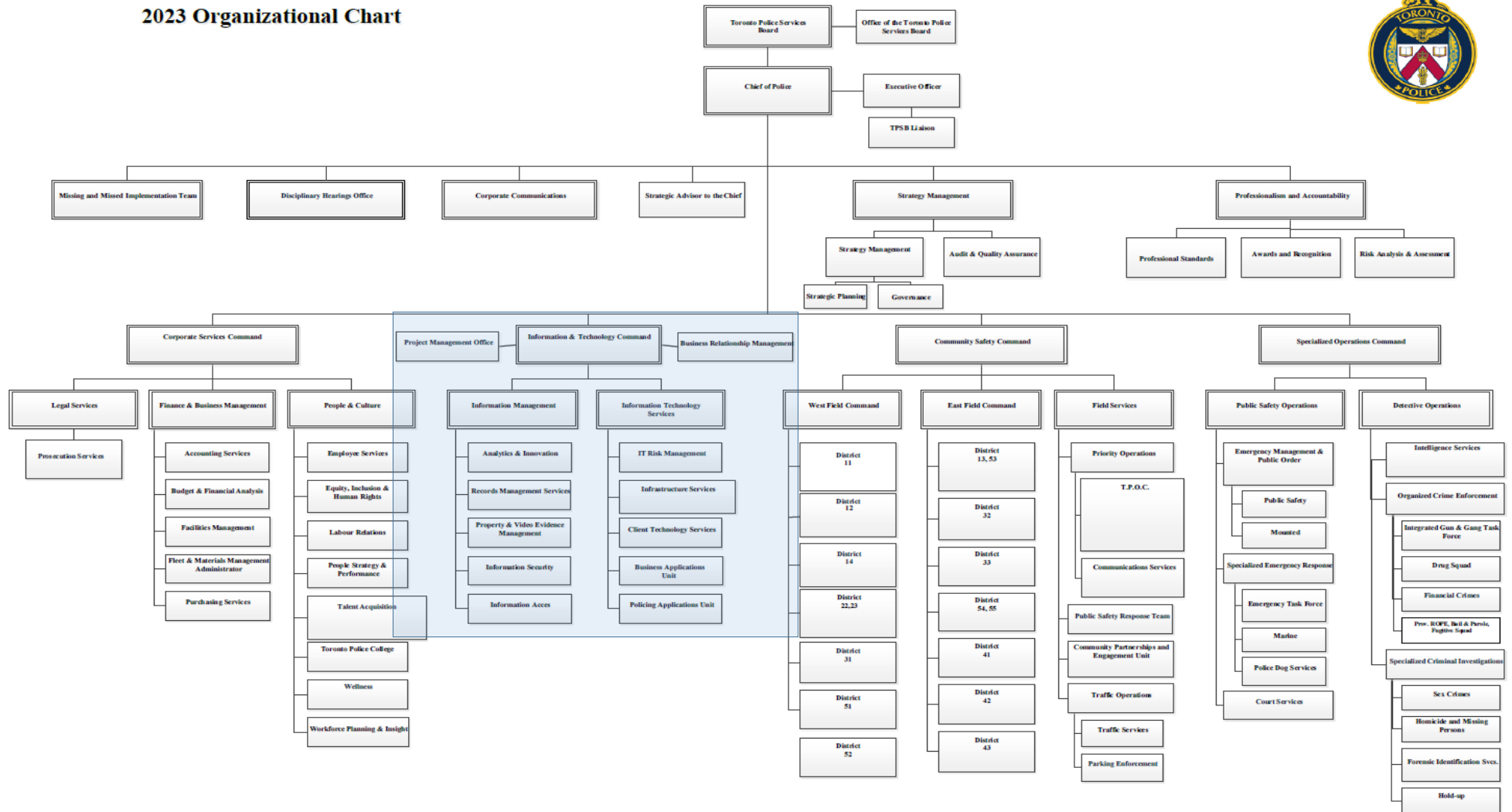


2023 Organizational Chart



Shaded box identifies which section of the organizational chart is reflected in this file.

Info&Tech Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior-year actuals may differ from previous reports due to the 2021 Service Reorganization

BUDGET SUMMARY	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Salaries Total	38,097,836	41,459,722	43,966,700	41,960,670	49,861,700	50,695,500	833,800
Benefits Total	5,717,122	6,329,449	6,864,556	6,793,193	7,824,200	8,070,200	246,000
Premium Pay Total	1,045,041	1,119,714	1,238,698	1,211,323	871,000	871,000	0
Materials & Supplies Total	1,013,577	788,227	861,515	783,802	890,300	914,300	24,000
Equipment Total	1,140,441	4,212,794	2,072,936	2,661,348	1,629,600	2,155,400	525,800
Services Total	24,840,773	24,846,515	29,525,342	33,489,902	32,722,400	30,736,300	-1,986,100
Revenues Total	-5,033,011	-5,212,157	-6,097,137	-5,184,370	-7,849,200	-6,253,900	1,595,300
Total Budget	66,821,779	73,544,264	78,432,611	81,715,869	85,950,000	87,188,800	1,238,800

STAFFING SUMMARY	2020 Approved*	2021 Approved*	2022 Approved*		2023 Approved*	2024 Proposed	Change Over 2023 Approved
Uniform	31	14	27		17	16	-1
Civilian	468	533	507		509	514	5
Total Staffing	499	547	534		526	530	4

In the absence of an approved uniform establishment, uniform approved #s are defined as year-end deployment levels; projections are updated after year-end numbers are available.

Info&Tech Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1501 - Regular salaries - Chief/Command	265,237	241,552	266,300	266,200	-100
		1502 - Regular salaries - Civilian Sr. Officer	2,655,817	2,999,004	3,473,900	3,574,000	100,100
		1503 - Regular salaries - Uniform Sr. Officer	165,985	202,986	169,100	371,400	202,300
		1504 - Regular salaries - Uniform	2,241,312	1,603,575	1,954,600	1,679,700	-274,900
		1505 - Regular salaries - Civilian A	34,396,669	33,558,072	40,102,400	42,362,500	2,260,100
		1506 - Regular salaries - Civilian B	2,515,023	1,575,061	3,051,200	1,626,800	-1,424,400
		1514 - Temporary - short-term	868,289	940,888	0	0	0
		1516 - Summer Help	0	33,212	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	25,323	9,945	0	0	0
		1533 - Alternate rate - Uniform	4,233	2,634	16,800	5,500	-11,300
		1534 - Alternate rate - Civilian A	264,466	240,068	131,500	130,500	-1,000
		1535 - Alternate rate - Civilian B	21,003	18,430	22,000	9,600	-12,400
		1542 - Statutory Holiday - Civilian A	20,621	24,367	28,900	20,200	-8,700
		1546 - Stand-By Pay - Civilian A	263,179	271,421	257,700	297,200	39,500
		1547 - Stand-By Pay - Civilian B	41,815	19,481	52,300	21,500	-30,800
		1551 - Shift Bonus - Uniform	1,259	735	3,000	1,700	-1,300
		1552 - Shift Bonus - Civilian A	75,055	69,237	80,800	77,500	-3,300
		1553 - Shift Bonus - Civilian B	798	923	1,200	1,200	0
		1562 - Retirement incentive costs	-113	16,141	0	0	0
		1564 - Maternal/Parental top up - Civilian	8,143	3,536	0	0	0
		1566 - Transcription Salaries	132,585	129,404	250,000	250,000	0
	Salaries Total		43,966,700	41,960,670	49,861,700	50,695,500	833,800
	Benefits	1744 - EI - Uniform	28,004	20,220	22,100	20,800	-1,300
		1746 - EI - Civilian	521,836	537,010	658,100	668,300	10,200
		1747 - EI - Contract	1,198	911	0	0	0
		1748 - EI - Non-qualified	35,658	52,389	0	0	0
		1764 - CPP - Uniform	81,356	60,112	64,600	64,000	-600
		1765 - CPP - Civilian	1,495,912	1,581,327	1,927,700	2,056,000	128,300
		1766 - CPP - Contract	3,500	2,694	0	0	0
		1767 - CPP - Non-qualified	88,406	129,928	0	0	0
		1773 - OMERS - Uniform	346,527	259,973	258,800	250,800	-8,000
		1776 - OMERS - Civilian	4,250,723	4,102,371	4,892,900	5,010,300	117,400
		1778 - OMERS - Contract	11,437	46,259	0	0	0
	Benefits Total		6,864,556	6,793,193	7,824,200	8,070,200	246,000
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
		1572 - Overtime premium pay - Uniform	60,861	47,136	1,500	1,500	0
		1573 - Callback premium pay - Uniform	16,593	4,072	200	200	0
		1574 - Lieutime premium pay - Uniform	25,198	18,840	2,700	2,700	0
		1582 - Overtime premium pay - Civilian	212,849	337,963	288,900	288,900	0
		1583 - Callback premium pay - Civilian	266,709	434,771	251,700	251,700	0
		1584 - Lieutime premium pay - Civilian	655,599	366,139	326,000	326,000	0
		1592 - Overtime premium pay - Contract	888	2,224	0	0	0
		1593 - Callback premium pay - Contract	0	178	0	0	0
	Premium Pay Total		1,238,698	1,211,323	871,000	871,000	0
	Materials & Supplies	2010 - Stationery and office supplies	49,312	109,764	157,200	135,100	-22,100
		2020 - Books & Magazines	80,160	196	3,500	3,600	100
		2081 - Photo / Video in-house production supplies	64,786	53,937	118,200	91,500	-26,700
		2082 - Health & Safety supplies	2,013	4,180	2,100	2,400	300
		2183 - Parts - communication	625,440	575,967	587,900	653,400	65,500

