



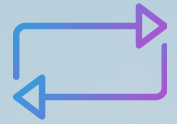
TORONTO POLICE SERVICE

2025 BUDGET REQUEST

DECEMBER 12th, 2024



AGENDA



Recap of Budget Committee Meetings



Strategic Direction



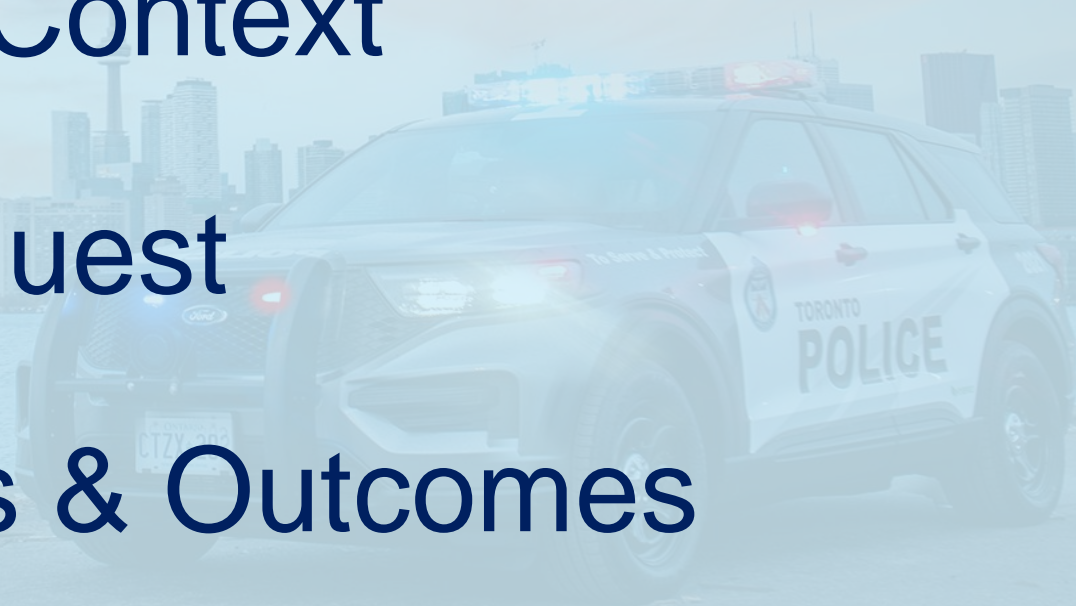
Service Delivery Context

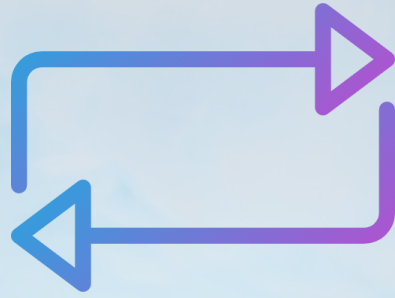


2025 Budget Request



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 (\$)	\$7.6	\$8.7	\$9.7	\$10.7	\$11.8	\$12.9	\$14.0
Contract Incremental Impact (\$)	\$7.6	\$8.7	\$9.7	\$10.7	\$11.8	\$12.9	\$14.0
Non-Salary Incremental Impact (\$)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Budget Incremental Impact	\$15.2	\$17.4	\$19.4	\$21.4	\$23.6	\$25.8	\$28.0

OPTION 2 - MAINTAIN COP TO POP

Scenario	2023	2024	2025	2026	2027	2028	2029
Uniform New Positions	119	94	70	45	21	0	0
Contract New Positions	47	31	20	10	0	0	0
Uniform Incremental Impact (\$)	\$19.0	\$16.0	\$13.0	\$10.0	\$7.0	\$4.0	\$1.0
Contract Incremental Impact (\$)	\$8.0	\$6.0	\$4.0	\$2.0	\$0.0	\$0.0	\$0.0
Non-Salary Incremental Impact (\$)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Budget Incremental Impact	\$27.0	\$22.0	\$17.0	\$12.0	\$7.0	\$4.0	\$1.0

OPTION 3 - MEET PROVINCIAL TRAINING ALLOCATION (Also Provincial Achievable Scenario)

Scenario	2023	2024	2025	2026	2027	2028	2029
Uniform New Positions	167	163	160	156	152	148	144
Contract New Positions	99	84	69	54	39	24	9
Uniform Incremental Impact (\$)	\$19.0	\$20.8	\$22.6	\$24.4	\$26.2	\$28.0	\$29.8
Contract Incremental Impact (\$)	\$9.0	\$8.0	\$7.0	\$6.0	\$5.0	\$4.0	\$3.0
Non-Salary Incremental Impact (\$)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Budget Incremental Impact	\$28.0	\$28.8	\$29.6	\$30.4	\$31.2	\$32.0	\$32.8

Strategic Direction - Community Safety and Wellbeing

Process Reform

Improve consistency, measurability and control

- Align Org Structure to Service Lines
- 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
- Develop new metrics - measure for outcome
- Provide more feedback to members, leaders
- Align Strategy, Change, IM, IT, and Equity

Partnership

Delivering service with community & by agencies

- Return Consultant Frameworks
- Build Partner Management Capability
- Develop Community Integration Program
- Develop partner management dashboards

Public safety professionals
Stop crime and disorder

Act with compassion
Break cycles of harm

Design safety into the city
Co-Design, Co-Develop and Co-Deliver

Develop trust and partnerships

System Change

Addressing structural and systemic barriers to CSWB

- Identify true systemic barriers
- Build conditions of partners around solutions
- Advocate for funding and legislative change

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

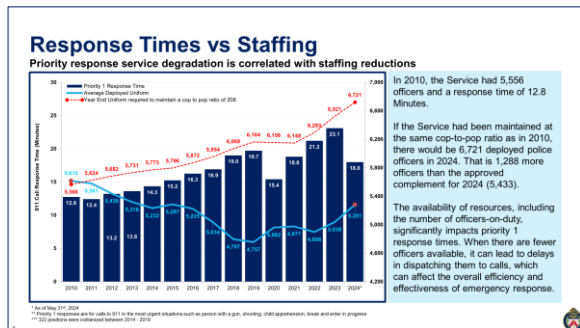
- Call volume and caseload are increasing faster than resourcing.
- Service levels are currently degraded, and this could worsen if demand outpaces population growth and staffing levels.
- Evidence collection and legislatively required disclosure requirements are placing pressure on the backlog of investigative 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-profile reliance increase the risks of service delivery failures and erosion of trust.
- The public safety dynamics of our city radiate nationally.



Recap of Budget Committee Meetings

Modernization Efforts

- Strong track record of reductions, reallocating resources and reprioritizing.
- Modernization initiatives to create capacity and absorb growth, such as call diversion, centralizing cases, disbanding units, updating shift schedules and implementing technology.
- Moving towards a community safety wellbeing mindset through partnerships, referrals and technology investments.

Key Cost Drivers

- Primary budget components:
 - Salaries
 - Benefits
 - Premium Pay
 - Non-Salary Costs - subject to contracts and inflation
 - Reserve contributions
 - Revenue
 - Collective agreement
 - Bridging actions

Capital Program

- The 2025 Capital Program is projected at \$104.6M.
- The planned 10-year Capital Program is projected at \$1,097.3M.
- Project Categories:
 - Facilities (40%)
 - Equipment (30%)
 - Vehicles (15%)
 - Technology (12%)
 - Communication (4%)
- 40% of capital projects are considered service improvements.

2025 Key Priorities

- Frontline support (response times)
- Investigative capacity (case closure)
- Keep Toronto traffic moving
- Improve evidence management and disclosure compliance
- Alternative service delivery
- Police reform
- Capacity creation through technology
- Workforce resilience
- Long-term sustainable funding

Modernizing Core Service Delivery

\$400M+ in cumulative cost avoidance since 2015

- Redeployment of existing resources
- Civilization and introduction of General 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: \$1,220M

2025 KEY DRIVERS: \$1,178M

- CITY OF TORONTO BRIDGING STRATEGIES**
 - Elimination of contributions to the Police Budget (Budgeting & Reporting Revenue)
- LEGISLATED & CONTRACTUAL INCREASES**
 - Community Safety & Policing Award (C.S.P.A.)
 - Energy, Transportation & Infrastructure
 - International Technology Center Increase
 - Year-over-year 1.1% increase (2024-25)
- RESERVE CONTRIBUTIONS**
 - Vehicle & Equipment Reserve
 - Central Police Fund
 - Legal
 - Post-employment benefits
- STAFFING**
 - Multi-Year Service Plan (2024-2028)
 - Approved Hiring and Retention for 199g
 - Research, Pay Equity Study
- PROGRAMS**
 - Community Outreach Resources & Engagement (C.O.R.E.)
 - Emergency Management Office (E.M.O.)
 - Education & Economic Analysis
- REVENUE OFFSET**
 - City's One Stop Funding
 - Post-employment benefits
 - Professional Fees

Preliminary 2025 - 2034 Capital Program

2025 Capital Program: \$123.1M

- Facilities: 39%
- Equipment: 30%
- Technology: 12%
- Vehicles: 15%
- Communication: 4%

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

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 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

Figures above are updated for the December 12th, 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 alone 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

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

2025 Community Budget Survey

Prepared by Forum Research
AUGUST 2024

9 out of 10 Respondents expressed concern with a 19-minute response time for officers to attend a high priority call, 64% 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.
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.	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 unwanted guest (53%), disorder (70%) 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%)

The Multi-Year Hiring Plan (cont'd)

Population Growth vs Cop-to-Pop vs Year-End Deployed (2000-2029)

By the end of 2025, the number of officers deployed will be approximately 5,542, marking a level of staffing not seen since 2011.

