

2024 Program Summary

Toronto Police Service Parking Enforcement Unit

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Description

Toronto Police Service Parking Enforcement Unit (PEU) responds to public and private parking concerns of the community and enforces the Parking Bylaws through the issuance of parking tags to illegally parked vehicles.

Why We Do It

To contribute to safe and efficient free flow of traffic and address local neighbourhood parking concerns, 7 days a week, 24 hours a day.

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

What Service We Provide

Who We Serve:

- Vehicle Drivers
- Private Properties
- Municipal Properties

What We Deliver:

The Parking Enforcement Unit (PEU) contributes to the overall safety and security of the people of Toronto by focusing on the Toronto Police Service traffic safety priorities. This is achieved through various strategies including enforcement, visibility, public awareness and education programs. Specifically, the Unit is responsible for:

- Responding to public and private parking concerns of the community (calls for service)
- Regulating parking through equitable and discretionary application of by-laws
- Providing operational support to the Toronto Police Service; language interpretation, stolen vehicle recovery, corporate and local community-policing initiatives, emergency support and crime management
- Assisting at special events, ensuring the safe and unobstructed movement of vehicular and pedestrian traffic
- Fostering crime prevention by providing a radio equipped, highly visible, uniformed presence in our communities

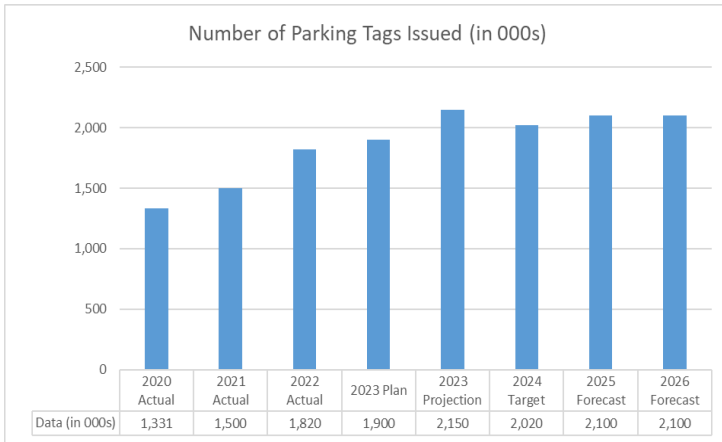
How Much Resources (gross 2024 operating budget): \$52.8 Million

Budget at a Glance

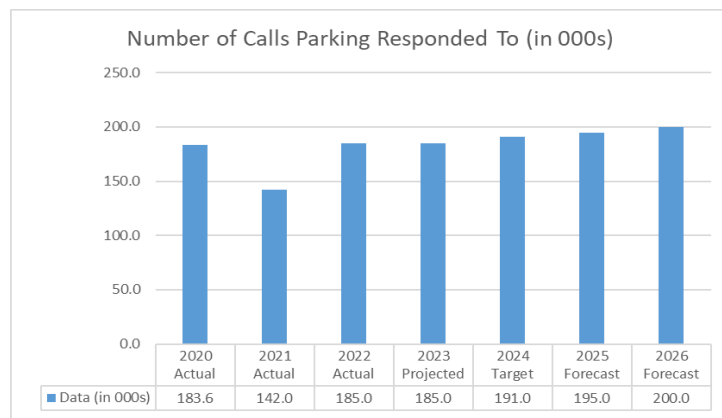
2024 OPERATING BUDGET			
<u>\$Million</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Revenues	\$1.5	\$1.5	\$1.5
Gross Expenditures	\$52.8	\$54.0	\$54.8
Net Expenditures	\$51.3	\$52.5	\$53.3
Approved Positions	394.0	394.0	394.0

Toronto Police Service Parking Enforcement Unit does not have a Capital Budget. Any capital requirements are included in Toronto Police Service's Capital Program.

