

**THE CITY OF TORONTO**

**City Clerk's Division**

**Minutes of the Budget Committee**

**Meeting No. 11**

**Monday, March 1, 1999.**

The Budget Committee met on Monday, March 1, 1999, in Committee Room 1, 2nd Floor, City Hall, Toronto, commencing at 9:14 a.m.

Attendance

Members were present for some or all of the time period indicated.

	9:14 a.m. to 11:28 a.m.	
Councillor Tom Jakobek, Chair	X	
Councillor Bas Balkissoon	X	
Councillor Olivia Chow	X	
Councillor Blake Kinahan	X	
Councillor Case Ootes	X	
Councillor Jane Pitfield	-	
Councillor David Shiner	X	

Also Present:

Councillor Brian Ashton		
Councillor Mike Feldman		
Councillor Norman Gardner		
Councillor David Miller		
Councillor Kyle Rae		
Councillor Sherene Shaw		

**11.1 1999 Operating Budget**

The Budget Committee continued its preliminary review of the Operating Budget and directed that its recommendations be forwarded to all Standing Committees and Community Councils for review and comment, to report back to the Budget Committee, prior to the commencement of the 'wrap-up' meetings on April 6, 1999.

(Standing Committees and Community Councils - March 5, 1999)

### **Revisits**

#### **Toronto Economic Development Corporation (TEDCO)**

The Budget Committee again considered the 1999 Operating Budget for the Toronto Economic Development Corporation (TEDCO).

Mr. Eisen, Chairman, Toronto Economic Development Corporation, appeared before the Budget Committee in connection with the foregoing matter and answered Members' questions.

The Budget Committee made no requests respecting the foregoing budget.

(Economic Development Committee - March 5, 1999)

(Commissioner of Economic Development, Culture and Tourism - March 9, 1999)

### **Public Health**

The Budget Committee had before it a report (February 26, 1999) from the Commissioner of Community and Neighbourhood Services providing an update on negotiations with the Ontario Dental Association respecting the feasibility of Ontario dentists providing dental services for those low-income residents of Toronto who are currently not covered by the former City of Toronto's 100 percent municipally funded dental programs.

The Budget Committee directed that the Commissioner of Community and Neighbourhood Services inform the Committee Administrator when all requested material has been forwarded to the Ontario Dental Association at which time the Chair, on behalf of the Budget Committee, will inform Ontario Dental Association that they have received all

available materials and request that they forward their proposal to the Budget Committee for consideration.

### **Toronto Police Services**

The Budget Committee again considered the 1999 Operating Budget for the Toronto Police Services.

The Budget Committee had before it a report (March 1, 1999) from the Budget Task Force in response to the issues raised by the Budget Committee at its meeting on February 9, 1999, wherein it is recommended that:

- (1) the 1999 recommended Operating Budget totalling \$535.9 million (gross) and \$522.9 million (net) be approved;
- (2) the Toronto Police Service continue to identify options for the unspecified budget reductions totalling \$7.08 million required as specified in Appendix B;
- (3) the Toronto Police Service, in conjunction with the City's Corporate Services Department continue to explore bulk purchasing opportunities to realize long-term savings in the budget;
- (4) the Budget Services, in conjunction with the Toronto Police Service, benchmark the administrative costs of the Toronto Police Service with the City's functions to determine potential long-term efficiency savings through the consolidation of similar functions; and
- (5) the Toronto Police Service report on potential revenue opportunities (e.g., fees for cross-border services, diversion program, etc.) prior to the completion of the 1999 budget process.

The Budget Committee also had before it the following communications:

- (i) (February 26, 1999) from the Chairman, Toronto Police Services Board, in response to the requests made by the Budget Committee at its meeting held on February 25, 1999; and
- (ii) (March 1, 1999) from Mr. Brian Cochrane, President, Toronto Civic Employees Union, CUPE Local 416, regarding contracting out of cleaning and caretaking in Police Stations.

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Councillor Norman Gardner, Chair, Toronto Police Services Board and Mr. David Boothby, Chief of Police appeared before the Budget Committee in connection with the subject budget and addressed Members' questions in that regard.

Mr. Brian Cochrane, President, CUPE Local 416 also appeared before the Budget Committee in connection with the foregoing matter:

- A. Councillor Balkissoon moved the adoption of the report (March 1, 1999) from the Budget Task Force.

