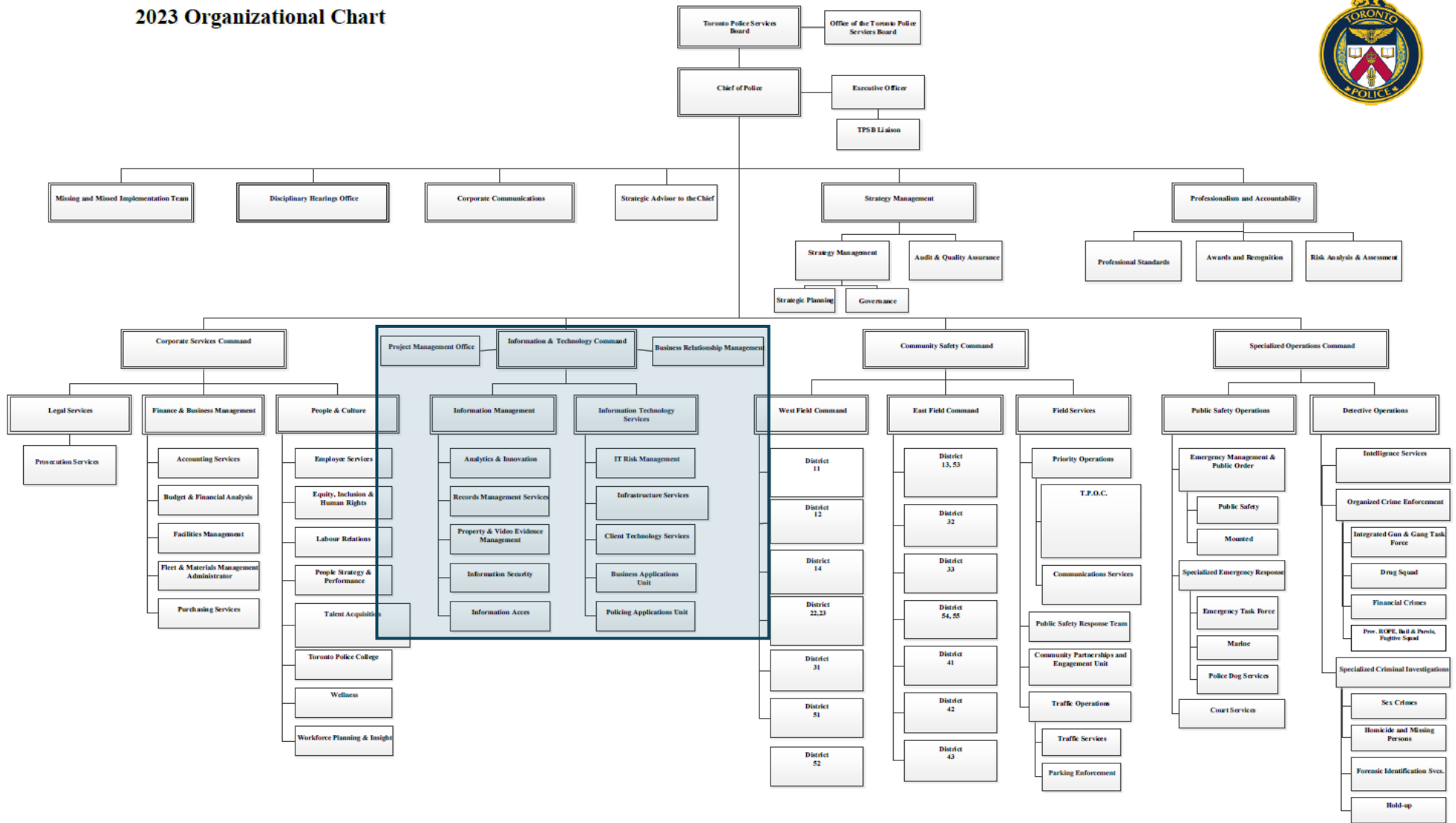


2023 Organizational Chart



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

Info&Tech Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

BUDGET SUMMARY	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Salaries Total	41,459,722	43,966,700	45,409,892	43,140,338	53,975,900	54,107,100	131,200
Benefits Total	6,329,449	6,864,556	7,201,431	7,278,872	8,599,600	8,760,500	160,900
Premium Pay Total	1,119,714	1,238,698	1,522,870	1,291,423	871,000	871,000	0
Materials & Supplies Total	788,227	861,515	783,746	739,772	914,300	751,100	-163,200
Equipment Total	4,212,794	2,072,936	2,697,311	1,540,940	2,155,400	1,874,300	-281,100
Services Total	24,846,515	29,525,342	33,641,663	30,323,420	30,791,300	35,408,400	4,617,100
Revenues Total	-5,212,157	-6,097,137	-6,645,620	-6,312,785	-6,253,900	-7,293,400	-1,039,500
Total Budget	73,544,264	78,432,611	84,611,293	78,001,980	91,053,600	94,479,000	3,425,400

STAFFING SUMMARY	2021 Approved*	2022 Approved*	2023 Approved*	2024 Approved*	2025 Proposed	Change Over 2024 Approved
Uniform	14	27	17	16	12	-4
Civilian	533	507	509	548	548	0
Total Staffing	547	534	526	564	560	-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

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1501 - Regular salaries - Chief/Command	260,850	245,862	266,200	266,200	0	
		1502 - Regular salaries - Civilian Sr. Officer	3,173,304	2,775,587	3,732,300	3,829,500	97,200	
		1503 - Regular salaries - Uniform Sr. Officer	230,552	326,644	371,400	371,800	400	
		1504 - Regular salaries - Uniform	1,727,596	1,296,270	1,679,700	1,217,800	(461,900)	
		1505 - Regular salaries - Civilian A	36,372,779	34,848,919	45,408,000	46,297,200	889,200	
		1506 - Regular salaries - Civilian B	1,685,630	1,217,797	1,703,400	1,395,300	(308,100)	
		1514 - Temporary - short-term	1,083,915	1,325,921	0	0	0	
		1516 - Summer Help	33,212	53,656	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	11,457	18,103	0	0	0	
		1533 - Alternate rate - Uniform	2,756	1,277	5,500	2,900	(2,600)	
		1534 - Alternate rate - Civilian A	259,046	354,223	130,500	124,200	(6,300)	
		1535 - Alternate rate - Civilian B	20,600	12,720	9,600	9,600	0	
		1542 - Statutory Holiday - Civilian A	24,367	29,322	20,200	24,200	4,000	
		1546 - Stand-By Pay - Civilian A	292,361	269,794	297,200	311,600	14,400	
		1547 - Stand-By Pay - Civilian B	20,445	5,426	21,500	9,300	(12,200)	
		1551 - Shift Bonus - Uniform	757	211	1,700	300	(1,400)	
		1552 - Shift Bonus - Civilian A	75,188	70,195	77,500	78,200	700	
		1553 - Shift Bonus - Civilian B	1,032	795	1,200	1,000	(200)	
		1562 - Retirement incentive costs	(3,339)	162,176	0	0	0	
		1564 - Maternal/Parental top up - Civilian	3,536	7,426	0	0	0	
	1566 - Transcription Salaries	133,850	118,014	250,000	168,000	(82,000)		
		Salaries Total		45,409,892	43,140,338	53,975,900	54,107,100	131,200
		Benefits	1744 - EI - Uniform	20,220	23,254	20,800	16,800	(4,000)
			1746 - EI - Civilian	538,507	597,856	712,700	767,900	55,200
			1747 - EI - Contract	1,028	2,041	0	0	0
			1748 - EI - Non-qualified	56,253	57,518	0	0	0
			1764 - CPP - Uniform	60,112	69,684	64,000	51,600	(12,400)
	1765 - CPP - Civilian		1,587,201	1,774,763	2,192,000	2,357,100	165,100	
	1766 - CPP - Contract		3,020	6,095	0	0	0	
	1767 - CPP - Non-qualified		139,686	142,147	0	0	0	
	1773 - OMERS - Uniform		281,907	238,103	250,800	193,300	(57,500)	
	1776 - OMERS - Civilian		4,454,215	4,250,542	5,359,300	5,373,800	14,500	
	1778 - OMERS - Contract	59,283	116,870	0	0	0		
	Benefits Total		7,201,431	7,278,872	8,599,600	8,760,500	160,900	
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0	
		1572 - Overtime premium pay - Uniform	49,010	32,999	1,500	1,500	0	
		1573 - Callback premium pay - Uniform	4,072	(4,080)	200	200	0	
		1574 - Lieutime premium pay - Uniform	42,381	9,565	2,700	2,700	0	
		1582 - Overtime premium pay - Civilian	357,686	381,274	288,900	288,900	0	
		1583 - Callback premium pay - Civilian	444,830	406,351	251,700	251,700	0	
		1584 - Lieutime premium pay - Civilian	622,490	461,502	326,000	326,000	0	
		1592 - Overtime premium pay - Contract	2,224	3,812	0	0	0	
		1593 - Callback premium pay - Contract	178	0	0	0	0	
	Premium Pay Total		1,522,870	1,291,423	871,000	871,000	0	
	Materials & Supplies	2010 - Stationery and office supplies	101,276	27,506	135,100	139,500	4,400	