Although the number of year-end deployed officers will continue to increase through 2029, the cop-to-pop ratio will remain at 172, consistent with 2017 levels.

54/55 DIVISION UPDATE

BUILD ON 41 CRANFIELD (54D) SITE (FIRST), & USE IT AS A SWING SPACE:

SCHEDULE FOR 2 STATIONS SHOWN (HAVE TO BE DONE SEQUENTIALLY). ASSUMES 2030 FUNDING FOR 2ND STATION CONSTRUCTION





STRATEGIC DIRECTION

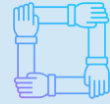


Adequate and Effective Policing

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^[2], 800K daily commuters^[3].



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)

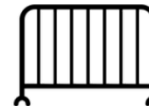
[2] Environics Daytime Population Projection 2024

[3] StatsCan Places of Work Commuting Mode

[3] TTC Ridership, City of Toronto



2024 Operational Context

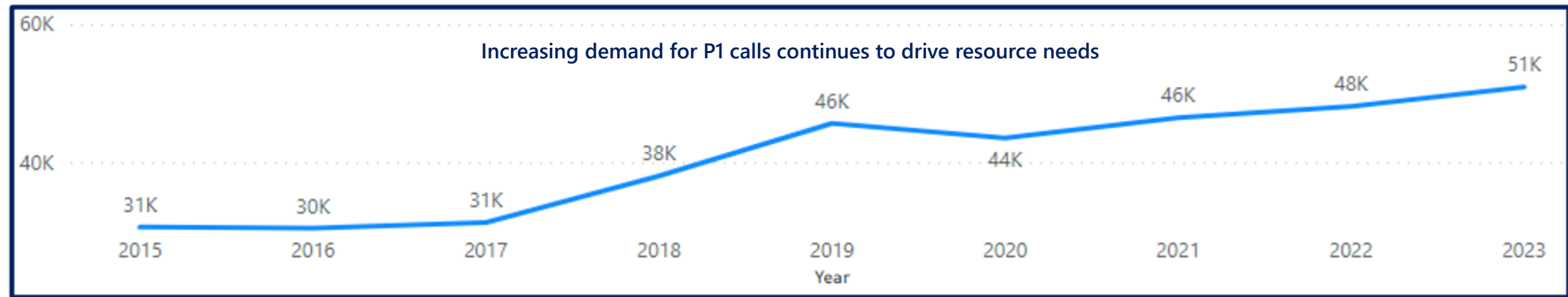
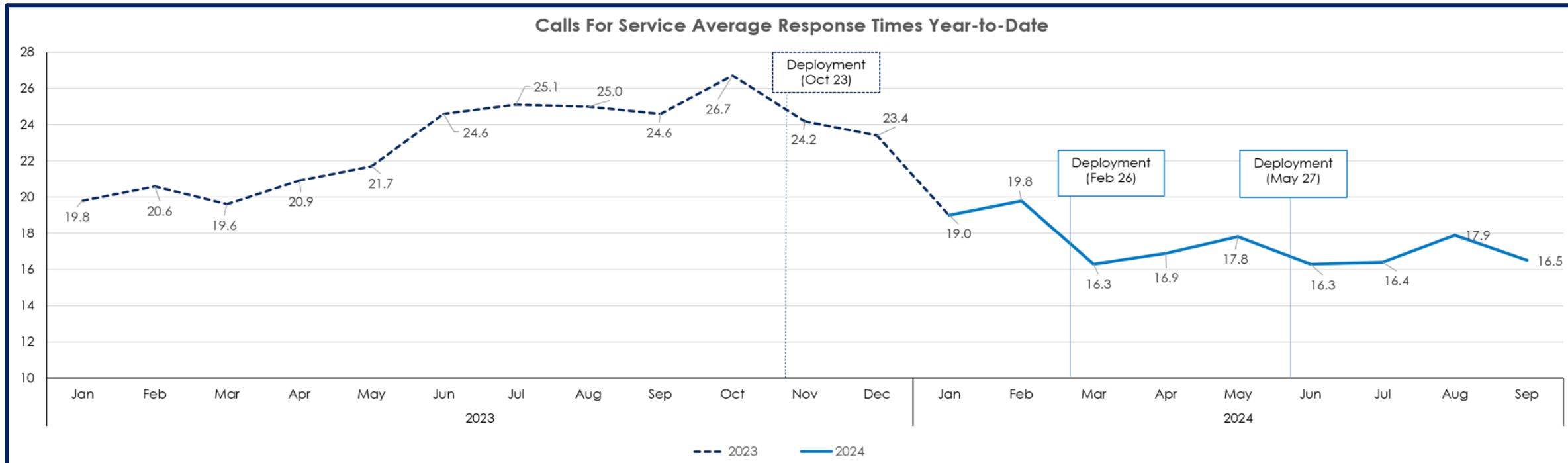


9-1-1 Response & Patrol	Investigations & Victim Support	Crime Prevention	Events & Protest	Traffic & Parking Enforcement	Courts & Prisoner Management
<p>Calls for Service</p> <ul style="list-style-type: none"> 2023 - 2.1M calls received YTD 2024 - 1.7M calls received 2023 - 407K attended YTD 2024 - 386k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

