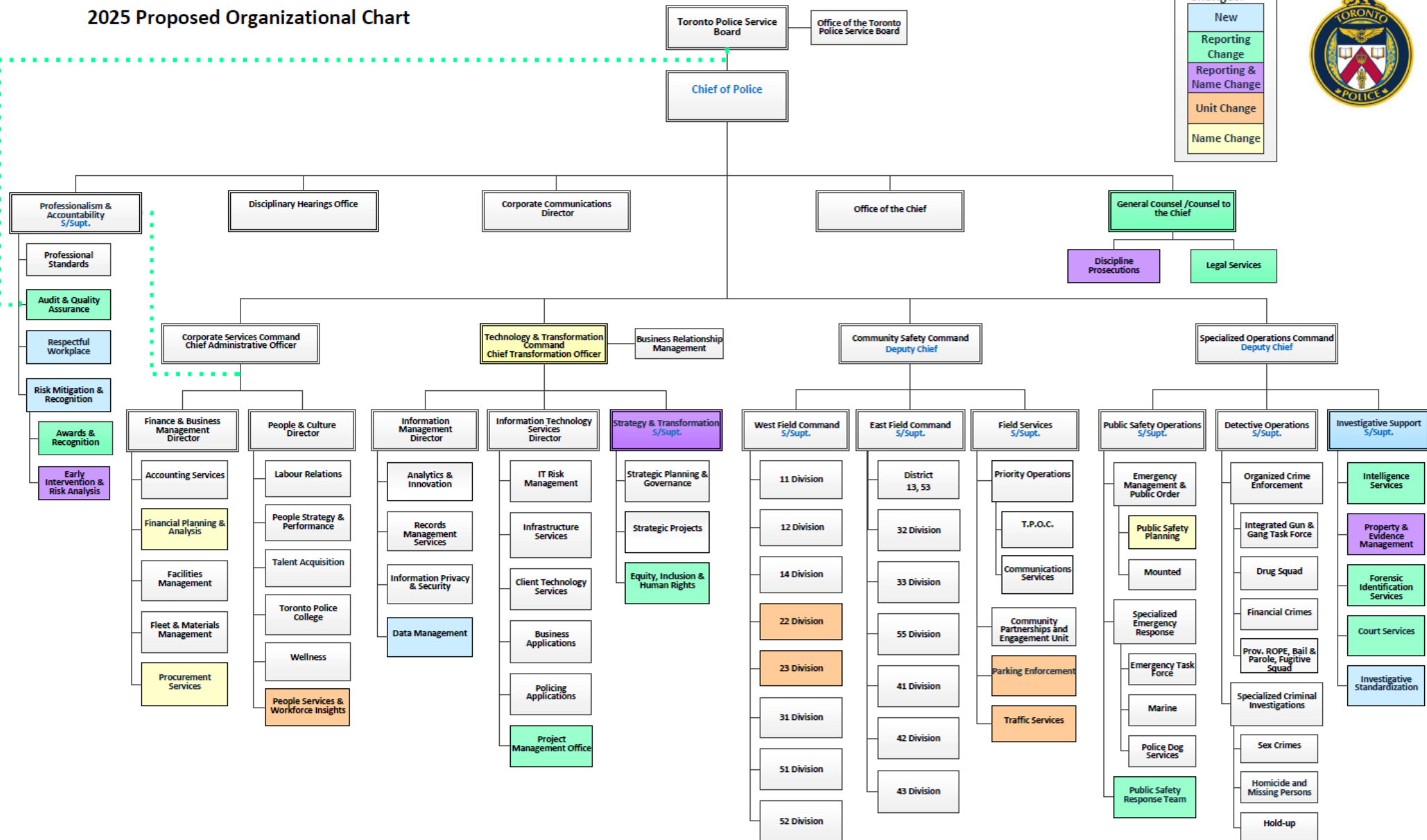
### **Attachments:**

2025 Organizational Chart; remove if none

## 2025 Proposed Organizational Chart

Changes:

New
Reporting Change
Reporting & Name Change
Unit Change
Name Change



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### **P2024-1212-4.3. Toronto Police Service 2025-2034 Capital Program Request**

The Board was in receipt of a report dated December 12, 2024 from Myron Demkiw, Chief of Police.

Recommendation:

It is recommended that the Board:

1. Approve the Toronto Police Service's (Service) 2025-2034 Capital Program at a 2025 debt request of \$81.4 Million (M) and gross amount of \$104.6M (excluding cash flow carry forwards from 2024), and a total of \$867.5M debt and \$1,097.3M gross for the 10-year program, as detailed in Attachment A; and
2. Forward a copy of this report to the City of Toronto's (City) Chief Financial Officer and Treasurer, for inclusion in the City's overall capital variance report to the City's Budget Committee.

<b>Result: Approved</b>	
In Favour: 7	Chair Ann Morgan, Vice-Chair Lisa Kostakis, Member Chris Brillinger, Member Nick Migliore, Deputy Mayor Amber Morley, Councillor Lily Cheng and Councillor Shelley Carroll
Opposed: 0	
Abstain: 0	





## PUBLIC REPORT

**December 12, 2024**

To: Chair and Members  
Toronto Police Services Board

From: Myron Demkiw  
Chief of Police

**Subject: Toronto Police Service 2025-2034 Capital Program Request**

Purpose: ☐ Information Purposes Only ☒ Seeking Decision

### Recommendation(s):

It is recommended that the Toronto Police Service Board (Board):

- (1) approve the Toronto Police Service's (Service) 2025-2034 Capital Program at a 2025 debt request of \$81.4 Million (M) and gross amount of \$104.6M (excluding cash flow carry forwards from 2024), and a total of \$867.5M debt and \$1,097.3M gross for the 10-year program, as detailed in Attachment A; and
- (2) forward a copy of this report to the City of Toronto's (City) Chief Financial Officer and Treasurer, for inclusion in the City's overall capital variance report to the City's Budget Committee.

### Financial Implications:

The Service's Capital Program requirements are funded from various sources. The Service utilizes funding from the Vehicle and Equipment Reserve (V.&E. Reserve), funded through the Service's operating budget, and Development Charges (D.C.s) revenue, funded through D.C.s paid by developers to help fund the cost of infrastructure related to new developments, as well as other funding sources such as Provincial grants. City-issued debt is then used to fund the remainder of the program.

In 2024, the contribution to the V.&E. Reserve was reduced by \$10M, placing significant pressure on this reserve. To address this shortfall for 2025-2034, a funding shift was proposed in collaboration with City staff to alleviate growing pressures on the V.&E. Reserve. As a result, some projects that were historically funded through the V.&E. Reserve will now be financed through debt. For details on the specific projects selected for debt funding from 2025 onward, please refer to the Projects in Progress section.

In developing the Service's budget, this constraint was addressed while also considering the Service's capital needs and value these investments provided. Cash flow forecasts were assessed in the context of project readiness, previous years' spending rate, and affordability. Additionally, available D.C. funding was maximized and anticipated grant funding from the Province was taken into consideration.

**Table 1: Summary of the 2025-2034 Capital Program Request (000's)**

Projects	2025	2026	2027	2028	2029	2025-2029 Request	Total 2030-2034	Total 2025-2034	% to total
Projects in Progress	81,012	75,764	78,028	85,160	98,491	418,454	259,008	677,462	62%
Upcoming Projects	9,951	17,164	12,849	4,413	11,932	56,310	228,381	284,691	26%
Vehicle and Equipment Life cycle Replacement Projects	13,676	12,773	12,282	11,902	11,117	61,750	73,423	135,173	12%
<b>Total Gross Projects</b>	<b>104,639</b>	<b>105,701</b>	<b>103,159</b>	<b>101,475</b>	<b>121,539</b>	<b>536,514</b>	<b>560,812</b>	<b>1,097,326</b>	<b>100%</b>
Vehicle and Equipment Reserve Funding	14,486	12,573	9,322	11,702	11,027	59,110	73,423	132,533	12%
Other Source of Funding	935	0	0	0	0	935	0	935	0%
Development Charges	7,823	7,484	14,790	12,995	34,256	77,348	19,012	96,360	9%
<b>Total Debt Funding Request</b>	<b>81,394</b>	<b>85,644</b>	<b>79,047</b>	<b>76,778</b>	<b>76,256</b>	<b>399,120</b>	<b>468,377</b>	<b>867,497</b>	<b>79%</b>

Note: This table excludes carry forwards. Due to rounding, numbers presented may not add up precisely.

Debt funding is the primary source of funding for the 10-year capital program, making up 79% of total capital funding. The remainder of the capital program is funded from V.&E. Reserve (12%), D.C. funding (9%), and provincial grants (less than 1%).

## Summary:

The purpose of this report is to obtain Board approval of the Service's 2025-2034 Capital Program request.

Attachment A of this report provides a summary of the total request and a detailed list of ongoing and upcoming projects. Attachment B provides a detailed listing of Vehicle and Equipment lifecycle replacement projects. Attachment C provides a summary of the operating impact of projects included in the 2025-2034 program.

The 2025-2034 Capital Program has a 2025 debt request of \$81.4M and gross amount of \$104.6M (excluding cash flow carry forwards from 2024), and a total of \$867.5M debt and \$1,097.3M gross for the ten-year period.

The previously approved 2024–2033 program had included a gross request of \$96.8M for 2025. In the updated 2025–2034 capital program, this request has risen by \$7.8M. Detailed explanations for this increase are provided for each project within the program.

The 9-year capital program (2025–2033) is projected to increase by \$304.4M at the gross level. Some of the most significant increases are highlighted below and are explained in detail in their respective sections:

*Facilities:*

- The estimated costs for the new buildings at 54 and 55 Divisions increased by \$123.2M due to the de-amalgamation, resulting in the construction of two separate buildings instead of a single consolidated facility.
- The estimated cost for the new building at 13 Division increased by \$64.0M, based on the latest construction cost estimates.
- The Communication Centre 9th Floor Renovation (\$12.3M) and the Forensic Identification Services (F.I.S.) building Heating, Ventilation, and Air Conditioning (H.V.A.C.) Lifecycle Replacement (\$5.6M) aim to enhancing operational flexibility and address the facility's aging infrastructure.

*Information Technology (I.T.) and equipment:*

- Increased investment in I.T. and Information Management such as the Platform and Transformation (P.&T.) program (\$8.7M)
- Increase costs of projects in progress such as Infrastructure Lifecycle Replacement (\$27.8M), Body Worn Camera Lifecycle Replacement (\$7M), Connected/Mobile Officer Lifecycle Replacement (\$7M), and Uninterrupted Power Supply Lifecycle Replacement (\$5.3M) to meet the Service's evolving operational needs.

*Vehicle and Equipment*

- Vehicle and equipment lifecycle replacement costs increased by \$17.9M, due to the Service's multi-year hiring plan. This increase covers the lifecycle of additional marked and unmarked vehicles required to support the growing number of deployed officers as well as inflationary adjustments.
- Purchase of net new vehicles and operational equipment (\$17.3M) to support the deployment of new hires based on the multi-year hiring plan. It also includes additional radios and other essential equipment to comply with the Community Safety and Policing Act (C.S.P.A.) requirements.

## Discussion:










### *Relevant Board Policies and Compliance*

This report complies with the Board's Budget Transparency Policy, approved on July 29, 2021 under Board Minute P2021-0729-3.0.

## Background

Capital projects inherently demand substantial one-time financial investments and ongoing costs but they provide long-term organizational benefits and impacts. As shown in Figure 1, the 2025-2034 capital plan will address improvements or replacements to aging infrastructure, updates to the core operational systems, and lifecycle of vehicle and equipment. It also enables the Service's maintenance and modernization efforts by funding the following types of requirements.

Figure 1 – Types of Requirements (Excludes carry forward)

\$1097.3 Gross - \$867.5M Debt				
				
Facilities	Information Technology	Vehicles	Communication	Equipment
\$434.2	\$135.3	\$160.6	\$43.3	\$324.0
40%	12%	15%	4%	30%
54 Division 	N.G.911**	Vehicle Replacement	Radio Replacement	IT Infrastructure
55 Division 	New R.M.S. System***			Body Worn Camera
41 Division 	Mobile Workstations			Connected/Mobile Officer
13 Division 	Workstations, Laptops, Printers			Furniture
S.O.G.R.	IT Storage Growth			
<small>* - Project supports Climate Resiliency and/or Greenhouse Gas (GHG) Reduction*</small>				
<small>*S.O.G.R. - State of Good Repair, **N.G.911 - Next Generation 911, *** New Records Management System</small>				
<small>Note: Due to rounding, numbers presented may not add up precisely.</small>				

It is important to highlight that the multi-year hiring plan will have capital implications as the Service scales to accommodate increased staffing. Examples of capital impacts include the purchase of additional personally issued equipment, software licenses, vehicles and associated equipment for vehicle fit-up, and potential renovations to office spaces to accommodate additional desks and locker space. It is essential that the capital plan considers this growth, maintenance and lifecycle replacement needs.

### *Facilities (\$434.2M):*

The Service is developing a long-term facility plan with the objective of enhancing operational flexibility, addressing aging facility infrastructure, and optimizing resources use.

To support this effort, the Service engaged a consultant to develop a strategic building and office/operational space optimization program. This program assesses current space utilization and forecasts the Service's short and long-term

requirements with respect to its current building portfolio. The result of this study is expected to be available by mid-2025 and the facility-related capital program will be updated in future years to reflect its recommendations.

*Information Technology (I.T.) (\$135.3M):*

The Service is seeing an increased pace in investments in I.T. and Information Management (I.M.). This builds on foundational activities such as the successful rationalization program, the initiation of the Platform & Transformation (P.&T.) program, and the investment in a new Records Management system (R.M.S.), which will generate operational benefits more directly and quickly. The benefits of these investments will have far-reaching impacts for policing and the community. Some examples of benefits include the following:

- Eliminate costly and manual processes (New R.M.S. and P.T. Program);
- Increase accessibility, accountability, and transparency (New R.M.S. and P.&T. Program);
- Improve information and data management;
- Expand opportunities for enhanced community engagement (P.&T. Program);
- 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 (New R.M.S. and P.&T. Program) and eliminate costly and manual processes;
- Various modernization initiatives are under review such as:
  - A review of the technology used in vehicles with Mobile Work Stations (M.W.S.) is underway to reduce system complexity and enable smartphone integration to replace the computing portion of the M.W.S. The new In-Car Camera and Automated License Plate Recognition (I.C.C./A.L.P.R.) system from Axon has already reduced dependency on some of the legacy systems. Future updates are planned to further integrate smartphone devices for controlling the I.C.C./A.L.P.R. systems.
  - The next lifecycle of radio equipment will feature key new enhancements, such as the ability to operate over commercial cellular networks, improved range, and increased reliability. Some radios also have computer capabilities, allowing for limited application use. Future models and capabilities that may better align with our needs are currently being explored, as the existing models are not optimal for current needs.
  - Smartphone and computer applications now allow radio system access without traditional radios, reducing costs per user and extending access to

partners like 2-1-1 (connects callers to critical social and community supports). However, the lack of a public safety-grade commercial cellular network limits broader adoption, and the Service continues to lobby for such a network at the federal and provincial levels.