Info&Tech Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		2020 - Books & Magazines	196	956	3,600	1,100	(2,500)
		2081 - Photo / Video in-house production supplies	53,937	40,860	91,500	71,300	(20,200)
		2082 - Health & Safety supplies	4,180	5,531	2,400	4,200	1,800
		2183 - Parts - communication	582,898	606,797	653,400	503,700	(149,700)
		2665 - Protecting clothing	569	304	600	600	0
		2670 - Uniforms	2,014	0	0	0	0
		2999 - Miscellaneous materials	38,676	57,818	27,700	30,700	3,000
	Materials & Supplies Total		783,746	739,772	914,300	751,100	(163,200)
	Equipment	3099 - General equipment	470,744	609,883	599,500	714,500	115,000
		3310 - Furnishings	4,550	1,818	0	0	0
		3410 - Computers - hardware	366,163	89,220	22,600	35,200	12,600
		3420 - Computers - software	1,852,325	840,019	1,533,300	1,124,600	(408,700)
		3979 - Small equipment	2,832	0	0	0	0
		3980 - Cameras and lenses	698	0	0	0	0
	Equipment Total		2,697,311	1,540,940	2,155,400	1,874,300	(281,100)
	Services	2215 - Hydro	100,852	64,621	125,000	125,000	0
		4079 - Consulting - IT	59,477	107,435	0	0	0
		4084 - Public relations / promotions	7,661	414	2,400	4,000	1,600
		4086 - Translations / interpreters	0	1,897	200	1,600	1,400
		4089 - Consulting - Management/R&D	0	45,792	0	0	0
		4098 - Service contracts	17,687	19,423	19,200	20,400	1,200
		4225 - Business travel - public transit	1,440	800	500	400	(100)
		4230 - Business travel - other expenses	6,608	13,151	15,000	16,800	1,800
		4255 - Conferences / seminars	58,993	78,115	75,200	76,500	1,300
		4312 - Courses / seminars	228,883	175,478	255,800	257,200	1,400
		4320 - Training & Development - internal	0	537,108	0	0	0
		4342 - Tool reimbursement	1,349	0	5,400	2,700	(2,700)
		4410 - Contracted services - electrical	400,515	57,727	65,000	75,000	10,000
		4411 - Contracted services - heating & A/C	10,750	29,064	47,500	53,500	6,000
		4414 - Advertising and promotions	834	0	0	800	800
		4416 - Transfer, haulage and storage	20,102	3,176	31,100	38,300	7,200
		4424 - Contracted Services - general	916,008	566,473	793,000	793,000	0
		4435 - Service contracts	22,553	28,584	230,000	30,000	(200,000)
		4436 - Contracted Services - Voice Communication S	724,784	777,546	700,000	675,000	(25,000)
		4441 - Contracted services - Cable TV	620	594	700	700	0
		4510 - Rental - vehicles	19,298	23,102	20,000	30,000	10,000
		4516 - Repairs - technical equipment	121,357	243,102	269,900	375,000	105,100
		4530 - Rental - non-office property	501,430	476,277	473,900	522,300	48,400
		4659 - Maintenance - computer	29,517,046	26,165,140	26,750,600	31,307,400	4,556,800
		4760 - Membership fees	9,768	7,563	12,500	16,900	4,400
		4770 - Parking expenses	149	0	500	300	(200)
		4810 - Telephone	214,167	211,604	222,000	222,000	0
		4813 - Internet	977	1,091	1,100	1,300	200
		4815 - Courier services	950	966	1,400	1,200	(200)
		4832 - Licenses - radio	425,235	436,832	457,200	459,400	2,200

Info&Tech Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4860 - Hazardous waste removal	4,285	1,703	4,000	4,300	300
		4970 - Services & rents - general	43,409	38,698	47,400	47,500	100
		6570 - Bank service charges	80,114	124,621	63,000	144,200	81,200
		7080 - IDC - Other services	92,435	81,535	98,400	102,100	3,700
		4804 - Wireless devices	0	520	0	0	0
		4811 - Wireless services	31,929	3,267	3,400	3,600	200
	Services Total		33,641,663	30,323,420	30,791,300	35,408,400	4,617,100
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	(694,074)	(462,492)	(847,200)	(851,400)	(4,200)
		7656 - Police record checks	(37,600)	(2,644)	(40,000)	(5,000)	35,000
		8507 - Sale - accident reports	(540,183)	(580,347)	(464,000)	(550,000)	(86,000)
		8513 - Sale - tapes / video production	(3,460)	(1,455)	(10,000)	(5,000)	5,000
		8518 - Recoveries - Transcription	(160,124)	(139,332)	(238,100)	(200,000)	38,100
		8524 - Criminal record checks	(3,967,818)	(4,212,426)	(3,732,300)	(5,125,000)	(1,392,700)
		8543 - Lost / stolen passport fees	(31,464)	(29,469)	(15,000)	(32,000)	(17,000)
		8545 - FOI request fees	(24,616)	(21,662)	(36,300)	(25,000)	11,300
		8547 - Clearance letter fees	(863,887)	(401,652)	(871,000)	(500,000)	371,000
		8556 - In-house seminars	0	(452,885)	0	0	0
		9030 - Miscellaneous revenues	(322,394)	(8,422)	0	0	0
	Revenues Total		(6,645,620)	(6,312,785)	(6,253,900)	(7,293,400)	(1,039,500)
Financial Total			84,611,293	78,001,980	91,053,600	94,479,000	3,425,400
Staffing	Staffing	Uniform	16	12	16	12	(4)
		Civilian	482	498	548	548	0
Staffing Total			498	510	564	560	(4)

CIO's Office Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1501 - Regular salaries - Chief/Command	260,850	245,862	266,200	266,200	0
		1502 - Regular salaries - Civilian Sr. Officer	593,136	443,235	447,800	464,400	16,600
		1503 - Regular salaries - Uniform Sr. Officer	168,802	149,548	168,800	169,000	200
		1504 - Regular salaries - Uniform	613,472	377,232	601,300	515,000	(86,300)
		1505 - Regular salaries - Civilian A	366,070	247,382	602,500	630,100	27,600
		1514 - Temporary - short-term	(0)	0	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	(1,467)	1,266	0	0	0
		1533 - Alternate rate - Uniform	1,031	1,277	3,600	1,000	(2,600)
		1534 - Alternate rate - Civilian A	0	17,904	0	0	0
		1551 - Shift Bonus - Uniform	27	11	300	100	(200)
		1552 - Shift Bonus - Civilian A	9	0	0	0	0
		1562 - Retirement incentive costs	0	162,176	0	0	0
		Salaries Total		2,001,929	1,645,893	2,090,500	2,045,800
	Benefits	1744 - EI - Uniform	9,109	7,311	7,800	7,000	(800)
		1746 - EI - Civilian	7,323	7,843	11,700	12,600	900
		1747 - EI - Contract	0	1,247	0	0	0
		1748 - EI - Non-qualified	1,948	0	0	0	0
		1764 - CPP - Uniform	27,272	22,210	24,000	21,500	(2,500)
		1765 - CPP - Civilian	21,987	23,701	36,000	38,700	2,700
		1766 - CPP - Contract	0	3,840	0	0	0
		1767 - CPP - Non-qualified	3,754	0	0	0	0
		1773 - OMERS - Uniform	137,065	99,056	94,000	83,800	(10,200)
		1776 - OMERS - Civilian	113,660	70,109	155,000	159,900	4,900
	1778 - OMERS - Contract	0	15,998	0	0	0	
	Benefits Total		322,119	251,316	328,500	323,500	(5,000)
	Premium Pay	1572 - Overtime premium pay - Uniform	49,010	27,837	500	500	0
		1573 - Callback premium pay - Uniform	3,406	3,743	0	0	0
		1574 - Lieutime premium pay - Uniform	9,419	1,723	900	900	0
		1582 - Overtime premium pay - Civilian	1,619	0	0	0	0
		1583 - Callback premium pay - Civilian	393	0	0	0	0
		1584 - Lieutime premium pay - Civilian	16,370	4,314	1,500	1,500	0
	Premium Pay Total		80,216	37,617	2,900	2,900	0
	Materials & Supplies	2010 - Stationery and office supplies	228	0	1,500	1,000	(500)
2999 - Miscellaneous materials		0	2,016	0	0	0	
Materials & Supplies Total		228	2,016	1,500	1,000	(500)	
Equipment	3310 - Furnishings	0	0	0	0	0	
	3410 - Computers - hardware	29,528	13,289	0	0	0	
	3420 - Computers - software	69,984	32,076	57,500	22,200	(35,300)	
Equipment Total		99,512	45,364	57,500	22,200	(35,300)	
Services	4079 - Consulting - IT	0	0	0	0	0	
	4084 - Public relations / promotions	4,365	0	600	1,100	500	
	4230 - Business travel - other expenses	5,318	4,216	3,200	3,600	400	
	4255 - Conferences / seminars	9,581	10,342	20,100	21,300	1,200	
	4312 - Courses / seminars	8,472	6,379	7,500	7,500	0	
	4320 - Training & Development - internal	0	537,108	0	0	0	

CIO's Office Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4516 - Repairs - technical equipment	0	1,004	0	0	0
		4760 - Membership fees	0	0	200	900	700
		4770 - Parking expenses	45	0	400	200	(200)
		4815 - Courier services	0	76	0	0	0
		4970 - Services & rents - general	60	271	200	200	0
		4811 - Wireless services	2,498	0	0	0	0
	Services Total		30,338	559,397	32,200	34,800	2,600
	Revenues	8556 - In-house seminars	0	(452,885)	0	0	0
	Revenues Total		0	(452,885)	0	0	0
Financial Total			2,534,342	2,088,718	2,513,100	2,430,200	(82,900)
Staffing	Staffing	Uniform	6	5	6	5	(1)
		Civilian	9	7	9	9	0
Staffing Total			15	12	15	14	(1)

CIO's Office

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1501 - Regular salaries - Chief/Command	260,850	245,862	266,200	266,200	0
		1502 - Regular salaries - Civilian Sr. Officer	254,517	244,023	268,600	276,500	7,900
		1504 - Regular salaries - Uniform	12,151	0	0	0	0
		1505 - Regular salaries - Civilian A	0	0	102,500	102,500	0
	Salaries Total		527,518	489,885	637,300	645,200	7,900
	Benefits	1744 - EI - Uniform	1,597	1,323	0	0	0
		1746 - EI - Civilian	2,159	2,648	5,200	5,600	400
		1764 - CPP - Uniform	4,746	4,056	0	0	0
		1765 - CPP - Civilian	6,518	8,111	16,000	17,200	1,200
		1773 - OMERS - Uniform	38,021	30,837	0	0	0
		1776 - OMERS - Civilian	28,799	29,342	75,700	76,000	300
	Benefits Total		81,840	76,316	96,900	98,800	1,900
	Premium Pay	1572 - Overtime premium pay - Uniform	0	0	0	0	0
		1584 - Lieutime premium pay - Civilian	4,115	0	0	0	0
	Premium Pay Total		4,115	0	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	0	0	500	500	0
	Materials & Supplies Total		0	0	500	500	0
	Equipment	3310 - Furnishings	0	0	0	0	0
	Equipment Total		0	0	0	0	0
	Services	4084 - Public relations / promotions	3,616	0	400	400	0
		4230 - Business travel - other expenses	4,991	1,938	2,700	3,100	400
		4255 - Conferences / seminars	9,574	4,775	12,000	12,000	0
		4312 - Courses / seminars	0	287	0	0	0
		4320 - Training & Development - internal	0	537,108	0	0	0
		4760 - Membership fees	0	0	200	0	(200)
		4770 - Parking expenses	0	0	300	100	(200)
		4815 - Courier services	0	76	0	0	0
4970 - Services & rents - general		30	30	100	100	0	
4811 - Wireless services		1,520	0	0	0	0	
Services Total		19,731	544,213	15,700	15,700	0	
Revenues	8556 - In-house seminars	0	(452,885)	0	0	0	
Revenues Total		0	(452,885)	0	0	0	
Financial Total		633,205	657,529	750,400	760,200	9,800	
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	3	3	4	4	0
Staffing Total		3	3	4	4	0	