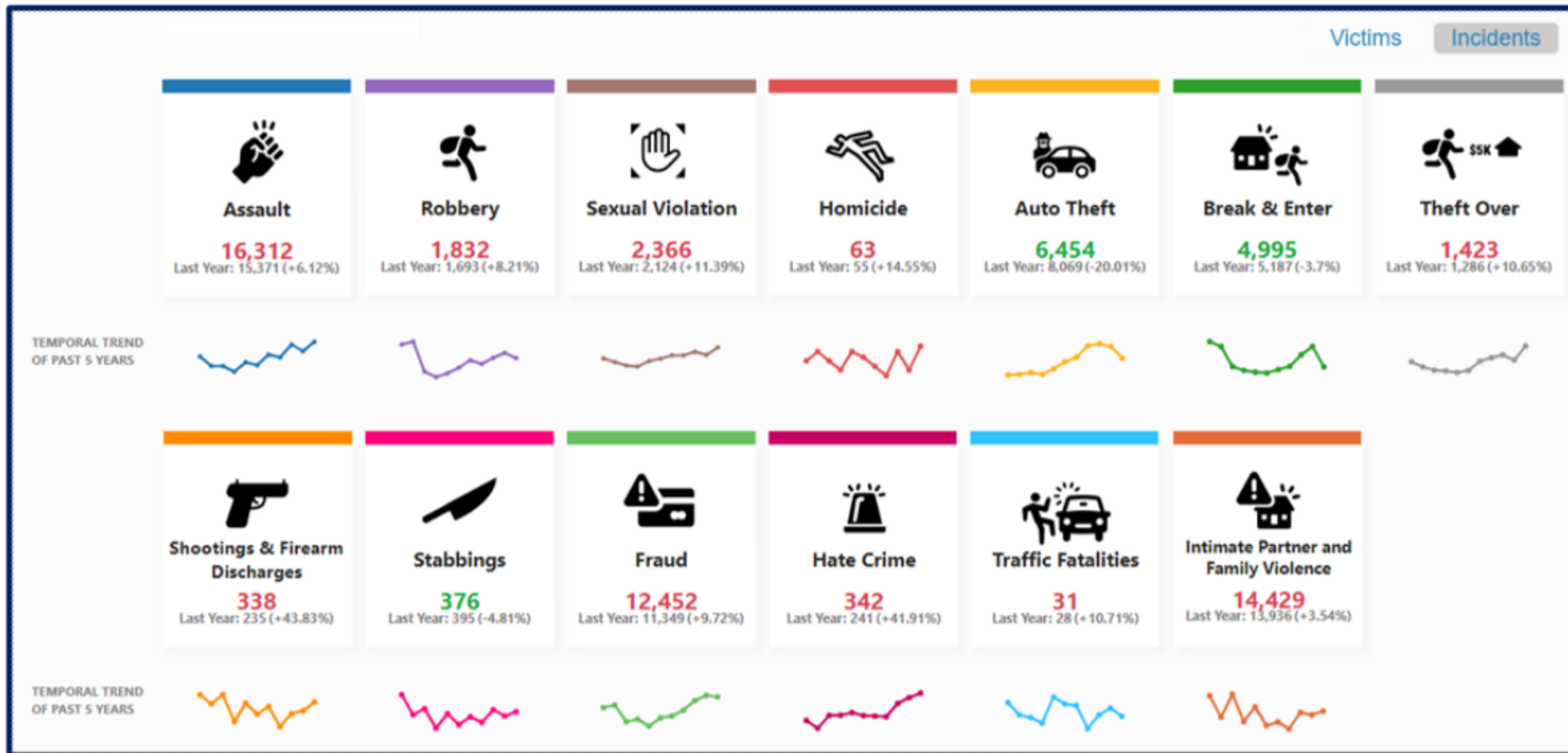
* YTD as of September 30, 2024



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

Excludes carryforwards

PARKING ENFORCEMENT



\$55.4M

2025 NET PARKING ENFORCEMENT OPERATING BUDGET
↑ 7.8% OVER 2024







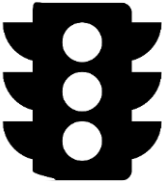

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2025 PARKING ENFORCEMENT POSITIONS



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

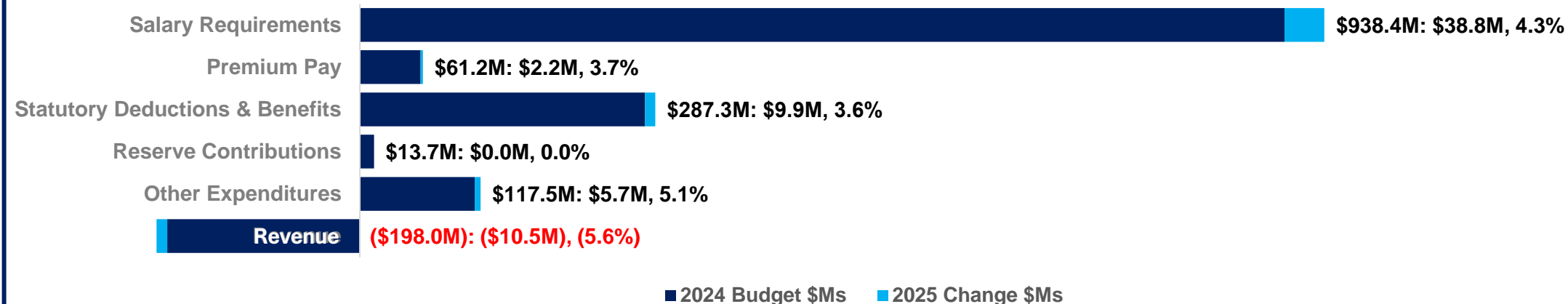
* Parking Enforcement budget and staff are excluded. Figures may not add due to rounding.

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%

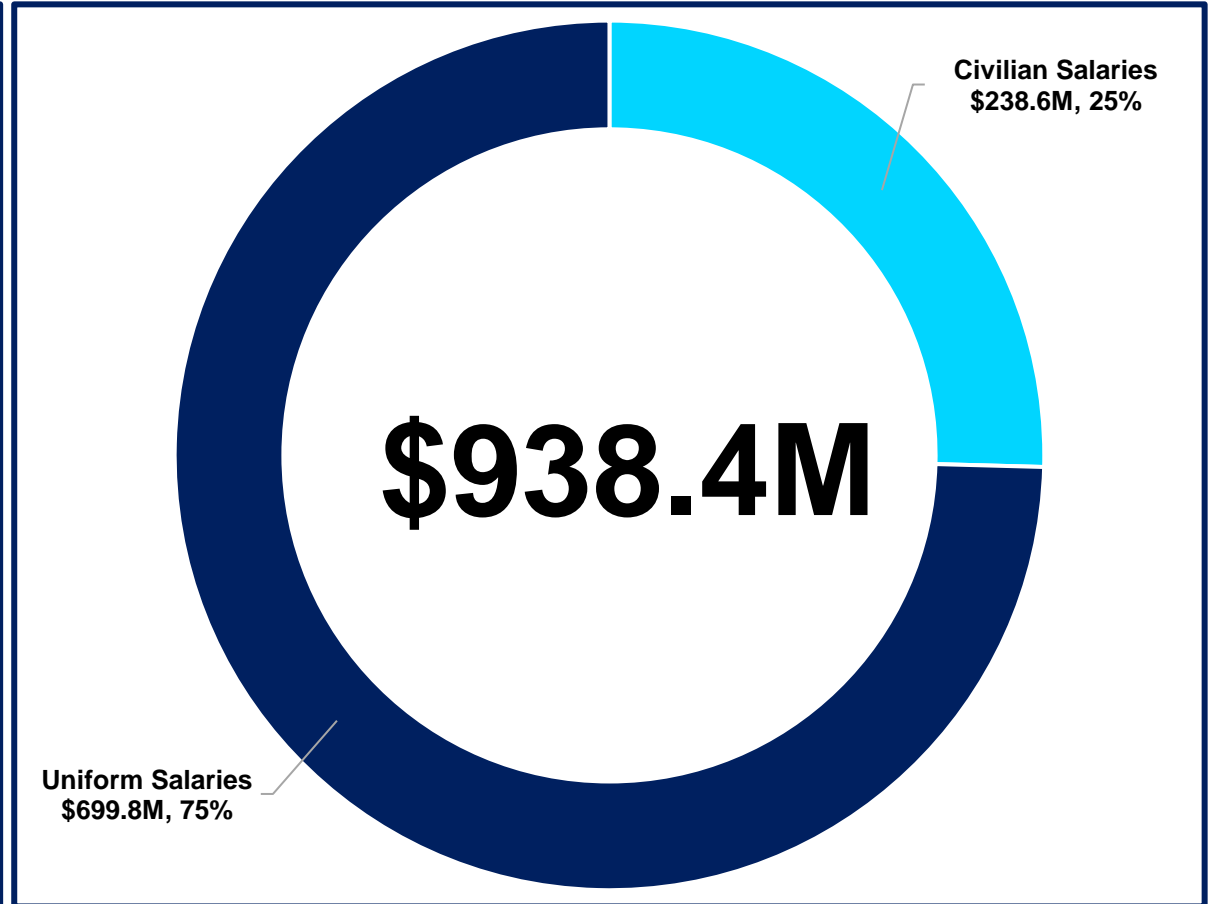


Salary Requirements Overview

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%

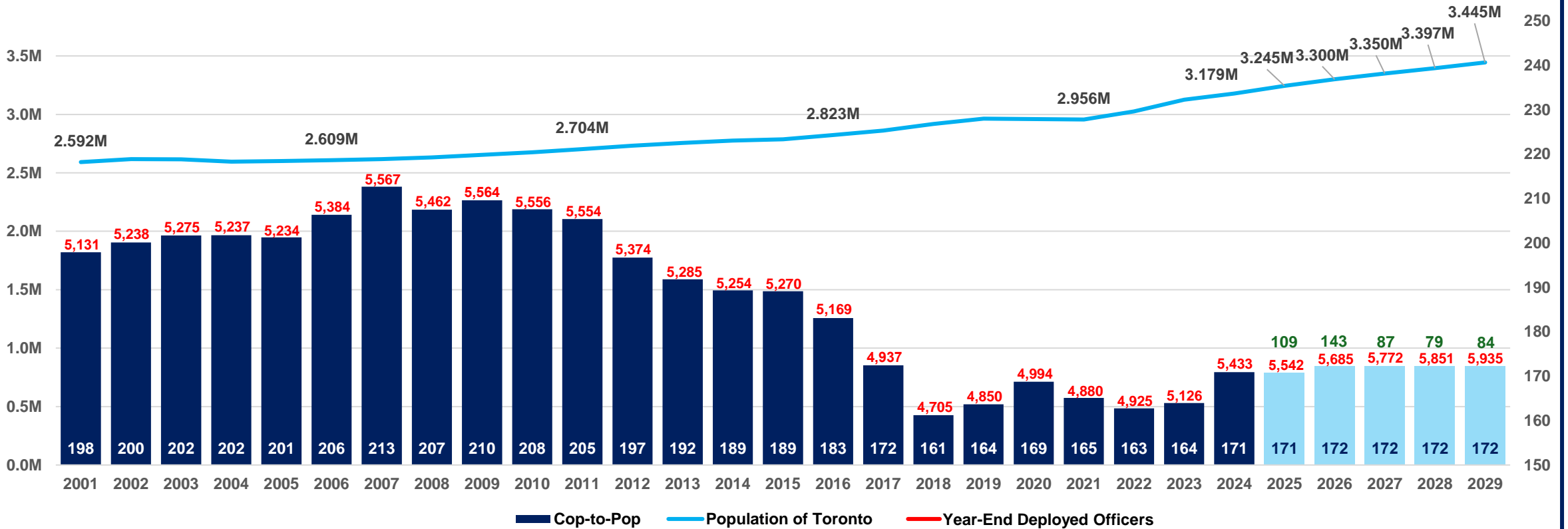
- 2025 Uniform hires (\$17.7M increase):**
 - Includes four classes of 90 for a total of 360 cadet hires.
 - This is a net increase of 109 officers from the 2024 budget of 5,433 to 5,542 by December 2025 (influenced by higher separations in 2022-2024).
- 2024 Annualized impact of Uniform hires and reclassifications 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