Info&Tech Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		2665 - Protecting clothing	1,368	569	600	600	0
		2670 - Uniforms	0	2,014	0	0	0
		2999 - Miscellaneous materials	38,438	37,175	20,800	27,700	6,900
	Materials & Supplies Total		861,515	783,802	890,300	914,300	24,000
	Equipment	3099 - General equipment	589,726	478,387	445,000	599,500	154,500
		3310 - Furnishings	9,228	2,361	0	0	0
		3410 - Computers - hardware	366,310	337,275	30,200	22,600	-7,600
		3420 - Computers - software	1,103,697	1,839,795	1,154,400	1,533,300	378,900
		3979 - Small equipment	2,159	2,832	0	0	0
		3980 - Cameras and lenses	0	698	0	0	0
		3982 - Video production equipment	1,815	0	0	0	0
	Equipment Total		2,072,936	2,661,348	1,629,600	2,155,400	525,800
	Services	2215 - Hydro	72,340	87,120	121,300	125,000	3,700
		4079 - Consulting - IT	0	560,401	0	0	0
		4084 - Public relations / promotions	2,334	6,884	2,000	2,400	400
		4086 - Translations / interpreters	0	0	200	200	0
		4089 - Consulting - Management/R&D	11,957	0	0	0	0
		4098 - Service contracts	18,080	17,687	18,600	19,200	600
		4206 - Business travel - mileage	0	0	200	0	-200
		4225 - Business travel - public transit	0	960	1,300	500	-800
		4230 - Business travel - other expenses	4,230	6,608	13,800	15,000	1,200
		4255 - Conferences / seminars	44,284	51,758	52,500	75,200	22,700
		4312 - Courses / seminars	210,221	152,919	228,300	255,800	27,500
		4342 - Tool reimbursement	3,936	0	5,400	5,400	0
		4410 - Contracted services - electrical	65,944	406,219	65,000	65,000	0
		4411 - Contracted services - heating & A/C	47,501	10,750	47,500	47,500	0
		4414 - Advertising and promotions	0	941	0	0	0
		4416 - Transfer, haulage and storage	32,936	19,784	8,500	31,100	22,600
		4419 - Laundry services	2,756	0	0	0	0
		4424 - Contracted Services - general	313,868	583,606	760,000	793,000	33,000
		4435 - Service contracts	74,904	22,553	25,000	230,000	205,000
		4436 - Contracted Services - Voice Communication S	925,324	725,763	670,000	700,000	30,000
		4441 - Contracted services - Cable TV	689	563	700	700	0
		4510 - Rental - vehicles	19,433	17,690	19,300	40,000	20,700
		4516 - Repairs - technical equipment	196,788	121,357	261,300	269,900	8,600
		4530 - Rental - non-office property	477,996	484,666	484,500	473,900	-10,600
		4659 - Maintenance - computer	26,193,699	29,335,821	29,061,400	26,675,600	-2,385,800
		4760 - Membership fees	10,069	7,940	11,200	12,500	1,300
		4770 - Parking expenses	81	57	600	500	-100
		4810 - Telephone	210,549	242,279	208,300	222,000	13,700
		4813 - Internet	1,448	895	2,600	1,100	-1,500
		4815 - Courier services	883	903	1,300	1,400	100
		4832 - Licenses - radio	377,017	425,235	411,700	457,200	45,500
		4860 - Hazardous waste removal	716	4,285	4,000	4,000	0
		4970 - Services & rents - general	40,641	42,373	47,400	47,400	0
		6570 - Bank service charges	40,555	42,012	63,000	63,000	0
		7080 - IDC - Other services	87,732	81,652	93,700	98,400	4,700
		4804 - Wireless devices	6,500	0	0	0	0
		4811 - Wireless services	29,929	28,223	31,800	3,400	-28,400

Info&Tech Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category		Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
	Services Total			29,525,342	33,489,902	32,722,400	30,736,300	-1,986,100
	Revenues	7650 - IDR - Police		0	0	0	0	0
		7654 - IDR - Toronto Fire		-828,592	-510,438	-786,200	-847,200	-61,000
		7656 - Police record checks		-47,795	-37,400	-40,000	-40,000	0
		8507 - Sale - accident reports		-439,758	-489,788	-651,700	-464,000	187,700
		8509 - Sale - photos / transcripts		94	0	0	0	0
		8513 - Sale - tapes / video production		-7,755	-3,390	-10,000	-10,000	0
		8518 - Recoveries - Transcription		-157,076	-135,528	-238,100	-238,100	0
		8524 - Criminal record checks		-3,479,400	-2,958,220	-5,121,900	-3,732,300	1,389,600
		8543 - Lost / stolen passport fees		-28,593	-29,994	-15,000	-15,000	0
		8545 - FOI request fees		-18,642	-23,206	-36,300	-36,300	0
		8547 - Clearance letter fees		-906,672	-674,011	-950,000	-871,000	79,000
		9030 - Miscellaneous revenues		-182,948	-322,394	0	0	0
		Revenues Total			-6,097,137	-5,184,370	-7,849,200	-6,253,900
Financial Total				78,432,611	81,715,869	85,950,000	87,188,800	1,238,800
Staffing	Staffing	Uniform	17	16	17	16	-1	
		Civilian	454	478	509	514	5	
Staffing Total				471	494	526	530	4

CIO's Office Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1501 - Regular salaries - Chief/Command	265,237	241,552	266,300	266,200	-100
		1502 - Regular salaries - Civilian Sr. Officer	338,610	548,514	413,200	447,800	34,600
		1503 - Regular salaries - Uniform Sr. Officer	165,985	156,268	169,100	168,800	-300
		1504 - Regular salaries - Uniform	736,172	568,878	750,000	601,300	-148,700
		1505 - Regular salaries - Civilian A	386,142	337,954	368,100	380,500	12,400
		1514 - Temporary - short-term	173,068	-0	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	3,337	-1,572	0	0	0
		1533 - Alternate rate - Uniform	1,012	1,031	3,600	3,600	0
		1534 - Alternate rate - Civilian A	15,295	0	0	0	0
		1551 - Shift Bonus - Uniform	8	27	300	300	0
		1552 - Shift Bonus - Civilian A	0	9	0	0	0
		Salaries Total	2,084,866	1,852,660	1,970,600	1,868,500	-102,100
	Benefits	1744 - EI - Uniform	9,322	9,109	9,100	7,800	-1,300
		1746 - EI - Civilian	7,483	7,323	9,000	9,100	100
		1748 - EI - Non-qualified	2,876	1,948	0	0	0
		1764 - CPP - Uniform	27,271	27,272	26,600	24,000	-2,600
		1765 - CPP - Civilian	21,682	21,987	26,700	28,000	1,300
		1767 - CPP - Non-qualified	7,527	3,754	0	0	0
		1773 - OMERS - Uniform	152,171	127,122	113,200	94,000	-19,200
		1776 - OMERS - Civilian	88,543	104,881	123,400	130,200	6,800
		Benefits Total	316,875	303,396	308,000	293,100	-14,900
	Premium Pay	1572 - Overtime premium pay - Uniform	59,637	47,136	500	500	0
		1573 - Callback premium pay - Uniform	10,125	3,406	0	0	0
		1574 - Lieutime premium pay - Uniform	9,950		900	900	0
		1582 - Overtime premium pay - Civilian	0	1,619	0	0	0
		1583 - Callback premium pay - Civilian	0	393	0	0	0
		1584 - Lieutime premium pay - Civilian	8,869	12,976	1,500	1,500	0
	Premium Pay Total	88,581	66,635	2,900	2,900	0	
	Materials & Supplies	2010 - Stationery and office supplies	212	228	2,100	1,500	-600
		2020 - Books & Magazines	2,866	0	0	0	0
	Materials & Supplies Total	3,078	228	2,100	1,500	-600	
	Equipment	3310 - Furnishings	2,267	0	0	0	0
		3410 - Computers - hardware	11,043	659	7,600	0	-7,600
		3420 - Computers - software	11,476	57,438	32,000	57,500	25,500
	Equipment Total	24,786	58,097	39,600	57,500	17,900	
	Services	4079 - Consulting - IT	0	0	0	0	0
		4084 - Public relations / promotions	725	3,916	600	600	0
		4089 - Consulting - Management/R&D	11,957	0	0	0	0
		4230 - Business travel - other expenses	1,933	5,318	3,200	3,200	0
		4255 - Conferences / seminars	9,348	9,163	18,100	20,100	2,000
		4312 - Courses / seminars	1,218	2,758	5,500	7,500	2,000
		4659 - Maintenance - computer	0	0	65,000	0	-65,000
		4760 - Membership fees	0	0	700	200	-500
		4770 - Parking expenses	0	0	400	400	0
		4970 - Services & rents - general	60	60	200	200	0
		4811 - Wireless services	2,116	2,320	2,200	0	-2,200
		Services Total	27,358	23,535	95,900	32,200	-63,700
Financial Total			2,545,544	2,304,551	2,419,100	2,255,700	-163,400
Staffing	Staffing	Uniform	7	6	7	6	-1

CIO's Office Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
	Civilian		8	9	7	7	0
Staffing Total			15	15	14	13	-1