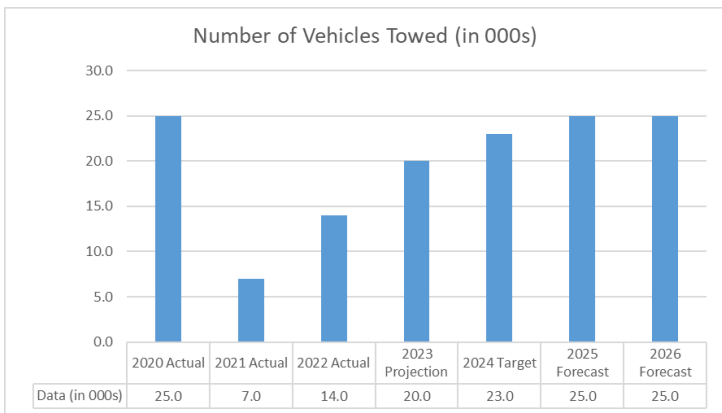
How Well We Are Doing – Behind the Numbers



- The number of parking tags issued has increased year over year, after originally decreasing significantly in 2020 due to the COVID-19 pandemic.
- The projected tag issuance for 2023 demonstrates continued recovery over previous years, with volumes approaching pre-pandemic levels.
- The projected tag issuance for 2024 assumes a slight decrease due to an anticipated increase in compliance as a result of fines for private property violations increasing from \$30 to \$75 as of December 1, 2023.



- The number of calls attended by the Parking Enforcement Unit faced a 20% decline in 2021 but has since recovered to pre-pandemic levels.
- The 2024 forecast assumes pre-pandemic level of volume.



- The number of vehicles towed increased year over year, after originally decreasing significantly in 2021 due to the COVID-19 pandemic.
- It is anticipated that tows will continue to increase in 2024 as vehicle traffic increases.

EXPERIENCES, CHALLENGES AND PRIORITIES

Our Experience and Success

- Staff members continue to be deployed to operate in strategic assignments closer to their area of patrol. This reduces unproductive travel time by bringing officers closer to where they enforce parking by-laws.
- Increased enforcement and special event assignments have contributed to an increase in productivity, service delivery and performance.
- Accelerated hiring and recruit classes has contributed to leveled attrition levels resulting in increased productivity, performance and service delivery.

Key Challenges and Risks

- The Parking Enforcement Unit has experienced significantly higher employee turnover than in past years. Separations continue to be a challenge as Unit members seek out other opportunities such as Police Constables and Special Constables roles. Hiring and training needs to be maintained in order to ensure appropriate staffing levels.
- Ensuring compliance with the City's parking by-laws is key to maintaining a safe and efficient flow of traffic.
- Initiatives such as CafeTO, BikeTO, CurbTO, Car-Share permits and increased bicycle lanes have an ongoing impact on the Rush Hour Route enforcement and tag issuance levels.

Priority Actions

- Rush Hour Route Enforcement.
- Bicycle Lane Enforcement.
- Review of service levels to ensure resources and processes are adequate to meet customer demand and service levels.
- Sufficient staffing to support community needs, calls for service and service delivery.
- Procurement of technology for a multitude of modernized systems for Parking Enforcement.

2024 BUDGET

1. The 2024 Operating Budget for Toronto Police Service Parking Enforcement of \$52.839 million gross, \$1.498 million revenue and \$51.341 million net for the following services:

Service:

	Gross Expenditures (\$000s)	Revenue (\$000s)	Net Expenditures (\$000s)
Toronto Police Service Parking Enforcement Unit	52,839.3	1,498.4	51,340.9
Total Program Budget	52,839.3	1,498.4	51,340.9

- The 2024 staff complement for the Toronto Parking Enforcement Unit comprises of 394.0 operating positions.

2024 OPERATING BUDGET

2024 OPERATING BUDGET OVERVIEW

Table 1: 2024 Operating Budget by Service

(In \$000s)	2022 Actual	2023 Budget	2023 Projection*	2023 Budget excl COVID	2024 Base Budget	2024 New / Enhanced	2024 Budget	Change v. 2023 Budget excl COVID	
By Service	\$	\$	\$	\$	\$	\$	\$	\$	%
Revenues									
Parking Tags Enforcement	858.9	1,298.4	1,559.2	1,298.4	1,498.4		1,498.4	200.0	15.4%
Total Revenues	858.9	1,298.4	1,559.2	1,298.4	1,498.4		1,498.4	200.0	15.4%
Expenditures									
Parking Tags Enforcement	45,820.5	52,639.3	50,558.4	52,639.3	52,839.3		52,839.3	200.0	0.4%
Total Gross Expenditures	45,820.5	52,639.3	50,558.4	52,639.3	52,839.3		52,839.3	200.0	0.4%
Net Expenditures	44,961.6	51,340.9	48,999.2	51,340.9	51,340.9		51,340.9		
Approved Positions**	394.0	394.0	394.0	394.0	394.0		394.0		