Project Management Office

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	290,151	195,508	179,200	187,900	8,700	
		1505 - Regular salaries - Civilian A	366,070	247,382	380,500	408,100	27,600	
		1514 - Temporary - short-term	(0)	0	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	(1,467)	1,266	0	0	0	
		1534 - Alternate rate - Civilian A	0	17,904	0	0	0	
		1552 - Shift Bonus - Civilian A	9	0	0	0	0	
		Salaries Total		654,764	462,060	559,700	596,000	36,300
	Benefits	1746 - EI - Civilian	4,056	5,118	5,200	5,600	400	
		1748 - EI - Non-qualified	1,948	0	0	0	0	
		1765 - CPP - Civilian	12,273	15,375	16,000	17,200	1,200	
		1767 - CPP - Non-qualified	3,754	0	0	0	0	
		1776 - OMERS - Civilian	78,756	56,766	65,700	70,400	4,700	
		Benefits Total		100,787	77,259	86,900	93,200	6,300
	Premium Pay	1582 - Overtime premium pay - Civilian	1,619	0	0	0	0	
		1583 - Callback premium pay - Civilian	393	0	0	0	0	
		1584 - Lieutime premium pay - Civilian	12,254	4,314	1,500	1,500	0	
		Premium Pay Total		14,266	4,314	1,500	1,500	0
	Materials & Supplies	2010 - Stationery and office supplies	0	0	500	0	(500)	
		2999 - Miscellaneous materials	0	2,016	0	0	0	
		Materials & Supplies Total		0	2,016	500	0	(500)
	Equipment	3410 - Computers - hardware	659	11,640	0	0	0	
		3420 - Computers - software	57,438	31,953	57,500	22,000	(35,500)	
		Equipment Total		58,097	43,593	57,500	22,000	(35,500)
Services	4079 - Consulting - IT	0	0	0	0	0		
	4312 - Courses / seminars	8,472	5,493	6,000	6,000	0		
	4516 - Repairs - technical equipment	0	1,004	0	0	0		
	4811 - Wireless services	522	0	0	0	0		
	Services Total		8,994	6,497	6,000	6,000	0	
Financial Total			836,908	595,739	712,100	718,700	6,600	
Staffing	Staffing	Civilian	5	3	4	4	0	
Staffing Total			5	3	4	4	0	

Bus Relationship Mgmt

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	48,468	3,704	0	0	0
		1503 - Regular salaries - Uniform Sr. Officer	168,802	149,548	168,800	169,000	200
		1504 - Regular salaries - Uniform	601,321	377,232	601,300	515,000	(86,300)
		1505 - Regular salaries - Civilian A	0	0	119,500	119,500	0
		1533 - Alternate rate - Uniform	1,031	1,277	3,600	1,000	(2,600)
		1551 - Shift Bonus - Uniform	27	11	300	100	(200)
		1562 - Retirement incentive costs	0	162,176	0	0	0
	Salaries Total		819,648	693,948	893,500	804,600	(88,900)
	Benefits	1744 - EI - Uniform	7,512	5,988	7,800	7,000	(800)
		1746 - EI - Civilian	1,107	78	1,300	1,400	100
		1747 - EI - Contract	0	1,247	0	0	0
		1764 - CPP - Uniform	22,527	18,154	24,000	21,500	(2,500)
		1765 - CPP - Civilian	3,197	215	4,000	4,300	300
		1766 - CPP - Contract	0	3,840	0	0	0
		1773 - OMERS - Uniform	99,044	68,219	94,000	83,800	(10,200)
		1776 - OMERS - Civilian	6,104	(15,998)	13,600	13,500	(100)
		1778 - OMERS - Contract	0	15,998	0	0	0
	Benefits Total		139,491	97,742	144,700	131,500	(13,200)
	Premium Pay	1572 - Overtime premium pay - Uniform	49,010	27,837	500	500	0
		1573 - Callback premium pay - Uniform	3,406	3,743	0	0	0
		1574 - Lieutime premium pay - Uniform	9,419	1,723	900	900	0
	Premium Pay Total		61,835	33,302	1,400	1,400	0
	Materials & Supplies	2010 - Stationery and office supplies	228	0	500	500	0
	Materials & Supplies Total		228	0	500	500	0
	Equipment	3410 - Computers - hardware	28,868	1,649	0	0	0
		3420 - Computers - software	12,547	123	0	200	200
	Equipment Total		41,415	1,772	0	200	200
	Services	4084 - Public relations / promotions	748	0	200	700	500
		4230 - Business travel - other expenses	327	2,278	500	500	0
		4255 - Conferences / seminars	7	5,568	8,100	9,300	1,200
		4312 - Courses / seminars	0	599	1,500	1,500	0
		4760 - Membership fees	0	0	0	900	900
4770 - Parking expenses		45	0	100	100	0	
4970 - Services & rents - general		30	241	100	100	0	
4811 - Wireless services	456	0	0	0	0		
Services Total		1,613	8,686	10,500	13,100	2,600	
Financial Total		1,064,230	835,450	1,050,600	951,300	(99,300)	
Staffing	Staffing	Uniform	6	5	6	5	(1)
		Civilian	1	1	1	1	0
Staffing Total		7	6	7	6	(1)	

Info Management Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	1,041,753	951,596	1,446,000	1,349,900	(96,100)
		1503 - Regular salaries - Uniform Sr. Officer	61,750	177,097	202,600	202,800	200
		1504 - Regular salaries - Uniform	1,114,124	727,799	1,078,400	702,800	(375,600)
		1505 - Regular salaries - Civilian A	21,022,311	19,928,364	25,748,300	26,410,600	662,300
		1506 - Regular salaries - Civilian B	294,852	273,631	306,400	306,400	0
		1514 - Temporary - short-term	979,588	1,172,108	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	9,724	8,089	0	0	0
		1533 - Alternate rate - Uniform	1,725	0	1,900	1,900	0
		1534 - Alternate rate - Civilian A	191,242	255,495	91,100	89,200	(1,900)
		1542 - Statutory Holiday - Civilian A	24,367	29,322	20,200	24,200	4,000
		1546 - Stand-By Pay - Civilian A	27,020	23,809	27,000	27,000	0
		1551 - Shift Bonus - Uniform	730	188	1,400	200	(1,200)
		1552 - Shift Bonus - Civilian A	63,480	59,516	66,100	64,900	(1,200)
		1553 - Shift Bonus - Civilian B	955	795	1,000	1,000	0
		1564 - Maternal/Parental top up - Civilian	3,536	4,540	0	0	0
		1566 - Transcription Salaries	133,850	118,014	250,000	168,000	(82,000)
		Salaries Total		24,971,005	23,730,364	29,240,400	29,348,900
	Benefits	1744 - EI - Uniform	11,111	11,723	13,000	9,800	(3,200)
		1746 - EI - Civilian	337,560	372,783	438,300	473,500	35,200
		1747 - EI - Contract	571	794	0	0	0
		1748 - EI - Non-qualified	27,286	31,599	0	0	0
		1764 - CPP - Uniform	32,840	35,602	40,000	30,100	(9,900)
		1765 - CPP - Civilian	998,144	1,098,994	1,348,000	1,453,700	105,700
		1766 - CPP - Contract	1,720	2,255	0	0	0
		1767 - CPP - Non-qualified	67,667	77,729	0	0	0
		1773 - OMERS - Uniform	144,842	115,282	156,800	109,500	(47,300)
		1776 - OMERS - Civilian	2,287,107	2,212,272	2,725,700	2,754,000	28,300
		1778 - OMERS - Contract	44,416	90,373	0	0	0
	Benefits Total		3,953,263	4,049,405	4,721,800	4,830,600	108,800
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
		1572 - Overtime premium pay - Uniform	0	5,162	1,000	1,000	0
		1573 - Callback premium pay - Uniform	666	(5,855)	200	200	0
		1574 - Lieutime premium pay - Uniform	32,961	6,899	1,800	1,800	0
1582 - Overtime premium pay - Civilian		276,855	258,776	246,200	246,200	0	
1583 - Callback premium pay - Civilian		367,507	327,375	209,600	209,600	0	
1584 - Lieutime premium pay - Civilian		225,040	152,044	98,800	98,800	0	
1592 - Overtime premium pay - Contract		2,224	3,812	0	0	0	
1593 - Callback premium pay - Contract		178	0	0	0	0	
Premium Pay Total		905,430	748,213	557,600	557,600	0	
Materials & Supplies	2010 - Stationery and office supplies	33,290	22,575	66,500	55,400	(11,100)	
	2020 - Books & Magazines	348	559	900	400	(500)	
	2081 - Photo / Video in-house production supplies	53,937	40,860	91,500	71,300	(20,200)	
	2082 - Health & Safety supplies	896	4,255	1,000	1,300	300	
	2665 - Protecting clothing	569	304	600	600	0	
	2999 - Miscellaneous materials	35,164	53,179	26,600	29,600	3,000	