CIO's Office

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1501 - Regular salaries - Chief/Command	265,237	241,552	266,300	266,200	-100
		1502 - Regular salaries - Civilian Sr. Officer	103,686	234,586	268,600	268,600	0
		1504 - Regular salaries - Uniform	191,240	12,151	148,100	0	-148,100
		1533 - Alternate rate - Uniform	235	0	0	0	0
	Salaries Total		560,397	488,289	683,000	534,800	-148,200
	Benefits	1744 - EI - Uniform	3,593	1,597	1,300	0	-1,300
		1746 - EI - Civilian	1,198	2,159	3,900	3,900	0
		1764 - CPP - Uniform	10,499	4,746	3,800	0	-3,800
		1765 - CPP - Civilian	3,500	6,518	11,400	12,000	600
		1773 - OMERS - Uniform	60,377	35,442	19,000	0	-19,000
		1776 - OMERS - Civilian	11,639	26,415	64,500	64,500	0
		Benefits Total	90,805	76,877	103,900	80,400	-23,500
		Premium Pay	1572 - Overtime premium pay - Uniform	26,643	0	0	0
	1573 - Callback premium pay - Uniform		7,008	0	0	0	0
	1574 - Lieutime premium pay - Uniform		976	0	0	0	0
	1584 - Lieutime premium pay - Civilian		0	4,115	0	0	0
	Premium Pay Total		34,627	4,115	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	212	0	500	500	0
		2020 - Books & Magazines	33	0	0	0	0
	Materials & Supplies Total		245	0	500	500	0
	Equipment	3310 - Furnishings	2,267	0	0	0	0
		3420 - Computers - software	11,300	0	0	0	0
	Equipment Total		13,567		0	0	0
	Services	4084 - Public relations / promotions	125	3,616	400	400	0
		4089 - Consulting - Management/R&D	11,957	0	0	0	0
		4230 - Business travel - other expenses	1,158	4,991	2,700	2,700	0
		4255 - Conferences / seminars	6,096	9,574	12,000	12,000	0
		4760 - Membership fees	0	0	200	200	0
		4770 - Parking expenses	0	0	300	300	0
		4970 - Services & rents - general	30	30	100	100	0
		4811 - Wireless services	1,319	1,419	1,000	0	-1,000
	Services Total		20,685	19,630	16,700	15,700	-1,000
Financial Total		720,327	588,911	804,100	631,400	-172,700	
Staffing	Staffing	Uniform	1	0	1	0	-1
		Civilian	2	3	3	3	0
Staffing Total		3	3	4	3	-1	

Project Management Office

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	50,452	265,460	144,600	179,200	34,600
		1505 - Regular salaries - Civilian A	327,125	337,954	368,100	380,500	12,400
		1514 - Temporary - short-term	173,068	-0	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	3,337	-1,572	0	0	0
		1534 - Alternate rate - Civilian A	11,887	0	0	0	0
		1552 - Shift Bonus - Civilian A	0	9	0	0	0
	Salaries Total		565,870	601,851	512,700	559,700	47,000
	Benefits	1746 - EI - Civilian	3,890	4,056	5,100	5,200	100
		1748 - EI - Non-qualified	2,876	1,948	0	0	0
		1765 - CPP - Civilian	11,182	12,273	15,300	16,000	700
		1767 - CPP - Non-qualified	7,527	3,754	0	0	0
		1776 - OMERS - Civilian	47,379	72,362	58,900	65,700	6,800
	Benefits Total		72,855	94,393	79,300	86,900	7,600
	Premium Pay	1582 - Overtime premium pay - Civilian	0	1,619	0	0	0
		1583 - Callback premium pay - Civilian	0	393	0	0	0
		1584 - Lieutime premium pay - Civilian	8,869	8,861	1,500	1,500	0
	Premium Pay Total		8,869	10,872	1,500	1,500	0
	Materials & Supplies	2010 - Stationery and office supplies	0	0	500	500	0
		2020 - Books & Magazines	2,833	0	0	0	0
	Materials & Supplies Total		2,833	0	500	500	0
	Equipment	3410 - Computers - hardware	3,747	659	7,600	0	-7,600
		3420 - Computers - software	0	57,438	32,000	57,500	25,500
	Equipment Total		3,747		39,600	57,500	17,900
	Services	4079 - Consulting - IT	0	0	0	0	0
		4312 - Courses / seminars	1,218	2,758	4,000	6,000	2,000
		4659 - Maintenance - computer	0	0	65,000	0	-65,000
		4811 - Wireless services	267	468	300	0	-300
	Services Total		1,485	3,226	69,300	6,000	-63,300
Financial Total			655,660	768,439	702,900	712,100	9,200
Staffing	Staffing	Civilian	5	5	4	4	0
Staffing Total			5	5	4	4	0

Bus Relationship Mgmt

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	184,472	48,468	0	0	0
		1503 - Regular salaries - Uniform Sr. Officer	165,985	156,268	169,100	168,800	-300
		1504 - Regular salaries - Uniform	544,932	556,727	601,900	601,300	-600
		1505 - Regular salaries - Civilian A	59,017	0	0	0	0
		1533 - Alternate rate - Uniform	777	1,031	3,600	3,600	0
		1534 - Alternate rate - Civilian A	3,408	0	0	0	0
		1551 - Shift Bonus - Uniform	8	27	300	300	0
	Salaries Total		958,599	762,520	774,900	774,000	-900
	Benefits	1744 - EI - Uniform	5,729	7,512	7,800	7,800	0
		1746 - EI - Civilian	2,395	1,107	0	0	0
		1764 - CPP - Uniform	16,772	22,527	22,800	24,000	1,200
		1765 - CPP - Civilian	7,000	3,197	0	0	0
		1773 - OMERS - Uniform	91,794	91,680	94,200	94,000	-200
		1776 - OMERS - Civilian	29,525	6,104	0	0	0
		Benefits Total		153,215	132,127	124,800	125,800
	Premium Pay	1572 - Overtime premium pay - Uniform	32,994	47,136	500	500	0
		1573 - Callback premium pay - Uniform	3,117	3,406	0	0	0
		1574 - Lieutime premium pay - Uniform	8,973	1,106	900	900	0
	Premium Pay Total		45,084	51,648	1,400	1,400	0
	Materials & Supplies	2010 - Stationery and office supplies	0	228	1,100	500	-600
	Materials & Supplies Total		0	228	1,100	500	-600
	Equipment	3410 - Computers - hardware	7,296	0	0	0	0
		3420 - Computers - software	176	0	0	0	0
	Equipment Total		7,472	0	0	0	0
	Services	4084 - Public relations / promotions	600	300	200	200	0
		4230 - Business travel - other expenses	775		500	500	0
		4255 - Conferences / seminars	3,252	-411	6,100	8,100	2,000
		4312 - Courses / seminars	0	0	1,500	1,500	0
		4760 - Membership fees	0	0	500	0	-500
		4770 - Parking expenses	0	0	100	100	0
		4970 - Services & rents - general	30	30	100	100	0
		4811 - Wireless services	530	433	900	0	-900
	Services Total		5,187	679	9,900	10,500	600
Financial Total		1,169,557	947,201	912,100	912,200	100	
Staffing	Staffing	Uniform	6	6	6	6	0
		Civilian	1	1	0	0	0
Staffing Total		7	7	6	6	0	

Info Management Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	860,702	956,159	1,209,300	1,287,700	78,400
		1503 - Regular salaries - Uniform Sr. Officer	0	46,718	0	202,600	202,600
		1504 - Regular salaries - Uniform	1,505,140	1,034,697	1,204,600	1,078,400	-126,200
		1505 - Regular salaries - Civilian A	20,345,603	19,362,911	23,922,300	24,365,400	443,100
		1506 - Regular salaries - Civilian B	176,457	272,221	229,500	229,800	300
		1514 - Temporary - short-term	661,805	822,840	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	20,595	9,020	0	0	0
		1533 - Alternate rate - Uniform	3,221	1,603	13,200	1,900	-11,300
		1534 - Alternate rate - Civilian A	179,399	178,351	111,800	91,100	-20,700
		1542 - Statutory Holiday - Civilian A	20,621	24,367	26,400	20,200	-6,200
		1546 - Stand-By Pay - Civilian A	26,283	25,133	27,000	27,000	0
		1551 - Shift Bonus - Uniform	1,251	709	2,700	1,400	-1,300
		1552 - Shift Bonus - Civilian A	62,825	58,428	68,800	66,100	-2,700
		1553 - Shift Bonus - Civilian B	710	887	1,000	1,000	0
		1564 - Maternal/Parental top up - Civilian	4,628	3,536	0	0	0
		1566 - Transcription Salaries	132,585		250,000	250,000	0
	Salaries Total		24,001,826	22,926,985	27,066,600	27,622,600	556,000
	Benefits	1744 - EI - Uniform	18,682	11,111	13,000	13,000	0
		1746 - EI - Civilian	324,620	336,319	406,200	414,800	8,600
		1747 - EI - Contract	0	453	0	0	0
		1748 - EI - Non-qualified	19,475	24,762	0	0	0
		1764 - CPP - Uniform	54,085	32,840	38,000	40,000	2,000
		1765 - CPP - Civilian	933,358	993,136	1,190,200	1,276,000	85,800
		1766 - CPP - Contract	0	1,394	0	0	0
		1767 - CPP - Non-qualified	47,665	61,438	0	0	0
		1773 - OMERS - Uniform	194,356	132,851	145,600	156,800	11,200
		1776 - OMERS - Civilian	2,191,893	2,100,619	2,498,500	2,558,700	60,200
		1778 - OMERS - Contract	105	33,521	0	0	0
	Benefits Total		3,784,239	3,728,444	4,291,500	4,459,300	167,800
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
		1572 - Overtime premium pay - Uniform	1,224	0	1,000	1,000	0
		1573 - Callback premium pay - Uniform	6,468	666	200	200	0
		1574 - Lieutime premium pay - Uniform	15,249	17,734	1,800	1,800	0
		1582 - Overtime premium pay - Civilian	186,812	264,924	246,200	246,200	0
		1583 - Callback premium pay - Civilian	238,824	363,507	209,600	209,600	0
		1584 - Lieutime premium pay - Civilian	231,190	131,139	98,800	98,800	0
		1592 - Overtime premium pay - Contract	799	2,224	0	0	0
		1593 - Callback premium pay - Contract	0	178	0	0	0
	Premium Pay Total		680,567	780,371	557,600	557,600	0
	Materials & Supplies	2010 - Stationery and office supplies	36,374	39,594	79,300	66,500	-12,800
		2020 - Books & Magazines	32,719	348	800	900	100
		2081 - Photo / Video in-house production supplies	64,786	53,937	118,200	91,500	-26,700
		2082 - Health & Safety supplies	984	896	700	1,000	300
		2665 - Protecting clothing	1,368	569	600	600	0
		2999 - Miscellaneous materials	35,630	33,751	19,700	26,600	6,900
	Materials & Supplies Total		171,860	129,095	219,300	187,100	-32,200
	Equipment	3099 - General equipment	0	0	0	0	0
		3310 - Furnishings	5,952	1,846	0	0	0
		3410 - Computers - hardware	71,798	53,952	0	0	0