**(Carried)**

- B. Councillor Chow moved that:

- (i) the Chairman, Toronto Police Services Board be requested to report back to the Budget Committee on the following:
  - (a) why there is a drop in the number of constables from 3,919 (December 1997) to 3,897 (December 1998), especially when the City approved the hiring of an extra 150 officers in 1998;
  - (b) the cost of switching senior command officer - inspector from the front line to duty desk (contrary to the Beyond 2000 report);
  - (c) there being 22 Superintendents, ten on front line, provide information as to the assignments for the other 12 Superintendents;
  - (d) there being 16 Staff Inspectors assigned to Divisions, provide information as to the assignments for the other 12 Staff Inspectors;
  - (e) the cost of transferring 19 uniform officers to Fraud Squad;
  - (f) there being 4 Inspectors assigned to Divisions, provide information as to the assignments for the other 16 Inspectors;
  - (g) review of the Police Fleet Replacement Plan;

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- (h) review the operational merits of providing vehicles on a full time basis to Senior Officers and consideration be given to the redeployment of such vehicles and the number of vehicles of Senior Officers being reduced;
  - (i) a business case be prepared with emphasis on those vehicles not required for direct policing activities;
  - (j) Police Services Board to consider merging its fleet maintenance services with the City's and to report back to Budget Committee in the Fall of 1999 on the progress of such request;
  - (k) a proposed plan and details of a business Plan to contract out the cleaning and caretaking duties at Police Divisions, etc.; and
  - (l) clarification if the budget for Police Facilities Management has increased substantially in the past few years; and
- (ii) the Budget Committee request CUPE Locals 416 and 79 to report back to the Budget Committee at its 'wrap-up' session, submitting any suggestions with regards to cost savings.

**(Carried)**

Councillor Jakobek appointed Councillor Ootes Acting Chair and vacated the Chair.

C. Councillor Jakobek moved that:

- (i) appropriate staff be requested to meet with the representatives of CUPE Union Local 416 and 79 to see what efficiencies could be developed;
- (ii) the City Auditor and the City Solicitor be requested to report back to the Budget Committee on the possibility of the City conducting the internal audit of the Police Department;
- (iii) the report (September 28, 1998) from the Chair, Toronto Police Services Board, regarding outstanding audit recommendations

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be referred to the City Auditor for a report back to the Budget Committee in that regard;

- (iv) the report (February 26, 1999) from the Chairman, Toronto Police Services Board, in response to the requests made by the Budget Committee at its meeting held on February 25, 1999 be received for information; and
- (v) the report (March 1, 1999) from Mr. Brian Cochrane, President, Toronto Civic Employees Union, CUPE Local 416, regarding contracting out of cleaning and caretaking in Police Station be received for information.

**(Carried)**

Councillor Jakobek resumed the Chair.

- D. Councillor Kinahan moved that the CUPE Local 416 be requested to report back clarifying the statement “tripping over each other” embodied in the communication (March 1, 1999) from Mr. Brian Cochrane, President, Toronto Civic Employees Union, CUPE Local 416, viz:

“There is a duplication in management. Two sets of facilities managers - City staff and the police facilities management group are reported to be tripping over each other and it is often unclear who is responsible for what.”

**(Carried)**

(Emergency and Protective Services Committee - March 5, 1999)

(Chairman, Police Services Board; c. Chief of Police; Mr. Brian Cochrane, President, CUPE Local 416; Ms. Anne Dubas, President, CUPE, Local 79 - March 9, 1999)

### **Toronto Transit Commission**

The Budget Committee again considered the 1999 Operating Budget for the Toronto Transit Commission.

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Mr. David Gunn, Chief General Manager, and Mr. Vincent Rodo, General Secretary, Toronto Transit Commission, appeared before the Budget Committee in connection with the foregoing matter and answered Members' questions.

- A. Councillor Chow moved that the Toronto Transit Commission be requested to provide figures on how much added funding is needed to keep student fares at the same rate.

**(Carried)**

Councillor Jakobek appointed Councillor Ootes Acting Chair and vacated the Chair.

- B. Councillor Jakobek moved that, in recognition of the Toronto Transit Commission's deputation with regard to the impact of the Chief Administrative Officer's recommendations, the Chief Administrative Officer be requested to meet with the General Manager, Toronto Transit Commission to resolve the issues given the reluctance to accept the budgetary and service implications of the Chief Administrative Officer's recommendations; and further requested that the Chief Administrative Officer be present at the time this matter is being discussed at the Budget Committee 'wrap up' meetings.

**(Carried)**

Councillor Jakobek resumed the Chair.

(Urban Environment and Development Committee - March 5, 1999)

(Commissioner, Urban Planning and Development Services; c. General Manager, Toronto Transit Commission - March 9, 1999)

The Budget Committee adjourned its meeting at 11:28 a.m.

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Chair