Population Growth vs Cop-to-Pop vs Year-End Deployed Officers (2001-2029)



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
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Sources:
 1. 2000-2022 population sourced from Statistics Canada. Table 35100077.
 2. 2020 population data is not available from Statistics Canada – average of years 2019 and 2021 was used for 2020 data.
 3. 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	
Frontline Civilian Professionals	1,188	45%
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	
Operational Support Civilian Professionals	1,188	45%
Other Civilian Professionals <small>Fin., H.R., Prof. Standards, Strategic Management & Governance etc.</small>	289	10%
TOTAL	2,665	100%

- 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	%
Uniforms	4,953	67%
Chief	1	0%
Deputy Chiefs	2	0%
Staff Superintendents	7	0%
Superintendents	30	1%
Inspectors	48	1%
Staff/Detective Sergeants	208	4%
Sergeants or Detectives	671	14%
Constables	3,986	80%

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

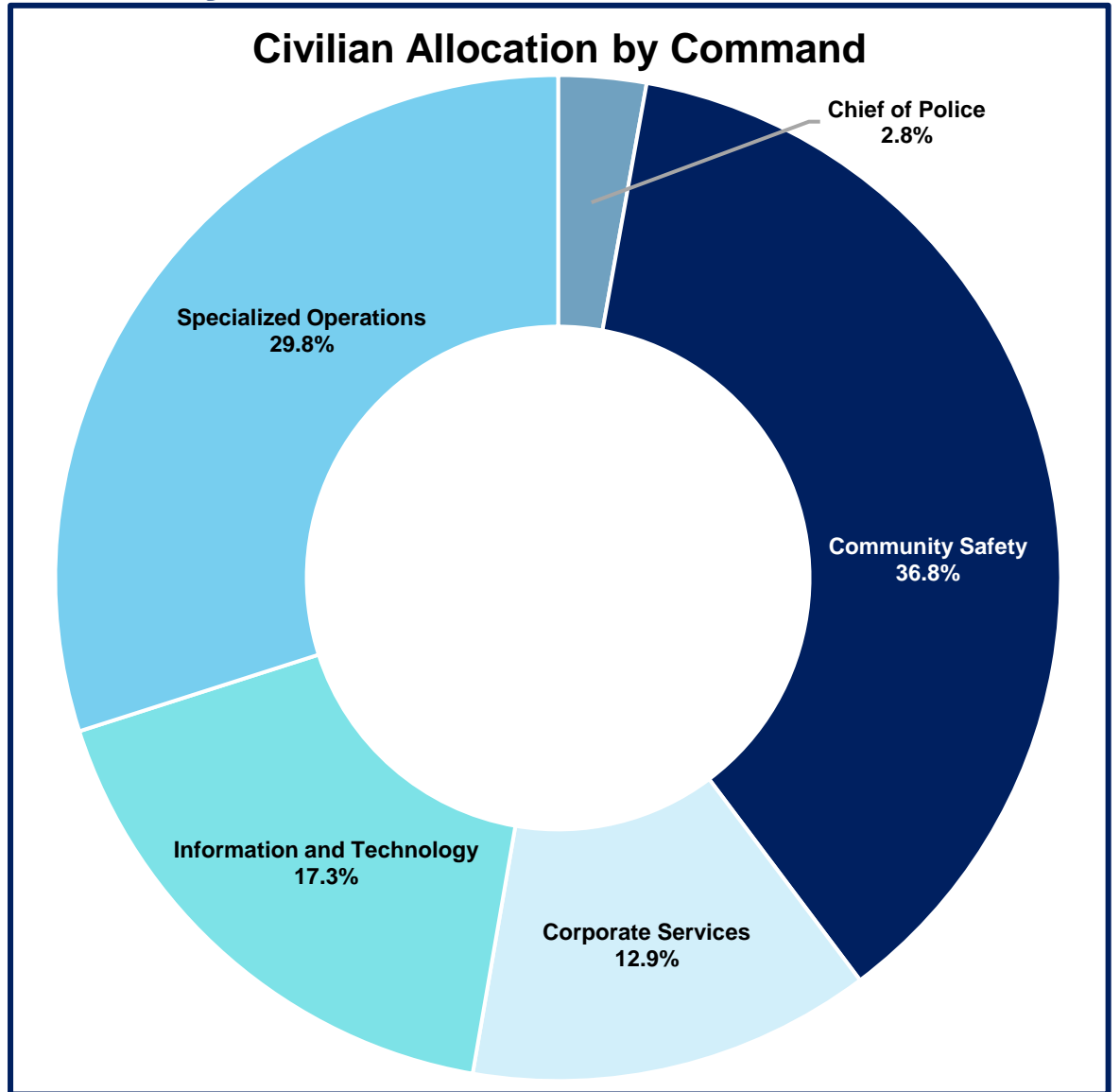
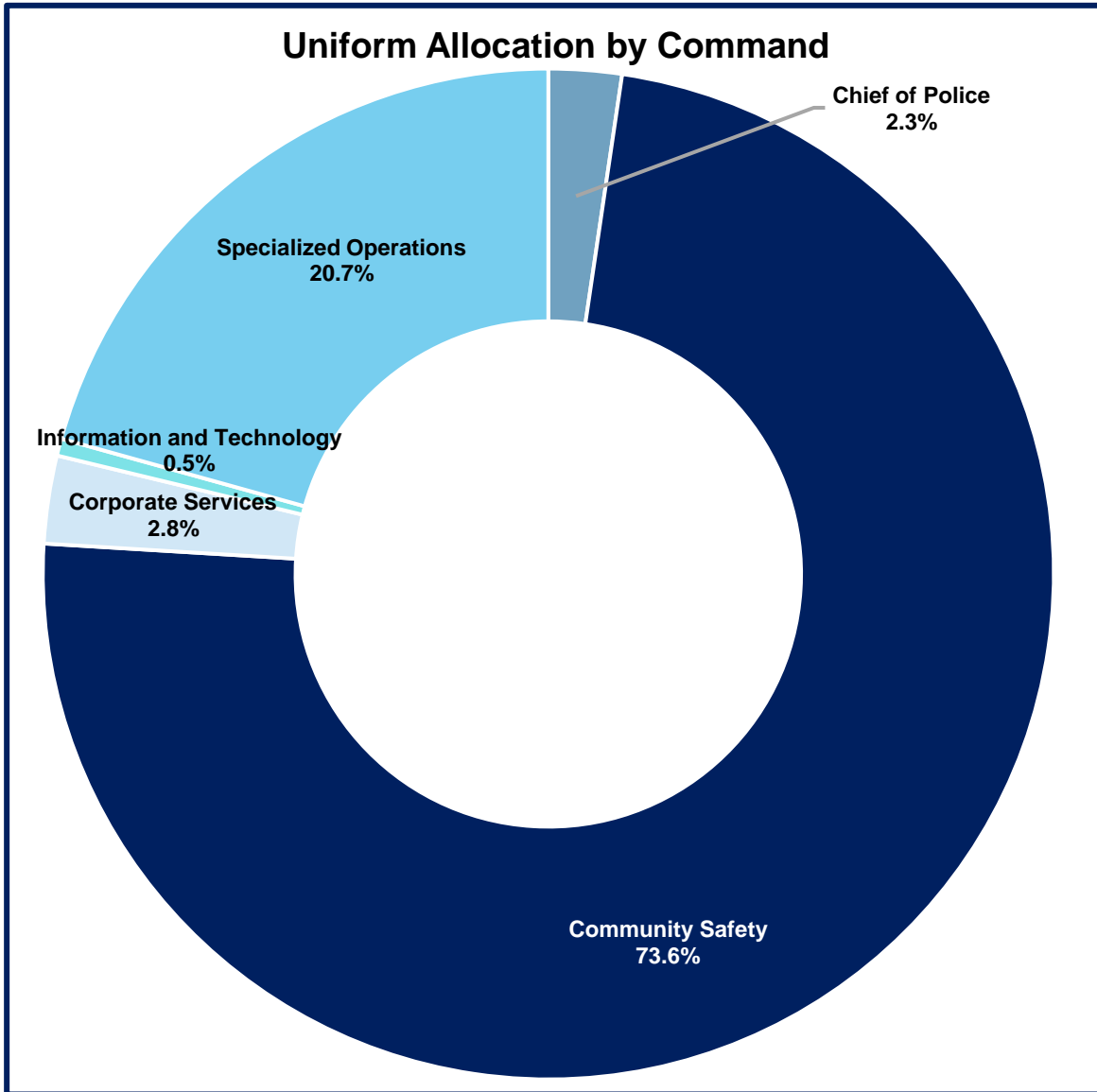
Workforce is divided **2/3 uniform** and **1/3 civilian** professionals.