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Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	
	Equipment Total	3420 - Computers - software	616,274	656,172	721,700	746,700	25,000	
		3979 - Small equipment	0	2,832	0	0	0	
		3980 - Cameras and lenses	0	698	0	0	0	
		3982 - Video production equipment	1,410	0	0	0	0	
			695,434	715,499	721,700	746,700	25,000	
		4084 - Public relations / promotions	1,609	2,968	1,200	1,600	400	
		4086 - Translations / interpreters	0	0	200	200	0	
		4098 - Service contracts	18,023	17,687	18,600	19,200	600	
		4225 - Business travel - public transit	0	480	500	100	-400	
		4230 - Business travel - other expenses	756	1,290	4,800	6,000	1,200	
	Services Total	4255 - Conferences / seminars	22,176	37,693	26,100	38,900	12,800	
		4312 - Courses / seminars	61,156	54,148	76,400	91,900	15,500	
		4410 - Contracted services - electrical	2,491	0	0	0	0	
		4414 - Advertising and promotions	0	941	0	0	0	
		4424 - Contracted Services - general	173,351	170,241	160,000	180,000	20,000	
		4441 - Contracted services - Cable TV	689	563	700	700	0	
		4516 - Repairs - technical equipment	3,367	15,940	6,100	6,100	0	
		4659 - Maintenance - computer	7,157	2,386	11,000	11,000	0	
		4760 - Membership fees	3,509	2,801	3,000	3,900	900	
		4770 - Parking expenses	69	57	100	0	-100	
		4813 - Internet	1,448	895	2,600	1,100	-1,500	
		4815 - Courier services	477	410	600	600	0	
		4860 - Hazardous waste removal	716	4,285	4,000	4,000	0	
		4970 - Services & rents - general	26,453	27,208	26,000	26,000	0	
		6570 - Bank service charges	40,555	42,012	63,000	63,000	0	
		4804 - Wireless devices	391	0	0	0	0	
		4811 - Wireless services	4,793	3,231	4,900	0	-4,900	
			369,187	385,235	409,800	454,300	44,500	
		Revenues	7656 - Police record checks	-47,795	-37,400	-40,000	-40,000	0
			8507 - Sale - accident reports	-439,758	-489,788	-651,700	-464,000	187,700
	8509 - Sale - photos / transcripts		94	0	0	0	0	
	8513 - Sale - tapes / video production		-7,755	-3,390	-10,000	-10,000	0	
	8518 - Recoveries - Transcription		-157,076	-135,528	-238,100	-238,100	0	
	8524 - Criminal record checks		-3,479,400	-2,958,220	-5,121,900	-3,732,300	1,389,600	
	8543 - Lost / stolen passport fees		-28,593	-29,994	-15,000	-15,000	0	
	8545 - FOI request fees		-18,642	-23,206	-36,300	-36,300	0	
	8547 - Clearance letter fees		-906,672	-674,011	-950,000	-871,000	79,000	
			-5,085,597	-4,351,537	-7,063,000	-5,406,700	1,656,300	
	Revenues Total							
Financial Total			24,617,515	24,314,092	26,203,500	28,620,900	2,417,400	
Staffing	Staffing	Uniform	10	10	10	10	0	
		Civilian	284	295	315	319	4	
Staffing Total			294	305	325	329	4	

Analytics & Innovation

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Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	0	66,191	144,600	179,200	34,600
		1504 - Regular salaries - Uniform	325,409	207,888	126,600	274,400	147,800
		1505 - Regular salaries - Civilian A	3,269,710	2,944,150	3,980,000	4,101,600	121,600
		1514 - Temporary - short-term	206,438	313,278	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	0	637	0	0	0
		1533 - Alternate rate - Uniform	853	1,603	4,600	1,900	-2,700
		1534 - Alternate rate - Civilian A	46,516	88,823	11,000	11,000	0
		1551 - Shift Bonus - Uniform	0	7	100	100	0
		1552 - Shift Bonus - Civilian A	72	129	100	100	0
		1564 - Maternal/Parental top up - Civilian	1,379	0	0	0	0
	Salaries Total		3,850,377	3,622,707	4,267,000	4,568,300	301,300
	Benefits	1744 - EI - Uniform	3,851	1,989	1,300	2,600	1,300
		1746 - EI - Civilian	45,109	42,648	59,700	62,400	2,700
		1747 - EI - Contract	0	31	0	0	0
		1748 - EI - Non-qualified	6,752	11,086	0	0	0
		1764 - CPP - Uniform	11,227	6,025	3,800	8,000	4,200
		1765 - CPP - Civilian	130,704	127,786	175,000	192,000	17,000
		1766 - CPP - Contract	0	233	0	0	0
		1767 - CPP - Non-qualified	16,642	27,569	0	0	0
		1773 - OMERS - Uniform	41,154	26,506	15,500	34,400	18,900
		1776 - OMERS - Civilian	353,307	340,620	425,800	442,000	16,200
		1778 - OMERS - Contract	0	10,425	0	0	0
	Benefits Total		608,745	594,918	681,100	741,400	60,300
	Premium Pay	1572 - Overtime premium pay - Uniform	1,224		1,000	1,000	0
		1573 - Callback premium pay - Uniform	6,468	0	200	200	0
		1574 - Lieutime premium pay - Uniform	2,193	13,436	1,800	1,800	0
		1582 - Overtime premium pay - Civilian	7,979	14,762	500	500	0
		1583 - Callback premium pay - Civilian	23	21,356	2,800	2,800	0
		1584 - Lieutime premium pay - Civilian	24,103	18,654	1,500	1,500	0
	Premium Pay Total		41,990	68,208	7,800	7,800	0
	Materials & Supplies	2010 - Stationery and office supplies	2,757	4,070	7,200	7,200	0
		2020 - Books & Magazines	31,963	0	0	0	0
		2999 - Miscellaneous materials	1,746	0	500	500	0
	Materials & Supplies Total		36,465	4,070	7,700	7,700	0
	Equipment	3310 - Furnishings	69	1,284	0	0	0
		3410 - Computers - hardware	13,070	9,656	0	0	0
		3420 - Computers - software	600,209	652,761	719,700	736,100	16,400
	Equipment Total		613,348	663,702	719,700	736,100	16,400
	Services	4084 - Public relations / promotions	722	1,163	800	800	0
		4225 - Business travel - public transit	0	0	200	0	-200
		4230 - Business travel - other expenses	0	0	3,500	3,500	0
		4255 - Conferences / seminars	9,068	13,949	14,900	14,900	0
		4312 - Courses / seminars	52,975	37,354	58,200	58,200	0
		4424 - Contracted Services - general	173,351	170,241	160,000	160,000	0
		4659 - Maintenance - computer	7,157	2,386	9,600	9,600	0
		4760 - Membership fees	1,424	1,180	1,200	1,600	400
		4770 - Parking expenses	0	0	100	0	-100
		4815 - Courier services	0	0	100	100	0
		4970 - Services & rents - general	423	58	100	100	0

Analytics & Innovation

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Metric	Feature Category		Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
			4811 - Wireless services	1,659	681	1,900	0	-1,900
	Services Total			246,778	227,011	250,600	248,800	-1,800
Financial Total				5,397,704	5,180,616	5,933,900	6,310,100	376,200
Staffing	Staffing		Uniform	1	2	1	2	1
			Civilian	38	44	48	48	0
Staffing Total				39	46	49	50	1

Records Management Services

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	151,022	142,170	287,400	287,300	-100
		1504 - Regular salaries - Uniform	1,179,731	546,828	1,078,000	344,100	-733,900
		1505 - Regular salaries - Civilian A	8,219,799	8,076,363	10,157,600	10,187,200	29,600
		1514 - Temporary - short-term	10,670	116,907	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	10,105	8,435	0	0	0
		1533 - Alternate rate - Uniform	2,367	0	8,600	0	-8,600
		1534 - Alternate rate - Civilian A	61,263	49,575	61,100	40,400	-20,700
		1542 - Statutory Holiday - Civilian A	20,621	24,367	26,400	20,200	-6,200
		1551 - Shift Bonus - Uniform	1,251	636	2,600	1,300	-1,300
		1552 - Shift Bonus - Civilian A	47,806	45,737	52,100	51,100	-1,000
		1564 - Maternal/Parental top up - Civilian	2,566	2,553	0	0	0
	Salaries Total		9,707,201	9,013,570	11,673,800	10,931,600	-742,200
	Benefits	1744 - EI - Uniform	14,831	8,380	11,700	3,900	-7,800
		1746 - EI - Civilian	133,560	138,207	171,200	171,600	400
		1748 - EI - Non-qualified	210		0	0	0
		1764 - CPP - Uniform	42,859	23,836	34,200	12,000	-22,200
		1765 - CPP - Civilian	377,984	402,279	502,000	528,000	26,000
		1767 - CPP - Non-qualified	512	6,665	0	0	0
		1773 - OMERS - Uniform	153,202	65,390	130,100	40,900	-89,200
		1776 - OMERS - Civilian	842,757	812,723	1,018,200	1,025,000	6,800
		1778 - OMERS - Contract	0	5,775	0	0	0
	Benefits Total		1,565,915	1,465,951	1,867,400	1,781,400	-86,000
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
		1574 - Lieutime premium pay - Uniform	13,056	1,786	0	0	0
		1582 - Overtime premium pay - Civilian	54,146	51,371	110,200	110,200	0
		1583 - Callback premium pay - Civilian	94,260	123,069	72,900	72,900	0
		1584 - Lieutime premium pay - Civilian	152,133	88,435	67,400	67,400	0
	Premium Pay Total		313,595	264,662	250,500	250,500	0
	Materials & Supplies	2010 - Stationery and office supplies	2,511	8,397	22,600	22,600	0
		2020 - Books & Magazines	124	0	200	200	0
		2999 - Miscellaneous materials	4,567	0	0	0	0
	Materials & Supplies Total		7,201	8,397	22,800	22,800	0
	Equipment	3099 - General equipment	0	0	0	0	0
		3310 - Furnishings	314	0	0	0	0
		3410 - Computers - hardware	18,975	10,963	0	0	0
		3420 - Computers - software	107	795	0	1,600	1,600
	Equipment Total		19,396	11,758	0	1,600	1,600
	Services	4084 - Public relations / promotions	0	600	0	0	0
		4225 - Business travel - public transit	0	0	100	100	0
		4230 - Business travel - other expenses	0	0	200	200	0
		4255 - Conferences / seminars	4,376	3,274	3,400	5,800	2,400
		4312 - Courses / seminars	0	688	3,000	6,000	3,000
		4770 - Parking expenses	0	14	0	0	0
		4815 - Courier services	37	5	200	200	0
		4970 - Services & rents - general	279	279	300	300	0
		4811 - Wireless services	264	213	300	0	-300
	Services Total		4,956	5,074	7,500	12,600	5,100
Financial Total			11,618,264	10,769,411	13,822,000	13,000,500	-821,500
Staffing	Staffing	Uniform	9	3	9	3	-6