While the Service has taken steps to create efficiencies, the amount of equipment that must be replaced continues to increase and the annual reserve contributions are inadequate to meet the Service's vehicle and equipment requirements. As a result, six projects that were historically funded through the V.&E. Reserve will now be financed through debt. The Service also continues to review planned expenditures for all projects to address future pressures and explore other options (e.g., utilization of the cloud) for more efficient and potentially less costly data storage.

*Vehicles (\$160.6M):*

The Service maintains a fleet of 2,240 vehicles, comprised of marked, unmarked, and special-purpose vehicles, as well as boats and bicycles, supporting both Service and Parking Enforcement operations. Vehicles are replaced according to predetermined schedule based on their estimated useful life. This request also considers additional vehicle requirements aligned with the multi-year hiring plan.

*Communication (\$43.3M):*

The radio lifecycle replacement project provides for the replacement of 4,815 radios as part of the 10-year replacement program. Additionally, to comply with the Community Safety and Policing Act (C.S.P.A.) requirements, the Service will be acquiring 316 radios in 2025 bringing the total inventory to 5,131 radios. Furthermore, additional radios will be required to support the net new officers aligned with the multi-year hiring plan.

*Equipment (\$324M):*

This category addresses specialized equipment projects such as I.T Infrastructure, Body Worn Cameras (B.W.C.), Connected/Mobile Officer and Furniture.

***Climate Change Lens for Capital Projects***

The Service has a few projects that support City-wide climate change objectives as follows:

- Hybrids / electric vehicles: Hybrids / electric vehicles offer increased value in terms of operational efficiency, fuel savings, and carbon reduction. For 2025, the Service aims to purchase 116 hybrid vehicles, 13 plug-in hybrid vehicles, and 2 Ford Explorer hybrid vehicles. The vendor is optimistic that they will be able to deliver all hybrid vehicle orders in 2025. Long-term reliability, maintenance, and repair costs of hybrid vehicles have yet to be evaluated as the vehicles are still relatively new to the market. The Service tested one fully



electric vehicle to determine its suitability for policing. Initial results indicated some success, but its versatility for the Service remains under review.

- Light Emitting Diode (L.E.D.) lighting: The Service has installed L.E.D. lighting in various facilities which has resulted in electricity cost savings as well.
- Net Zero Emission – Net Zero by 2040 initiative: This strategy aims to reduce greenhouse gas (G.H.G.) emissions in Toronto by 2040. Establishing the trajectory needed to reach net zero emissions requires a significant level of investment for all new buildings. The Service is currently constructing a new 41 Division and has been modifying and value-engineering the building's design to achieve net zero emissions. The aim is for all future new builds to comply with Toronto's Green Standards, which focus on climate change mitigation or adaptation, energy or water efficiency, renewable or alternative energy, air quality, green infrastructure, and other environmental, climate, and energy planning efforts.

### ***Development of Cost Estimates, Timing of Projects, Spending Rate, and Funding Strategy***

The capital program is developed through a comprehensive process to ensure projects are accurately costed, appropriately timed, and efficiently executed.

The Service incorporates all known factors related to project costs to develop accurate estimates, which are reflected in the 2025-2034 Capital Program. However, despite thorough planning and project management, assumptions may evolve as new information becomes available, potentially affecting costs and schedules.

In 2024, the Service added more project management oversight to capital projects, and this resulted in improved delivery and a high spend rate. The Service remains committed to good governance and oversight, adapting and managing these changes to ensure successful project delivery.

### ***Major Projects Accomplishments in 2024***

Major project accomplishments in 2024 include:

- **Next Generation 9-1-1 (N.G.9-1-1)** - The first phase of this project was completed in July 2024 and included the implementation of the new technology provided by Solacom, and the renovation of the training room centre. The second phase focuses on the transition to Internet Protocol (IP) technology to enhance 9-1-1 capabilities, improving how the public interacts with emergency services, and how responders communicate with one another. This phase is expected to be completed by the Quarter 1 (Q1) 2025.
- **New Records Management System (R.M.S.) - Build 1** of the Service's Niche R.M.S. was completed in September 2024. The project team has conducted several engagement sessions within the Service to showcase the system's

value and potential benefits. Additionally, a project website has been launched for the Service's internal staff, providing key information about the system, including demonstration videos to familiarize them with these features and functionalities.

- Mobile Command Centre - The new Mobile Command Vehicle went through final inspection and delivery acceptance in July 2024. Decaling was completed in August 2024, followed by training for key personnel in September 2024. At the time of writing this report, it is anticipated that the vehicle will be fully operational to respond to operational requirements by the end of 2024.
- Significant milestones have been achieved on other in-progress projects such as 41 Division construction. For details on these projects, please refer to the Projects in Progress section of this report.
- Various projects in State of Good Repair (S.O.G.R.) such as repairs/replacement of overhead doors and gates, replacement of flooring and other emergency repairs was completed. These efforts contributed to a reduction in the S.O.G.R. backlog.
- Various lifecycle replacement projects are completed. These projects include the replacement of vehicles, computers, laptops, printers, furniture and lockers.

### **2025-2034 Capital Program Request:**

The 2025-2034 Capital Program is segregated into five categories for presentation purposes:

- A. Projects in Progress
- B. Upcoming Projects
- C. Vehicle and Equipment Lifecycle Replacement Projects
- D. Operating Impact from Capital
- E. Potential Projects Outside of the Capital Program Request

## **A. Projects in Progress**

There are 20 projects in this category, including those with carry forward funding only, that will continue in 2025. Please refer to Table 2 below, followed by project summaries for the major projects.

It should be noted that previously projects funded under V.&E. Reserve were grouped together. However, as some projects that were historically funded through the V.&E. Reserve will now be financed through debt, they will now appear under this category. These projects are:

- Vehicle and Equipment
- Workstation, Laptop, Printer - Lifecycle plan
- Infrastructure Lifecycle
- Mobile Workstations
- Furniture & small furniture Lifecycle Replacement
- Small Equipment (e.g. telephone handset)

**Table 2: Projects in Progress (\$000's)**

Projects	Budget to end of 2024	2025	2026	2027	2028	2029	2025-2029 Request	Total 2030- 2034	Total 2025- 2034	Total Project Cost
Projects in Progress	160,023	81,012	75,764	78,028	85,160	98,491	418,454	259,008	677,462	837,486
Note: This table excludes carry forwards. Due to rounding, numbers presented may not add up precisely.										

## **State of Good Repair (S.O.G.R.)**

<b>Category:</b>	Facilities	<b>Funding Source:</b>	Debt
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	On-going
<b>Classification:</b>	S.O.G.R.	<b>Estimated End:</b>	On-going

### ***Project Description:***

This project includes ongoing funding for the S.O.G.R. facility requirements that are the responsibility of the Service as well as funding to enhance existing technological assets. S.O.G.R. funds are used to maintain the general condition, overall safety and requirements of existing Service buildings. Funding is also used for technology upgrades to optimize service delivery and increase efficiencies.

### ***Project Summary:***

Planned use of these funds will be aligned with the future vision for Service facilities, prioritizing projects in the existing backlog that will remain unaffected by the ongoing planning for the future of the Service's facilities footprint. Examples of the work schedule for 2025 are Police Dog Services kennel renovation, Mounted Unit renovation, flooring replacements, Marine Unit dock replacement, and replacement of overhead doors and gates.

The total project budget, compared to the 2024-2033 approved project, has increased by \$1.0M for year 2025. This increase is attributed to the funding requirement for the larger horse stable renovations and additional contracted services required for technology upgrades in 2025.

*Project Funding Breakdown:*

State of Good Repair (S.O.G.R.) (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures	Ongoing	5,400	4,400	4,400	4,400	4,400	22,000	45,000
Impact on Operating Budget		0	0	0	0	0	0	0

**54 Division - Long Term Facility Plan**

<b>Category:</b>	Facilities	<b>Funding Source:</b>	Debt , D.C. funding
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	2017
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	2029

*Project Description:*

This project originally initiated to amalgamate 54 Division (41 Cranfield Road, built in 1951) and 55 Division (101 Coxwell Avenue, built in 1972) into one consolidated facility as recommended by the Transformational Task Force. The proposed site for this amalgamation was the former Toronto Transit Commission (T.T.C.) Danforth garage at 1627 Danforth Avenue. However, in 2022, the project was paused to evaluate alternative approaches that better address the operational needs of a growing city. Maintaining two geographically separate divisions was identified as a strategy to enhance service delivery and accommodate future growth.

*Project Summary:*

The Service has been collaborating with Create.T.O. to explore viable alternative locations for new facilities. This process has been challenging due to the limited availability of sites that meet the required size and location criteria.

The 2025 capital program has been revised to reflect the de-amalgamation of 54 and 55 Divisions, along with updated construction cost estimates. For 54 Division, the estimated budget has been updated to \$103M based on a study prepared by Stantec Architecture Limited and accounted for inflationary increases. Any further changes to funding requirements will be addressed in future capital program submissions. The 55 Division capital program is discussed in the Upcoming Projects section of this report.

*Project Funding Breakdown:*

54 Division - Long Term Facility Plan (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
<b>Requested Capital Expenditures</b>	<b>1,838</b>	<b>133</b>	<b>4,084</b>	<b>19,239</b>	<b>37,374</b>	<b>40,254</b>	<b>0</b>	<b>102,922</b>
Impact on Operating Budget		0	0	0	0	0	0	0

**41 Division - Long Term Facility Plan**

<b>Category:</b>	Facilities	<b>Funding Source:</b>	Debt, D.C. funding
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	2018
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	2026

*Project Description:*

This project provides funding for a new 41 Division facility. The phased construction and demolition approach for a new building on the existing 41 Division site will provide the Service with a new facility at the corner of Birchmount and Eglinton avenues, an optimal, easily accessible site with ample area for future expansion. The new division will provide a modern, efficient workspace for the Service, serving the community for decades to come. The new 41 Division will be the first Net Zero Emission building in the Service's asset base and the first of its kind in Ontario. During construction, personnel continue to occupy a portion of the existing building as well as neighbouring Divisions, as required, to allow for uninterrupted business operations.

*Project Summary:*

This project is well into the construction phase and all tendering of sub-trades has been completed. As of September 30, 2024, Phase 1 (South Building) occupancy is targeted for completion in Q1 2025, with Phase 2 (North Building) occupancy expected by Q4 2026.

The total project budget, compared to the 2024-2033 approved project, is estimated to remain unchanged at \$85.6M. Efforts have been made to accommodate both the Construction Manager's (Eastern Construction Company Limited) cash flow projections and the City's request to reduce capital funding requirements wherever possible. The Service will continue to monitor this project closely and provide regular updates to the Board on any significant developments through the quarterly capital variance reporting process.

*Project Funding Breakdown:*

41 Division - Long Term Facility Plan (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
<b>Requested Capital Expenditures</b>	<b>58,748</b>	<b>14,580</b>	<b>12,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,575</b>
Impact on Operating Budget		0	0	0	0	0	0	0

### ***Radio Replacement***

Category:	Communication	Funding Source:	Debt, D.C. funding
Project Type:	In Progress	Start Year:	2016
Classification:	S.O.G.R.	Estimated End:	On-going

#### ***Project Description:***

The Service's Telecommunications Services Unit (T.S.U.) maintains 4,815 mobile, portable and desktop radio units. Several years ago, the replacement lifecycle of the radios was extended from seven years to ten years. By extending the lifecycle, the Service aimed to optimize resource utilization and minimize financial burdens, ensuring a more sustainable and cost-effective approach to maintaining this essential communication infrastructure.

#### ***Project Summary:***

This project is to maintain the radios, keep them operational, and support asset management processes. The 10-year lifecycle replacement was completed in 2023 and the next lifecycle plan is scheduled to commence in 2027. In Q3 2024, a consultant was engaged to review the system and recommend improvements, efficiencies, technological advancements, and cost-saving measures for incorporation into the next lifecycle plan in 2027.

The total project budget, compared to the 2024-2033 approved project, has increased by \$3.0M, reflecting inflationary increases and updates to radio models. Additionally, the operating budget will be impacted by radio maintenance costs starting in 2027.

#### ***Project Funding Breakdown:***

Radio Replacement (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures	38,151	0	0	16,000	5,730	7,380	11,614	78,875
Impact on Operating Budget		0	0	150	175	200	1,450	1,975

### ***Automated Fingerprint Identification System (A.F.I.S.) Replacement***

Category:	Equipment	Funding Source:	Debt, D.C. funding
Project Type:	In Progress	Start Year:	2019
Classification:	S.O.G.R.	Estimated End:	On-going

### *Project Description:*

A.F.I.S. is a biometric identification (I.D.) methodology that uses digital imaging technology to obtain, store, and analyse fingerprint data. The system is currently undergoing a lifecycle upgrade scheduled from 2021 to 2025. The next lifecycle is planned for 2029. This strategic approach ensures the ongoing efficiency and relevance of the system, aligning with evolving technological standards and organizational needs.

### *Project Summary:*

A.F.I.S. enables compatibility with external systems, including the Royal Canadian Mounted Police, facilitating electronic communication for real-time identification, fingerprint submissions, searches and criminal record updates. This system is also integrated with other Service systems to, for example, provide real-time confirmation of prisoner identity for Booking Officers and to process requests for background clearance, police reference checks and clearance letter services.

This project has experienced some delays. The vendor is working towards resolving these issues and has updated the project schedule to reflect the delay.

It is anticipated that the final two milestones, Acceptance and Implementation-to-Operational, will be completed by Q2 2025. The vendor continues to progress in aligning their resources with the project's requirements. Efforts are ongoing to balance the resources effectively, ensuring the continued maintenance of the current A.F.I.S. while advancing the implementation of the new solution. This approach ensures that risks are continually assessed and mitigated to maintain the progress of this project.

The total project budget, compared to the 2024-2033 approved project, is anticipated to remain unchanged at \$3.6M.

### *Project Funding Breakdown:*

Automated Fingerprint Identification System (A.F.I.S.) Replacement (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures	4,285	0	0	0	0	1,285	2,304	7,874
Impact on Operating Budget		0	0	0	0	0	0	0

### **Next Generation (N.G.) 9-1-1**

<b>Category:</b>	Information Technology	<b>Funding Source:</b>	Debt, D.C. funding, Grant funding
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	2019
<b>Classification:</b>	Legislated	<b>Estimated End:</b>	2026



### *Project Description:*

Current 9-1-1 systems are voice-centric and were originally designed for landlines. Per the Canadian Radio-television and Telecommunications (C.R.T.C.) mandate, Canadian telecommunications service providers are required to upgrade their infrastructure for N.G. 9-1-1 by March 31, 2025 to an Internet Protocol (I.P.) - based platform technology capable of carrying voice, text and other data components. The system is designed to improve the way people request emergency services and how emergency responders communicate with each other. The system will also provide more accurate location information, which will help emergency responders reach people more quickly and efficiently.

### *Project Summary:*

The first phase of this project, which included the implementation of the new technology provided by Solacom, as well as the renovation of the training room centre, was completed in July 2024.

The second phase of the project is now underway, focusing on transitioning to the Internet Protocol (I.P.) and enhancing 9-1-1 capabilities. This phase aims to improve public access to 9-1-1 services and optimize communication among emergency responders. The technological architecture of the solution is being reviewed to ensure alignment with project objectives and support for these critical enhancements. This phase is expected to be completed by the Q1 2025 to comply with the C.R.T.C. deadline of meeting the N.G. 9-1-1 standards.