Info Management Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
	Materials & Supplies Total		124,204	121,732	187,100	158,600	(28,500)
	Equipment	3099 - General equipment	0	11,457	0	0	0
		3310 - Furnishings	4,035	1,293	0	0	0
		3410 - Computers - hardware	53,971	52,145	0	12,600	12,600
		3420 - Computers - software	656,156	216,079	746,700	271,700	(475,000)
		3979 - Small equipment	2,832	0	0	0	0
		3980 - Cameras and lenses	698	0	0	0	0
	Equipment Total		717,691	280,974	746,700	284,300	(462,400)
	Services	4084 - Public relations / promotions	3,296	288	1,600	2,700	1,100
		4086 - Translations / interpreters	0	1,897	200	1,600	1,400
		4089 - Consulting - Management/R&D	0	45,792	0	0	0
		4098 - Service contracts	17,687	19,423	19,200	20,400	1,200
		4225 - Business travel - public transit	960	800	100	0	(100)
		4230 - Business travel - other expenses	1,290	6,598	6,000	7,400	1,400
		4255 - Conferences / seminars	40,217	60,993	38,900	39,000	100
		4312 - Courses / seminars	72,134	52,538	91,900	93,300	1,400
		4414 - Advertising and promotions	834	0	0	800	800
		4424 - Contracted Services - general	167,508	131,936	180,000	180,000	0
		4441 - Contracted services - Cable TV	620	594	700	700	0
		4516 - Repairs - technical equipment	15,940	1,033	6,100	8,500	2,400
		4659 - Maintenance - computer	2,386	0	11,000	0	(11,000)
		4760 - Membership fees	3,325	3,176	3,900	7,600	3,700
		4770 - Parking expenses	57	0	0	0	0
		4813 - Internet	977	1,091	1,100	1,300	200
		4815 - Courier services	453	391	600	500	(100)
		4860 - Hazardous waste removal	4,285	1,703	4,000	4,300	300
		4970 - Services & rents - general	27,268	25,715	26,000	27,300	1,300
		6570 - Bank service charges	80,114	124,621	63,000	144,200	81,200
		4811 - Wireless services	3,529	0	0	0	0
	Services Total		442,878	478,590	454,300	539,600	85,300
	Revenues	7656 - Police record checks	(37,600)	(2,644)	(40,000)	(5,000)	35,000
		8507 - Sale - accident reports	(540,183)	(580,347)	(464,000)	(550,000)	(86,000)
		8513 - Sale - tapes / video production	(3,460)	(1,455)	(10,000)	(5,000)	5,000
		8518 - Recoveries - Transcription	(160,124)	(139,332)	(238,100)	(200,000)	38,100
		8524 - Criminal record checks	(3,967,818)	(4,212,426)	(3,732,300)	(5,125,000)	(1,392,700)
		8543 - Lost / stolen passport fees	(31,464)	(29,469)	(15,000)	(32,000)	(17,000)
		8545 - FOI request fees	(24,616)	(21,662)	(36,300)	(25,000)	11,300
		8547 - Clearance letter fees	(863,887)	(401,652)	(871,000)	(500,000)	371,000
	Revenues Total		(5,629,152)	(5,388,987)	(5,406,700)	(6,442,000)	(1,035,300)
Financial Total			25,485,319	24,020,290	30,501,200	29,277,600	(1,223,600)
Staffing	Staffing	Uniform	10	7	10	7	(3)
		Civilian	300	310	337	338	1
Staffing Total			310	317	347	345	(2)

Analytics & Innovation

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	79,473	159,698	179,200	187,900	8,700	
		1504 - Regular salaries - Uniform	228,188	269,654	274,400	239,200	(35,200)	
		1505 - Regular salaries - Civilian A	3,248,624	2,845,359	4,101,600	4,416,000	314,400	
		1514 - Temporary - short-term	386,875	603,120	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	637	0	0	0	0	
		1533 - Alternate rate - Uniform	1,725	0	1,900	1,900	0	
		1534 - Alternate rate - Civilian A	91,746	78,989	11,000	11,000	0	
		1551 - Shift Bonus - Uniform	14	0	100	100	0	
		1552 - Shift Bonus - Civilian A	238	956	100	100	0	
		Salaries Total		4,037,521	3,957,775	4,568,300	4,856,200	287,900
		Benefits	1744 - EI - Uniform	1,989	3,792	2,600	2,800	200
			1746 - EI - Civilian	42,722	47,150	62,400	68,700	6,300
			1747 - EI - Contract	31	281	0	0	0
			1748 - EI - Non-qualified	12,264	13,841	0	0	0
			1764 - CPP - Uniform	6,025	11,666	8,000	8,600	600
			1765 - CPP - Civilian	128,577	143,199	192,000	210,800	18,800
			1766 - CPP - Contract	233	866	0	0	0
			1767 - CPP - Non-qualified	30,487	34,495	0	0	0
			1773 - OMERS - Uniform	29,105	33,378	34,400	28,400	(6,000)
		1776 - OMERS - Civilian	377,914	337,773	442,000	477,300	35,300	
		1778 - OMERS - Contract	14,527	43,178	0	0	0	
		Benefits Total		643,874	669,619	741,400	796,600	55,200
		Premium Pay	1572 - Overtime premium pay - Uniform	0	0	1,000	1,000	0
			1573 - Callback premium pay - Uniform	0	0	200	200	0
			1574 - Lieutime premium pay - Uniform	27,774	6,899	1,800	1,800	0
			1582 - Overtime premium pay - Civilian	15,396	13,696	500	500	0
			1583 - Callback premium pay - Civilian	22,582	21,180	2,800	2,800	0
			1584 - Lieutime premium pay - Civilian	26,916	11,236	1,500	1,500	0
		Premium Pay Total		92,667	53,011	7,800	7,800	0
		Materials & Supplies	2010 - Stationery and office supplies	3,448	115	7,200	7,200	0
			2020 - Books & Magazines	0	113	0	0	0
			2999 - Miscellaneous materials	1,375	154	500	500	0
		Materials & Supplies Total		4,823	383	7,700	7,700	0
		Equipment	3310 - Furnishings	1,284	0	0	0	0
			3410 - Computers - hardware	9,656	34,112	0	0	0
			3420 - Computers - software	652,745	212,331	736,100	259,500	(476,600)
	Equipment Total		663,685	246,443	736,100	259,500	(476,600)	
	Services	4084 - Public relations / promotions	1,163	0	800	800	0	
		4230 - Business travel - other expenses	0	1,904	3,500	3,500	0	
		4255 - Conferences / seminars	15,507	42,986	14,900	14,900	0	
		4312 - Courses / seminars	52,668	26,708	58,200	58,200	0	
		4424 - Contracted Services - general	167,508	131,936	160,000	160,000	0	
		4659 - Maintenance - computer	2,386	0	9,600	0	(9,600)	
		4760 - Membership fees	1,255	1,028	1,600	3,100	1,500	
		4815 - Courier services	0	0	100	0	(100)	

Analytics & Innovation

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4970 - Services & rents - general	118	0	100	100	0
		4811 - Wireless services	740	0	0	0	0
	Services Total		241,343	204,562	248,800	240,600	(8,200)
Financial Total			5,683,914	5,131,792	6,310,100	6,168,400	(141,700)
Staffing	Staffing	Uniform	2	2	2	2	0
		Civilian	44	42	48	49	1
Staffing Total			46	44	50	51	1

Records Management Services

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	153,578	136,075	287,300	271,300	(16,000)	
		1504 - Regular salaries - Uniform	572,279	231,103	344,100	231,800	(112,300)	
		1505 - Regular salaries - Civilian A	8,738,730	7,935,122	10,187,200	10,190,600	3,400	
		1514 - Temporary - short-term	148,056	207,364	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	9,138	8,089	0	0	0	
		1534 - Alternate rate - Civilian A	53,954	67,072	40,400	40,400	0	
		1542 - Statutory Holiday - Civilian A	24,367	28,193	20,200	24,200	4,000	
		1551 - Shift Bonus - Uniform	645	13	1,300	100	(1,200)	
		1552 - Shift Bonus - Civilian A	49,468	43,688	51,100	50,000	(1,100)	
		1564 - Maternal/Parental top up - Civilian	2,553	468	0	0	0	
		Salaries Total		9,752,768	8,657,186	10,931,600	10,808,400	(123,200)
		Benefits	1744 - EI - Uniform	8,380	3,303	3,900	2,800	(1,100)
			1746 - EI - Civilian	138,525	149,654	171,600	185,000	13,400
			1747 - EI - Contract	0	78	0	0	0
			1748 - EI - Non-qualified	3,199	4,925	0	0	0
			1764 - CPP - Uniform	23,836	9,935	12,000	8,600	(3,400)
			1765 - CPP - Civilian	403,452	434,402	528,000	567,800	39,800
			1766 - CPP - Contract	0	205	0	0	0
			1767 - CPP - Non-qualified	7,901	12,025	0	0	0
			1773 - OMERS - Uniform	68,470	27,995	40,900	27,300	(13,600)
			1776 - OMERS - Civilian	879,394	824,029	1,025,000	1,002,900	(22,100)
		1778 - OMERS - Contract	7,920	16,536	0	0	0	
		Benefits Total		1,541,077	1,483,085	1,781,400	1,794,400	13,000
		Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
			1574 - Lieutime premium pay - Uniform	1,786	0	0	0	0
			1582 - Overtime premium pay - Civilian	52,519	67,402	110,200	110,200	0
			1583 - Callback premium pay - Civilian	125,670	104,350	72,900	72,900	0
			1584 - Lieutime premium pay - Civilian	148,662	99,881	67,400	67,400	0
		Premium Pay Total		328,636	271,633	250,500	250,500	0
		Materials & Supplies	2010 - Stationery and office supplies	3,367	1,444	22,600	10,000	(12,600)
			2020 - Books & Magazines	0	0	200	0	(200)
			2999 - Miscellaneous materials	0	76	0	0	0
		Materials & Supplies Total		3,367	1,520	22,800	10,000	(12,800)
	Equipment	3099 - General equipment	0	0	0	0	0	
		3310 - Furnishings	2,189	0	0	0	0	
		3410 - Computers - hardware	10,963	6,206	0	12,600	12,600	
		3420 - Computers - software	795	1,131	1,600	600	(1,000)	
	Equipment Total		13,947	7,336	1,600	13,200	11,600	
	Services	4084 - Public relations / promotions	600	0	0	0	0	
		4225 - Business travel - public transit	0	0	100	0	(100)	
		4230 - Business travel - other expenses	0	0	200	0	(200)	
		4255 - Conferences / seminars	3,883	2,433	5,800	5,800	0	
		4312 - Courses / seminars	869	180	6,000	6,000	0	
		4770 - Parking expenses	14	0	0	0	0	
		4815 - Courier services	5	0	200	0	(200)	