Records Management Services

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
	Civilian		110	119	132	132	0
Staffing Total			119	122	141	135	-6

Property & Video Evidence Mgmt

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	184,472	173,686	187,900	187,900	0
		1504 - Regular salaries - Uniform	0	279,981	0	459,900	459,900
		1505 - Regular salaries - Civilian A	4,324,527	4,048,675	4,510,300	4,829,300	319,000
		1506 - Regular salaries - Civilian B	176,457	272,221	229,500	229,800	300
		1514 - Temporary - short-term	227,596	233,341	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	1,509	0	0	0	0
		1534 - Alternate rate - Civilian A	18,851	11,206	17,800	17,800	0
		1546 - Stand-By Pay - Civilian A	26,283	25,133	27,000	27,000	0
		1551 - Shift Bonus - Uniform	0	66	0	0	0
		1552 - Shift Bonus - Civilian A	14,659	12,440	16,400	14,700	-1,700
		1553 - Shift Bonus - Civilian B	710	887	1,000	1,000	0
		1566 - Transcription Salaries	132,585	129,404	250,000	250,000	0
	Salaries Total		5,107,649	5,187,040	5,239,900	6,017,400	777,500
	Benefits	1744 - EI - Uniform	0	742	0	5,200	5,200
		1746 - EI - Civilian	70,574	75,485	79,100	84,500	5,400
		1747 - EI - Contract	0	317	0	0	0
		1748 - EI - Non-qualified	4,859	5,820	0	0	0
		1764 - CPP - Uniform	0	2,979	0	16,000	16,000
		1765 - CPP - Civilian	206,597	226,024	232,000	260,000	28,000
		1766 - CPP - Contract	0	885	0	0	0
		1767 - CPP - Non-qualified	11,982	14,542	0	0	0
		1773 - OMERS - Uniform	0	34,177	0	54,700	54,700
		1776 - OMERS - Civilian	474,457	449,993	485,200	518,100	32,900
		1778 - OMERS - Contract	0	11,074	0	0	0
	Benefits Total		768,469	822,036	796,300	938,500	142,200
	Premium Pay	1573 - Callback premium pay - Uniform	0	666	0	0	0
		1574 - Lieutime premium pay - Uniform	0	2,513	0	0	0
		1582 - Overtime premium pay - Civilian	71,078	109,476	50,600	50,600	0
		1583 - Callback premium pay - Civilian	75,346	18,920	86,300	86,300	0
		1584 - Lieutime premium pay - Civilian	18,896	2,727	16,100	16,100	0
		1592 - Overtime premium pay - Contract	799	712	0	0	0
	Premium Pay Total		166,119	135,013	153,000	153,000	0
	Materials & Supplies	2010 - Stationery and office supplies	22,202	14,306	22,800	20,200	-2,600
		2020 - Books & Magazines	260	348	200	300	100
		2081 - Photo / Video in-house production supplies	64,786	53,937	118,200	91,500	-26,700
		2082 - Health & Safety supplies	984	896	700	1,000	300
		2665 - Protecting clothing	1,368	569	600	600	0
		2999 - Miscellaneous materials	29,103	32,741	19,200	26,100	6,900
	Materials & Supplies Total		118,702	102,797	161,700	139,700	-22,000
	Equipment	3099 - General equipment	0	0	0	0	0
		3310 - Furnishings	3,079	561	0	0	0
		3410 - Computers - hardware	13,037	26,980	0	0	0
		3420 - Computers - software	15,882	2,177	2,000	2,300	300
		3979 - Small equipment	0	2,832	0	0	0
		3980 - Cameras and lenses	0	698	0	0	0
		3982 - Video production equipment	1,410	0	0	0	0
	Equipment Total		33,409	33,249	2,000	2,300	300
	Services	4084 - Public relations / promotions	90	459	100	100	0
		4098 - Service contracts	14,697	14,819	14,800	15,200	400

Property & Video Evidence Mgmt

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		4255 - Conferences / seminars	1,371	4,155	0	5,200	5,200
		4312 - Courses / seminars	3,060	14,482	6,800	6,800	0
		4410 - Contracted services - electrical	2,491	0	0	0	0
		4441 - Contracted services - Cable TV	689	563	700	700	0
		4516 - Repairs - technical equipment	3,367	15,940	6,100	6,100	0
		4659 - Maintenance - computer	0	0	1,400	1,400	0
		4760 - Membership fees	699	725	800	800	0
		4813 - Internet	915	895	1,100	1,100	0
		4815 - Courier services	417	382	300	300	0
		4860 - Hazardous waste removal	716	4,285	4,000	4,000	0
		4970 - Services & rents - general	25,603	26,780	25,500	25,500	0
		4804 - Wireless devices	391	0	0	0	0
		4811 - Wireless services	1,268	1,212	1,400	0	-1,400
	Services Total		55,775	84,696	63,000	67,200	4,200
	Revenues	8513 - Sale - tapes / video production	-7,755	-3,390	-10,000	-10,000	0
		8518 - Recoveries - Transcription	-157,076	-135,528	-238,100	-238,100	0
	Revenues Total		-164,831	-138,918	-248,100	-248,100	0
Financial Total			6,085,292	6,225,913	6,167,800	7,070,000	902,200
Staffing	Staffing	Uniform	0	4	0	4	4
		Civilian	65	65	61	65	4
Staffing Total			65	69	61	69	8

Information Management

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	374,185	431,942	435,600	479,500	43,900
		1503 - Regular salaries - Uniform Sr. Officer	0	46,718	0	202,600	202,600
		1505 - Regular salaries - Civilian A	674,687	622,144	643,000	652,100	9,100
		1531 - Alternate rate - Civilian Sr. Officer	8,981	-52	0	0	0
		1534 - Alternate rate - Civilian A	27,535	13,651	1,200	1,200	0
		1552 - Shift Bonus - Civilian A	27	33	0	0	0
		1564 - Maternal/Parental top up - Civilian	683	0	0	0	0
	Salaries Total		1,086,099	1,114,436	1,079,800	1,335,400	255,600
	Benefits	1744 - EI - Uniform	0	0	0	1,300	1,300
		1746 - EI - Civilian	12,601	13,087	13,000	13,000	0
		1764 - CPP - Uniform	0	0	0	4,000	4,000
		1765 - CPP - Civilian	36,893	39,157	38,000	40,000	2,000
		1773 - OMERS - Uniform	0	6,777	0	26,800	26,800
		1776 - OMERS - Civilian	123,307	119,555	116,900	124,900	8,000
		Benefits Total		172,801	178,576	167,900	210,000
	Premium Pay	1582 - Overtime premium pay - Civilian	966	173	1,000	1,000	0
		1583 - Callback premium pay - Civilian	570	347	600	600	0
		1584 - Lieutime premium pay - Civilian	11,835	5,004	3,900	3,900	0
	Premium Pay Total		13,372	5,525	5,500	5,500	0
	Materials & Supplies	2010 - Stationery and office supplies	2,204	1,210	3,200	3,200	0
		2999 - Miscellaneous materials	9	179	0	0	0
	Materials & Supplies Total		2,213	1,389	3,200	3,200	0
	Equipment	3310 - Furnishings	2,490	0	0	0	0
		3410 - Computers - hardware	10,340	0	0	0	0
		3420 - Computers - software	0	438	0	6,700	6,700
	Equipment Total		12,830	438	0	6,700	6,700
	Services	4084 - Public relations / promotions	706	600	300	700	400
		4225 - Business travel - public transit	0	480	0	0	0
		4230 - Business travel - other expenses	756	1,290	1,000	2,100	1,100
		4255 - Conferences / seminars	2,339	9,990	4,400	9,000	4,600
		4312 - Courses / seminars	3,697	1,623	7,400	8,400	1,000
		4424 - Contracted Services - general	0	0	0	20,000	20,000
		4760 - Membership fees	1,386	897	1,000	1,500	500
		4770 - Parking expenses	69	43	0	0	0
		4815 - Courier services	23	0	0	0	0
		4970 - Services & rents - general	51	60	100	100	0
		4811 - Wireless services	1,253	911	1,000	0	-1,000
	Services Total		10,280	15,894	15,200	41,800	26,600
Financial Total		1,297,595	1,316,258	1,271,600	1,602,600	331,000	
Staffing	Staffing	Uniform	0	1	0	1	1
		Civilian	10	10	10	10	0
Staffing Total		10	11	10	11	1	