A comprehensive Privacy Impact Assessments (P.I.A.) for this phase of N.G.9-1-1, is underway and expected to be completed by year-end. Collaboration meetings with the secondary Public Safety Answering Point (P.S.A.P.), which includes Toronto Paramedic Services and Toronto Fire Service, are ongoing, alongside regular meetings with other P.S.A.P.s to coordinate efforts on the N.G.9-1-1 platform.

The timing of core capability deployments will be determined externally by the C.R.T.C., however, major activities are not anticipated until 2026.

Renovations to the 7th and 8th floors of the Communication Centre will take place in 2025 and 2026, upon completion of the second phase of the technical solution.

The total project budget, compared to the 2024-2033 approved project, has increased by \$332,000 due to anticipated costs for an uninterrupted power supply (U.P.S.). Additionally, operating budget impacts are projected to rise from 2026 onwards to account for the ongoing expenses related to the Voice Logging System, cybersecurity measures, dedicated firewalls, and system maintenance and support.

### *Project Funding Breakdown:*

Next Generation (N.G.) 9-1-1 (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures	10,351	3,932	2,300	0	0	0	0	16,583
Impact on Operating Budget		590	1,279	1,303	1,346	1,353	7,214	13,085

### ***Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement***

<b>Category:</b>	Equipment	<b>Funding Source:</b>	Debt, D.C. funding
<b>Project Type:</b>	In Progress	<b>Estimated Start:</b>	2022
<b>Classification:</b>	S.O.G.R.	<b>Estimated End:</b>	Ongoing

### *Project Description:*

This project provides funding for the lifecycle replacement of U.P.S. systems across all Service locations, each of them housing multiple U.P.S. units. The need to maintain telephone operations using a Voice over Internet Protocol (V.o.I.P.) platform has increased the need for extended U.P.S. runtimes, particularly in locations where generators are not available. This initiative extends beyond cost considerations, with a primary focus on improving the resiliency of critical police facility systems. The program will enable the provision of expanded backup for mission critical police facility systems including Closed-Circuit Television (C.C.T.V.) and V.o.I.P. systems, divisional radio systems and security alarm systems.

### *Project Summary:*

The Service-wide lifecycle initiative aimed to consolidate all existing U.P.S. systems into a single U.P.S. system per facility has been progressing successfully for the past two years. This consolidation is designed to provide the optimized total cost of ownership over a 10-year lifecycle, while improving technological operations.

In 2024, U.P.S. lifecycle replacements have been completed at 12 and 43 Divisions bringing the total to four Divisions since the start of the program. Planning is underway for two more police division U.P.S. lifecycle replacements in 2025, further expanding power reliability across the Service.

The total project budget, compared to the 2024-2033 approved project, has increased by \$5.3M due to the lifecycle program being expanded to additional locations, inflationary increases and hiring for a Project Manager. There are risks around the installation process as each facility has unique sets of physical space, existing electrical distribution, and age of building. The Service has estimated the project cost as per the latest available information, and it will regularly evaluate the U.P.S. system requirements. Any further changes to funding requirements will be addressed in future capital program submissions.

*Project Funding Breakdown:*

Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures	1,602	1,200	1,200	1,200	1,200	1,200	5,300	12,902
Impact on Operating Budget		0	0	0	0	0	0	0

***Information Technology Data Storage Growth***

<b>Category:</b>	Information Technology	<b>Funding Source:</b>	Debt, D.C. funding
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	2023
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	Ongoing

*Project Description:*

This project is a dedicated program to outline and measure the historical and ongoing increase in the Service's data storage. Data is being accumulated at a pace that is faster than can be purged through current retention policies. Although the policies are being reviewed, data volumes continue to grow exponentially to meet police operational needs such as evidence collection, disclosure, analytics and ensuring transparency and accountability as well as to comply with legislative requirements. To put it into perspective, the Service generates 100 hours of video evidence, every hour.

*Project Summary:*

I.T. Services continues to monitor historical data growth, with a focus on migrating storage to cloud-hosted platforms such as Evidence.com. This transition supports a more sustainable approach in managing the expansion of data, ensuring efficiency and adaptability to evolving requirements.

The total project budget, compared to the 2024-2033 approved project, has increased by \$2.2M due to increased data growth trends. This is largely driven by the need of specialized investigation units to collect and store large amounts of videos, images and evidence, and retain it for long periods of time to support case closure and court processes.

*Project Funding Breakdown:*

Information Technology (I.T.) Data Storage Growth (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures	2,467	750	750	750	750	750	3,750	9,967
Impact on Operating Budget		0	0	0	0	0	0	0

## New Records Management System (R.M.S.)

<b>Category:</b>	Information Technology	<b>Funding Source:</b>	Debt, D.C. funding
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	2023
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	2027

### *Project Description:*

This project is for the replacement of the existing R.M.S., a core business operating system of the Service. A review of the Service's existing system has highlighted technological weaknesses, as usability and functional gaps continue to create operational challenges and hinder the progression to a digital environment.

### *Project Summary:*

As of September 30, the contract award has been approved and the Service has resourced a project team with 8 civilian members, 11 external contractors, and 9 uniform members seconded on a full-time basis. There are also subject matter experts (S.M.E.s) from within the Service providing ongoing support to the project on a part time basis. The team officially kicked off the project in February 2024.

At the time of writing this report, the project team developed the initial iteration of a Service version of Niche R.M.S. (Build 1), by September 2024, with limited scope (single occurrence – Break and Enter) but with comprehensive functionality including linkage to courts processes. System builds will continue to add additional functionality incrementally in 2025.

Following the completion of Build 1, the project team engaged with various members of the Service to demonstrate the system's value. A dedicated project website has also been launched, providing Service members with information about the system, along with demonstration videos. The project is within 10% of the anticipated spending pace with the extended timeline being offset by a leaner team and a correspondingly lower burn rate.

In 2025, the project team will continue developing Builds 2, 3, and 4 to progressively cover more of the workflows within the Service until all are covered in Build 4. The rollout is expected to happen in 2026.

In 2025, the project team will continue developing Builds 2, 3, and 4, gradually expanding coverage to include more workflows within the Service, with full coverage anticipated in Build 4. The rollout is expected to take place in 2026.

The operating budget impact is projected to be \$1.7M for maintenance and temporary overlap of the existing and new R.M.S. during their parallel operation in the rollout phase in 2027.

### *Project Funding Breakdown:*

New Records Management System (R.M.S.) (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures	16,000	3,000	7,800	3,798	0	0	0	30,598
Impact on Operating Budget		0	0	1,770	770	770	3,850	7,160

### *Property and Evidence Warehouse Racking*

<b>Category:</b>	Information Technology	<b>Funding Source:</b>	D.C. funding
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	2020
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	2025

### *Project Description:*

This project provides for high density and pushback racking to enable sufficient longer-term storage capacity in the Service's property and evidence facility.

### *Project Summary:*

A logistics expert is anticipated to be sourced by the end of 2024 to conduct a feasibility study to determine the requirements for the long-term racking in early 2025. The actual project implementation will begin after the completion of feasibility study and is anticipated to be completed by the end of 2025.

The total project budget, compared to the 2024-2033 approved project, has remained unchanged at \$950,000.

### *Project Funding Breakdown:*

Property and Evidence Racking (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures	80	950	0	0	0	0	0	1,030
Impact on Operating Budget		0	0	0	0	0	0	0

### *Vehicle Lifecycle Replacement*

<b>Category:</b>	Vehicles	<b>Funding Source:</b>	Debt and D.C. funding
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	Ongoing
<b>Classification:</b>	S.O.G.R.	<b>Estimated End:</b>	Ongoing

This Project was allocated to V.&E. Reserve in previous years.

### *Project Description:*

This project is for the lifecycle replacement of the Service's vehicles and the associated equipment for the Police vehicles. This includes marked and unmarked

cars, support vehicles, bicycles, motorcycles, as well as telecommunication equipment to outfitting the vehicles. For information on hybrid / electric vehicle procurement, please refer to the Climate Change Lens for Capital Projects section.

*Project Summary:*

The total project budget, compared to the 2024–2033 approved project, has increased by \$17.9M. In line with the Service’s multi-year hiring plan, additional vehicles and equipment will be maintained to support increasing officer deployments, which, in turn, will expand the number of vehicles in the lifecycle program. This increase is driven by the inclusion of additional marked and unmarked vehicles for the 10-year program, as well as inflationary adjustments.

*Project Funding Breakdown:*

Vehicle Lifecycle Replacement (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures - Debt and D.C.	0	12,768	13,213	13,042	13,055	13,100	78,211	143,389
Requested Capital Expenditures - Reserve and D.C.	115,513	0	0	0	0	0	0	115,513
Impact on Operating Budget		0	0	0	0	0	0	0

**Workstation, Laptop, Printer- Lifecycle Replacement**

<b>Category:</b>	Information Technology	<b>Funding Source:</b>	Debt
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	Ongoing
<b>Classification:</b>	S.O.G.R.	<b>Estimated End:</b>	Ongoing

This Project was allocated to V.&E. Reserve. in previous years.

*Project Description:*

This project is for the lifecycle replacement of the Service’s 3,200 workstations, 2,500 laptops, 2,450 additional monitors, and 1,000 printers, all of which are replaced on a regular schedule: workstations every 5 years, laptops every 4 years, monitors every 5 years, and printers every 7 years.

*Project Summary:*

The total project budget, compared to the approved 2024-2033 project, has increased by \$2.3M due to several factors. These include the added costs of enhancing Service members’ mobility by increasing the proportion of laptops (which are more expensive than desktop devices), as well as increasing devices for the multi-year hiring plan. Additionally, the existing printer maintenance contracts are set to expire in 2026, and the 2025-2034 capital request accounts for expected price increases for the new contracts.

### *Project Funding Breakdown:*

Workstation, Laptop, Printer- Lifecycle Replacement (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures - Debt	0	3,779	6,735	5,194	2,044	2,337	23,675	43,764
Requested Capital Expenditures - Reserve	49,176	0	0	0	0	0	0	49,176
Impact on Operating Budget		0	0	0	0	0	0	0

### *Infrastructure Lifecycle Replacement*

<b>Category:</b>	Equipment	<b>Funding Source:</b>	Debt and D.C. funding
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	2021
<b>Classification:</b>	S.O.G.R.	<b>Estimated End:</b>	Ongoing

This Project was allocated to V.&E. Reserve in previous years.

### *Project Description:*

This project is for the lifecycle replacement of the Service's servers, network, and storage which are replaced every 6 years.

### *Project Summary:*

In 2024, the Service's Infrastructure Team conducted a year-long analysis to re-baseline and ensure that all assets across multiple physical sites and access points were captured in the 2025-2034 Capital Program. The total project budget, compared to the 2024-2033 approved project, has increased by \$27.8M due the following:

- Increasing costs for running both new and old technologies in parallel during I.T. rationalization (31% of the increase).
- I.T. equipment purchased through various other previous capital projects, but not included in the lifecycle replacement (29% of the increase).
- Rising costs related to increased and new cyber security measure and technology modernization (29% of the increase).
- Budgeting for installation services and cable replacements that were not included in previous budgets (8% of the increase).
- Inflationary increases (4% of the increase).

This increase is managed through an annual cost reduction and avoidance measures of 19%:

- Value Added Reseller (V.A.R.) partnership reduced costs by 5%. This agreement saves time and money in goods, services and overhead efficiencies. This approach is a force multiplier introducing a broader catalogue of technology keeping the Service at the leading edge.



- Pre-purchase the 5-year warranty saves 9% in operating costs compared to annual warranty renewals.

A vendor price discount of 5% is achieved through bundle orders when life cycling all infrastructure equipment per site, rather than using the previous method of lifecycle by technology type (i.e., server, storage and network). Overall, the revised phased approach to data centre rationalization will eventually lead to some savings and cost avoidance resulting from a reduction in technical assets and person hours.

*Project Funding Breakdown:*

Infrastructure Lifecycle Replacement (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures - Debt and D.C.	0	13,100	16,200	8,200	14,500	20,600	81,300	153,900
Requested Capital Expenditures - Reserve and D.C.	148,707	0	0	0	0	0	0	148,707
Impact on Operating Budget		0	0	0	0	0	0	0

***Mobile Workstations (M.W.S.) Lifecycle Replacement***

<b>Category:</b>	Information Technology	<b>Funding Source:</b>	Debt and D.C. funding
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	Ongoing
<b>Classification:</b>	S.O.G.R.	<b>Estimated End:</b>	Ongoing

This Project was allocated to V.&E. Reserve in previous years.

*Project Description:*

This project is for the lifecycle replacement of the M.W.S. platform including the M.W.S., the wireless modem and associated peripherals such as docking stations, keyboards and thermal portable printers. The M.W.S. platform is deployed to all the Service's police cars and motorcycles enabling the officers to connect to the Service's systems through radio signals and use the mobile applications in the field.

*Project Summary:*

The total project budget, compared to the 2024-2033 approved project, has increased by \$2.5M to support anticipated technological advances and redesigns in the next lifecycle, beginning in 2029. Also, as stated under the Vehicle Lifecycle Replacement project, the Service will purchase additional vehicles, which will increase the number of marked vehicles (M.W.S.) requiring replacement in the next 10-year period.

### *Project Funding Breakdown:*

Mobile Workstations (M.W.S.) Lifecycle Replacement (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures - Debt and D.C.	0	9,520	50	146	180	486	15,660	26,042
Requested Capital Expenditures - Reserve and D.C.	26,914	0	0	0	0	0	0	26,914
Impact on Operating Budget		0	0	0	0	0	0	0

### ***Small Equipment (e.g. telephone handset) Lifecycle Replacement***

<b>Category:</b>	Equipment	<b>Funding Source:</b>	Debt
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	Ongoing
<b>Classification:</b>	S.O.G.R.	<b>Estimated End:</b>	Ongoing

This Project was allocated to V.&E. Reserve in previous years.

### ***Project Description:***

The project initially aimed to reduce the number of physical phones by transitioning to softphones and headsets. However, following pilot programs at select sites, users requested a return to hard phones for improved performance in their duties. It was found that physical phones offer better reliability, clearer call quality, ease of use in high-call-volume environments, enhanced comfort and ergonomics, fewer distractions from pop-up notifications, and less reliance on IT infrastructure. As a result, the Service decided to revert to hard phones for all users in the current lifecycle replacement, with softphones serving as supplementary tools for extended features and mobility

### ***Project Summary:***

The total project budget, compared to the 2024-2033 approved project, has increased by \$6.5M due to rising costs associated with procuring new phone models with advanced features, such as compatibility with Bluetooth headsets and cloud-based systems to meet the communication needs of Service members. Additionally, the lifecycle cost for voice gateways (devices that interconnect the network to the public telephone system) has been shifted from the Infrastructure Lifecycle Replacement to this project.

The Service plans to reassess the use of softphones and hard phones after the Service's telephony system is fully migrated to the cloud, incorporating user feedback to ensure performance efficiency. Any further changes to funding requirements will be addressed in future capital program submissions.