98% of workforce 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



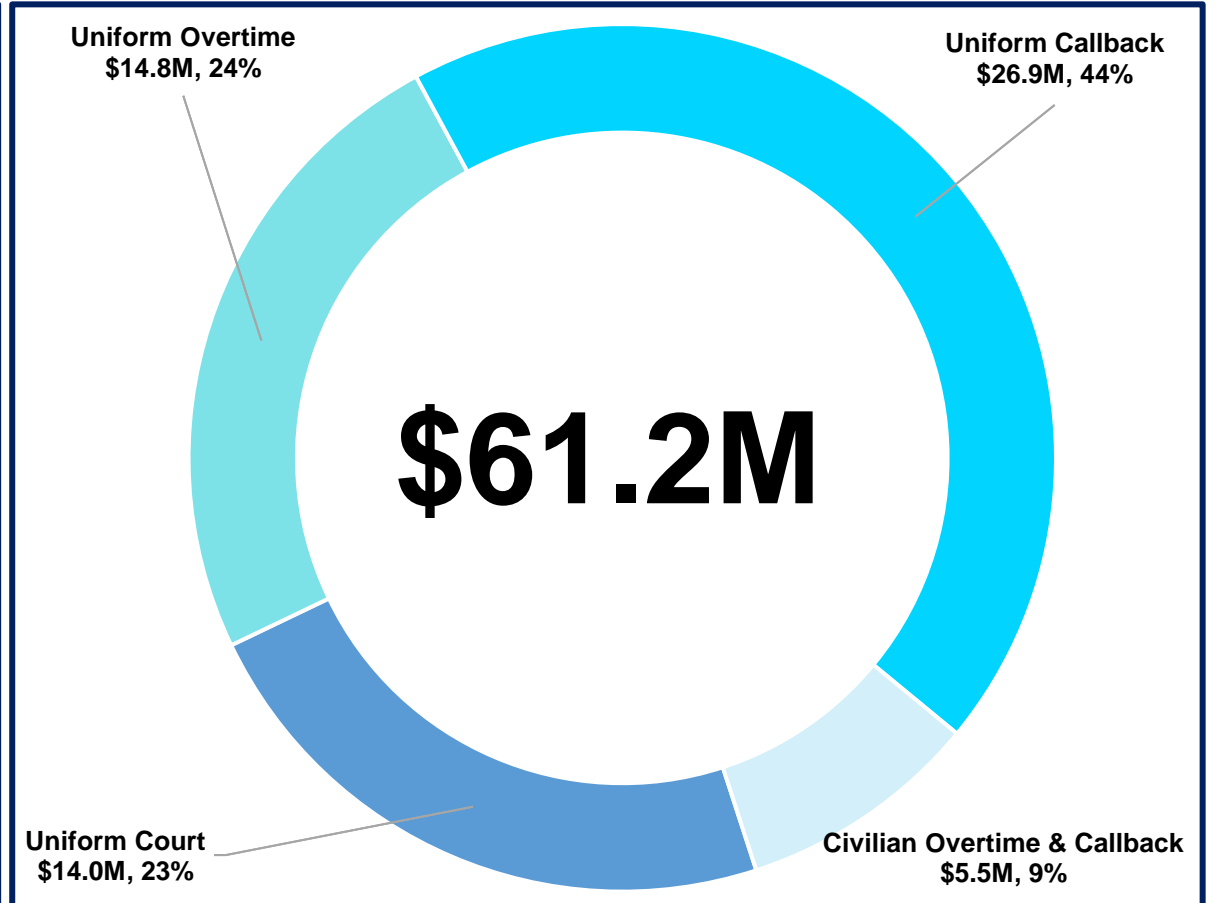
Salaries > Current Allocation by Command



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.



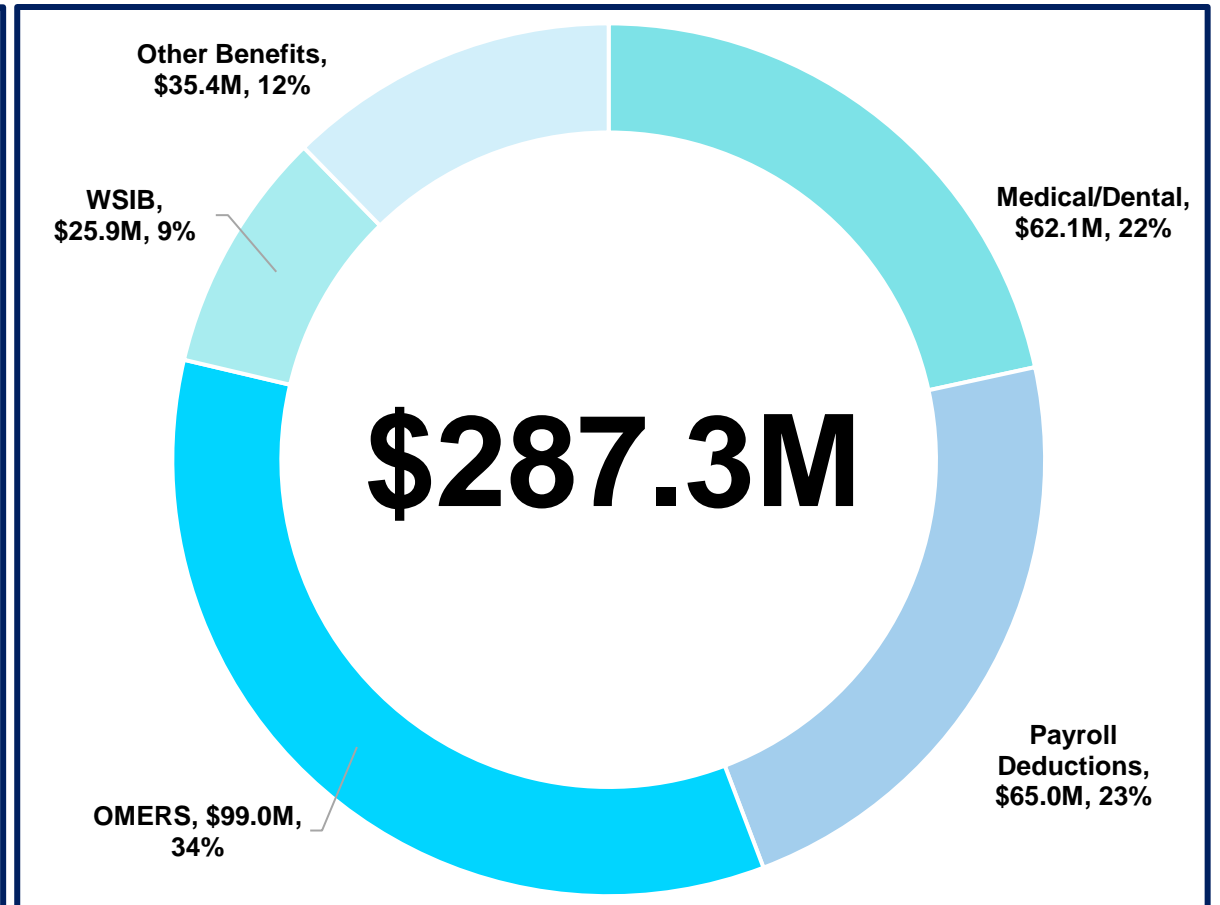
* 2024 premium pay projected variance as of September 30th