*2023 Projection based on 9 Month Variance

**YoY comparison based on approved positions

KEY DRIVERS

Total 2024 Budget expenditures of \$52.839 million gross reflecting an increase of \$0.200 million in spending above 2023 budget, predominantly arising from:

- Increased statutory payroll deductions & employee benefits (\$0.551 million).
- Increased contribution to the Vehicle & Equipment Reserve, to ensure sufficient funding for necessary replacement of vehicles and equipment (\$0.274 million).
- Increased costs for parking tags supplies and building/parking space lease (\$0.155 million); and
- Increased costs for Vehicle Impound Program (V.I.P.) system maintenance & support (\$0.125 million).
- These cost increases are fully offset by decreases to other areas, such as bicycle equipment that was a one-time requirement in 2023, an adjustment made to salary and benefit requirements to account for staff turnover resulting in fewer staff remaining at the highest step of their salary band, as well as additional revenues from towing recoveries.

EQUITY IMPACTS OF BUDGET CHANGES

No significant equity impacts: The changes in the Parking Enforcement Unit's 2024 Operating Budget do not have any significant equity impacts.

2024 OPERATING BUDGET KEY COST DRIVERS

The 2024 Net Operating Budget for Toronto Police Service Parking Enforcement Unit of \$51.341 million which has no net change compared to the 2023 Net Budget. Table 2 below summarizes the key cost drivers for the 2024 Budget.

Table 2: 2024 Key Cost Drivers

(In \$000s)	2024				2025 Annualized impact (Net)
	Revenues	Gross	Net	Positions**	
2023 Budget	1,298.4	52,639.3	51,340.9	394	N/A
2023 Projection*	1,559.2	50,558.4	48,999.2	394	N/A
2023 Budget (excl. COVID)	1,298.4	52,639.3	51,340.9	394	N/A
Key Cost Drivers:					
Prior Year Impacts					
VIP System Maintenance/Support		125.0	125.0		
Reversal of One-Time Expenditures		(142.4)	(142.4)		
Salary & Benefits					
Statutory Benefits & Medica/Dental		551.2	551.2		
Non-Salary Inflation					
Parking Tags Supplies		154.5	154.5		
Rental of Parking Spaces		25.8	25.8		
Reserve Contributions					
Contribution to Vehicle & Equipment Reserve		274.4	274.4		
Other Changes					
Sub-Total - Key Cost Drivers		988.5	988.5		
Affordability Measures:					
Salary & Benefits Adjustment to Match Actuals		(788.5)	(788.5)		
Additional Towing Recoveries	200.0		(200.0)		
Sub-Total - Affordability Measures		200.0	(788.5)	(988.5)	
Total 2024 Budget		1,498.4	52,839.3	51,340.9	394.0
Change from 2023 Budget (excl. COVID) (\$)		200.0	200.0		
Change from 2023 Budget (excl. COVID) (%)		15%	0%	0%	

*Based on 9 Month Variance

**YoY comparison based on approved positions

Key Base Drivers:**Prior Year Impacts:**

- The previously approved Vehicle Impound Program (V.I.P.) is now in Phase 2 and will require additional system maintenance and support costs of \$0.125 million.
- A one-time funding requirement of \$0.142 million to purchase bicycles in 2023 has been reversed.

Salaries & Benefits:

- Statutory benefit rates as well as inflationary impacts for contractual group benefits are increasing by \$0.551 million.
- Cost-of-living Adjustment (COLA) are based on Collective Agreement that is set to expire on December 31, 2023 and until negotiated is budgeted under City's Corporate Non-Program account consistent with City practice. Offsetting this increase is an adjustment made to salary and benefit requirements to account for staff turnover

resulting in fewer remaining staff being at the highest step in their salary band. Further details are available on the following page.

