

November 12, 2003

To: Policy and Finance Committee
City of Toronto

From: Gloria Lindsay Luby, Acting Chair

Subject: Toronto Police Service Parking Enforcement Unit – 2003 Operating Budget
Variance Reports Ending June 30, 2003 and July 31, 2003

Purpose:

To provide the 2003 operating budget variance reports for the Toronto Police Service – Parking Enforcement Unit ending June 30, 2003 and July 31, 2003.

Financial Implications and Impact Statement:

There are no financial implications with regard to the receipt of this report.

Recommendation:

It is recommended that the Policy and Finance Committee receive the following report for information.

Background:

At its meeting held on September 18, 2003, the Toronto Police Services Board was in receipt of two reports identifying the 2003 operating budget variances for the Toronto Police Service Parking Enforcement Unit ending on June 30, 2003 and July 31, 2003.

Comments:

The Board received both reports.

Conclusions:

A copy of Board Minute No. P249/03, in the form attached as Appendix “A” to this report, and Minute No. P250/03, in the form attached as Appendix “B” to this report, regarding this matter are provided for information.

Contact:

Chief of Police Julian Fantino
Toronto Police Service
Telephone no. 416-808-8000
Fax. No. 416-808-8002.

Gloria Lindsay Luby
Acting Chair

List of Attachments:

Appendix A - Board Minute No. P249/03
Appendix B - Board Minute No. P250/03

a: varianceparkjunejuly.doc

APPENDIX "A"

**THIS IS AN EXTRACT OF THE MINUTES OF THE MEETING OF THE TORONTO
POLICE SERVICES BOARD HELD ON SEPTEMBER 18, 2003**

**#P249. 2003 OPERATING BUDGET VARIANCE REPORT FOR THE TORONTO
POLICE PARKING ENFORCEMENT UNIT AS AT JUNE 30, 2003**

The Board was in receipt of the following report JULY 24, 2003 from Julian Fantino, Chief of Police:

Subject: 2003 OPERATING BUDGET VARIANCE REPORT FOR THE TORONTO
POLICE PARKING ENFORCEMENT UNIT AS AT JUNE 30, 2003

Recommendation:

It is recommended that:

- (1) the Board receive this report; and
- (2) the Board forward this report to the City Chief Financial Officer and Treasurer, and to the City Policy and Finance (P&F) Committee.

Background:

Toronto City Council, at its meeting held on February 24 to February 28 and March 3, 2003, approved the Parking Enforcement Operating Budget at a net amount of \$29.9 Million (M) which is the same amount approved by the Toronto Police Services Board at its meeting of November 21, 2002 (Board Minute # P313/02 refers). The Council-approved budget provides sufficient funding to maintain current services, fund the annualized impact of the staggered hire of 48 Parking Enforcement Officers during 2002 and also provides additional funding for the 2002 to 2004 Toronto Police Association salary settlement.

As at June 30, 2003 no variance is projected.

Salaries & Benefits

Attrition is in line with what was projected during the budget development process.

Parking Tag Revenue

Budgeted revenue from parking tags is \$70.6M, which includes annualized revenue of \$6.7M due to the additional 48 Parking Enforcement Officers hired during 2002. As of June 30, 2003 no variance is projected.

Deputy Chief Mike Boyd, Policing Support Command will be in attendance to answer any questions the Board may have.

The Board received the foregoing and agreed to forward copies to the City Chief Financial Officer and Treasurer and to the Policy and Finance Committee.

APPENDIX “B”

**THIS IS AN EXTRACT OF THE MINUTES OF THE MEETING OF THE TORONTO
POLICE SERVICES BOARD HELD ON SEPTEMBER 18, 2003**

**#P250. 2003 OPERATING BUDGET VARIANCE REPORT FOR THE TORONTO
POLICE PARKING ENFORCEMENT UNIT AS AT JULY 31, 2003**

The Board was in receipt of the following report AUGUST 20, 2003 from Julian Fantino, Chief of Police:

Subject: 2003 OPERATING BUDGET VARIANCE REPORT FOR THE TORONTO
POLICE PARKING ENFORCEMENT UNIT AS AT JULY 31, 2003

Recommendation:

It is recommended that:

- (1) the Board receive this report; and
- (2) the Board forward this report to the City Chief Financial Officer and Treasurer, and to the City Policy and Finance (P&F) Committee.

Background:

Toronto City Council, at its meeting held on February 24 to February 28 and March 3, 2003, approved the Parking Enforcement Operating Budget at a net amount of \$29.9 Million (M) which is the same amount approved by the Toronto Police Services Board at its meeting of November 21, 2002 (Board Minute # P313/02 refers). The Council-approved budget provides sufficient funding to maintain current services, fund the annualized impact of the staggered hire of 48 Parking Enforcement Officers during 2002 and also provides additional funding for the 2002 to 2004 Toronto Police Association salary settlement.

As at July 31, 2003 no variance is projected.

Salaries & Benefits

Attrition is in line with what was projected during the budget development process.

Parking Tag Revenue

Budgeted revenue from parking tags is \$70.6M, which includes annualized revenue of \$6.7M due to the additional 48 Parking Enforcement Officers hired during 2002. As of July 31, 2003 no variance is projected. Deputy Chief Mike Boyd, Policing Support Command will be in attendance to answer any questions the Board may have.

The Board received the foregoing and agreed to forward copies to the City Chief Financial Officer and Treasurer and to the Policy and Finance Committee.