Information Access

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	151,022	142,170	153,800	153,800	0
		1505 - Regular salaries - Civilian A	3,856,880	3,671,578	4,631,400	4,595,200	-36,200
		1514 - Temporary - short-term	217,101	159,314	0	0	0
		1534 - Alternate rate - Civilian A	25,235	15,097	20,700	20,700	0
		1552 - Shift Bonus - Civilian A	262	89	200	200	0
		1564 - Maternal/Parental top up - Civilian	0	984	0	0	0
	Salaries Total		4,250,500	3,989,232	4,806,100	4,769,900	-36,200
	Benefits	1746 - EI - Civilian	62,777	66,893	83,200	83,300	100
		1747 - EI - Contract	0	105	0	0	0
		1748 - EI - Non-qualified	7,653	5,160	0	0	0
		1765 - CPP - Civilian	181,180	197,890	243,200	256,000	12,800
		1766 - CPP - Contract	0	276	0	0	0
		1767 - CPP - Non-qualified	18,529	12,662	0	0	0
		1776 - OMERS - Civilian	398,066	377,728	452,400	448,700	-3,700
		1778 - OMERS - Contract	105	6,247	0	0	0
	Benefits Total		668,310	666,962	778,800	788,000	9,200
	Premium Pay	1581 - Court premium pay - Civilian	0	0	0	0	0
		1582 - Overtime premium pay - Civilian	52,643	89,142	83,900	83,900	0
		1583 - Callback premium pay - Civilian	68,625	199,815	47,000	47,000	0
		1584 - Lieutime premium pay - Civilian	24,223	16,317	9,900	9,900	0
		1592 - Overtime premium pay - Contract	0	1,512	0	0	0
		1593 - Callback premium pay - Contract	0	178	0	0	0
	Premium Pay Total		145,490	306,964	140,800	140,800	0
	Materials & Supplies	2010 - Stationery and office supplies	6,700	11,610	23,500	13,300	-10,200
		2020 - Books & Magazines	372	0	400	400	0
		2999 - Miscellaneous materials	206	832	0	0	0
	Materials & Supplies Total		7,278	12,442	23,900	13,700	-10,200
	Equipment	3410 - Computers - hardware	16,376	6,352	0	0	0
		3420 - Computers - software	76	0	0	0	0
	Equipment Total		16,452	6,352	0	0	0
	Services	4084 - Public relations / promotions	92	146	0	0	0
		4086 - Translations / interpreters	0	0	200	200	0
		4098 - Service contracts	3,326	2,868	3,800	4,000	200
		4225 - Business travel - public transit	0	0	200	0	-200
		4230 - Business travel - other expenses	0	0	100	200	100
		4255 - Conferences / seminars	5,022	6,326	3,400	4,000	600
		4312 - Courses / seminars	1,425	0	1,000	12,500	11,500
		4414 - Advertising and promotions	0	941	0	0	0
		4813 - Internet	533	0	1,500	0	-1,500
		4815 - Courier services	0	24	0	0	0
		4970 - Services & rents - general	96	30	0	0	0
		6570 - Bank service charges	40,555	42,012	63,000	63,000	0
		4811 - Wireless services	350	213	300	0	-300
	Services Total		51,397	52,560	73,500	83,900	10,400
	Revenues	7656 - Police record checks	-47,795	-37,400	-40,000	-40,000	0
		8507 - Sale - accident reports	-439,758	-489,788	-651,700	-464,000	187,700
		8509 - Sale - photos / transcripts	94	0	0	0	0
		8524 - Criminal record checks	-3,479,400	-2,958,220	-5,121,900	-3,732,300	1,389,600
		8543 - Lost / stolen passport fees	-28,593	-29,994	-15,000	-15,000	0

Information Access

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		8545 - FOI request fees	-18,642	-23,206	-36,300	-36,300	0
		8547 - Clearance letter fees	-906,672	-674,011	-950,000	-871,000	79,000
	Revenues Total		-4,920,766	-4,212,619	-6,814,900	-5,158,600	1,656,300
Financial Total			218,661	821,893	-991,800	637,700	1,629,500
Staffing	Staffing	Civilian	61	57	64	64	0
Staffing Total			61	57	64	64	0

Info Tech Services Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	1,456,506	1,494,331	1,851,400	1,838,500	-12,900
		1505 - Regular salaries - Civilian A	13,664,924	13,857,208	15,812,000	17,616,600	1,804,600
		1506 - Regular salaries - Civilian B	2,338,566	1,302,839	2,821,700	1,397,000	-1,424,700
		1514 - Temporary - short-term	33,416	118,048	0	0	0
		1516 - Summer Help	0	33,212	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	1,391	2,497	0	0	0
		1534 - Alternate rate - Civilian A	69,772	61,717	19,700	39,400	19,700
		1535 - Alternate rate - Civilian B	21,003	18,430	22,000	9,600	-12,400
		1542 - Statutory Holiday - Civilian A	0	0	2,500	0	-2,500
		1546 - Stand-By Pay - Civilian A	236,895	246,287	230,700	270,200	39,500
		1547 - Stand-By Pay - Civilian B	41,815	19,481	52,300	21,500	-30,800
		1552 - Shift Bonus - Civilian A	12,230	10,800	12,000	11,400	-600
		1553 - Shift Bonus - Civilian B	88	36	200	200	0
		1562 - Retirement incentive costs	-113	16,141	0	0	0
		1564 - Maternal/Parental top up - Civilian	3,515	0	0	0	0
	Salaries Total		17,880,009	17,181,026	20,824,500	21,204,400	379,900
	Benefits	1744 - EI - Uniform	0	0	0	0	0
		1746 - EI - Civilian	189,733	193,368	242,900	244,400	1,500
		1747 - EI - Contract	1,198	458	0	0	0
		1748 - EI - Non-qualified	13,307	25,679	0	0	0
		1765 - CPP - Civilian	540,872	566,203	710,800	752,000	41,200
		1766 - CPP - Contract	3,500	1,299	0	0	0
		1767 - CPP - Non-qualified	33,213	64,735	0	0	0
		1776 - OMERS - Civilian	1,970,287	1,896,871	2,271,000	2,321,400	50,400
		1778 - OMERS - Contract	11,332	12,739	0	0	0
	Benefits Total		2,763,442	2,761,352	3,224,700	3,317,800	93,100
	Premium Pay	1582 - Overtime premium pay - Civilian	26,037	71,420	42,700	42,700	0
		1583 - Callback premium pay - Civilian	27,885	70,872	42,100	42,100	0
		1584 - Lieutime premium pay - Civilian	415,539	222,024	225,700	225,700	0
		1592 - Overtime premium pay - Contract	89	0	0	0	0
	Premium Pay Total		469,550	364,317	310,500	310,500	0
	Materials & Supplies	2010 - Stationery and office supplies	12,726	69,943	75,800	67,100	-8,700
		2020 - Books & Magazines	44,575	-151	2,700	2,700	0
		2082 - Health & Safety supplies	1,030	3,284	1,400	1,400	0
		2183 - Parts - communication	625,440	575,967	587,900	653,400	65,500
		2670 - Uniforms	0	2,014	0	0	0
		2999 - Miscellaneous materials	2,807	3,423	1,100	1,100	0
	Materials & Supplies Total		686,578	654,480	668,900	725,700	56,800
	Equipment	3099 - General equipment	589,726	478,387	445,000	599,500	154,500
		3310 - Furnishings	1,009	515	0	0	0
		3410 - Computers - hardware	283,469	282,664	22,600	22,600	0
		3420 - Computers - software	475,948	1,126,185	400,700	729,100	328,400
		3979 - Small equipment	2,159	0	0	0	0
		3982 - Video production equipment	405	0	0	0	0
	Equipment Total		1,352,716	1,887,752	868,300	1,351,200	482,900
	Services	2215 - Hydro	72,340	87,120	121,300	125,000	3,700
		4079 - Consulting - IT	0	560,401	0	0	0
		4084 - Public relations / promotions	0	0	200	200	0
		4098 - Service contracts	57	0	0	0	0

Info Tech Services Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		4206 - Business travel - mileage	0	0	200	0	-200
		4225 - Business travel - public transit	0	480	800	400	-400
		4230 - Business travel - other expenses	1,541	0	5,800	5,800	0
		4255 - Conferences / seminars	12,760	4,902	8,300	16,200	7,900
		4312 - Courses / seminars	147,847	96,013	146,400	156,400	10,000
		4342 - Tool reimbursement	3,936	0	5,400	5,400	0
		4410 - Contracted services - electrical	63,452	406,219	65,000	65,000	0
		4411 - Contracted services - heating & A/C	47,501	10,750	47,500	47,500	0
		4416 - Transfer, haulage and storage	32,936	19,784	8,500	31,100	22,600
		4419 - Laundry services	2,756	0	0	0	0
		4424 - Contracted Services - general	140,517	413,364	600,000	613,000	13,000
		4435 - Service contracts	74,904	22,553	25,000	230,000	205,000
		4436 - Contracted Services - Voice Communication S	925,324	725,763	670,000	700,000	30,000
		4510 - Rental - vehicles	19,433	17,690	19,300	40,000	20,700
		4516 - Repairs - technical equipment	193,421	105,417	255,200	263,800	8,600
		4530 - Rental - non-office property	477,996	484,666	484,500	473,900	-10,600
		4659 - Maintenance - computer	26,186,542	29,333,436	28,985,400	26,664,600	-2,320,800
		4760 - Membership fees	6,561	5,139	7,500	8,400	900
		4770 - Parking expenses	12	0	100	100	0
		4810 - Telephone	210,549	242,279	208,300	222,000	13,700
		4815 - Courier services	406	493	700	800	100
		4832 - Licenses - radio	377,017	425,235	411,700	457,200	45,500
		4970 - Services & rents - general	14,128	15,105	21,200	21,200	0
		7080 - IDC - Other services	87,732	81,652	93,700	98,400	4,700
		4804 - Wireless devices	6,109	0	0	0	0
		4811 - Wireless services	23,020	22,671	24,700	3,400	-21,300
	Services Total		29,128,797	33,081,132	32,216,700	30,249,800	-1,966,900
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	-828,592	-510,438	-786,200	-847,200	-61,000
		9030 - Miscellaneous revenues	-182,948	-322,394	0	0	0
	Revenues Total		-1,011,539	-832,833	-786,200	-847,200	-61,000
Financial Total			51,269,552	55,097,226	57,327,400	56,312,200	-1,015,200
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	162	174	187	188	1
Staffing Total			162	174	187	188	1