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%

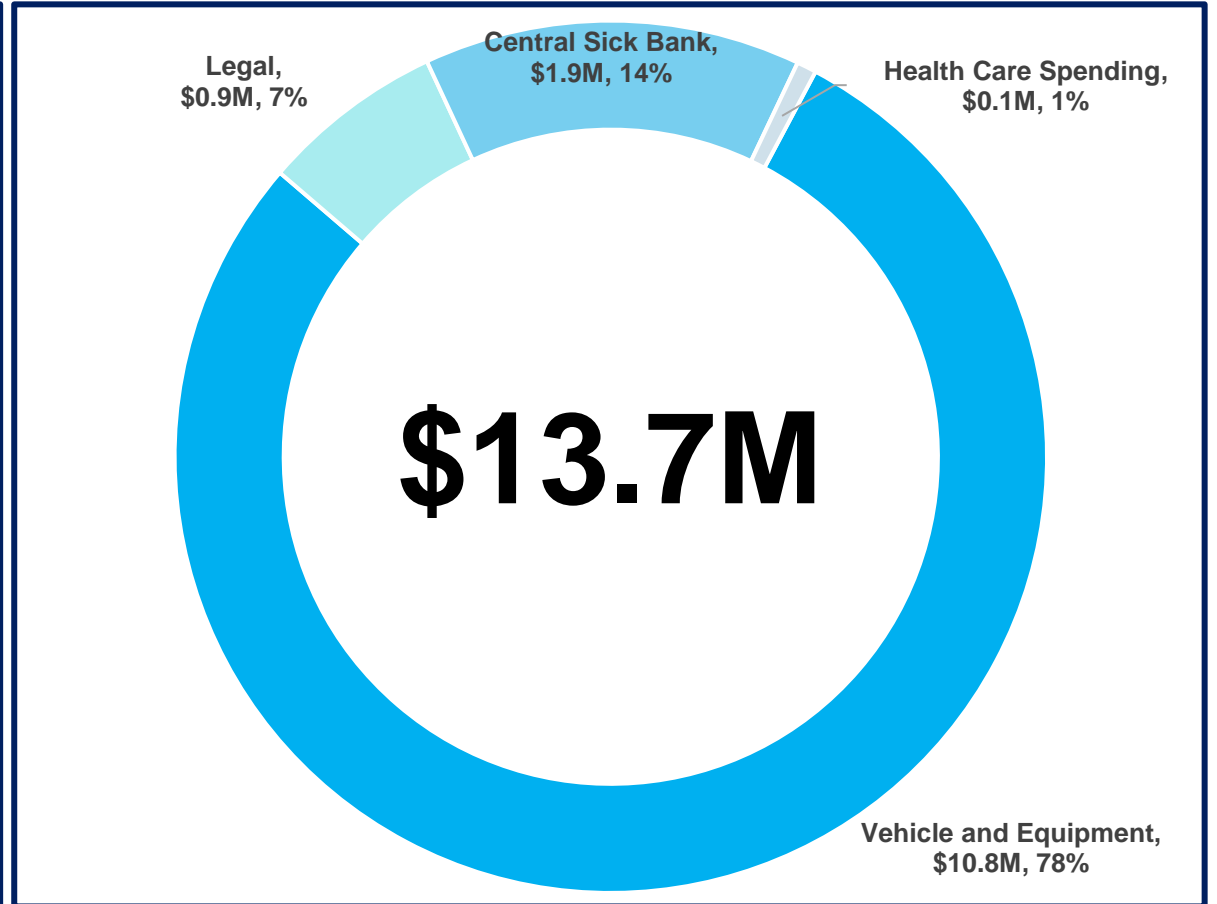
- Medical/Dental (\$4.8M increase):**
 - 2025 budget considers historical trends with an anticipated increase below industry standards.
- Payroll deductions and Ontario Municipal Employees Retirement System (O.M.E.R.S.) (\$2.6M increase):**
 - Based on legislated/contractual rates for E.I., C.P.P., E.H.T. 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%

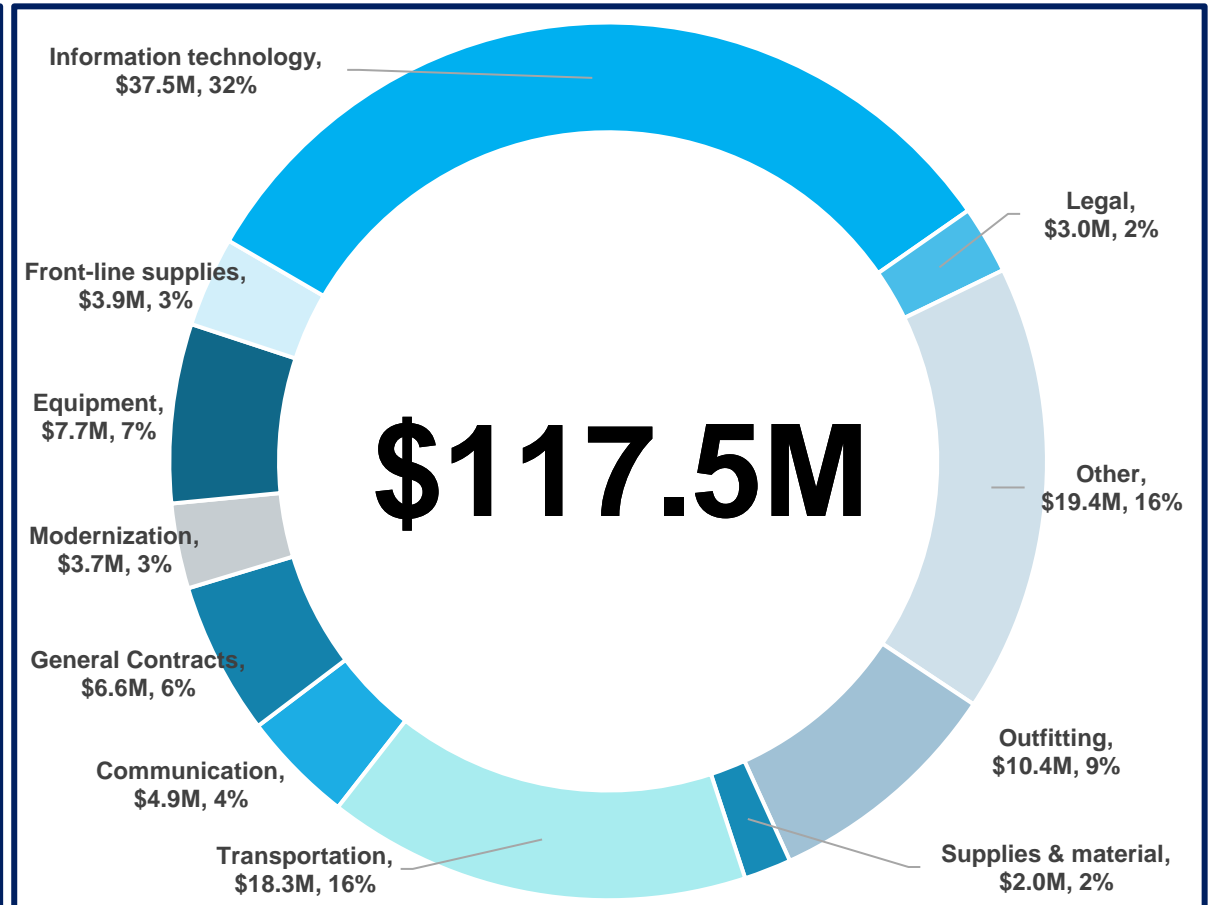
- **No Change in Budget Request:** Maintained to ensure affordability.
- **Sick Pay Gratuity Reserve:** The Service no longer contributes to the City-managed reserve as of 2024.
- **Vehicle & Equipment Reserve:** Significant funding pressures were addressed by redirecting some projects to debt financing 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%