### *Project Funding Breakdown:*

Small Equipment (e.g. telephone handset) Lifecycle Replacement (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures - Debt	0	1,734	1,709	854	586	1,715	5,944	12,542
Requested Capital Expenditures - Reserve	3,704	0	0	0	0	0	0	3,704
Impact on Operating Budget		0	0	0	0	0	0	0

### *Furniture & Small Furniture Lifecycle Replacement*

<b>Category:</b>	Equipment	<b>Funding Source:</b>	Debt
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	Ongoing
<b>Classification:</b>	S.O.G.R.	<b>Estimated End:</b>	Ongoing

This Project was allocated to V.&E. Reserve in previous years.

### *Project Description:*

This Project involves the lifecycle replacement of furniture including desks and chairs, at various locations of the Service. Seats in use 24/7 are at their end of life and require replacement, and the Service monitors the locations where the furniture is nearing or past its lifecycle and arranges for replacement of all furniture at those locations for efficiency.

The Service prioritizes ergonomic furniture to reduce physical strain, fatigue, and workplace injury risks, helping staff to stay focused and perform effectively.

### *Project Summary:*

The total project budget, compared to the 2024-2033 approved project, has increased by \$3.6M in 2025-2033 due to higher prices for furniture and the need to accommodate staffing growth as well as new ergonomic chairs for the Communication Centre.

### *Project Funding Breakdown:*

Furniture & Small Furniture Lifecycle Replacement (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures - Debt	0	2,930	2,050	1,950	1,900	2,000	9,250	20,080
Requested Capital Expenditures - Reserve	13,851	0	0	0	0	0	0	13,851
Impact on Operating Budget		0	0	0	0	0	0	0

### ***Vehicle and operational equipment - net new***

<b>Category:</b>	Vehicles	<b>Funding Source:</b>	Debt
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	2024
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	Ongoing

#### ***Project Description:***

This project was previously referred to as “Vehicle and Equipment for Additional Capacity” in the 2024-2033 Capital Program. This project has been renamed to “Vehicle and operational equipment - net new” from 2025 onwards to reflect the Service’s requirements.

#### ***Project Summary:***

This project provides for the procurement of additional vehicles and the associated equipment to support the deployment of new hires based on the multi-year hiring plan. In 2025, \$4.4M will be required for 63 vehicles and the necessary equipment to meet the operational needs of these additional hires.

Additionally, to comply with the Community Safety and Policing Act (C.S.P.A.) requirements, the Service would be acquiring 316 radios and other essential equipment for \$2.6M in 2025 requirements.

The total project budget, compared to the 2024-2033 approved project, has increased by \$17.3M in 2025-2033. Apart from the increase in 2025 requirements as explained above, the capital request has been updated to reflect the increase in vehicles and equipment between the years of 2026-2029 based on the Service’s multi-year hiring plan.

#### ***Project Funding Breakdown:***

<b>Vehicle and operational equipment - net new (\$000s)</b>	<b>Plan to end of 2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total 2030-2034</b>	<b>Total Project Cost</b>
<b>Requested Capital Expenditures</b>	11,521	7,015	3,026	3,255	3,441	2,984	0	31,242
<b>Impact on Operating Budget</b>		0	0	0	0	0	0	0

### ***Transforming Corporate Support (Human Resource Management System (H.R.M.S.) and Time Resource Management System (T.R.M.S.))***

<b>Category:</b>	Information Technology	<b>Funding Source:</b>	Debt
<b>Project Type:</b>	In Progress	<b>Start Year:</b>	2014
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	2026

#### ***Project Description:***

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.

*Project Summary:*

The H.R.M.S. application upgrade and T.R.M.S. database migration have been completed. There has been a delay in hiring a resource to review and enhance current talent acquisition practices to improve the candidate experience, communication and transparency practices as the review is expected to be completed in 2026.

The total project budget compared to the 2024-2033 approved project is anticipated to remain unchanged at \$8.4M with the majority of this project completed.

*Project Funding Breakdown:*

Transforming Corporate Support (Human Resource Management System (H.R.M.S.) and Time Resource Management System (T.R.M.S.)) (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures	8,215	220	0	0	0	0	0	8,435
Impact on Operating Budget		0	0	0	0	0	0	0

**B. Upcoming Projects**

There are 10 projects in this category. See Table 3 below followed by project summaries on the major projects.

**Table 3: Upcoming Projects (000's)**

Projects	Budget to end of 2024	2025	2026	2027	2028	2029	2025-2029 Request	Total 2030-2034	Total 2025-2034	Total Project Cost
Upcoming Projects	0	9,951	17,164	12,849	4,413	11,932	56,310	228,381	284,691	284,691

Note: This table excludes carry forwards. Due to rounding, numbers presented may not add up precisely.

**13 Division - Long-Term Facility Plan**

<b>Category:</b>	Facilities	<b>Funding Source:</b>	Debt, D.C. funding
<b>Project Type:</b>	Upcoming	<b>Estimated Start:</b>	2028
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	2032

*Project Description:*

This project originally provided funding for the amalgamation of 13 and 53 Divisions (built in 1973 and 1985 respectively) into a single consolidated facility. However, the Service is now exploring alternative strategies that better meet the operational needs of a growing city. Maintaining two geographically separate divisions was

identified as a strategy to enhance service delivery and accommodate future growth and City density, so that drive times and response times are not adversely impacted.

- 13 Division: The new build project is anticipated to commence with the design phase in 2028 and complete by 2032.
- 53 Division: This project is anticipated to be a renovation of the existing building, commencing beyond 2034.

Decisions regarding the existing properties are pending. A new site is preferred to ensure uninterrupted operations during the 2-3 years of construction. However, both divisions are in high-density areas, making new property acquisition challenging. Also, recent efforts with Create.T.O. to secure property for other facilities have been unsuccessful so far. Please also note the 13 Division site's footprint has already been reduced for a Metrolinx Light Rail Transit entrance, limiting parking capacity.

The project cost has increased by \$64M reflecting updated consultant estimates, inflation and incorporation of Net Zero Emission. Future capital program submissions will capture any additional funding requirements.

*Project Funding Breakdown:*

13 Division - Long Term Facility Plan (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures	0	0	0	0	1,285	5,432	114,077	120,794
Impact on Operating Budget		0	0	0	0	0	0	0

**55 Division - Long Term Facility Plan**

<b>Category:</b>	Facilities	<b>Funding Source:</b>	Debt, D.C. funding
<b>Project Type:</b>	Upcoming	<b>Start Year:</b>	2028
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	2032

*Project Description:*

Please refer to the 54 Division - Long Term Facility Plan Section for the project history.

*Project Funding Breakdown:*

55 Division - Long Term Facility Plan (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures	0	0	0	0	1,128	4,800	114,304	120,231
Impact on Operating Budget		0	0	0	0	0	0	0

### ***Real Time Operating Centre (R.T.O.C.)***

<b>Category:</b>	Information Technology	<b>Funding Source:</b>	Debt
<b>Project Type:</b>	Upcoming	<b>Estimated Start:</b>	2025
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	2029

#### ***Project Description:***

The R.T.O.C. is a centralized, 24/7 facility designed to deliver near real-time, actionable intelligence to front-line officers and investigators, enabling immediate and coordinated community safety and wellbeing interventions. This initiative represents a transformative step forward in enhancing public safety and operational efficiency for law enforcement and emergency response agencies.

The R.T.O.C. integrates advanced technologies, including video surveillance, social media, transportation systems, records management, data analytics, and geospatial mapping to provide comprehensive real-time situational awareness and decision-making support. By consolidating disparate data sources into centralized and coordinated platforms, the R.T.O.C. will enable proactive monitoring of incidents, real-time analysis of trends, and rapid response coordination. This holistic approach not only improves response times and resource allocation but also enhances overall community safety through targeted crime prevention strategies and disaster management. It will significantly augment the Service's operational capabilities.

Additionally, the R.T.O.C. will serve as a hub for inter-agency collaboration and information sharing, fostering seamless communication among police departments, emergency responders, and other stakeholders. This collaborative environment will strengthen operational effectiveness and support strategic planning and resource optimization based on real-time insights. The R.T.O.C. represents a forward-looking investment in public safety infrastructure, positioning the Service and partner agencies to adapt swiftly to evolving threats and deliver more efficient and effective services to our communities.

It is anticipated that the R.T.O.C. will allow the Service to streamline its operations centre and incident command centre infrastructure and processes. The first version/build of R.T.O.C. will be used during the Federation Internationale de Football Association (F.I.F.A.) games in 2026.

#### ***Project Funding Breakdown:***

The ongoing costs of maintenance and software is anticipated to commence in 2029.

Real Time Operating Centre (R.T.O.C.) (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures	0	2,500	1,800	1,700	2,000	1,700	0	9,700
Impact on Operating Budget		0	0	0	0	400	3,700	4,100



### ***Gun Range Remediation Upgrades***

<b>Category:</b>	Facility	<b>Funding Source:</b>	Debt
<b>Project Type:</b>	Upcoming	<b>Estimated Start:</b>	2025
<b>Classification:</b>	S.O.G.R	<b>Estimated End:</b>	2025

#### ***Project Description:***

There has been an increase in the post-COVID-19 use of the gun ranges at 70 Birmingham Street, due to COVID-19 restrictions that reduced class sizes and created a backlog for firearms recertification and certification. Additionally, there is a growing need to test C8 rifles and ensure compliance with the C.S.P.A. As a result, significant wear and tear have occurred in the two rifle ranges, and the plates (the bullet traps that collect the discharged rounds after any firearms training) have reached the end of their life cycle.

This project aims to remediate both ranges to accommodate the high volume of training and practice use and ensure compliance with the C.S.P.A., specifically by enhancing safety and reducing the risk of fragments potentially ricocheting back and hitting officers while they are firing.

#### ***Project Funding Breakdown:***

Gun Range Remediation Upgrades (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures	0	1,700	0	0	0	0	0	1,700
Impact on Operating Budget		0	0	0	0	0	0	0

### ***Forensic Identification Services (F.I.S.) building Heating, ventilation, and air conditioning (H.V.A.C.) Lifecycle Replacement***

<b>Category:</b>	Facility	<b>Funding Source:</b>	Debt
<b>Project Type:</b>	Upcoming	<b>Estimated Start:</b>	2025
<b>Classification:</b>	S.O.G.R.	<b>Estimated End:</b>	2027

#### ***Project Description:***

Significant parts of the H.V.A.C. components of the F.I.S. building are either at or nearing the end of their useful life. This project is for the replacements of various mechanical systems, including air handling units and its exhaust fans, specialized lab exhaust and pressurization equipment, exhaust fans, terminal units, split condensing unit, condensers and variable frequency drives. These upgrades are essential in maintaining optimal building performance and ensuring the continued functionality of specialized forensic operations and evidence handling.

### *Project Funding Breakdown:*

Forensic Identification Services (F.I.S.) building Heating, ventilation, and air conditioning (H.V.A.C.) Lifecycle Replacement (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures	0	427	2,563	2,563	0	0	0	5,553
Impact on Operating Budget		0	0	0	0	0	0	0

### *Platform & Transformation (P.T.)*

<b>Category:</b>	Information Technology	<b>Funding Source:</b>	Debt
<b>Project Type:</b>	Upcoming	<b>Estimated Start:</b>	2025
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	2027

### *Project Description:*

The P.&T. program aims to build the skills, technology, and organizational capabilities needed for rapid development of digital solutions. By integrating platform technologies and agile methodology, the program removes barriers like outdated technology and procurement cycles.

This shift enhances the flexibility, reliability and customer focus of the Service's I.T. and I.M. components, enabling better adaptation and continuous improvement and have more dependable end products. Additionally, the program aims to address challenges to community participation, which include access to policing services, reporting of crime, collection of digital evidence and providing support to victims and survivors of crime using technology.

This program initially started as smaller projects and pilots, funded through the Service's modernization reserve. The current pace and maturity of the project necessitates that this now become a capital program. In 2025, this program will focus on call diversion and community engagement with the former as the most significant and immediate way to alleviate operational pressures. The areas covered include Online Reporting, Parking Complaints, Video Response, Virtual Assistant (non-emergency line) and Toronto Shield.

### *Project Funding Breakdown:*

The ongoing costs for software license renewal are anticipated to commence in 2028.

Platform & Transformation (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures	0	2,900	2,900	2,900	0	0	0	8,700
Impact on Operating Budget		0	0	0	578	578	2,890	4,046

### ***Communication Centre Furniture Replacement - Design***

<b>Category:</b>	Facilities	<b>Funding Source:</b>	Debt
<b>Project Type:</b>	Upcoming	<b>Estimated Start:</b>	2025
<b>Classification:</b>	S.O.G.R.	<b>Estimated End:</b>	2025

#### ***Project Description:***

This project involves engaging a consultant to prepare the tender for the schematic design construction drawings necessary for the upcoming replacement of furniture on the 9<sup>th</sup> floor of the Communications Services building. The existing specialized communication furniture are well over 15 years old and have been discontinued by manufacturers. Furniture replacement parts such as communication consoles are no longer available, making repairs increasingly challenging.

The new furniture design will accommodate multiple monitors, provide staff with an ergonomic workspace and offer sit-stand functionality to support diverse operational needs and be more compatible/better fit with the NG-911 solution.

For details regarding the furniture replacement and renovation project, please refer to the Communication Centre 9th Floor Renovation section below.

#### ***Project Funding Breakdown:***

Communication Center Furniture Replacement - Design (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures	0	300	0	0	0	0	0	300
Impact on Operating Budget		0	0	0	0	0	0	0

### ***Communication Centre 9th Floor Renovation***

<b>Category:</b>	Facilities	<b>Funding Source:</b>	Debt
<b>Project Type:</b>	Upcoming	<b>Estimated Start:</b>	2025
<b>Classification:</b>	S.O.G.R.	<b>Estimated End:</b>	2027

#### ***Project Description:***

In a 9-1-1 Communication Centre, proper furniture and equipment are critical to ensuring the health, safety, and efficiency of staff who perform high-stress, life-saving work.

Dispatchers and call takers often work long shifts in a fast-paced environment, where their ability to respond quickly and accurately to emergencies can make the difference between life and death. Ergonomic furniture helps reduce physical strain, fatigue, and the risk of workplace injuries, allowing staff to maintain focus and

perform their duties effectively. Additionally, modern, adjustable workstations with the capacity to support multiple monitors and advanced communication tools enhance situational awareness and streamline operations.

Renovating the space to incorporate these upgrades will not only improve current functionality but also create additional capacity to support the anticipated demands of Next Generation 9-1-1 (N.G. 9-1-1). This ensures the Centre can adapt to evolving technologies and increased data inputs, maintaining the highest standard of service for the community.