Non-Salary Inflation:

- Increased costs for parking tags supplies and building/parking space lease of \$0.154 million.

Reserve Contributions:

- Contribution to the Vehicle & Equipment reserve has increased by \$0.274 million in 2024 in order to maintain a healthy reserve balance and to ensure sufficient funding for necessary replacement of vehicles and equipment.

Affordability Measures:

Table 3: Offsets and Efficiencies

(In \$000s)									
Recommendation	Savings Type	Equity Impact	2024				2025 (Incremental)		
			Revenue	Gross	Net	Positions	Gross	Net	Positions
Salary & Benefits Adjustment to Match Actuals	Match to Actuals	None		(788.5)	(788.5)		300.0		
Additional Towing Recoveries	Revenue Increase (Other)	None	200.0		(200.0)				
Total Affordability Measures			200.0	(788.5)	(988.5)		300.0		-

- **Line-by-Line Review Savings/Matching to Actuals:** Align salary and benefits budget with actual experience and anticipated hiring plans to account for staff turnover resulting in fewer remaining staff being at the highest step in their salary band.
- **Additional Towing Recoveries:** Revenues consist of recoveries from tow companies for costs associated with pounds operations, and in-year recoveries from the TTC to cover premium pay costs associated with the enforcement of TTC right of ways. Pounds administrative recoveries have been restored to pre-pandemic levels in 2023, and an increase of \$0.200 million has been reflected in 2024 to account for this. Recoveries from the TTC fluctuate from year to year but have a net zero budget impact.

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

(In \$000s)	2024 Budget	2025 Incremental Outlook	2026 Incremental Outlook
Revenues			
Total Revenues	1,498.4		
Gross Expenditures			
Salary Step Progression		300.0	
Statutory Benefits Increases		570.0	570.0
Inflationary Impacts		245.7	253.1
Total Gross Expenditures	52,839.3	1,115.7	823.1
Net Expenditures	51,340.9	1,115.7	823.1
Approved Positions	394.0	394.0	394.0

Key Outlook Drivers

The 2025 Outlook with total gross expenditures of \$53.955 million reflects an anticipated \$1.116 million or 2.11% increase in gross expenditures above the 2024 Operating Budget. The 2026 Outlook expects a further increase of \$0.823 million or 1.53% above 2025 gross expenditures.

These changes arise from the following:

- Inflationary impacts for contractual group benefits and increases in statutory benefit costs;
- Salary step progression for existing staff; and
- Inflationary increases for materials and supplies.

The current agreement with the Toronto Police Association is set to expire on December 31, 2023 and a new collective agreement will have to be negotiated. No funding is included in the 2025 and 2026 Outlooks, and the City will make an estimated provision in its corporate accounts for the purpose of funding the collective agreement that is ultimately negotiated.

APPENDICES

Appendix 1

2024 Operating Budget by Category

Category (In \$000s)	2021 Actual	2022 Actual	2023 Budget	2023 Projection*	2024 Budget	2024 Change from 2023 Budget		2024 Change from 2023 Projection	
	\$	\$	\$	\$	\$	\$	%	\$	%
User Fees & Donations	693.6	858.9	420.0	680.8	620.0	200.0	47.6%	(60.8)	(8.9%)
Contribution From Reserves/Reserve Funds	544.6		878.4	878.4	878.4				
Total Revenues	1,238.2	858.9	1,298.4	1,559.2	1,498.4	200.0	15.4%	(60.8)	(3.9%)
Salaries and Benefits	42,060.8	38,969.9	44,885.1	42,651.3	44,647.8	(237.3)	(0.5%)	1,996.5	4.7%
Materials & Supplies	1,165.6	1,359.5	1,876.7	1,993.4	2,031.2	154.5	8.2%	37.8	1.9%
Equipment	228.2	112.9	150.4	174.6	8.0	(142.4)	(94.7%)	(166.6)	(95.4%)
Service and Rent	2,763.3	2,659.5	3,008.4	3,020.4	3,159.2	150.8	5.0%	138.8	4.6%
Contribution To Capital	1,994.0	1,994.0	1,994.0	1,994.0	2,268.4	274.4	13.8%	274.4	13.8%
Contribution To Reserves/Reserve Funds	724.7	724.7	724.7	724.7	724.7				
Total Gross Expenditures	48,936.5	45,820.5	52,639.3	50,558.4	52,839.3	200.0	0.4%	2,280.9	4.5%
Net Expenditures	47,698.3	44,961.6	51,340.9	48,999.2	51,340.9			2,341.7	4.8%