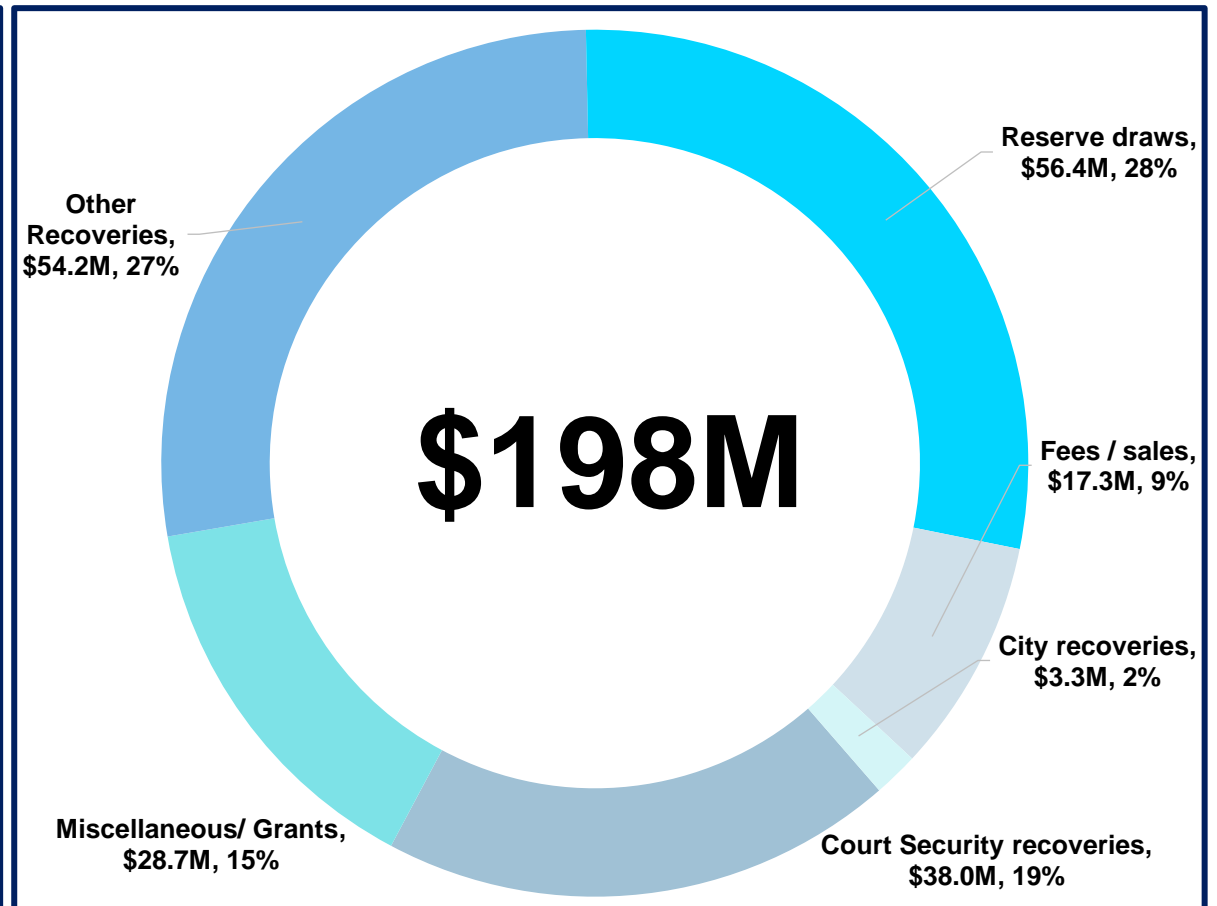
- **Computer maintenance (\$5.1M increase):** greater technology footprint, as well as contractual cost increases (e.g. VMWare)
- **F.I.F.A.-related costs (\$1.7M increase):**
 - \$1.7M for materials, supplies, equipment, services, and rents, fully offset by corresponding revenues (no net impact).
- **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.



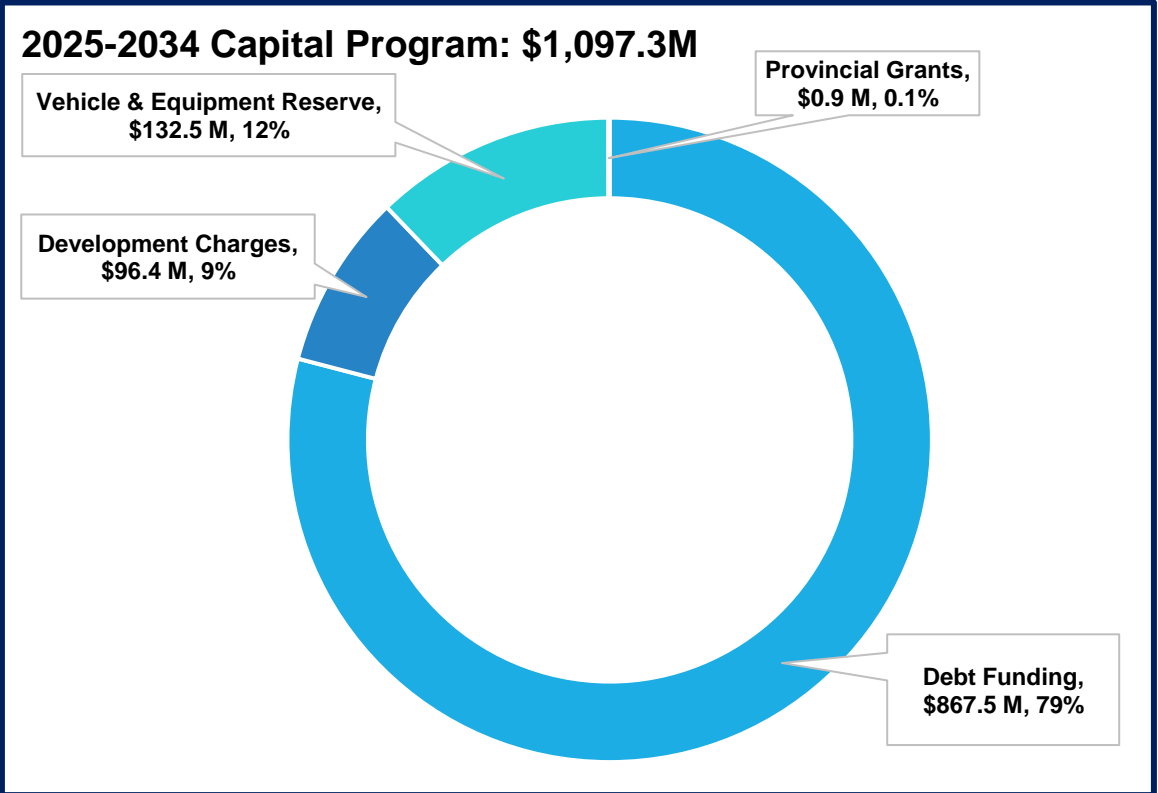
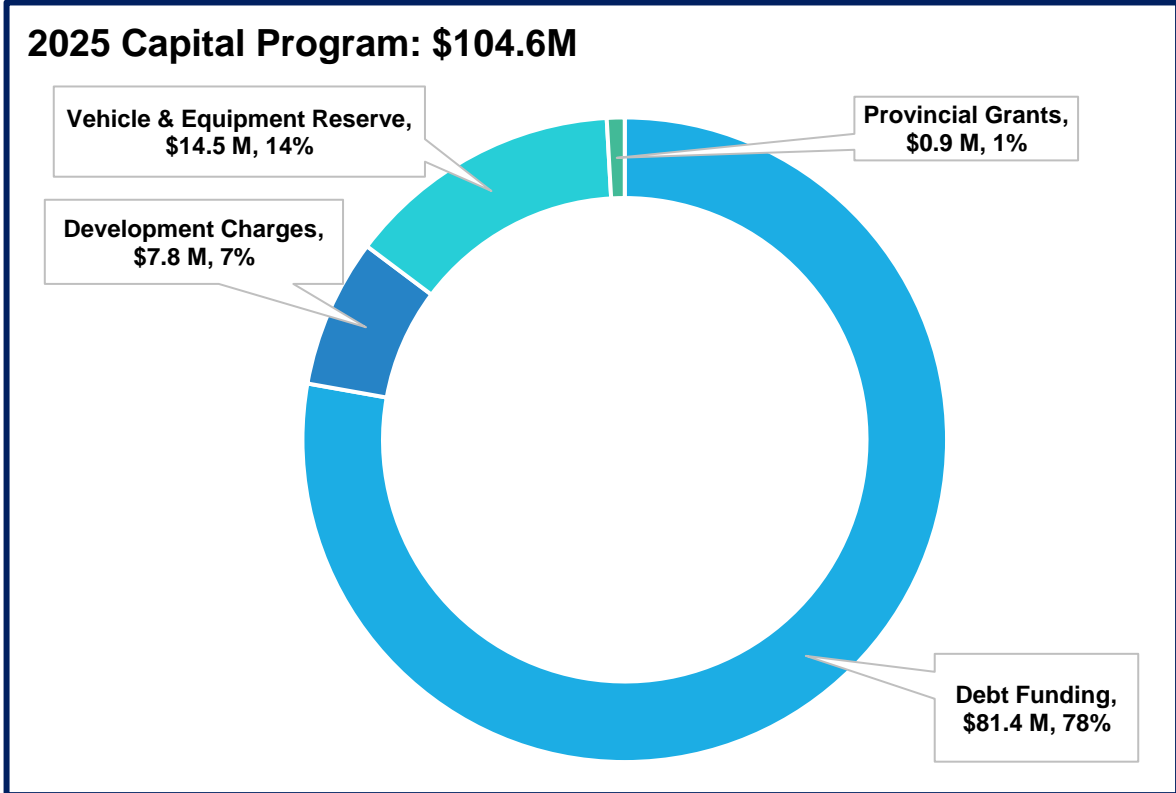
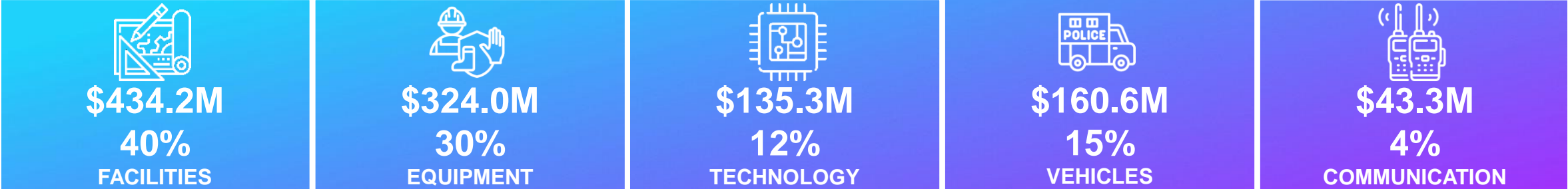
Revenues