Records Management Services

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4970 - Services & rents - general	279	279	300	300	0
		4811 - Wireless services	233	0	0	0	0
	Services Total		5,883	2,893	12,600	12,100	(500)
Financial Total			11,645,678	10,423,653	13,000,500	12,888,600	(111,900)
Staffing	Staffing	Uniform	3	2	3	2	(1)
		Civilian	117	118	132	132	0
Staffing Total			120	120	135	134	(1)

Property & Video Evidence Mgmt

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	187,612	212,215	187,900	163,000	(24,900)	
		1504 - Regular salaries - Uniform	313,657	227,043	459,900	231,800	(228,100)	
		1505 - Regular salaries - Civilian A	4,392,705	4,583,805	5,683,900	5,812,000	128,100	
		1506 - Regular salaries - Civilian B	294,852	273,631	306,400	306,400	0	
		1514 - Temporary - short-term	271,894	136,958	0	0	0	
		1534 - Alternate rate - Civilian A	12,748	50,917	17,800	17,800	0	
		1542 - Statutory Holiday - Civilian A	0	1,129	0	0	0	
		1546 - Stand-By Pay - Civilian A	27,020	23,809	27,000	27,000	0	
		1551 - Shift Bonus - Uniform	71	175	0	0	0	
		1552 - Shift Bonus - Civilian A	13,647	14,742	14,700	14,700	0	
		1553 - Shift Bonus - Civilian B	955	795	1,000	1,000	0	
		1564 - Maternal/Parental top up - Civilian	0	4,072	0	0	0	
		1566 - Transcription Salaries	133,850	118,014	250,000	168,000	(82,000)	
		Salaries Total		5,649,011	5,647,306	6,948,600	6,741,700	(206,900)
		Benefits	1744 - EI - Uniform	742	3,305	5,200	2,800	(2,400)
	1746 - EI - Civilian		75,958	91,497	100,200	107,800	7,600	
	1747 - EI - Contract		434	393	0	0	0	
	1748 - EI - Non-qualified		6,424	5,272	0	0	0	
	1764 - CPP - Uniform		2,979	9,945	16,000	8,600	(7,400)	
	1765 - CPP - Civilian		227,439	272,907	308,000	331,100	23,100	
	1766 - CPP - Contract		1,211	1,073	0	0	0	
	1767 - CPP - Non-qualified		16,041	12,962	0	0	0	
	1773 - OMERS - Uniform		38,252	27,617	54,700	27,200	(27,500)	
	1776 - OMERS - Civilian		491,366	523,340	608,500	610,800	2,300	
	1778 - OMERS - Contract		14,559	12,606	0	0	0	
	Benefits Total			875,405	960,920	1,092,600	1,088,300	(4,300)
	Premium Pay		1572 - Overtime premium pay - Uniform	0	5,162	0	0	0
		1573 - Callback premium pay - Uniform	666	(5,855)	0	0	0	
		1574 - Lieutime premium pay - Uniform	3,401	0	0	0	0	
		1582 - Overtime premium pay - Civilian	116,037	102,204	50,600	50,600	0	
		1583 - Callback premium pay - Civilian	18,920	35,483	86,300	86,300	0	
		1584 - Lieutime premium pay - Civilian	6,937	13,748	16,100	16,100	0	
		1592 - Overtime premium pay - Contract	712	3,456	0	0	0	
		Premium Pay Total		146,671	154,199	153,000	153,000	0
	Materials & Supplies	2010 - Stationery and office supplies	13,813	13,069	20,200	20,200	0	
		2020 - Books & Magazines	348	280	300	400	100	
		2081 - Photo / Video in-house production supplies	53,937	40,860	91,500	71,300	(20,200)	
		2082 - Health & Safety supplies	896	4,255	1,000	1,300	300	
		2665 - Protecting clothing	569	304	600	600	0	
		2999 - Miscellaneous materials	32,778	52,813	26,100	29,100	3,000	
	Materials & Supplies Total		102,341	111,581	139,700	122,900	(16,800)	
	Equipment	3099 - General equipment	0	11,457	0	0	0	
3310 - Furnishings		561	1,133	0	0	0		
3410 - Computers - hardware		26,980	5,663	0	0	0		
3420 - Computers - software		2,177	2,177	2,300	4,600	2,300		

Property & Video Evidence Mgmt

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		3979 - Small equipment	2,832	0	0	0	0
		3980 - Cameras and lenses	698	0	0	0	0
	Equipment Total		33,249	20,431	2,300	4,600	2,300
	Services	4084 - Public relations / promotions	527	0	100	500	400
		4098 - Service contracts	14,819	17,110	15,200	17,500	2,300
		4255 - Conferences / seminars	4,155	705	5,200	5,200	0
		4312 - Courses / seminars	14,481	16,085	6,800	8,200	1,400
		4441 - Contracted services - Cable TV	620	594	700	700	0
		4516 - Repairs - technical equipment	15,940	1,033	6,100	8,500	2,400
		4659 - Maintenance - computer	0	0	1,400	0	(1,400)
		4760 - Membership fees	810	655	800	1,900	1,100
		4813 - Internet	977	1,091	1,100	1,300	200
		4815 - Courier services	424	343	300	400	100
		4860 - Hazardous waste removal	4,285	1,703	4,000	4,300	300
		4970 - Services & rents - general	26,780	25,286	25,500	26,800	1,300
		4811 - Wireless services	1,322	0	0	0	0
	Services Total		85,139	64,604	67,200	75,300	8,100
	Revenues	8513 - Sale - tapes / video production	(3,460)	(1,455)	(10,000)	(5,000)	5,000
		8518 - Recoveries - Transcription	(160,124)	(139,332)	(238,100)	(200,000)	38,100
	Revenues Total		(163,584)	(140,787)	(248,100)	(205,000)	43,100
Financial Total			6,728,233	6,818,254	8,155,300	7,980,800	(174,500)
Staffing	Staffing	Uniform	4	2	4	2	(2)
		Civilian	69	75	77	77	0
Staffing Total			73	77	81	79	(2)

Information Management

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	467,511	425,685	637,800	466,500	(171,300)	
		1503 - Regular salaries - Uniform Sr. Officer	61,750	177,097	202,600	202,800	200	
		1505 - Regular salaries - Civilian A	670,334	616,036	1,180,400	408,700	(771,700)	
		1531 - Alternate rate - Civilian Sr. Officer	(52)	0	0	0	0	
		1534 - Alternate rate - Civilian A	14,155	6,322	1,200	0	(1,200)	
		1552 - Shift Bonus - Civilian A	33	0	0	0	0	
		Salaries Total		1,213,731	1,225,140	2,022,000	1,078,000	(944,000)
	Benefits	1744 - EI - Uniform	0	1,323	1,300	1,400	100	
		1746 - EI - Civilian	13,087	13,240	20,800	9,800	(11,000)	
		1764 - CPP - Uniform	0	4,056	4,000	4,300	300	
		1765 - CPP - Civilian	39,157	39,895	64,000	30,100	(33,900)	
		1773 - OMERS - Uniform	9,014	26,292	26,800	26,600	(200)	
		1776 - OMERS - Civilian	129,183	120,447	201,500	98,000	(103,500)	
		Benefits Total		190,441	205,252	318,400	170,200	(148,200)
	Premium Pay	1582 - Overtime premium pay - Civilian	173	2,430	1,000	0	(1,000)	
		1583 - Callback premium pay - Civilian	347	1,648	600	0	(600)	
		1584 - Lieutime premium pay - Civilian	7,656	6,678	3,900	0	(3,900)	
		Premium Pay Total		8,176	10,755	5,500	0	(5,500)
	Materials & Supplies	2010 - Stationery and office supplies	1,910	822	3,200	2,000	(1,200)	
		2999 - Miscellaneous materials	179	53	0	0	0	
		Materials & Supplies Total		2,089	875	3,200	2,000	(1,200)
	Equipment	3310 - Furnishings	0	0	0	0	0	
		3410 - Computers - hardware	0	6,071	0	0	0	
		3420 - Computers - software	438	440	6,700	5,000	(1,700)	
		Equipment Total		438	6,511	6,700	5,000	(1,700)
	Services	4084 - Public relations / promotions	861	0	700	700	0	
		4089 - Consulting - Management/R&D	0	45,792	0	0	0	
		4225 - Business travel - public transit	960	800	0	0	0	
		4230 - Business travel - other expenses	1,290	4,029	2,100	2,100	0	
		4255 - Conferences / seminars	10,346	8,547	9,000	7,000	(2,000)	
		4312 - Courses / seminars	4,116	6,839	8,400	1,500	(6,900)	
		4424 - Contracted Services - general	0	0	20,000	20,000	0	
4760 - Membership fees		1,260	1,335	1,500	500	(1,000)		
4770 - Parking expenses		43	0	0	0	0		
4815 - Courier services		0	14	0	0	0		
4970 - Services & rents - general		60	60	100	100	0		
4811 - Wireless services	1,002	0	0	0	0			
	Services Total		19,938	67,416	41,800	31,900	(9,900)	
Financial Total			1,434,813	1,515,949	2,397,600	1,287,100	(1,110,500)	
Staffing	Staffing	Uniform	1	1	1	1	0	
		Civilian	10	11	16	16	0	
Staffing Total			11	12	17	17	0	