Information Technology Services

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	309,035	291,674	315,700	315,500	-200
		1505 - Regular salaries - Civilian A	171,870	167,181	343,400	474,600	131,200
		1534 - Alternate rate - Civilian A	2,864	6,846	0	0	0
		1562 - Retirement incentive costs	-113	16,141	0	0	0
	Salaries Total		483,656	481,842	659,100	790,100	131,000
	Benefits	1744 - EI - Uniform	0	0	0	0	0
		1746 - EI - Civilian	4,587	5,086	7,800	9,100	1,300
		1747 - EI - Contract	1,198	397	0	0	0
		1748 - EI - Non-qualified	797	0	0	0	0
		1765 - CPP - Civilian	12,223	15,018	22,800	28,000	5,200
		1766 - CPP - Contract	3,500	1,129	0	0	0
		1767 - CPP - Non-qualified	1,939	0	0	0	0
		1776 - OMERS - Civilian	55,984	53,729	72,000	87,100	15,100
		1778 - OMERS - Contract	11,332	1,776	0	0	0
	Benefits Total		91,559	77,135	102,600	124,200	21,600
	Premium Pay	1582 - Overtime premium pay - Civilian	75	2,113	0	0	0
		1583 - Callback premium pay - Civilian	0	210	0	0	0
		1584 - Lieutime premium pay - Civilian	10,605	1,946	1,000	1,000	0
	Premium Pay Total		10,680	4,270	1,000	1,000	0
	Materials & Supplies	2010 - Stationery and office supplies	8,089	6,039	5,800	5,800	0
		2999 - Miscellaneous materials	483	924	0	0	0
	Materials & Supplies Total		8,572	6,964	5,800	5,800	0
	Equipment	3099 - General equipment	0	0	0	0	0
		3310 - Furnishings	1,009	515	0	0	0
		3410 - Computers - hardware	2,744	0	0	0	0
		3420 - Computers - software	269,795	300,812	303,300	308,200	4,900
	Equipment Total		273,548	301,327	303,300	308,200	4,900
	Services	4078 - Consulting - technical	0	0	0	0	0
		4084 - Public relations / promotions	0	0	200	200	0
		4225 - Business travel - public transit	0	480	800	400	-400
		4230 - Business travel - other expenses	1,541	0	4,000	4,000	0
		4255 - Conferences / seminars	2,344	1,654	0	0	0
		4312 - Courses / seminars	0	305	5,400	5,400	0
		4424 - Contracted Services - general	36,681	0	600,000	613,000	13,000
		4516 - Repairs - technical equipment	131	0	0	0	0
		4760 - Membership fees	342	0	400	0	-400
		4770 - Parking expenses	12	0	0	0	0
		4970 - Services & rents - general	30	30	0	0	0
		4811 - Wireless services	230	213	300	0	-300
	Services Total		41,311	2,682	611,100	623,000	11,900
Financial Total			909,326	874,219	1,682,900	1,852,300	169,400
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	5	5	6	7	1
Staffing Total			5	5	6	7	1

IT Risk Management

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	350,179	329,692	356,700	336,300	-20,400
		1505 - Regular salaries - Civilian A	1,254,003	1,103,528	2,036,800	2,009,100	-27,700
		1514 - Temporary - short-term	0	21,842	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	0	2,497	0	0	0
		1534 - Alternate rate - Civilian A	5,976	5,706	0	0	0
		1546 - Stand-By Pay - Civilian A	0	0	0	5,000	5,000
	Salaries Total		1,610,158	1,463,266	2,393,500	2,350,400	-43,100
	Benefits	1746 - EI - Civilian	14,787	12,040	24,600	24,700	100
		1748 - EI - Non-qualified	1,017	5,577	0	0	0
		1765 - CPP - Civilian	43,178	36,006	72,300	76,000	3,700
		1767 - CPP - Non-qualified	2,532	14,082	0	0	0
		1776 - OMERS - Civilian	191,062	172,155	275,800	269,000	-6,800
		1778 - OMERS - Contract	0	2,356	0	0	0
	Benefits Total		252,576	242,216	372,700	369,700	-3,000
	Premium Pay	1582 - Overtime premium pay - Civilian	0	0	7,500	7,500	0
		1584 - Lieutime premium pay - Civilian	17,849	9,474	5,800	5,800	0
	Premium Pay Total		17,849	9,474	13,300	13,300	0
	Materials & Supplies	2010 - Stationery and office supplies	0	0	0	0	0
		2020 - Books & Magazines	42,606	-151	200	200	0
		2183 - Parts - communication	545	0	0	0	0
		2999 - Miscellaneous materials	162	0	100	100	0
	Materials & Supplies Total		43,313	-151	300	300	0
	Equipment	3410 - Computers - hardware	215,141	214,355	7,100	7,100	0
		3420 - Computers - software	176,940	395,336	88,900	412,400	323,500
		3982 - Video production equipment	405	0	0	0	0
	Equipment Total		392,486	609,691	96,000	419,500	323,500
	Services	4079 - Consulting - IT	0	63,106	0	0	0
		4230 - Business travel - other expenses	0	0	300	300	0
		4255 - Conferences / seminars	1,323	0	0	7,900	7,900
		4312 - Courses / seminars	10,380	6,518	14,600	24,600	10,000
		4410 - Contracted services - electrical	0	2,783	0	0	0
		4416 - Transfer, haulage and storage	1,949	0	0	0	0
		4424 - Contracted Services - general	12,252	133,830	0	0	0
		4659 - Maintenance - computer	572,462	252,070	313,600	1,012,100	698,500
		4760 - Membership fees	783	924	700	800	100
		4815 - Courier services	5	9	0	0	0
		4970 - Services & rents - general	873	1,100	1,200	1,200	0
		4811 - Wireless services	898	797	1,600	0	-1,600
	Services Total		600,925	461,137	332,000	1,046,900	714,900
	Revenues	8044 - Grants - other government	0	0	0	0	0
		9030 - Miscellaneous revenues	-182,948	-322,394	0	0	0
	Revenues Total		-182,948	-322,394	0	0	0
Financial Total			2,734,359	2,463,238	3,207,800	4,200,100	992,300
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	12	14	19	19	0
Staffing Total			12	14	19	19	0

Infrastructure Services

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	486,517	421,542	683,500	683,400	-100
		1505 - Regular salaries - Civilian A	4,610,947	5,656,007	5,441,400	7,199,400	1,758,000
		1506 - Regular salaries - Civilian B	2,145,071	1,125,525	2,540,100	1,196,500	-1,343,600
		1514 - Temporary - short-term	33,416	45,006	0	0	0
		1516 - Summer Help	0	33,212	0	0	0
		1534 - Alternate rate - Civilian A	12,578	32,181	3,300	23,000	19,700
		1535 - Alternate rate - Civilian B	21,003	18,430	22,000	9,600	-12,400
		1542 - Statutory Holiday - Civilian A	0	0	2,500	0	-2,500
		1546 - Stand-By Pay - Civilian A	137,370	154,587	133,200	164,000	30,800
		1547 - Stand-By Pay - Civilian B	39,557	17,948	50,000	19,200	-30,800
		1552 - Shift Bonus - Civilian A	6,659	5,956	6,500	5,900	-600
		1553 - Shift Bonus - Civilian B	88	36	200	200	0
		1564 - Maternal/Parental top up - Civilian	3,515	0	0	0	0
	Salaries Total		7,496,721	7,510,430	8,882,700	9,301,200	418,500
	Benefits	1746 - EI - Civilian	83,938	86,119	106,600	109,200	2,600
		1747 - EI - Contract	0	61	0	0	0
		1748 - EI - Non-qualified	4,764	9,875	0	0	0
		1765 - CPP - Civilian	243,739	258,744	311,600	336,000	24,400
		1766 - CPP - Contract	0	170	0	0	0
		1767 - CPP - Non-qualified	11,906	24,796	0	0	0
		1776 - OMERS - Civilian	822,336	822,778	949,500	1,002,800	53,300
		1778 - OMERS - Contract	0	3,693	0	0	0
	Benefits Total		1,166,684	1,206,238	1,367,700	1,448,000	80,300
	Premium Pay	1582 - Overtime premium pay - Civilian	7,749	59,430	22,700	22,700	0
		1583 - Callback premium pay - Civilian	23,747	55,125	32,400	32,400	0
		1584 - Lieutime premium pay - Civilian	226,763	134,195	142,100	142,100	0
		1592 - Overtime premium pay - Contract	89	0	0	0	0
	Premium Pay Total		258,348	248,750	197,200	197,200	0
	Materials & Supplies	2010 - Stationery and office supplies	4,472	63,446	69,300	60,600	-8,700
		2020 - Books & Magazines	0	0	2,500	2,500	0
		2082 - Health & Safety supplies	1,030	3,284	1,400	1,400	0
		2183 - Parts - communication	612,571	559,731	571,500	637,000	65,500
		2670 - Uniforms	0	2,014	0	0	0
		2999 - Miscellaneous materials	885	738	0	0	0
	Materials & Supplies Total		618,958	629,213	644,700	701,500	56,800
	Equipment	3099 - General equipment	589,726	478,387	445,000	599,500	154,500
		3410 - Computers - hardware	14,422	27,872	0	0	0
		3420 - Computers - software	25,213	20	0	0	0
	Equipment Total		629,361	506,279	445,000	599,500	154,500
	Services	2215 - Hydro	72,340	87,120	121,300	125,000	3,700
		4079 - Consulting - IT	0	50,554	0	0	0
		4098 - Service contracts	57	0	0	0	0
		4206 - Business travel - mileage	0	0	200	0	-200
		4230 - Business travel - other expenses	0	0	1,500	1,500	0
		4255 - Conferences / seminars	2,149	3,248	2,300	2,300	0
		4312 - Courses / seminars	105,170	83,720	107,200	107,200	0
		4342 - Tool reimbursement	3,936	0	5,100	5,100	0
		4410 - Contracted services - electrical	59,092	403,436	65,000	65,000	0
		4411 - Contracted services - heating & A/C	47,501	10,750	47,500	47,500	0