*Project Funding Breakdown:*

Communication Center 9th Floor Renovation (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures	0	724	5,901	5,687	0	0	0	12,312
Impact on Operating Budget		0	0	0	0	0	0	0

***Forensic Identification Services (F.I.S.) Facility Replacement – Feasibility Study***

<b>Category:</b>	Facilities	<b>Funding Source:</b>	Debt
<b>Project Type:</b>	Upcoming	<b>Estimated Start:</b>	2025
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	2025

*Project Description:*

This project is to conduct a feasibility study to explore options for a new F.I.S. facility. The F.I.S. unit operates 24/7, supporting 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 surpassed its useful life and significantly deteriorated over the last several years. The building has ongoing issues with temperature regulation in extreme temperatures, floods etc. This places a health and safety risk to staff, but also creates operational risks with evidence handling. 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 feasibility study will deliver an estimated cost for the proposed new F.I.S. facility, which remains unfunded due to current financial constraints. To optimize resources and address funding limitations, the Service is considering the possibility of a joint facility shared with other police services, fostering collaboration and potentially reducing costs.

### *Project Funding Breakdown:*

Forensic Identification Services (FIS) Facility Replacement - Feasibility Study (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures	0	400	0	0	0	0	0	400
Impact on Operating Budget		0	0	0	0	0	0	0

### ***Automated License Plate Recognition (A.L.P.R.) Technology for Parking Enforcement***

<b>Category:</b>	Equipment	<b>Funding Source:</b>	Debt and reserve
<b>Project Type:</b>	Upcoming	<b>Estimated Start:</b>	2025
<b>Classification:</b>	Service Improvement	<b>Estimated End:</b>	2026

### *Project Description:*

The product roadmap for the Parking Enforcement of the Service will drive discussion around investments necessary to modernize and digitize their services. The technical components will include procuring A.L.P.R. software and hardware for parking enforcement, which is the most significant investment. Using specialized cameras to capture images of license plates, the A.L.P.R. software can recognize and read the plates, locate vehicles, and compare them to parking bylaws to identify violations. The software also supports in-car ticket printing, electronic ticketing via city apps or email, or mailing tickets to the registered vehicle address. This system significantly enhances the productivity of Parking Enforcement Officers by reducing their required complement and allowing them to focus on high-priority situations such as rush-hour lane clearing, lane/driveway blockages, and specialized parking environments. As a result, it leads to more frequent coverage, higher revenue, and better compliance.

With the addition of A.L.P.R. systems in the Service's vehicles, there is an increased opportunity to locate vehicles that are unregistered or flagged as stolen/crime vehicles. This can assist in recovering stolen vehicles and disrupting criminal activity.

The Service has proposed a partnership with the Toronto Parking Authority (T.P.A.) to leverage their A.L.P.R. resources for street parking enforcement across the city. The T.P.A. pilot is currently very limited, with minimal utilization for on-street parking. The proposal is pending a renegotiation of the T.P.A. funding agreement with the City. Alternatively, the Service could develop its own A.L.P.R. parking enforcement capability, streamlining its parking operations.

### *Project Funding Breakdown:*

This is a one-time funding allocation of \$1M to the V.&E. reserve from the City's Q3 2024 variance, pending Council approval. This initiative aligns with Council motion IE7.1, passed on November 8, 2023, which approved this enhancement for Parking Enforcement. The remaining funding requirement of \$4M for this project will be funded through debt. The payback from this project will be realized from increased revenues from parking tags.

The Service will continue to explore various options and any further changes to funding requirements will be addressed in future capital program submissions.

Automated License Plate Recognition (A.L.P.R.) Technology for Parking Enforcement (\$000s)	Plan to end of 2024	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Requested Capital Expenditures - Reserve	0	1,000	0	0	0	0	0	1,000
Requested Capital Expenditures - Debt	0	0	4,000	0	0	0	0	4,000
Impact on Operating Budget		0	0	0	0	0	0	0

### **C. Vehicle and Equipment Lifecycle Replacement Projects**

There are 26 projects across three categories as outlined below. As part of the 2025 program, six projects previously classified under Vehicle and Equipment Lifecycle Replacement have been reallocated to debt funded projects. For more information, please refer to the Projects in Progress section.

**Table 4: Vehicle and Equipment Lifecycle Replacement Breakdown (000's)**

Projects	Prior Years	2025	2026	2027	2028	2029	Total 2030-2034	Total Project Cost
Vehicles	115,513	0	0	0	0	0	0	115,513
Information Technology	88,013	757	708	3,242	3,001	760	9,123	105,604
Equipment	202,082	12,919	12,065	9,040	8,901	10,357	64,300	319,664
<b>Total Vehicle and Equipment Lifecycle Replacement Projects</b>	<b>405,608</b>	<b>13,676</b>	<b>12,773</b>	<b>12,282</b>	<b>11,902</b>	<b>11,117</b>	<b>73,423</b>	<b>540,781</b>

Note 1: Please note that 6 projects that were funded by reserve in prior years will be funded by debt from 2025 onwards. Please refer to the report for details.

Note 2: Due to rounding, numbers presented may not add up precisely.

Please refer to Attachment B for a list of projects in this category.

### *Project Description:*

All projects in this category are funded from the Service's Vehicle and Equipment Reserve (V.&E. Reserve) as well as D.C. funding. Using the V.&E. Reserve for the lifecycle replacement of vehicles and equipment mitigates the need for debt-financing these purchases and prevents large swings in annual funding requirements.

As the Service modernizes, new systems for data, analytics initiatives and video evidence have increased the need for on-premise storage. While the Service has taken steps to create efficiencies, the amount of equipment that must be replaced continues to increase, putting pressure on the Service's operating budget for contribution to this reserve. To address some of these challenges, selected projects

were transitioned to debt funding starting in 2025, easing V.&E. Reserve pressures. Rationalization efforts are also underway to minimize longer-term cost increases as technology innovation drives greater sustainability to accommodate growth in demand for public safety services.

#### **D. Operating Impact from Capital**

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 infrastructure and equipment are required, operating budget increases are required to replace the assets in accordance with their lifecycle. 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.

There are no incremental operating impacts from capital in 2025. From 2026 onwards, there will be anticipated operating impact for ongoing maintenance for projects such as N.G. 9-1-1 and Facial Recognition System Lifecycle Replacement. Please refer to Attachment C for details.

#### **E. Potential Projects Outside of the Capital Program Request (Unfunded)**

Due to funding constraints and a stage-gating approach towards the monitoring and evaluation of capital projects as they progress, the following future project requirements are unfunded in the current capital program submission. These projects have significant impact on our operational efficiency and enhance service delivery and align with our long-term strategic objectives.

##### ***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 with an estimated cost of \$100M has been placed in the unfunded category due to funding constraints. This project and its funding options should also be jointly coordinated with other City Emergency Services.

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

Please refer to the Upcoming projects section for this project.

##### ***Mounted Unit Expansion***

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 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 buyers. 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. Clydesdales, however, are larger than the previously used breeds and the current stalls, installed in 1999, are undersized. This project involves renovating the adjacent leased space to meet the Unit's needs and reconfiguring the existing leased area to accommodate larger stalls.

The immediate and urgent renovations required have been included in the S.O.G.R. request under the Projects in Progress Section. This expansion project provides a long-term solution to provide more space for the Unit's service needs. The estimated cost is \$7.2M and it has been placed in the unfunded category due to funding constraints.

### ***Police Dog Services Building Expansion***

The Police Dog Services Building is aging and requires upgrades to interior support spaces. The existing sallyport is undersized and requires an expansion to accommodate the vehicles currently in use.

The immediate and urgent renovations required have been included in the S.O.G.R. request under the Projects in Progress Section. This expansion project provides a long-term solution to provide more space for the Unit's needs. The estimated cost is \$3.9M and it has been placed in the unfunded category due to funding constraints.

### ***Emergency Task Force New Facility***

The project involves building the new close-combat training area in the existing vehicle garage area, a new larger vehicle garage deployment addition to the west of the existing building, and underground parking structure for staff and member parking. The project's estimated cost is \$65.2M and it has been placed in the unfunded category due to funding constraints.

### ***22 Division - Long-Term Facility Plan***

The current 22 Division was built in 1975 and at its end of life. It is also too small to accommodate staff growth. The new build project was included in the Long-Term Facility Replacement Program a few years ago.

Studies were conducted 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. If required, the Service will work with City to find a site that meets the needs of the Service as well as other stakeholders. The project has been placed in the unfunded category due to funding and capacity constraints.

## **Conclusion:**

A review has been conducted of all projects in the Service's 2025-2034 Capital Program request to ensure the program aligns with the Service's priorities and is consistent with the Service's strategic objectives.

All projects have been reviewed in terms of project readiness and capacity to deliver to ensure the appropriate timing of cash flows and avoid borrowing requirement earlier than necessary. The 2025-2034 Capital Program has a 2025 debt request of \$81.4M and gross amount of \$104.6M (excluding cash flow carry forwards from 2024), and a total of \$867.5M debt and \$1,097.3M gross for the ten-year period. Notable changes in this program compared to last year are increases in technology investments, an updated facilities plan, and the cascading impacts of the multi-year hiring plan.

The capital program request will continue to be evaluated and updated as necessary, based on new and or more up-to-date information including the need to increase investments in technology and reflect input received from the long-term facilities planning work underway.

The Board will be kept apprised on the status and health of the projects through the capital budget variance reporting process and future capital program requests.

Ms. Svina Dhaliwal, Chief Administrative Officer, will be in attendance to answer any questions the Board may have regarding this report.

Respectfully submitted,

Myron Demkiw, M.O.M.  
Chief of Police

### *Attachments:*

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Preliminary 2025-2034 Capital Program (Attachment A), Vehicle & Equipment Lifecycle Replacement (Attachment B), Incremental Operating Impact from Capital (Attachment C)

2025-2034 Capital Program Request (\$000s)															Attachment A	
Project Name	Budget to end of 2024	2025	2026	2027	2028	2029	2025-2029 Request	2030	2031	2032	2033	2034	Total 2030-2034	Total 2025-2034	Total Project Cost	
Projects in Progress																
State of Good Repair (S.O.G.R.)		5,400	4,400	4,400	4,400	4,400	23,000	4,400	4,400	4,400	4,400	4,400	22,000	45,000	45,000	
54 Division - Long Term Facility Plan	1,838	133	4,084	19,239	37,374	40,254	101,084	0	0	0	0	0	0	101,084	102,922	
41 Division - Long Term Facility Plan	58,748	14,580	12,247	0	0	0	26,827	0	0	0	0	0	0	26,827	85,575	
Radio Replacement	38,151	0	0	16,000	5,730	7,380	29,110	5,440	6,174	0	0	0	11,614	40,724	78,875	
Automated Fingerprint Identification System (A.F.I.S.) Replacement	4,285	0	0	0	0	1,285	1,285	2,304	0	0	0	0	2,304	3,589	7,874	
Next Generation (N.G.) 9-1-1	10,351	3,932	2,300	0	0	0	6,232	0	0	0	0	0	0	6,232	16,583	
Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement	1,602	1,200	1,200	1,200	1,200	1,200	6,000	1,400	1,200	0	1,600	1,100	5,300	11,300	12,902	
Information Technology (I.T.) Data Storage Growth	2,467	750	750	750	750	750	3,750	750	750	750	750	750	3,750	7,500	9,967	
New Records Management System (RMS)	16,000	3,000	7,800	3,798	0	0	14,598	0	0	0	0	0	0	14,598	30,598	
Property & Evidence Warehouse Racking	80	950	0	0	0	0	950	0	0	0	0	0	0	950	1,030	
Vehicle Lifecycle Replacement	0	12,768	13,213	13,042	13,055	13,100	65,178	13,534	16,433	16,772	15,678	15,794	78,211	143,389	143,389	
Workstation, Laptop, Printer- Lifecycle Replacement	0	3,779	6,735	5,194	2,044	2,337	20,089	5,193	5,571	4,165	6,191	2,555	23,675	43,764	43,764	
Infrastructure Lifecycle Replacement	0	13,100	16,200	8,200	14,500	20,600	72,600	26,400	15,000	7,700	13,100	19,100	81,300	153,900	153,900	
Mobile Workstations (M.W.S.) Lifecycle Replacement	0	9,520	50	146	180	486	10,382	9,000	6,500	0	55	105	15,660	26,042	26,042	
Small Equipment (e.g. telephone handset) Lifecycle Replacement	0	1,734	1,709	854	586	1,715	6,598	1,483	1,483	725	612	1,641	5,944	12,542	12,542	
Furniture & small furniture Lifecycle Replacement	0	2,930	2,050	1,950	1,900	2,000	10,830	1,950	1,750	1,850	1,700	2,000	9,250	20,080	20,080	
Vehicle and operational equipment - net new	11,521	7,015	3,026	3,255	3,441	2,984	19,721	0	0	0	0	0	0	19,721	31,242	
Transforming Corporate Support (HRMS, TRMS)	8,215	220	0	0	0	0	220	0	0	0	0	0	0	220	8,435	
Body Worn Camera - Phase II	5,887	0	0	0	0	0	0	0	0	0	0	0	0	0	5,887	
Long Term Facility Plan - Consulting	878	0	0	0	0	0	0	0	0	0	0	0	0	0	878	
Total, Projects in Progress	160,023	81,012	75,764	78,028	85,160	98,491	418,454	71,854	59,261	36,362	44,086	47,445	259,008	677,462	837,486	
Upcoming Projects																
13 Division - Long-Term Facility Plan	0	0	0	0	1,285	5,432	6,717	22,478	44,048	47,550	0	0	114,077	120,794	120,794	
55 Division - Long Term Facility Plan	0	0	0	0	1,128	4,800	5,928	22,715	44,153	47,436	0	0	114,304	120,231	120,231	
Real Time Operating Centre (R.T.O.C.)	0	2,500	1,800	1,700	2,000	1,700	9,700	0	0	0	0	0	0	9,700	9,700	
Gun Range Remediation Upgrades	0	1,700	0	0	0	0	1,700	0	0	0	0	0	0	1,700	1,700	
Forensic Identification Services (F.I.S.) building Heating, ventilation, and air conditioning (H.V.A.C.) Lifecycle Replacement	0	427	2,563	2,563	0	0	5,553	0	0	0	0	0	0	5,553	5,553	
Platform & Transformation (P.T.)	0	2,900	2,900	2,900	0	0	8,700	0	0	0	0	0	0	8,700	8,700	
Communication Center Furniture Replacement Design	0	300	0	0	0	0	300	0	0	0	0	0	0	300	300	
Communication Center 9th Floor Renovation	0	724	5,901	5,687	0	0	12,312	0	0	0	0	0	0	12,312	12,312	
Forensic Identification Services (F.I.S.) Facility Replacement – Feasibility Study	0	400	0	0	0	0	400	0	0	0	0	0	0	400	400	
Automated License Plate Recognition (A.L.P.R.) Technology for Parking Enforcement	0	1,000	4,000	0	0	0	5,000	0	0	0	0	0	0	5,000	5,000	
Total, Upcoming Projects:	0	9,951	17,164	12,849	4,413	11,932	56,310	45,193	88,201	94,986	0	0	228,381	284,691	284,691	
Total, Vehicle and Equipment Lifecycle Replacement Projects	405,608	13,676	12,773	12,282	11,902	11,117	61,750	19,958	17,710	10,372	15,660	9,722	73,423	135,173	540,781	
Total Capital Request	565,631	104,639	105,701	103,159	101,475	121,539	536,514	137,005	165,172	141,721	59,746	57,168	560,812	1,097,326	1,662,957	
Funding Sources:																
Vehicle and Equipment Reserve	(396,187)	(14,486)	(12,573)	(9,322)	(11,702)	(11,027)	(59,110)	(19,958)	(17,710)	(10,372)	(15,660)	(9,722)	(73,423)	(132,533)	(528,720)	
Recoverable Debt - Net Zero Emission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other Source of Funding (Federal and Provincial Grants)	(1,860)	(935)	0	0	0	0	(935)	0	0	0	0	0	0	(935)	(2,795)	
Development Charges Funding	(21,687)	(7,823)	(7,484)	(14,790)	(12,995)	(34,256)	(77,348)	(4,672)	(4,140)	(3,400)	(3,400)	(3,400)	(19,012)	(96,360)	(118,047)	
Net Debt-Funded Projects	145,897	81,394	85,644	79,047	76,778	76,256	399,120	112,375	143,322	127,948	40,686	44,045	468,377	867,497	1,013,395	
Note: Due to rounding, numbers presented may not add up precisely.																

