



2006 BUDGET BRIEFING NOTE – Toronto Police Service

Background:

At its informal review of the Toronto Police Service's 2006 Operating Budget on November 1, 2005, the Budget Advisory Committee requested additional information on the number of civilians by service; Police Services' budget for court services; and a list of uploading options.

Number of Civilians by Service, Toronto Police Service:

<u>Service</u>	<u>Number</u>
Chief of Police	9
Specialized Operations Command	903
Divisional Policing Command	216
Administrative Command	360
Executive Command	273
Human Resources Command	<u>111</u>
Total	<u>1,872</u>

Toronto Police Services' Budget for Court Services:

- Toronto Police Service's (TPS) 2006 Operating Budget Request for Court Services is \$38.4M including salary settlements (\$35.9M excluding 2005/2006 salary increases).
- Eight (8) Court Officers were added during the 2005 operating budget process at a total annual cost of \$475,000. These 8 Court Officers were added to provide security for five court rooms added in 2004 and four court rooms added in 2005.

Uploading Options:

- A comprehensive report has been requested by the Toronto Police Services Board, and is being prepared at this time.
- The following provides a few areas that could be considered (figures include 2005/2006 salary settlements):

<u>Service</u>	<u>\$Ms</u>
• Marine Unit (including Lifeguards and Fleet-Marine Repairs)	5.8
• School Crossing Guards (full program costs)	6.5
• Court Services	<u>38.5</u>
Total	<u>50.8</u>

- While there has been downloading from the province, it should be noted that the Province has provided grant funding such as the Community Policing Partnership grant (\$7.5M annually) and the Safer Communities Grant (funding yet to be awarded).

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