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.





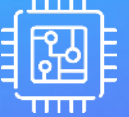


Preliminary 2025–2034 Capital Program Overview



EXCLUDING CARRYFORWARDS



2025-2034 Capital Program Summary

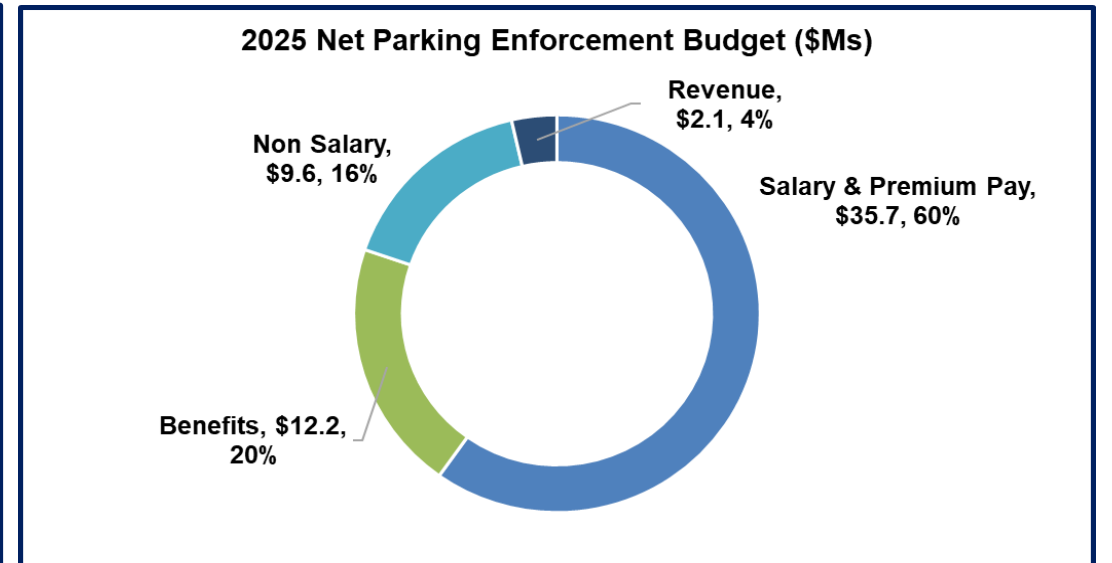
 40% FACILITIES	 30% EQUIPMENT	 12% TECHNOLOGY	 15% VEHICLES	 4% COMMUNICATION
State-of-Good-Repair – Police	Infrastructure Lifecycle Replacement	Workstation, Laptop, Printer Lifecycle Replacement	Vehicle Lifecycle Replacement	Radio Replacement
Long Term Facility Plan - 54 Division <small>(pending Board approval on D54/D55 de-amalgamation)</small>	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%
Gross Expenditures	\$52,839.3	\$57,509.8	\$4,670.5	9.1%
Revenues	(\$1,498.4)	(\$2,145.3)	(\$646.9)	(1.3%)
Net Expenditures	\$51,340.9	\$55,364.5	\$4,023.6	7.8%

- 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 Operating & Capital Budget Financial Risks

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





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**

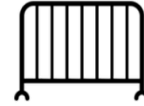


Create capacity and strengthen community trust through **technology and digital enablement**



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

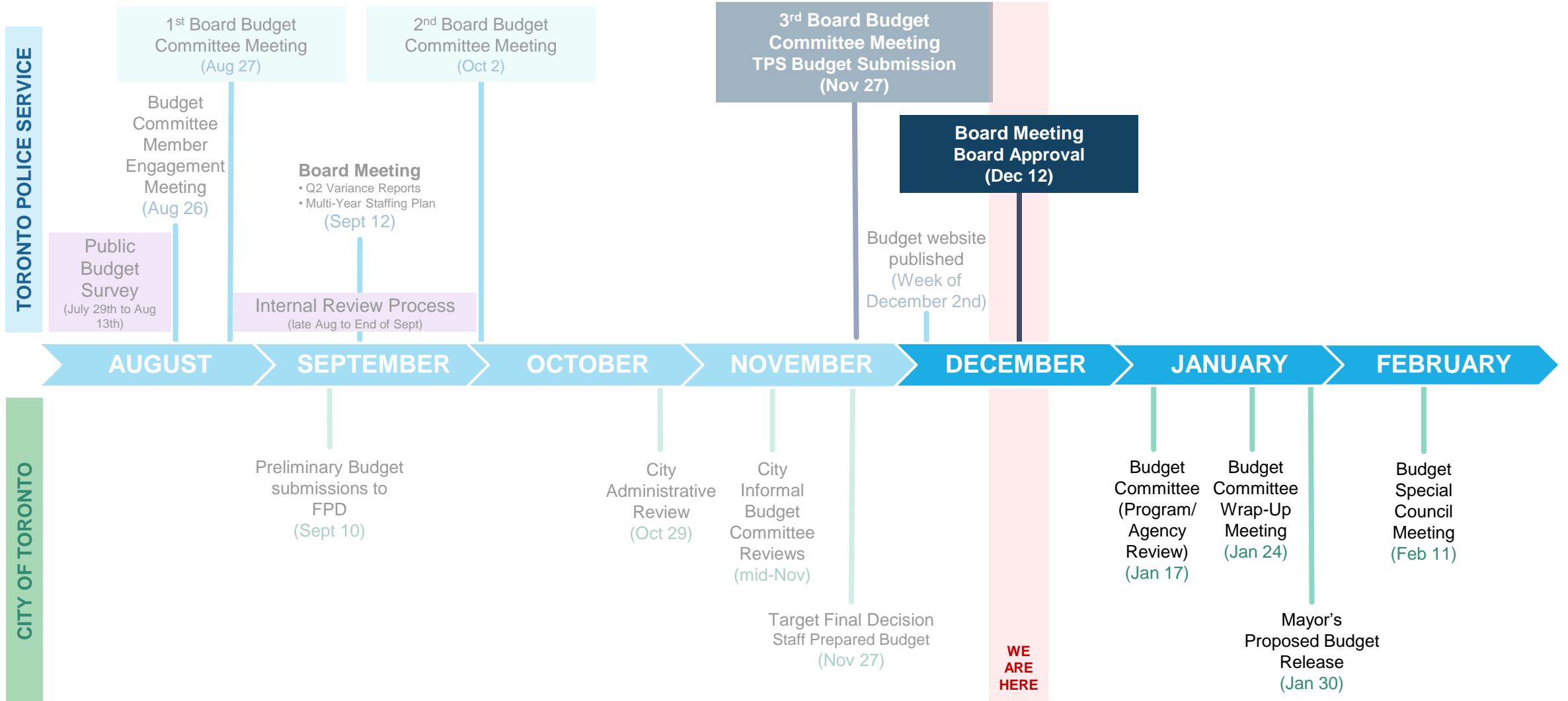
- Pursue further online diversion and automation of parking and traffic issues
- Continue enforcement and education
- Retain Vision Zero Enforcement Team
- Retain Drug Recognition Enforcement
- Continue Traffic Warden Support
- R.I.D.E. program

Courts and Prisoner Management

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



2025 Budget Timeline: Looking Ahead



THANK YOU