2025-2034 Capital Program Request (\$000s) Vehicle and Equipment Lifecycle Replacement															
Attachment B															
Project Name	Budget to end of 2024	2025	2026	2027	2028	2029	2025-2029 Request	2030	2031	2032	2033	2034	Total 2030-2034	Total 2025-2034	Total Project Cost
Vehicle Lifecycle Replacement (Note 1)	115,513	0	0	0	0	0	0	0	0	0	0	0	0	0	115,513
Workstation, Laptop, Printer- Lifecycle Replacement (Note 1)	49,176	0	0	0	0	0	0	0	0	0	0	0	0	0	49,176
Infrastructure Lifecycle Replacement (Note 1)	148,707	0	0	0	0	0	0	0	0	0	0	0	0	0	148,707
Mobile Workstations Lifecycle Replacement (Note 1)	26,914	0	0	0	0	0	0	0	0	0	0	0	0	0	26,914
Small Equipment (e.g. telephone handset) Lifecycle Replacement (Note 1)	3,704	0	0	0	0	0	0	0	0	0	0	0	0	0	3,704
Furniture & small furniture Lifecycle Replacement (Note 1)	13,851	0	0	0	0	0	0	0	0	0	0	0	0	0	13,851
Remote Operated Vehicle (ROV) Marine Unit	449	0	0	0	0	0	0	0	459	0	0	0	459	459	908
Locker Replacement	4,421	760	540	540	540	540	2,920	540	540	540	540	540	2,700	5,620	10,041
Automatic Vehicle Locator (A.V.L.)	2,915	0	0	0	2,400	0	2,400	0	0	0	2,600	0	2,600	5,000	7,915
Electronic Surveillance	2,253	0	244	0	0	0	244	153	92	105	0	0	350	594	2,847
Digital Photography	1,388	713	361	0	0	0	1,074	851	431	0	0	0	1,282	2,356	3,744
Divisional CCTV Management (D.V.A.M. I & II)	8,128	757	708	482	601	760	3,308	1,106	832	579	387	583	3,487	6,795	14,923
Property & Evidence Scanners	66	0	0	45	0	0	45	0	0	45	0	0	45	90	156
Small Equipment - test analyzers	2,026	0	0	0	0	954	954	1,055	0	0	0	0	1,055	2,009	4,035
Small Equipment - Intelligence	75	0	100	100	0	100	300	0	100	0	0	0	100	400	475
Small Equipment - Video Recording Equipment	1,138	72	82	70	58	60	342	70	70	72	70	70	352	694	1,832
Small Equipment - Video Recording Property & Video Evidence Management	92	6	32	34	0	6	78	32	6	28	6	32	104	182	274
Small Equipment - Audio and Visual Equipment	1,443	2,569	1,101	576	592	2,130	6,968	2,130	3,161	1,352	763	486	7,892	14,860	16,303
Radar Unit Replacement	1,271	204	54	238	101	0	597	96	38	14	202	94	444	1,041	2,312
Livescan Machines	665	0	0	0	771	0	771	0	0	0	0	921	921	1,692	2,357
Wireless Parking System	5,219	1,240	2,000	0	0	0	3,240	3,567	1,456	0	0	0	5,023	8,263	13,482
Closed Circuit Television (C.C.T.V.)	880	0	0	2,760	0	0	2,760	0	0	0	3,036	0	3,036	5,796	6,676
Automated External Defibrillator (A.E.D.s.)	150	34	4	4	6	29	77	4	179	6	29	13	231	308	458
Conducted Energy Devices (CED)	3,949	860	862	864	1,107	1,109	4,802	1,112	1,115	1,046	1,046	1,046	5,365	10,167	14,116
Marine Vessel Electronics	1,070	0	0	850	0	0	850	0	0	0	1,100	0	1,100	1,950	3,020
Connected/Mobile Officer lifecycle replacement	2,314	2,411	2,459	2,508	2,559	2,610	12,547	2,662	2,715	2,769	2,825	2,881	13,853	26,400	28,714
Body Worn Camera - Replacement Plan	5,131	2,150	2,156	2,161	3,167	2,773	12,407	2,780	2,786	2,616	3,056	3,056	14,294	26,701	31,832
Hydrogen Fuel Cells	2,700	0	0	1,000	0	0	1,000	2,300	2,000	1,200	0	0	5,500	6,500	9,200
N.G. 9-1-1 Equipment Replacement	0	0	1,200	0	0	46	1,246	0	1,460	0	0	0	1,460	2,706	2,706
AV Equipment for Command Vehicle	0	0	270	50	0	0	320	0	270	0	0	0	270	590	590
Vehicle Impound Program (V.I.P.) Replacement	0	400	600	0	0	0	1,000	0	0	0	0	0	0	1,000	1,000
Facial Recognition System Replacement	0	1,500	0	0	0	0	1,500	1,500	0	0	0	0	1,500	3,000	3,000
<b>Total, Vehicle and Equipment Lifecycle Replacement Projects</b>	<b>405,608</b>	<b>13,676</b>	<b>12,773</b>	<b>12,282</b>	<b>11,902</b>	<b>11,117</b>	<b>61,750</b>	<b>19,958</b>	<b>17,710</b>	<b>10,372</b>	<b>15,660</b>	<b>9,722</b>	<b>73,423</b>	<b>135,173</b>	<b>540,781</b>
Note 1: Please note the project was funded by reserve in 2024 and prior but will be funded by debt from 2025 onwards. Please refer to the report for details. Note 2: Due to rounding, numbers presented may not add up precisely.															

Incremental Operating Impact from Capital											Attachment C
Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034 Program
Radio Replacement	0	0	150	25	25	50	50	0	0	0	300
Next Generation (N.G.) 9-1-1	0	689	24	43	7	3	40	46	43	50	945
New Records Management System (R.M.S.)	0	0	1,770	(1,000)	0	0	0	0	0	0	770
Real Time Operating Centre	0	0	0	0	400	340	0	0	0	0	740
Platform & Transformation	0	0	0	578	0	0	0	0	0	0	578
Facial Recognition System Replacement	0	434	0	0	0	0	0	0	0	0	434
<b>Total Incremental Impact</b>	0	1,123	1,944	(354)	432	393	90	46	43	50	3,767
Note: Due to rounding, numbers presented may not add up precisely.											

**P2024-1212-4.4. Toronto Police Service Parking Enforcement Unit – 2025 Operating Budget Request**

The Board was in receipt of a report dated December 12, 2024 from Myron Demkiw, Chief of Police.

Recommendation:

It is recommended that the Board:

1. Approve the Toronto Police Service Parking Enforcement Unit's (P.E.U.) 2025 net operating budget request of \$55.4 Million (M), a 7.8% increase over the 2024 approved budget; and
2. Forward this report to the City of Toronto (City's) Budget Committee for consideration and to the City's Chief Financial Officer and Treasurer for information.

Result: Approved	
In Favour: 7	Chair Ann Morgan, Vice-Chair Lisa Kostakis, Member Chris Brillinger, Member Nick Migliore, Deputy Mayor Amber Morley, Councillor Lily Cheng and Councillor Shelley Carroll
Opposed: 0	
Abstain: 0	



## PUBLIC REPORT

**December 12, 2024**

**To:** Chair and Members  
Toronto Police Service Board

**From:** Myron Demkiw  
Chief of Police

**Subject:** Toronto Police Service Parking Enforcement Unit – 2025  
Operating Budget Request

**Purpose:** ☐ Information Purposes Only ☒ Seeking Decision

### **Recommendations:**

It is recommended that the Toronto Police Service Board (Board):

- (1) approve the Toronto Police Service Parking Enforcement Unit's (P.E.U.) 2025 net operating budget request of \$55.4 Million (M), a 7.8% increase over the 2024 approved budget; and
- (2) forward this report to the City of Toronto (City's) Budget Committee for consideration and to the City's Chief Financial Officer and Treasurer for information.

### **Financial Implications:**

The P.E.U. 2025 net operating budget request is \$55.4M net (\$57.5M gross), which is a 7.8% increase over the 2024 approved operating budget. This budget does not include the impacts of 2024 and 2025 salary settlements as no agreements are yet in place as of the writing of this report. The City will be making an estimated provision in its corporate accounts until settlement is reached.

### **Summary:**

The purpose of this report is to provide the Board with the Parking Enforcement Unit's (P.E.U.'s) recommended 2025 operating budget request for its consideration and approval. The report includes information on the level of funding required in 2025 to provide parking enforcement services to the City.

## **Discussion:**

### ***Background***

The P.E.U. assists with the safe and orderly flow of traffic by responding to parking concerns and enforcing applicable municipal by-laws. The Unit also provides operational support to the Toronto Police Service (Service). The P.E.U.'s operating budget is separate from the Service's operating budget, and is included in the City's consolidated Parking Tag Enforcement Operations budget, which is comprised of the following:

1. Police P.E.U. – responsible for the enforcement program, based on municipal by-laws, community-based parking programs, and Municipal Law Enforcement Officer (M.L.E.O.) training and oversight;
2. City Office of the Controller; Revenue Services – responsible for processing payments, mailing notices, and overseeing the collection of outstanding penalties, including the plate denial process and managing programs for habitual and out-of-province offenders to improve overall collection success rates;
3. City Court Services; Courts and Tribunal Administration – responsible for scheduling and supporting hearings in respect to disputed parking offences; and
4. City Legal Services – responsible for administering the dispute review process at screening offices.

The P.E.U. budget enforcement assumptions are considered in the development of all of the above budgets, and the P.E.U. request has been reviewed with the City Financial Planning Division to ensure consistency across the various budgets.

### ***Parking Enforcement Unit Responsibilities:***

The P.E.U.'s main goal is to help achieve the safe, efficient and orderly flow of traffic. This is accomplished by developing and meeting strategic enforcement objectives, responding to calls for service from the community and providing a visible presence to promote compliance. Parking Enforcement Officers (P.E.O.s) are deployed to zones throughout the city to patrol for the aforementioned reasons and support effective service delivery.

Maintaining adequate staffing levels is crucial to the P.E.U.'s ability to enforce compliance with applicable by-laws (tag issuance) and attend calls for service, both of which can impact traffic flow. The Unit takes all possible action, including the use of available premium pay, to mitigate the overall impact of staffing changes on enforcement activities.



## ***Parking Tag Revenues:***

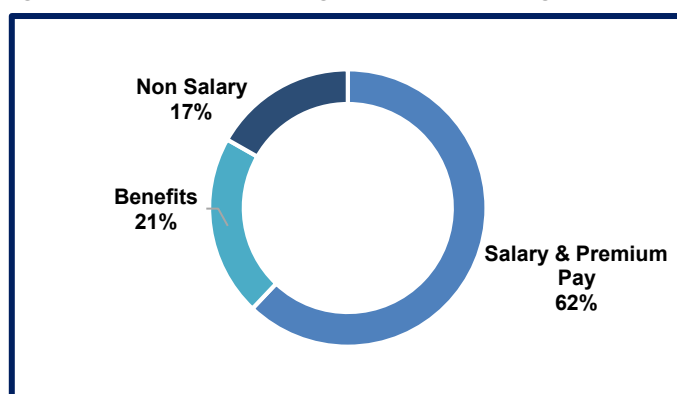
The P.E.U. is responsible for enforcement activities, and is separate from actual revenues from tag issuance which are collected and recorded by the City Treasurer through the Revenue Services division. Factors such as City Council initiatives, by-law changes, and changes to fines and programs have an impact on enforcement operations, the number of tags issued, public behaviour and the overall amount of revenues collected.

## ***2025 Operating Budget Request:***

On a gross basis, 83% of P.E.U.'s budget is for salaries, premium pay and benefits. The remaining 17% is required to support P.E.O.s in terms of the vehicles, equipment and technology they use, facilities they work in, and training they require.

The 2025 net operating budget request of \$55.4M (\$57.5M gross) includes the funding required to maintain an average deployed strength of 357 P.E.O.s, as well as services and equipment required to effectively support operations.

**Figure 1: 2025 Gross Parking Enforcement Budget (000's)**



It should be noted that 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 and 2025. Therefore, the impact of the salary settlement is not included in the 2025 operating budget request, and the City will make an estimated provision in its corporate accounts until a settlement is reached.

Table 2 summarizes the key cost drivers included in the 2025 Operating Budget Request.

**Table 2: 2025 Key cost drivers (000's)**

Category (\$000s)	2024 Budget	2025 Request	\$ Change over 2024 Budget Category	% Change over 2024 Budget Category
A. Salary Requirements	\$33,344.4	\$33,757.9	\$413.5	0.8%
B. Premium Pay	\$1,941.6	\$1,941.6	\$0.0	0.0%
C. Statutory Deductions & Employee Benefits	\$9,361.8	\$12,161.1	\$2,799.3	5.5%
D. Reserve Contributions	\$2,993.1	\$4,176.3	\$1,183.2	2.3%
E. Other Expenditures	\$5,198.4	\$5,472.9	\$274.5	0.5%
<b>Gross Expenditures</b>	<b>\$52,839.3</b>	<b>\$57,509.8</b>	<b>\$4,670.5</b>	<b>9.1%</b>
F. Revenues	<u>(\$1,498.4)</u>	<u>(\$2,145.3)</u>	<u>(\$646.9)</u>	<u>-1.3%</u>
<b>Net Expenditures</b>	<b>\$51,340.9</b>	<b>\$55,364.5</b>	<b>\$4,023.6</b>	<b>7.8%</b>

## **Summary of 2025 Budget Request Changes by Category**

### **A. Salary Requirements (\$33.8M)**

The total salary requirements for 2025 is \$33.8M, which is \$0.4M or 0.8% over the 2024 total budget. The 2025 budget assumes an average staffing level of 357, consistent with 2024. However, there is a growing trend of P.E.O.s transitioning to vacancies within the Service for roles such as special constables or police officers, creating vacancies that impact the P.E.U.'s enforcement activity. In order to mitigate any impact on enforcement, the P.E.U. is planning for one class of 40 new hires in March 2025 and another class of 20 new hires in September 2025. P.E.O. separations will be closely monitored throughout the year, with recruitment numbers and class timing adjusted as needed to maintain optimal staffing.

Salary pressures arise from two factors:

- 1- P.E.O.s. salary progression, where new recruits start at the lower pay step when hired and move to the higher pay step after a year of service.
- 2- A proportion of the Service's Communications Operators cost is charged to P.E.U., based on the volume of dispatched calls for service related to parking violations. While this is not a new practice, it does represent \$100K in incremental costs to the 2025 budget request.