Information Access

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	153,578	17,923	153,800	87,200	(66,600)	
		1505 - Regular salaries - Civilian A	3,971,918	3,948,042	4,595,200	3,118,500	(1,476,700)	
		1514 - Temporary - short-term	172,762	224,666	0	0	0	
		1534 - Alternate rate - Civilian A	18,638	52,195	20,700	15,500	(5,200)	
		1552 - Shift Bonus - Civilian A	94	130	200	0	(200)	
		1564 - Maternal/Parental top up - Civilian	984	0	0	0	0	
		Salaries Total		4,317,974	4,242,957	4,769,900	3,221,200	(1,548,700)
	Benefits	1746 - EI - Civilian	67,269	71,242	83,300	65,800	(17,500)	
		1747 - EI - Contract	105	42	0	0	0	
		1748 - EI - Non-qualified	5,398	7,561	0	0	0	
		1765 - CPP - Civilian	199,518	208,591	256,000	202,100	(53,900)	
		1766 - CPP - Contract	276	110	0	0	0	
		1767 - CPP - Non-qualified	13,239	18,247	0	0	0	
		1776 - OMERS - Civilian	409,250	406,683	448,700	282,500	(166,200)	
		1778 - OMERS - Contract	7,411	18,053	0	0	0	
		Benefits Total		702,466	730,529	788,000	550,400	(237,600)
	Premium Pay	1581 - Court premium pay - Civilian	0	0	0	0	0	
		1582 - Overtime premium pay - Civilian	92,730	73,044	83,900	46,300	(37,600)	
		1583 - Callback premium pay - Civilian	199,989	164,714	47,000	39,800	(7,200)	
		1584 - Lieutime premium pay - Civilian	34,870	20,501	9,900	6,500	(3,400)	
		1592 - Overtime premium pay - Contract	1,512	356	0	0	0	
		1593 - Callback premium pay - Contract	178	0	0	0	0	
		Premium Pay Total		329,279	258,615	140,800	92,600	(48,200)
	Materials & Supplies	2010 - Stationery and office supplies	10,752	7,124	13,300	10,000	(3,300)	
		2020 - Books & Magazines	0	166	400	0	(400)	
		2999 - Miscellaneous materials	832	84	0	0	0	
		Materials & Supplies Total		11,584	7,374	13,700	10,000	(3,700)
	Equipment	3310 - Furnishings	0	160	0	0	0	
		3410 - Computers - hardware	6,372	93	0	0	0	
		Equipment Total		6,372	253	0	0	0
	Services	4084 - Public relations / promotions	146	288	0	200	200	
		4086 - Translations / interpreters	0	1,897	200	1,500	1,300	
		4098 - Service contracts	2,868	2,313	4,000	0	(4,000)	
		4230 - Business travel - other expenses	0	665	200	0	(200)	
		4255 - Conferences / seminars	6,326	6,323	4,000	1,600	(2,400)	
		4312 - Courses / seminars	0	2,725	12,500	6,000	(6,500)	
		4414 - Advertising and promotions	834	0	0	800	800	
4760 - Membership fees		0	158	0	0	0		
4815 - Courier services		24	34	0	100	100		
4970 - Services & rents - general		30	90	0	0	0		
6570 - Bank service charges		80,114	124,621	63,000	144,200	81,200		
4811 - Wireless services		233	0	0	0	0		
		Services Total		90,574	139,115	83,900	154,400	70,500
Revenues	7656 - Police record checks	(37,600)	(2,644)	(40,000)	(5,000)	35,000		
	8507 - Sale - accident reports	(540,183)	(580,347)	(464,000)	(550,000)	(86,000)		

Information Access

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		8524 - Criminal record checks	(3,967,818)	(4,212,426)	(3,732,300)	(5,125,000)	(1,392,700)
		8543 - Lost / stolen passport fees	(31,464)	(29,469)	(15,000)	(32,000)	(17,000)
		8545 - FOI request fees	(24,616)	(21,662)	(36,300)	0	36,300
		8547 - Clearance letter fees	(863,887)	(401,652)	(871,000)	(500,000)	371,000
	Revenues Total		(5,465,568)	(5,248,200)	(5,158,600)	(6,212,000)	(1,053,400)
Financial Total			(7,319)	130,643	637,700	(2,183,400)	(2,821,100)
Staffing	Staffing	Civilian	60	64	64	64	0
Staffing Total			60	64	64	64	0

Info Tech Services Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	1,538,415	1,380,755	1,838,500	2,015,200	176,700	
		1504 - Regular salaries - Uniform	0	191,239	0	0	0	
		1505 - Regular salaries - Civilian A	14,984,398	14,673,173	19,057,200	19,256,500	199,300	
		1506 - Regular salaries - Civilian B	1,390,778	944,166	1,397,000	1,088,900	(308,100)	
		1514 - Temporary - short-term	104,328	153,813	0	0	0	
		1516 - Summer Help	33,212	53,656	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	3,200	8,748	0	0	0	
		1534 - Alternate rate - Civilian A	67,804	80,825	39,400	35,000	(4,400)	
		1535 - Alternate rate - Civilian B	20,600	12,720	9,600	9,600	0	
		1546 - Stand-By Pay - Civilian A	265,341	245,985	270,200	284,600	14,400	
		1547 - Stand-By Pay - Civilian B	20,445	5,426	21,500	9,300	(12,200)	
		1551 - Shift Bonus - Uniform	0	12	0	0	0	
		1552 - Shift Bonus - Civilian A	11,699	10,679	11,400	13,300	1,900	
		1553 - Shift Bonus - Civilian B	77	0	200	0	(200)	
		1562 - Retirement incentive costs	(3,339)	0	0	0	0	
	1564 - Maternal/Parental top up - Civilian	0	2,886	0	0	0		
		Salaries Total		18,436,957	17,764,081	22,645,000	22,712,400	67,400
		Benefits	1744 - EI - Uniform	0	4,220	0	0	0
			1746 - EI - Civilian	193,624	217,229	262,700	281,800	19,100
			1747 - EI - Contract	458	0	0	0	0
			1748 - EI - Non-qualified	27,019	25,919	0	0	0
			1764 - CPP - Uniform	0	11,873	0	0	0
			1765 - CPP - Civilian	567,070	652,068	808,000	864,700	56,700
			1766 - CPP - Contract	1,299	0	0	0	0
			1767 - CPP - Non-qualified	68,265	64,419	0	0	0
			1773 - OMERS - Uniform	0	23,765	0	0	0
			1776 - OMERS - Civilian	2,053,448	1,968,161	2,478,600	2,459,900	(18,700)
	1778 - OMERS - Contract	14,867	10,498	0	0	0		
	Benefits Total		2,926,050	2,978,151	3,549,300	3,606,400	57,100	
	Premium Pay	1573 - Callback premium pay - Uniform	0	(1,969)	0	0	0	
		1574 - Lieutime premium pay - Uniform	0	944	0	0	0	
		1582 - Overtime premium pay - Civilian	79,212	122,498	42,700	42,700	0	
		1583 - Callback premium pay - Civilian	76,931	78,977	42,100	42,100	0	
		1584 - Lieutime premium pay - Civilian	381,080	305,144	225,700	225,700	0	
	Premium Pay Total		537,223	505,594	310,500	310,500	0	
	Materials & Supplies	2010 - Stationery and office supplies	67,758	4,931	67,100	83,100	16,000	
		2020 - Books & Magazines	(151)	396	2,700	700	(2,000)	
		2082 - Health & Safety supplies	3,284	1,276	1,400	2,900	1,500	
		2183 - Parts - communication	582,898	606,797	653,400	503,700	(149,700)	
		2670 - Uniforms	2,014	0	0	0	0	
		2999 - Miscellaneous materials	3,512	2,622	1,100	1,100	0	
	Materials & Supplies Total		659,315	616,023	725,700	591,500	(134,200)	
	Equipment	3099 - General equipment	470,744	598,426	599,500	714,500	115,000	
		3310 - Furnishings	515	526	0	0	0	
		3410 - Computers - hardware	282,664	23,786	22,600	22,600	0	

Info Tech Services Summary

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Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		3420 - Computers - software	1,126,185	565,763	729,100	830,700	101,600
	Equipment Total		1,880,108	1,188,500	1,351,200	1,567,800	216,600
	Services	2215 - Hydro	100,852	64,621	125,000	125,000	0
		4079 - Consulting - IT	59,477	107,435	0	0	0
		4084 - Public relations / promotions	0	126	200	200	0
		4225 - Business travel - public transit	480	0	400	400	0
		4230 - Business travel - other expenses	0	2,337	5,800	5,800	0
		4255 - Conferences / seminars	9,196	6,780	16,200	16,200	0
		4312 - Courses / seminars	148,277	116,562	156,400	156,400	0
		4342 - Tool reimbursement	1,349	0	5,400	2,700	(2,700)
		4410 - Contracted services - electrical	400,515	57,727	65,000	75,000	10,000
		4411 - Contracted services - heating & A/C	10,750	29,064	47,500	53,500	6,000
		4416 - Transfer, haulage and storage	20,102	3,176	31,100	38,300	7,200
		4424 - Contracted Services - general	748,500	224,585	613,000	613,000	0
		4435 - Service contracts	22,553	28,584	230,000	30,000	(200,000)
		4436 - Contracted Services - Voice Communication S	724,784	777,546	700,000	675,000	(25,000)
		4510 - Rental - vehicles	19,298	23,102	20,000	30,000	10,000
		4516 - Repairs - technical equipment	105,417	241,065	263,800	366,500	102,700
		4530 - Rental - non-office property	501,430	476,277	473,900	522,300	48,400
		4659 - Maintenance - computer	29,514,660	26,165,140	26,739,600	31,307,400	4,567,800
		4760 - Membership fees	6,443	4,387	8,400	8,400	0
		4770 - Parking expenses	47	0	100	100	0
		4810 - Telephone	214,167	211,604	222,000	222,000	0
		4815 - Courier services	497	499	800	700	(100)
		4832 - Licenses - radio	425,235	436,832	457,200	459,400	2,200
		4970 - Services & rents - general	16,082	12,711	21,200	20,000	(1,200)
		7080 - IDC - Other services	92,435	81,535	98,400	102,100	3,700
		4804 - Wireless devices	0	520	0	0	0
		4811 - Wireless services	25,901	3,267	3,400	3,600	200
	Services Total		33,168,447	29,075,482	30,304,800	34,834,000	4,529,200
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	(694,074)	(462,492)	(847,200)	(851,400)	(4,200)
		9030 - Miscellaneous revenues	(322,394)	(8,422)	0	0	0
	Revenues Total		(1,016,469)	(470,914)	(847,200)	(851,400)	(4,200)
Financial Total			56,591,632	51,656,919	58,039,300	62,771,200	4,731,900
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	173	181	202	201	(1)
Staffing Total			173	181	202	201	(1)