Infrastructure Services

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		4416 - Transfer, haulage and storage	30,987	19,784	8,500	31,100	22,600
		4419 - Laundry services	2,756	0	0	0	0
		4424 - Contracted Services - general	0	279,535	0	0	0
		4435 - Service contracts	74,904	22,553	25,000	230,000	205,000
		4436 - Contracted Services - Voice Communication S	925,324	725,763	670,000	700,000	30,000
		4510 - Rental - vehicles	19,433	17,690	19,300	40,000	20,700
		4516 - Repairs - technical equipment	193,290	105,417	254,900	263,500	8,600
		4530 - Rental - non-office property	477,996	484,666	484,500	473,900	-10,600
		4659 - Maintenance - computer	13,194,869	14,345,739	16,050,100	16,067,200	17,100
		4760 - Membership fees	4,773	4,020	4,800	4,800	0
		4770 - Parking expenses	0	0	100	100	0
		4810 - Telephone	210,549	242,279	208,300	222,000	13,700
		4815 - Courier services	125	420	500	600	100
		4832 - Licenses - radio	377,017	425,235	411,700	457,200	45,500
		4970 - Services & rents - general	13,225	13,975	20,000	20,000	0
		7080 - IDC - Other services	87,732	81,652	93,700	98,400	4,700
		4804 - Wireless devices	2,195	0	0	0	0
		4811 - Wireless services	16,186	16,797	16,000	3,400	-12,600
	Services Total		15,921,605	17,424,353	18,617,500	18,965,800	348,300
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	-828,592	-510,438	-786,200	-847,200	-61,000
	Revenues Total		-828,592	-510,438	-786,200	-847,200	-61,000
Financial Total			25,263,086	27,014,824	29,368,600	30,366,000	997,400
Staffing	Staffing	Civilian	73	78	82	84	2
Staffing Total			73	78	82	84	2

Client Technology Services

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	184,173	173,686	187,900	187,900	0
		1505 - Regular salaries - Civilian A	3,402,912	3,106,824	3,342,200	3,138,300	-203,900
		1506 - Regular salaries - Civilian B	193,495	177,314	281,600	200,500	-81,100
		1514 - Temporary - short-term	0	51,199	0	0	0
		1534 - Alternate rate - Civilian A	1,869	2,190	8,200	8,200	0
		1546 - Stand-By Pay - Civilian A	16,545	14,592	19,000	18,200	-800
		1547 - Stand-By Pay - Civilian B	2,258	1,533	2,300	2,300	0
		1552 - Shift Bonus - Civilian A	5,506	4,795	5,500	5,500	0
	Salaries Total		3,806,759	3,532,134	3,846,700	3,560,900	-285,800
	Benefits	1746 - EI - Civilian	40,617	45,536	48,100	44,200	-3,900
		1748 - EI - Non-qualified	5,052	4,031	0	0	0
		1765 - CPP - Civilian	115,568	133,987	140,600	136,000	-4,600
		1767 - CPP - Non-qualified	12,704	10,070	0	0	0
		1776 - OMERS - Civilian	421,150	383,104	415,000	384,800	-30,200
		1778 - OMERS - Contract	0	4,913	0	0	0
	Benefits Total		595,091	581,641	603,700	565,000	-38,700
	Premium Pay	1582 - Overtime premium pay - Civilian	14,346	8,344	11,300	11,300	0
		1583 - Callback premium pay - Civilian	2,748	15,065	6,600	6,600	0
		1584 - Lieutime premium pay - Civilian	38,527	13,811	13,400	13,400	0
	Premium Pay Total		55,621	37,220	31,300	31,300	0
	Materials & Supplies	2010 - Stationery and office supplies	165	458	700	700	0
		2183 - Parts - communication	12,323	16,236	16,400	16,400	0
		2999 - Miscellaneous materials	484	1,761	1,000	1,000	0
	Materials & Supplies Total		12,973	18,455	18,100	18,100	0
	Equipment	3410 - Computers - hardware	13,584	16,016	15,500	15,500	0
		3420 - Computers - software	2,138	425,808	6,500	6,500	0
		3979 - Small equipment	2,159	0	0	0	0
	Equipment Total		17,881	441,824	22,000	22,000	0
	Services	4079 - Consulting - IT	0	446,741	0	0	0
		4312 - Courses / seminars	1,476	5,470	9,600	9,600	0
		4342 - Tool reimbursement	0	0	300	300	0
		4410 - Contracted services - electrical	4,360	0	0	0	0
		4516 - Repairs - technical equipment	0	0	300	300	0
		4659 - Maintenance - computer	4,338,119	3,412,409	4,370,500	4,371,600	1,100
		4760 - Membership fees	253	0	300	300	0
		4815 - Courier services	261	54	0	0	0
		4811 - Wireless services	4,494	2,170	2,600	0	-2,600
	Services Total		4,348,963	3,866,842	4,383,600	4,382,100	-1,500
	Revenues	7650 - IDR - Police	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			8,837,287	8,478,117	8,905,400	8,579,400	-326,000
Staffing	Staffing	Civilian	37	37	37	34	-3
Staffing Total			37	37	37	34	-3

Business Applications

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	103,778	155,321	163,000	170,900	7,900
		1505 - Regular salaries - Civilian A	2,119,741	1,969,388	2,148,300	2,290,600	142,300
		1531 - Alternate rate - Civilian Sr. Officer	348	0	0	0	0
		1534 - Alternate rate - Civilian A	15,745	3,235	4,100	4,100	0
		1546 - Stand-By Pay - Civilian A	23,163	19,905	20,500	23,200	2,700
		1552 - Shift Bonus - Civilian A	23	33	0	0	0
	Salaries Total		2,262,798	2,147,883	2,335,900	2,488,800	152,900
	Benefits	1746 - EI - Civilian	22,759	23,301	26,000	27,300	1,300
		1748 - EI - Non-qualified	1,554	3,460	0	0	0
		1765 - CPP - Civilian	62,282	62,377	76,000	84,000	8,000
		1767 - CPP - Non-qualified	3,830	8,671	0	0	0
		1776 - OMERS - Civilian	243,411	237,274	260,800	278,900	18,100
	Benefits Total		333,836	335,084	362,800	390,200	27,400
	Premium Pay	1582 - Overtime premium pay - Civilian	3,519	1,297	600	600	0
		1583 - Callback premium pay - Civilian	0	0	1,500	1,500	0
		1584 - Lieutime premium pay - Civilian	33,583	13,339	31,700	31,700	0
	Premium Pay Total		37,103	14,636	33,800	33,800	0
	Equipment	3410 - Computers - hardware	17,528	10,791	0	0	0
		3420 - Computers - software	1,816	55	2,000	2,000	0
	Equipment Total		19,345	10,847	2,000	2,000	0
	Services	4255 - Conferences / seminars	0	0	2,000	2,000	0
		4312 - Courses / seminars	4,746	0	4,800	4,800	0
		4659 - Maintenance - computer	1,367,657	1,466,321	1,429,700	1,569,800	140,100
		4760 - Membership fees	186	195	300	1,500	1,200
		4815 - Courier services	16	0	100	100	0
		4811 - Wireless services	243	330	300	0	-300
	Services Total		1,372,847	1,466,846	1,437,200	1,578,200	141,000
Financial Total			4,025,929	3,975,295	4,171,700	4,493,000	321,300
Staffing	Staffing	Civilian	18	22	20	21	1
Staffing Total			18	22	20	21	1

Policing Applications

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	22,823	122,415	144,600	144,500	-100
		1505 - Regular salaries - Civilian A	2,105,452	1,854,279	2,499,900	2,504,600	4,700
		1531 - Alternate rate - Civilian Sr. Officer	1,043	0	0	0	0
		1534 - Alternate rate - Civilian A	30,738	11,558	4,100	4,100	0
		1546 - Stand-By Pay - Civilian A	59,817	57,204	58,000	59,800	1,800
		1552 - Shift Bonus - Civilian A	42	16	0	0	0
	Salaries Total		2,219,916	2,045,473	2,706,600	2,713,000	6,400
	Benefits	1746 - EI - Civilian	23,044	21,285	29,800	29,900	100
		1748 - EI - Non-qualified	123	2,735	0	0	0
		1765 - CPP - Civilian	63,881	60,071	87,500	92,000	4,500
		1767 - CPP - Non-qualified	302	7,115	0	0	0
		1776 - OMERS - Civilian	236,345	227,831	297,900	298,800	900
	Benefits Total		323,696	319,038	415,200	420,700	5,500
	Premium Pay	1582 - Overtime premium pay - Civilian	348	236	600	600	0
		1583 - Callback premium pay - Civilian	1,390	471	1,600	1,600	0
		1584 - Lieutime premium pay - Civilian	88,211	49,259	31,700	31,700	0
	Premium Pay Total		89,949	49,966	33,900	33,900	0
	Materials & Supplies	2020 - Books & Magazines	1,969	0	0	0	0
		2999 - Miscellaneous materials	793	0	0	0	0
	Materials & Supplies Total		2,763	0	0	0	0
	Equipment	3410 - Computers - hardware	20,049	13,630	0	0	0
		3420 - Computers - software	46	4,154	0	0	0
	Equipment Total		20,095	17,784	0	0	0
	Services	4206 - Business travel - mileage	0	0	0	0	0
		4255 - Conferences / seminars	6,944	0	4,000	4,000	0
		4312 - Courses / seminars	26,075	0	4,800	4,800	0
		4424 - Contracted Services - general	91,584	0	0	0	0
		4659 - Maintenance - computer	6,713,435	9,856,898	6,821,500	3,643,900	-3,177,600
		4760 - Membership fees	224	0	1,000	1,000	0
		4815 - Courier services	0	9	100	100	0
		4804 - Wireless devices	3,914	0	0	0	0
		4811 - Wireless services	969	2,365	3,900	0	-3,900
	Services Total		6,843,146	9,859,272	6,835,300	3,653,800	-3,181,500
Financial Total			9,499,564	12,291,533	9,991,000	6,821,400	-3,169,600
Staffing	Staffing	Civilian	17	18	23	23	0
Staffing Total			17	18	23	23	0