### **B. Premium Pay (\$1.9M)**

The total premium pay budget request for 2025 is \$1.9M, unchanged from 2024. This funding primarily supports staffing of enforcement activities during special events and targeted enforcement initiatives

The opportunity to reassign on-duty staff for special events is minimal, as it would lead to reduced enforcement in the areas from which they are assigned. All premium pay expenditures require approval from supervisory staff and are carefully monitored.

### **C. Statutory Payroll Deductions and Employee Benefits (\$12.2M)**

This expenditure category represents an increase of \$2.8M, or 5.5% over the 2024 total budget. Employee benefits are comprised of statutory payroll deductions and requirements as per the collective agreements.

Historically, certain benefits such as Workplace Safety and Insurance Board (W.S.I.B.) premiums, and retiree medical, dental, and healthcare costs were funded through the Service's operating budget. Going forward, these items have been allocated to the P.E.U.'s budget, and account for \$1.7M of the total increase in benefit costs. The allocation of these expenses will continue to be reviewed annually.

Additionally, the 2025 budget request considers historical actuals plus an anticipated increase. While the budgeted increase reflects recent upward cost trends, it remains below the suggested industry increase.

#### D. Reserve Contributions (\$4.2M)

The 2025 contributions to the reserves and reserve funds is \$4.2M, which is an increase of \$1.2M or 2.3% over the total 2024 budget. The P.E.U. contributes to reserves and reserve funds through provisions from its operating budget. The City manages the Sick Pay Gratuity reserve, while the Service manages the Vehicle and Equipment (V.&E.) reserve fund, the Central Sick Bank reserve, and the Post Retirement reserve.

This increased reserve contribution includes \$1M to the V.&E. reserve to support the procurement of a new Vehicle Impound Program (V.I.P). The existing application, developed in 1991 and last upgraded in 2008, is outdated and no longer meets operational demands. Legislative changes, increased audit responsibilities, enhanced reporting requirements, and evolving procedural needs have exceeded the system's capabilities. Consequently, Service members must rely heavily on manual data manipulation, reducing their availability for core tasks such as vehicle towing. Moreover, the system has reached the end of its life and is based on obsolete, unsupported technology.

The Service plans to replace the V.I.P. application with a Commercial Off-The-Shelf (C.O.T.S.) system that includes setup, configuration, data migration, report and letter generation, pound site integration, and comprehensive training for Service and pound site staff. Key improvements include:

- Enhanced vehicle validation and tracking from tow initiation to release;
- Streamlined vehicle document management;
- Improved information sharing with internal and external agencies;
- Optimized financial reporting to minimize liabilities;
- Modernized system architecture using current industry standards; and
- Reduced data entry duplication and errors.

This upgraded system will significantly enhance operational efficiency and support the Service's core risk management duties. The actual expenditures will be captured in the 2025-2034 Capital Program.

The remaining increase is for the Central Sick Bank reserve and the Post Retirement reserve due to the increasing benefit costs related to these reserves.

In addition to the reserve contribution noted above, a one-time funding allocation of \$1M from the City's Q3 2024 variance, pending Council approval, is planned for the V.&E. reserve. This funding will support the acquisition of Automated License Plate Recognition (A.L.P.R.) software and hardware for parking enforcement. The initiative aligns with Council motion IE7.1, passed on November 8, 2023, which approved this enhancement for the P.E.U.. Specifically, the motion called for the acquisition of at least 10 mobile automated licence plate readers for use, as a pilot project, primarily in enforcing parking offences that adversely affect the safety of vulnerable road users, such as obstructing bike lanes or blocking visibility at intersections. The City's Chief Financial Officer and Treasurer will earmark, where feasible, the revenue from the parking tickets collected through the pilot A.L.P.R. project to the extent necessary to

recover the cost of the project. A.L.P.R. technology uses specialized cameras to capture license plate images, enabling the software to recognize and read plates, locate vehicles, and compare them to parking bylaws to identify violations. The system also facilitates efficient ticketing options, including in-car ticket printing, electronic ticketing via city apps or email, and mailing tickets to registered vehicle addresses.

This system significantly enhances the productivity of P.E.O.s by reducing their required complement and allowing them to focus on high-priority situations such as rush-hour lane clearing, lane/driveway blockages, and specialized parking environments. As a result, it leads to more frequent coverage, higher revenue, and better compliance.

With the addition of A.L.P.R. systems in the Service's vehicles, there is an increased opportunity to locate vehicles that are unregistered or flagged as stolen/crime vehicles. This can assist in recovering stolen vehicles and disrupting criminal activity.

The Service has proposed a partnership with the Toronto Parking Authority (T.P.A.) to leverage their A.L.P.R. resources for street parking enforcement across the city. The T.P.A. pilot is currently very limited, with minimal utilization for on-street parking. The proposal is pending a renegotiation of the T.P.A. funding agreement with the City. Alternatively, the Service could develop its own A.L.P.R. parking enforcement capability, streamlining its parking operations. The actual expenditures will be captured in the 2025-2034 Capital Program for year 2025 and 2026.

#### E. Other Expenditures (\$5.5)

This category of expenditure represents an increase of \$0.3M, or 0.5% over the 2024 total budget. Other expenditure categories include the materials, equipment and services required for day-to-day operational needs. Wherever feasible, accounts within this category have been maintained at the 2024 level or reduced. Increases have only been included where considered mandatory.

The net increase of \$0.3M is a result of increased chargebacks from the Service for the P.E.U.'s portion of indirect costs to support the Unit, primarily for corporate and information technology services to support upcoming modernization projects (V.I.P. and A.L.P.R.).

#### F. Revenues (\$0.6M)

This category reflects an increase of \$0.6M, or 1.3%, compared to the 2024 total budget. Revenue is derived from reserve draws and towing/pound administrative recoveries. The revenue increase is primarily due to higher reserve draws to cover rising benefit costs and a projected portion of revenues from the City's Traffic Direction Program, which is expected to continue for at least another year. The Traffic Direction Program operates on a full cost-recovery basis, with the P.E.U.'s share of revenues offsetting the administrative costs associated with supporting the program.

### **2026 and 2027 Outlooks:**

Based on known pressures and inflationary increases, the current estimate for 2026 is \$56.5M (a \$1.2M or 2.1% increase over 2025) and \$57.3M for 2027 (a \$0.9M or 1.5% increase over 2026). The majority of the increase in 2026 relates to inflationary impacts for contractual group benefits and increases in statutory benefit costs. Traffic Modernization Initiatives, including V.I.P. replacement and the implementation of A.L.P.R. technology are included in the capital budget, however impacts on the Operating budget such as maintenance costs for these programs are not yet known.

The current agreement with the Toronto Police Association expired on December 31, 2023 and a new collective agreement is currently in arbitration. Similar to 2025, the City will make an estimated provision in its corporate accounts for 2026 and 2027 to fund the impacts of the collective agreement until a settlement is reached. This outlook also assumes premium pay levels remain unchanged.

### **Relevant Board Policies and Compliance**

This report is in compliance with the Board's Budget Transparency Policy, approved on July 29, 2021 under Board Minute P2021-0729-3.0.

### **Conclusion:**

The P.E.U.'s 2025 net operating budget request is \$55.4M net (or \$57.5M gross), which is a 7.8% increase over the 2024 approved budget, excluding collective agreement increases (which are being managed by the City in the absence of current collective agreements). The 2025 budget request includes an attributable portion of statutory benefit costs as well as corporate and information technology costs that have historically been accounted for through the Service's operating budget.

This budget request includes funding to support modernization and will allow the P.E.U. to provide strategic enforcement activities to promote compliance and improve the traffic flow within the city.

Deputy Chief Lauren Pogue, Community Safety Command, and Chief Administrative Officer Svina Dhaliwal will be in attendance to answer any questions the Board may have regarding this report.

Respectfully submitted,

Myron Demkiw, M.O.M.  
Chief of Police

## **P2024-1212-4.5. Toronto Police Service Board 2025 Operating Budget Request**

The Board was in receipt of a report dated November 4, 2024 from Dubi Kanengisser, Executive Director.

Recommendation:

It is recommended that the Board:

1. Approve the Board's 2025 net operating budget request of \$2,376,000, which is a \$20,700 increase over the 2024 approved budget, and
2. Forward this report to the City of Toronto's (City) Budget Committee for consideration, and to the City's Chief Financial Officer and Treasurer for information.

<b>Result: Approved</b>	
In Favour: 7	Chair Ann Morgan, Vice-Chair Lisa Kostakis, Member Chris Brillinger, Member Nick Migliore, Deputy Mayor Amber Morley, Councillor Lily Cheng and Councillor Shelley Carroll
Opposed: 0	
Abstain: 0	

Board Members discussed these budget reports. For a detailed account of the discussion, see the YouTube recording starting at minute 7:52:37 here:

<https://www.youtube.com/live/duQ31iLI9O4?si=qcCZN9mb6fXZIneg&t=28354>

**The Board approved the Motion, received the presentation and deputations, and unanimously approved the foregoing reports and budget requests.**

Moved by: A. Morgan

Seconded by: N. Migliore

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## PUBLIC REPORT

**November 4, 2024**

**To:** Chair and Members  
Toronto Police Service Board

**From:** Dubi Kanengisser  
Executive Director

**Subject:** **Toronto Police Service Board 2025 Operating Budget Request**

**Purpose:** ☐ Information Purposes Only ☒ Seeking Decision

### Recommendation(s):

This report recommends that the Toronto Police Service Board (Board):

- (1) Approve the Board's 2025 net operating budget request of \$2,376,000, which is a \$20,700 increase over the 2024 approved budget, and
- (2) Forward this report to the City of Toronto's (City) Budget Committee for consideration, and to the City's Chief Financial Officer and Treasurer for information.

### Financial Implications:

This Board's 2025 operating budget request is a net amount of \$2,376,000, which represents an increase of \$20,700, or 0.88%, over the 2024 approved budget.

A summary of the net operating budget request is as follows:

Category (\$000s)	2024 Budget	2025 Request	\$ Increase / (Decrease) over 2024	% Increase / (Decrease) over 2024
2024 Net Budget - \$2,355.3				
(a) Impact of 2024 Collective Agreement	\$0.0	\$0.0	\$0.0	0.00%
(b) Salary & Benefit Requirements	\$1,749.2	\$1,749.2	\$0.0	0.00%
(c) Net Non-Salary Expenditures	\$606.1	\$626.8	\$20.7	0.88%
<b>2024 Net Budget Request</b>	<b>\$2,355.3</b>	<b>\$2,376.0</b>	<b>\$20.7</b>	<b>0.88%</b>

## **Summary:**

This report proposes a 2025 operating budget that will ensure the Board, with the support of the office of the Police Service Board (Board Office), is able to discharge its statutory police governance and oversight responsibilities in the context of a significant and evolving police reform and modernization agenda, and the new provincial policing legislation and its associated impacts on police governance and the Board's operations.

Recognizing the current fiscal realities impacting the City, the proposed budget increase amounts to \$20,700, which represents a 0.88% increase over the approved 2024 budget. Increased line items include an annualization of costs for American Sign Language (A.S.L.) translation at Board Meetings, access to analytical software, increased fees for membership in the Ontario Association of Police Service Boards (O.A.P.S.B.), and a one-time transition cost for implementation of the Board's meeting management tool.

## **Discussion:**

### ***Background and the Board's Legislative Responsibilities***

The Board is a seven-member, statutory civilian body that governs and oversees the Toronto Police Service (Service). The Board is dedicated to ensuring that Toronto's police services are delivered in partnership with our communities, to keep the city the best and safest place to be.

Under Ontario's *Community Safety and Policing Act* (the *Act*), the Board is responsible for ensuring the provision of adequate and effective police services in Toronto, including the development of policies for the effective management of the Service.

The *Act* requires the Board, among other things, to

- (i) generally determine the objectives and priorities for police services in the municipality;
- (ii) set policies for the effective management of the police force;
- (iii) recruit and appoint the Chief of Police and other Command Members of the Service (Deputy Chiefs, the Chief Administrative Officer, and the Chief Information Officer);
- (iv) direct the Chief of Police and monitor their performance;
- (v) negotiate labour relations contracts with the two bargaining agents for the Service's Members; and
- (vi) determine the budget for the police service.

### ***Relevant Board Policies and Compliance***

This report complies with the Board's Budget Transparency Policy.



## ***Structure of the Board Office***

The Board Office is comprised of 10.5 Full-Time Equivalent (F.T.E.) positions. The Board Office provides the Board with administrative assistance, media relations, stakeholder relations, independent analysis and monitoring, and policy development, among other services. In 2024, three new positions were filled within the Board Office: an Advisor, Indigenous Engagement, supporting the Board's Senior Advisor, Strategic Policy and Stakeholder Relations, and two Analysts, Governance Quality Assurance, supporting the Senior Advisor, Strategic Analysis and Governance. Together, the Board Office ensures that the Board has input from voices from diverse communities throughout Toronto, comprehensive analysis, and effective support to carry out its various governance and oversight duties.

## ***Collaboration and Consultation as Key Tools for Effective Governance***

Ontario's municipal policing model is founded on the concept of independent civilian governance. It is a responsibility taken very seriously by the Board and the professional team that supports it. The Board and Board Office work closely with the Chief of Police to set the strategic vision for the Service, and to provide evidence-based governance through policies and other legally binding direction. Importantly, the Board also creates opportunities for members of the public, government bodies and stakeholder groups to engage and provide their perspectives and input concerning contemporary policing issues.

Throughout 2024, the Board has continued to engage extensively with regulatory bodies, different levels of government, community organizations, academic experts, subject-matter experts within the Service, the Board's own Anti-Racism and Mental Health and Addictions Advisory Panels, and the public as a whole, on a series of issues and initiatives related to policing reform and improved services. These ongoing consultations, meetings, and conversations ensure that we remain current in matters of community safety and well-being, and that we deliver comprehensive civilian governance and oversight.

## ***Key Successes and Ongoing Work***

Building on the roadmap for reform established by the Board in 2020, work in the past year has focused on the continued development of new initiatives and approaches that enhance the effective governance of policing in Toronto.

Some key accomplishments in 2024 include:

- continuing to work with the Service on the implementation of the 81 recommendations on comprehensive policing reform in Toronto – a body of work that other police boards and commissions in Canada have relied on, and used to guide their own work, as well as the recommendations from the *Missing and Missed* report on missing person investigations;
- working with the Ontario Human Rights Commission (O.H.R.C.) following the publication of the Commission's *From Impact to Action* report, to develop an implementation approach for the Commission's recommendations;

- A public consultation on the Board's Public Order Policy, which drew over 600 submissions from individuals, groups and organizations;
- developing the Board's four-year Strategic Plan, including phase two of consultations with partners, community organizations and members of the public;
- continuation of a close working relationship with the City as it implements SafeT.O., the City's community safety and well-being plan;
- ongoing work with the Board's Anti-Racism Advisory Panel (A.R.A.P.) and Mental Health and Addictions Advisory Panel (M.H.A.A.P.);
- working with Indigenous communities in Toronto to enhance their direct engagement with the Board to meaningfully bring Indigenous voices into the decision-making process;
- participating in professional forums to profile the innovative practices developed by Board Office staff, and to contribute to modern civilian police governance approaches in Canada and abroad;
- continuing engaging with policing governance bodies (i.e., the O.A.P.S.B. and the Canadian Association of Police Governance (C.A.P.G.)) to enhance and align practices of police governance in Ontario and across Canada;
- continuing engaging the Province on the regulatory development process led by the Ministry of the Solicitor General with the coming into force of the *Act*, including providing commentary on and proposals concerning new regulations;
- aligning the Board's governance structure to comply with the new requirements in the *Act*; and,
- enhancing the Board's governance supports through work undertaken pursuant to an M.O.U. with the Auditor General, and with Ombudsman Toronto to diversify information channels and expertise.