Information Technology Services

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	315,077	279,158	315,500	303,100	(12,400)
		1505 - Regular salaries - Civilian A	184,509	157,343	688,100	781,000	92,900
		1514 - Temporary - short-term	0	70,467	0	0	0
		1534 - Alternate rate - Civilian A	7,830	189	0	800	800
		1562 - Retirement incentive costs	(3,339)	0	0	0	0
	Salaries Total		504,076	507,157	1,003,600	1,084,900	81,300
	Benefits	1744 - EI - Uniform	0	0	0	0	0
		1746 - EI - Civilian	5,086	5,463	11,700	14,000	2,300
		1747 - EI - Contract	397	0	0	0	0
		1748 - EI - Non-qualified	0	1,638	0	0	0
		1765 - CPP - Civilian	15,018	12,620	36,000	43,000	7,000
		1766 - CPP - Contract	1,129	0	0	0	0
		1767 - CPP - Non-qualified	0	3,977	0	0	0
		1776 - OMERS - Civilian	58,498	50,953	110,700	117,100	6,400
		1778 - OMERS - Contract	1,776	6,124	0	0	0
	Benefits Total		81,904	80,774	158,400	174,100	15,700
	Premium Pay	1582 - Overtime premium pay - Civilian	2,997	834	0	0	0
		1583 - Callback premium pay - Civilian	210	0	0	0	0
		1584 - Lieutime premium pay - Civilian	3,313	5,636	1,000	1,000	0
	Premium Pay Total		6,520	6,470	1,000	1,000	0
	Materials & Supplies	2010 - Stationery and office supplies	6,389	1,236	5,800	6,400	600
		2999 - Miscellaneous materials	976	575	0	0	0
	Materials & Supplies Total		7,364	1,811	5,800	6,400	600
	Equipment	3099 - General equipment	0	0	0	0	0
		3310 - Furnishings	515	166	0	0	0
		3410 - Computers - hardware	0	92	0	0	0
		3420 - Computers - software	300,812	316,453	308,200	441,700	133,500
	Equipment Total		301,327	316,711	308,200	441,700	133,500
	Services	4078 - Consulting - technical	0	0	0	0	0
		4084 - Public relations / promotions	0	126	200	200	0
		4225 - Business travel - public transit	480	0	400	400	0
		4230 - Business travel - other expenses	0	2,337	4,000	4,000	0
4255 - Conferences / seminars		1,654	2,377	0	0	0	
4312 - Courses / seminars		1,798	2,342	5,400	5,400	0	
4424 - Contracted Services - general		0	0	613,000	613,000	0	
4970 - Services & rents - general		30	30	0	0	0	
4811 - Wireless services	213	0	0	0	0		
Services Total		4,174	7,212	623,000	623,000	0	
Financial Total		905,366	920,135	2,100,000	2,331,100	231,100	
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	5	6	9	10	1
Staffing Total		5	6	9	10	1	

IT Risk Management

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	356,132	315,493	336,300	336,300	0
		1505 - Regular salaries - Civilian A	1,203,649	1,352,186	2,009,100	1,946,900	(62,200)
		1514 - Temporary - short-term	29,810	23,544	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	3,200	8,053	0	0	0
		1534 - Alternate rate - Civilian A	5,733	728	0	0	0
		1546 - Stand-By Pay - Civilian A	0	0	5,000	5,000	0
	Salaries Total		1,598,523	1,700,004	2,350,400	2,288,200	(62,200)
	Benefits	1746 - EI - Civilian	12,040	15,584	24,700	26,700	2,000
		1748 - EI - Non-qualified	6,078	4,821	0	0	0
		1765 - CPP - Civilian	36,006	49,080	76,000	81,800	5,800
		1767 - CPP - Non-qualified	15,338	11,949	0	0	0
		1776 - OMERS - Civilian	187,243	196,995	269,000	256,700	(12,300)
		1778 - OMERS - Contract	3,140	2,595	0	0	0
	Benefits Total		259,846	281,024	369,700	365,200	(4,500)
	Premium Pay	1582 - Overtime premium pay - Civilian	0	0	7,500	7,500	0
		1583 - Callback premium pay - Civilian	2,551	6,182	0	0	0
		1584 - Lieutime premium pay - Civilian	12,543	4,114	5,800	5,800	0
	Premium Pay Total		15,095	10,296	13,300	13,300	0
	Materials & Supplies	2010 - Stationery and office supplies	0	0	0	0	0
		2020 - Books & Magazines	(151)	142	200	200	0
		2999 - Miscellaneous materials	0	122	100	100	0
	Materials & Supplies Total		(151)	264	300	300	0
	Equipment	3410 - Computers - hardware	214,355	4,957	7,100	7,100	0
		3420 - Computers - software	395,336	200,750	412,400	371,100	(41,300)
	Equipment Total		609,691	205,707	419,500	378,200	(41,300)
	Services	4079 - Consulting - IT	10,775	107,435	0	0	0
		4230 - Business travel - other expenses	0	0	300	300	0
		4255 - Conferences / seminars	0	0	7,900	7,900	0
		4312 - Courses / seminars	12,196	8,141	24,600	24,600	0
		4410 - Contracted services - electrical	2,783	0	0	0	0
		4424 - Contracted Services - general	133,830	31,291	0	0	0
		4516 - Repairs - technical equipment	0	152	0	0	0
4659 - Maintenance - computer		252,070	732,964	1,012,100	1,057,100	45,000	
4760 - Membership fees		924	422	800	1,000	200	
4815 - Courier services		9	0	0	0	0	
4970 - Services & rents - general		1,100	0	1,200	0	(1,200)	
4804 - Wireless devices		0	520	0	0	0	
4811 - Wireless services	884	0	0	0	0		
Services Total		414,571	880,924	1,046,900	1,090,900	44,000	
Revenues	8044 - Grants - other government	0	0	0	0	0	
	9030 - Miscellaneous revenues	(322,394)	(8,422)	0	0	0	
Revenues Total		(322,394)	(8,422)	0	0	0	
Financial Total		2,575,181	3,069,798	4,200,100	4,136,100	(64,000)	
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	15	14	19	19	0

IT Risk Management

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Staffing Total			15	14	19	19	0

Infrastructure Services

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	420,701	398,547	683,400	864,200	180,800	
		1505 - Regular salaries - Civilian A	6,149,118	6,021,930	8,028,100	8,064,500	36,400	
		1506 - Regular salaries - Civilian B	1,206,296	809,357	1,196,500	892,500	(304,000)	
		1514 - Temporary - short-term	45,006	5,982	0	0	0	
		1516 - Summer Help	33,212	34,258	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	0	695	0	0	0	
		1534 - Alternate rate - Civilian A	34,898	30,647	23,000	23,000	0	
		1535 - Alternate rate - Civilian B	20,600	12,720	9,600	9,600	0	
		1546 - Stand-By Pay - Civilian A	167,241	158,043	164,000	178,100	14,100	
		1547 - Stand-By Pay - Civilian B	18,888	3,041	19,200	7,000	(12,200)	
		1552 - Shift Bonus - Civilian A	6,404	6,077	5,900	7,300	1,400	
		1553 - Shift Bonus - Civilian B	77	0	200	0	(200)	
		Salaries Total		8,102,441	7,481,295	10,129,900	10,046,200	(83,700)
		Benefits	1746 - EI - Civilian	86,177	97,685	119,700	124,800	5,100
	1747 - EI - Contract		61	0	0	0	0	
	1748 - EI - Non-qualified		10,224	4,494	0	0	0	
	1765 - CPP - Civilian		258,904	295,680	368,000	382,900	14,900	
	1766 - CPP - Contract		170	0	0	0	0	
	1767 - CPP - Non-qualified		25,847	11,044	0	0	0	
	1776 - OMERS - Civilian		892,235	829,441	1,093,400	1,078,700	(14,700)	
	1778 - OMERS - Contract		3,693	413	0	0	0	
	Benefits Total		1,277,312	1,238,758	1,581,100	1,586,400	5,300	
	Premium Pay	1582 - Overtime premium pay - Civilian	64,279	97,587	22,700	22,700	0	
		1583 - Callback premium pay - Civilian	58,633	53,545	32,400	32,400	0	
		1584 - Lieutime premium pay - Civilian	249,259	187,504	142,100	142,100	0	
	Premium Pay Total		372,172	338,636	197,200	197,200	0	
	Materials & Supplies	2010 - Stationery and office supplies	61,005	3,549	60,600	76,000	15,400	
		2020 - Books & Magazines	0	178	2,500	500	(2,000)	
		2082 - Health & Safety supplies	3,284	1,276	1,400	2,900	1,500	
		2183 - Parts - communication	566,662	592,014	637,000	487,000	(150,000)	
		2670 - Uniforms	2,014	0	0	0	0	
		2999 - Miscellaneous materials	738	1,747	0	0	0	
	Materials & Supplies Total		633,703	598,764	701,500	566,400	(135,100)	
	Equipment	3099 - General equipment	470,744	598,426	599,500	714,500	115,000	
		3310 - Furnishings	0	360	0	0	0	
3410 - Computers - hardware		27,872	0	0	0	0		
3420 - Computers - software		20	17,810	0	0	0		
Equipment Total		498,635	616,596	599,500	714,500	115,000		
Services	2215 - Hydro	100,852	64,621	125,000	125,000	0		
	4079 - Consulting - IT	48,702	0	0	0	0		
	4230 - Business travel - other expenses	0	0	1,500	1,500	0		
	4255 - Conferences / seminars	7,542	3,456	2,300	2,300	0		
	4312 - Courses / seminars	124,450	88,656	107,200	107,200	0		
	4342 - Tool reimbursement	1,349	0	5,100	2,400	(2,700)		
	4410 - Contracted services - electrical	397,732	57,727	65,000	75,000	10,000		