*Projection based on 9 Month Variance

Appendix 2

Summary of 2024 Service Changes

N/A

Appendix 3

Summary of 2024 New / Enhanced Service Priorities Included in Budget

N/A

Appendix 4

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

N/A

Appendix 5

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

N/A

Appendix 5a

2024 Cash Flow and Future Year Commitments Including Carry Forward Funding

N/A

Appendix 5b

2025 - 2033 Capital Plan

N/A

Appendix 6

Reporting on Major Capital Projects: Status Update

N/A

Appendix 7

Capacity to Spend Review

N/A

Appendix 8

Summary of Capital Needs Constraints

N/A

Appendix 9

Capital Program Provincial/Federal Funding Streams by Project

N/A

Appendix 10

Inflows and Outflows to/from Reserves and Reserve Funds

2024 Operating Budget

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2024	2025	2026
		\$	\$	\$
Beginning Balance		9,483.6	8,163.1	11,148.9
Police Central Sick Pay	XR1701			
<i>Withdrawals (-) TPS</i>		(3,149.4)	(3,349.4)	(3,349.4)
<i>Withdrawals (-) Parking</i>		(333.8)	(333.8)	(333.8)
<i>Contributions (+) TPS</i>		1,916.7	6,416.7	9,416.7
<i>Contributions (+) Parking</i>		180.1	180.1	180.1
Total Reserve / Reserve Fund Draws / Contributions		8,097.2	11,076.7	17,062.5
Interest Income		65.9	72.1	105.8

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2024	2025	2026
		\$	\$	\$
Beginning Balance		40,351.1	2,009.5	(29,503.1)
Vehicle and Equipment Reserve Fund	XQ1701			
<i>Withdrawals (-) TPS</i>		(51,376.0)	(53,547.0)	(42,227.0)
<i>Contributions (+) TPS</i>		10,766.0	19,766.0	28,766.0
<i>Contributions (+) Parking</i>		2,268.4	2,268.4	2,268.4
Total Reserve / Reserve Fund Draws / Contributions		2,009.5	(29,503.1)	(40,695.7)
Balance at Year-End		2,009.5	(29,503.1)	(40,695.7)

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

Appendix 10 (continued)

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2024	2025	2026
		\$	\$	\$
Beginning Balance		55,229.2	57,629.0	60,046.7
Sick Pay Gratuity Reserves	XR1007			
<i>Withdrawals (-)</i>				
<i>Withdrawals (-) Other Programs</i>		(39,074.9)	(39,074.9)	(39,074.9)
<i>Contributions (+)</i>				
<i>Contributions (+) Other Programs</i>		41,053.0	41,053.0	41,053.0
Total Reserve / Reserve Fund Draws / Contributions		57,207.3	59,607.1	62,024.8
Interest Income		421.6	439.6	457.8
Balance at Year-End		57,629.0	60,046.7	62,482.5

Appendix 11

Glossary

Approved Positions: Total approved permanent or temporary positions that support the delivery of City services and service levels in the annual budget.

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

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

Capital Budget and Plan: A Capital Budget and Plan is the City's 10-year strategy to acquire / build assets or extend the useful life of existing assets. The Capital Budget is the first year of approved cash flows and future year's commitments and the remaining nine years include project estimates.

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

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

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

Operating Budget: An Operating Budget is the City's annual plan to provide services to the residents of Toronto; the budget includes all revenues and expenses needed to provided services.

Operating Impact of Completed Capital Projects: The change in operating expenditure and / or revenue which is projected to occur during the implementation of a capital project and/or when a capital project is completed.

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

Staff Complement: The operating and capital positions that support the delivery of City services and service levels in the annual budget (*see Approved Positions*).

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

Tax Supported Budget: Budget funded by property taxes.