### ***Key Challenges and Risks***

The Board, with the support of the Board Office will:

- continue its high degree of engagement with diverse communities on significant policing and police governance and oversight issues;
- continue to evolve its civilian governance structures, processes, policies and approaches to maintain its position as a national and international leader in this space, and in the midst of the most significant legislative changes to Ontario's policing environment in decades;
- continue to improve its access to information and analysis on the impact and effectiveness of implementing policing standards, Board Policies and direction to the Chief, and the Service's programs and initiatives, so as to ensure a constant 'feedback loop' that drives improvement and innovation;

- continue to improve public transparency and accessibility to its work and governance processes; and,
- address the many and wide-ranging priorities, initiatives, and projects that are currently being implemented or that are forecasted to be addressed in 2025, in a manner that maintains public confidence in police governance and oversight in Toronto, while ensuring Board Members and Board Office staff can respond to unanticipated events.

### ***Key Priorities for 2025***

There are many priorities, initiatives, and projects that are currently being implemented, or that are forecasted to be addressed in 2025 that will require Board Members and Board Office staff to be nimble, engaging, and accessible to the public.

These include:

- completing the development of the Board's 2025-2028 Strategic Plan, based on robust consultations with various stakeholders and the public;
- continuing collaboration with the Service in the implementation of the remainder of the Board's 81 recommendations on Police Reform, 151 Recommendations from the *Missing and Missed* report concerning missing persons investigations, the Auditor General's recommendations on 9-1-1 response, and the O.H.R.C.'s recommendations on racial profiling and discrimination of Black persons;
- continuing work with City partners on the *SafeT.O. Community Safety and Well-Being Plan* and the implementation of the City's Alternative Community Crisis Support Service pilot;
- enhancing outreach and engagement of diverse communities, including Black, Indigenous and other racialized communities across Toronto;
- enhancing work to streamline, modernize and improve the Board's governance approaches through analysis of the impacts of statutory adequacy standards, Board Policies and directions, and the development of new leading police governance policies in Canada; and,
- continually enhancing the quality of information and level of analysis on the effectiveness and the impacts of the Service's various initiatives that are made available to the Board and the public.

Throughout 2025, the Board will continue this and other work in a transparent and consultative spirit, in a manner that works to ensure continued effective governance, and fair and accountable policing in Toronto.

### ***Impact of Collective Agreement***

Across-the-board wage increases for Board Office staff are usually in line with annual increases specified in the Toronto Police Senior Officers' Organization (S.O.O.) Collective Agreement. The most recent S.O.O. Collective Agreement covered the period of January 1, 2019 to December 31, 2023. Bargaining with the Toronto Police Association for agreements for January 1, 2024 and beyond is now in the arbitration stage, with S.O.O. negotiations remaining on-hold as a result. No funding is included in the 2025 budget request, nor the future year outlooks, and the City will make an estimated provision in its corporate accounts for the purpose of funding the outcome of collective bargaining, in accordance with the *Act*.

### ***Salary and Benefit Requirements***

The Board Office's approved staffing complement for 2025 is 10.5 full time employees, who support the Board and its committees through governance and policy development, stakeholder and media engagement, independent research and analysis, and administrative support. In 2024, hiring to fill three new positions was completed: an Indigenous Engagement Advisor and two Research and Evaluation Analysts.

The work performed by the team of professional staff is essential to the Board's ability to ensure adequate and effective police services to the communities we serve.

The budget request for the salary and benefit requirements, totalling \$1,749,200, includes salary/benefits for its approved staff complement, equivalent to the 2024 budget.

### ***Non-Salary Expenditures***

#### ***Public Consultation and Accessibility***

The base budget for non-salary expenditures will allow for the continued implementation of police reform and other strategic initiatives, as well as honouraria for community members on the Board's Advisory Panels. In 2024, new funding was allocated to provide A.S.L. translation services at all of the Board's public meetings, to increase the public's access to this important forum. This provision came into effect in late 2024, and annualization, as well as cost increases for this provision, are included in the 2025 budget.

#### ***Training, Development and Professional Associations***

A portion of the non-salary accounts is allocated to training and development for Board Members and Board Office staff, as well as membership dues for two police governance organizations, O.A.P.S.B. and the C.A.P.G., both of which provide opportunities for training and professional development to both Board Members and Board Office staff. Membership fees for the O.A.P.S.B. have increased in the past year,

in line with the expansion of scope of the work carried out by the O.A.P.S.B. to the benefit for all Ontario police service boards.

The Board Office staff are critical to delivering professional, best-in-class services to support the Board's various functions. The Board Office must be able to function as a fully independent policy, quality assurance, evaluation, communications, stakeholder engagement and government relations shop. Both Board Members and Board Office staff are better equipped to perform their key functions and duties through accessing specific and topical professional development training programs and learning opportunities to ensure their skills and knowledge are relevant and constantly updated. Additionally, members of the Board Office staff frequently contribute to professional development conferences, seminars and other forums hosted by C.A.P.G., O.A.P.S.B., and other organizations focused on police governance, oversight and contemporary policing topics.

### *Analytics Software*

The expansion of the Board Office's Monitoring and Evaluation Team, led by the Senior Advisor, Strategic Analysis and Governance, will increase capacity for independent analysis in support of the Board's decision-making. To facilitate the work planned for the team over 2025, the Board Office will acquire licenses to quantitative and qualitative analysis software and data collection tools.

### *Grievances and Legal Reserve*

A significant portion of the non-salary costs is allocated for arbitrations/grievances. It is not possible to predict or control the number of grievances filed or referred to arbitration, as filings are at the discretion of bargaining units. In order to deal with this uncertainty, the 2025 budget includes a \$424,800 contribution to a Legal Reserve for the costs of independent legal advice – an amount that is unchanged from the 2024 budget.

Fluctuations in legal spending will be addressed by increasing or decreasing the budgeted reserve contribution in future years' operating budgets so that the Board has funds available in the Reserve for these variable expenditures.

The Legal Reserve ensures that funds are available in the event that the Board requires legal advice other than that made available from the City Legal Services. Similarly, funds will be available should the Board require any additional external consulting advice or professional services.

Expenditures within the proposed legal services accounts are difficult to predict as they are often incurred directly in response to an action or event. Recent settlement statistics related to labour disputes and grievances indicate that fewer matters proceed to a hearing, but that the matters that do proceed to hearings are increasingly complex and often costly.

The remaining portion of the proposed non-salary budget is for the running of the day-to-day operations of the Board Office.

### ***Equity Analysis***

The proposed Operating Budget includes funding for A.S.L. translation services at the Board's public meetings, to enhance meeting accessibility and engagement. This funding will allow Toronto residents who are hearing impaired to engage more effectively with the Board's work.

In addition, funding provided for in the 2025 budget will enable the Board Office to more effectively engage with diverse communities across the Toronto and bring their voices forward to have an impact on the Board's decision-making process. As a result, the proposed funding increases will have a **positive** equity impact.

### ***Conclusion:***

The budget proposed in this report is founded on the Board's continued commitment to meet its legislative mandate in a manner that inspires public confidence, is meaningful to those we serve, and is fiscally responsible. Through this budget, I believe that the Board and Board Office will deliver modern independent police governance that continues to lead the country.

Respectfully submitted,

Dubi Kanengisser  
Executive Director

### ***Attachments:***

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2025 Operating Budget Request Summary - Toronto Police Service Board

2025 Operating Budget Request Summary  
Toronto Police Service Board

FEATURE CATEGORY	COST ELEMENT	COST ELEMENT DESCRIPTION	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Budget	Change over 2024 Approved	Comments, Explanations
1-Salaries	1505	REGULAR SALARIES CIVILIAN A	0	0	0	0	0	0	
1-Salaries	1508	EXCLUDED REGULAR SALARIES	1,126,452	1,122,617	1,029,860	1,480,000	1,480,000	0	
1-Salaries	1534	Alternate rate - Civilian A	0	0	0	1,900	0	-1,900	
1-Salaries	1537	Alternate rate - Excluded	0	0	20,042	1,300	3,200	1,900	
									Funds shifted between accounts, net zero impact.
1-Salaries Total			1,126,452	1,122,617	1,049,902	1,483,200	1,483,200	0	COLA is not reflected in this budget.
2-Benefits	1746	EMPLOYMENT INSURANCE - CIVILIAN	10,349	11,101	11,589	22,000	22,000	0	
2-Benefits	1748	EMPLOYMENT INSURANCE -NON QUALIFIED	242	0	309	0	0	0	
2-Benefits	1765	CANADA PENSION PLAN - CIVILIAN	28,620	31,389	30,413	42,900	42,900	0	
2-Benefits	1767	CANADA PENSION PLAN -NON QUALIFIED	448	0	577	0	0	0	
2-Benefits	1776	OMERS CIVILIAN - CIVILIAN	116,061	117,209	105,541	201,100	201,100	0	
2-Benefits Total			155,719	159,699	148,428	266,000	266,000	0	
3-Premium Pay	1584	Civilian Lieu Time Cash Payment	0	0	31,259	0	0	0	
2-Benefits Total			0	0	31,259	0	0	0	
4-Materials & Supplies	2010	Stationery and office supplies	2,591	2,340	1,949	5,400	5,700	300	
4-Materials & Supplies	2013	Printed material	0	0	0	900		-900	
4-Materials & Supplies	2020	Books & Magazines	183	304	183	600	300	-300	
4-Materials & Supplies	2999	Miscellaneous materials	102	213	911	300	1,200	900	
4-Materials & Supplies Total			2,876	2,856	3,043	7,200	7,200	0	Funds shifted between accounts, net zero impact.
5-Equipment	3410	Computers - hardware	16,415	6,756	7,754	0		0	
									Additional software tools required by the Board's monitoring & evaluation team to facilitate the analysis of large amounts of qualitative data expected to be collected through the Strategic Plan engagement, and other future evaluation work. This request includes a one-time cost of \$6,000 in lieu of an annual cost of \$3,500.
5-Equipment	3420	Computers - software	133	67	0	0	6,700	6,700	
5-Equipment	3620	Telephone equipment	0	0	0	0	0	0	
5-Equipment	3978	Other office equipment	0	0	0	0	0	0	
5-Equipment	3982	Video production equipment	0	0	0	0	0	0	
5-Equipment Total			16,548	6,823	7,754	0	6,700	6,700	
6-Services	4010	PROFESSIONAL SERVICES - LEGAL	1,234,608	380,667	216,915	300,000	300,000	0	
6-Services	4013	BARGAINING EXPENSES	0	0	12,346	0	0	0	
6-Services	4030	PROF & TECH SERV - INDUSTRIAL RELATIONS	16,523	20,285	19,819	115,000	115,000	0	
6-Services	4084	PUBLIC RELATIONS/PROMOTIONS	24	14,844	13,155	14,000	14,000	0	
									Annualization of interpreter services added last year, as well as cost increases.
6-Services	4086	TECH SERV -TRANSLATIONS & INTERPRETERS	0	0	0	6,500	15,400	8,900	
6-Services	4089	CONSULTING SERV- MGMT/RESEARCH &DEVEL	50,370	22,381	509	40,000	40,000	0	
6-Services	4091	CONSULTING SERV -EXT LAWYERS &PLANNERS	143,495	43,105	36,572	75,000	75,000	0	
6-Services	4098	SERVICE CONTRACTS	0	20,442	0	0	0	0	
6-Services	4110	HONORARIA	0	4,250	9,000	22,000	22,000	0	
									Increased to reflect requirements of current board members; offset by decreases to other line items.
6-Services	4206	BUSINESS TRAV - MILEAGE ALLOWANCE	0	0	1,950	300	1,000	700	
6-Services	4230	BUSINESS TRAV - OTHER EXPENSES	0	3,511	5,125	10,000	1,000	-9,000	Line by line review
6-Services	4255	CONFERENCES/SEMINARS - OTHER EXPENSES	2,899	11,956	18,044	15,000	25,000	10,000	Line by line review; most business travel is classified as conference expenses.
6-Services	4312	COURSES/SEMINARS	5,887	22	0	2,000	2,000	0	
6-Services	4414	ADVERTISING & PROMOTION	0	0	2,162	0	0	0	

2025 Operating Budget Request Summary  
Toronto Police Service Board

FEATURE CATEGORY	COST ELEMENT	COST ELEMENT DESCRIPTION	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Budget	Change over 2024 Approved	Comments, Explanations
6-Services	4516	REPAIRS - TECHNICAL EQUIPMENT	193	0	0	0	0	0	
6-Services	4760	MEMBERSHIP FEES	15,345	15,434	16,795	20,700	24,200	3,500	Line by line review - increased membership fees for OAPSB.
6-Services	4770	PARKING EXPENSES (INTOWN)	0	0	32	100	100	0	
6-Services	4804	WIRELESS DEVICES	0	0	391	1,200	0	-1,200	Line by line review; purchase of phones was a one-time cost.
6-Services	4811	WIRELESS TELECOMMUNICATIONS SERVICES	1,899	3,435	2,838	4,600	4,600	0	
6-Services	4813	INTERNET	3,858	3,700	3,700	4,000	4,000	0	
6-Services	4815	COURIER SERVICES	19	14	14	0	0	0	
6-Services	4970	SERVICES AND RENTS - GENERAL	28,356	9,624	32,170	33,700	34,800	1,100	One-time cost related to replacement of board meeting management software.
6-Services	4995	OTHER EXPENSES	74,107	59,794	185,829	0	0	0	
6-Services	5020	CONTRIBUTION TO CURRENT	509,405	481,034	469,297	575,700	575,700	0	
6-Services	6020	CONTRIBUTION TO RESERVES	424,800	424,800	424,800	424,800	424,800	0	
6-Services Total			2,511,788	1,519,298	1,471,462	1,664,600	1,678,600	14,000	
GROSS EXPENDITURES			3,813,382	2,811,295	2,711,848	3,421,000	3,441,700	20,700	
7-Revenues	9270	CONTRIBUTIONS FROM RESERVES	-1,904,031	-841,496	-535,049	-1,065,700	-1,065,700	0	
7-Revenues Total			-1,904,031	-841,496	-535,049	-1,065,700	-1,065,700	0	
NET BUDGET			1,909,351	1,969,799	2,176,799	2,355,300	2,376,000	20,700	
									0.88% Percentage increase over 2024 Approved Budget
Staffing	CIVILIAN	Civilian members	7.5	7.5	10.5	10.5	10.5	0.0	
Staffing Total			7.5	7.5	10.5	10.5	10.5	0.0	