Infrastructure Services

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4411 - Contracted services - heating & A/C	10,750	29,064	47,500	53,500	6,000
		4416 - Transfer, haulage and storage	20,102	3,176	31,100	38,300	7,200
		4424 - Contracted Services - general	237,284	76,218	0	0	0
		4435 - Service contracts	22,553	28,584	230,000	30,000	(200,000)
		4436 - Contracted Services - Voice Communication S	724,784	777,546	700,000	675,000	(25,000)
		4510 - Rental - vehicles	19,298	23,102	20,000	30,000	10,000
		4516 - Repairs - technical equipment	105,417	240,913	263,500	366,500	103,000
		4530 - Rental - non-office property	501,430	476,277	473,900	522,300	48,400
		4659 - Maintenance - computer	14,526,963	16,217,982	16,142,200	20,397,100	4,254,900
		4760 - Membership fees	5,324	3,196	4,800	5,300	500
		4770 - Parking expenses	47	0	100	100	0
		4810 - Telephone	214,167	211,604	222,000	222,000	0
		4815 - Courier services	420	426	600	600	0
		4832 - Licenses - radio	425,235	436,832	457,200	459,400	2,200
		4970 - Services & rents - general	14,952	12,681	20,000	20,000	0
		7080 - IDC - Other services	92,435	81,535	98,400	102,100	3,700
		4811 - Wireless services	19,419	3,267	3,400	3,600	200
	Services Total		17,621,207	18,836,864	19,020,800	23,239,200	4,218,400
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	(694,074)	(462,492)	(847,200)	(851,400)	(4,200)
	Revenues Total		(694,074)	(462,492)	(847,200)	(851,400)	(4,200)
Financial Total			27,811,395	28,648,421	31,382,800	35,498,500	4,115,700
Staffing	Staffing	Civilian	80	76	92	89	(3)
Staffing Total			80	76	92	89	(3)

Client Technology Services

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	187,612	166,194	187,900	187,900	0
		1505 - Regular salaries - Civilian A	3,334,209	2,813,492	3,418,100	3,569,700	151,600
		1506 - Regular salaries - Civilian B	184,482	134,808	200,500	196,400	(4,100)
		1514 - Temporary - short-term	29,512	27,344	0	0	0
		1534 - Alternate rate - Civilian A	2,190	5,188	8,200	3,000	(5,200)
		1546 - Stand-By Pay - Civilian A	15,350	14,236	18,200	16,900	(1,300)
		1547 - Stand-By Pay - Civilian B	1,557	2,385	2,300	2,300	0
		1552 - Shift Bonus - Civilian A	5,245	4,535	5,500	6,000	500
	Salaries Total		3,760,157	3,168,183	3,840,700	3,982,200	141,500
	Benefits	1746 - EI - Civilian	45,660	44,498	48,100	53,300	5,200
		1748 - EI - Non-qualified	4,313	1,499	0	0	0
		1765 - CPP - Civilian	134,335	132,492	148,000	163,500	15,500
		1767 - CPP - Non-qualified	10,765	3,689	0	0	0
		1776 - OMERS - Civilian	410,703	346,190	414,300	425,900	11,600
		1778 - OMERS - Contract	6,257	1,366	0	0	0
	Benefits Total		612,033	529,735	610,400	642,700	32,300
	Premium Pay	1582 - Overtime premium pay - Civilian	9,041	19,555	11,300	11,300	0
		1583 - Callback premium pay - Civilian	15,065	14,218	6,600	6,600	0
		1584 - Lieutime premium pay - Civilian	20,307	21,681	13,400	13,400	0
	Premium Pay Total		44,414	55,454	31,300	31,300	0
	Materials & Supplies	2010 - Stationery and office supplies	364	147	700	700	0
		2020 - Books & Magazines	0	76	0	0	0
		2183 - Parts - communication	16,236	14,783	16,400	16,700	300
		2999 - Miscellaneous materials	1,799	178	1,000	1,000	0
	Materials & Supplies Total		18,399	15,184	18,100	18,400	300
	Equipment	3410 - Computers - hardware	16,016	11,322	15,500	15,500	0
		3420 - Computers - software	425,808	15,311	6,500	15,900	9,400
	Equipment Total		441,824	26,633	22,000	31,400	9,400
	Services	4079 - Consulting - IT	0	0	0	0	0
		4312 - Courses / seminars	5,470	5,513	9,600	9,600	0
		4342 - Tool reimbursement	0	0	300	300	0
		4424 - Contracted Services - general	377,386	0	0	0	0
4516 - Repairs - technical equipment		0	0	300	0	(300)	
4659 - Maintenance - computer		3,412,409	4,114,180	4,371,600	4,367,500	(4,100)	
4760 - Membership fees		0	0	300	0	(300)	
4815 - Courier services		54	0	0	0	0	
4811 - Wireless services	2,457	0	0	0	0		
Services Total		3,797,775	4,119,693	4,382,100	4,377,400	(4,700)	
Revenues	7650 - IDR - Police	0	0	0	0	0	
Revenues Total		0	0	0	0	0	
Financial Total			8,674,602	7,914,883	8,904,600	9,083,400	178,800
Staffing	Staffing	Civilian	33	34	37	38	1
Staffing Total			33	34	37	38	1

Business Applications

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	167,991	155,680	170,900	179,200	8,300
		1505 - Regular salaries - Civilian A	2,119,359	2,099,904	2,290,600	2,280,700	(9,900)
		1534 - Alternate rate - Civilian A	3,802	6,076	4,100	4,100	0
		1546 - Stand-By Pay - Civilian A	21,335	20,084	23,200	23,200	0
		1552 - Shift Bonus - Civilian A	33	14	0	0	0
	Salaries Total		2,312,519	2,281,757	2,488,800	2,487,200	(1,600)
	Benefits	1746 - EI - Civilian	23,376	26,317	27,300	29,400	2,100
		1748 - EI - Non-qualified	3,669	3,771	0	0	0
		1765 - CPP - Civilian	62,736	76,415	84,000	90,300	6,300
		1767 - CPP - Non-qualified	9,198	9,341	0	0	0
		1776 - OMERS - Civilian	257,950	250,464	278,900	275,000	(3,900)
	Benefits Total		356,929	366,307	390,200	394,700	4,500
	Premium Pay	1582 - Overtime premium pay - Civilian	2,659	2,529	600	600	0
		1583 - Callback premium pay - Civilian	0	827	1,500	1,500	0
		1584 - Lieutime premium pay - Civilian	25,562	31,871	31,700	31,700	0
	Premium Pay Total		28,220	35,228	33,800	33,800	0
	Equipment	3410 - Computers - hardware	10,791	0	0	0	0
		3420 - Computers - software	55	585	2,000	2,000	0
	Equipment Total		10,847	585	2,000	2,000	0
	Services	4255 - Conferences / seminars	0	948	2,000	2,000	0
		4312 - Courses / seminars	4,364	7,839	4,800	4,800	0
		4659 - Maintenance - computer	1,466,321	1,557,371	1,569,800	1,671,800	102,000
		4760 - Membership fees	195	769	1,500	1,800	300
4815 - Courier services		0	0	100	0	(100)	
4811 - Wireless services	349	0	0	0	0		
Services Total		1,471,229	1,566,928	1,578,200	1,680,400	102,200	
Financial Total		4,179,744	4,250,804	4,493,000	4,598,100	105,100	
Staffing	Staffing	Civilian	21	22	21	21	0
Staffing Total			21	22	21	21	0

Policing Applications

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	90,902	65,683	144,500	144,500	0	
		1504 - Regular salaries - Uniform	0	191,239	0	0	0	
		1505 - Regular salaries - Civilian A	1,993,555	2,228,318	2,623,200	2,613,700	(9,500)	
		1514 - Temporary - short-term	0	26,476	0	0	0	
		1516 - Summer Help	0	19,398	0	0	0	
		1534 - Alternate rate - Civilian A	13,351	37,997	4,100	4,100	0	
		1546 - Stand-By Pay - Civilian A	61,416	53,623	59,800	61,400	1,600	
		1551 - Shift Bonus - Uniform	0	12	0	0	0	
		1552 - Shift Bonus - Civilian A	16	53	0	0	0	
		1564 - Maternal/Parental top up - Civilian	0	2,886	0	0	0	
		Salaries Total		2,159,241	2,625,685	2,831,600	2,823,700	(7,900)
		Benefits	1744 - EI - Uniform	0	4,220	0	0	0
			1746 - EI - Civilian	21,285	27,681	31,200	33,600	2,400
			1748 - EI - Non-qualified	2,735	9,697	0	0	0
			1764 - CPP - Uniform	0	11,873	0	0	0
			1765 - CPP - Civilian	60,071	85,781	96,000	103,200	7,200
			1767 - CPP - Non-qualified	7,115	24,418	0	0	0
			1773 - OMERS - Uniform	0	23,765	0	0	0
			1776 - OMERS - Civilian	246,819	294,118	312,300	306,500	(5,800)
		Benefits Total		338,026	481,553	439,500	443,300	3,800
		Premium Pay	1573 - Callback premium pay - Uniform	0	(1,969)	0	0	0
			1574 - Lieutime premium pay - Uniform	0	944	0	0	0
			1582 - Overtime premium pay - Civilian	236	1,993	600	600	0
			1583 - Callback premium pay - Civilian	471	4,204	1,600	1,600	0
			1584 - Lieutime premium pay - Civilian	70,096	54,337	31,700	31,700	0
		Premium Pay Total		70,803	59,509	33,900	33,900	0
		Materials & Supplies	2020 - Books & Magazines	0	0	0	0	0
		Materials & Supplies Total		0	0	0	0	0
		Equipment	3410 - Computers - hardware	13,630	7,415	0	0	0
			3420 - Computers - software	4,154	14,854	0	0	0
		Equipment Total		17,784	22,269	0	0	0
		Services	4206 - Business travel - mileage	0	0	0	0	0
			4255 - Conferences / seminars	0	0	4,000	4,000	0
	4312 - Courses / seminars		0	4,070	4,800	4,800	0	
	4424 - Contracted Services - general		0	117,076	0	0	0	
	4659 - Maintenance - computer		9,856,898	3,542,643	3,643,900	3,813,900	170,000	
	4760 - Membership fees		0	0	1,000	300	(700)	
	4815 - Courier services		14	72	100	100	0	
	4811 - Wireless services		2,578	0	0	0	0	
	Services Total		9,859,490	3,663,861	3,653,800	3,823,100	169,300	
Financial Total			12,445,344	6,852,877	6,958,800	7,124,000	165,200	
Staffing	Staffing	Civilian	19	29	24	24	0	
Staffing Total			19	29	24	24	0	