



STAFF REPORT ACTION REQUIRED

Toronto Police Services Board – 2008 Operating Budget Submission

Date:	December 28, 2007
To:	Budget Committee, City of Toronto
From:	Alok Mukherjee, Chair, Toronto Police Services Board

SUMMARY

The purpose of this report is to provide the City of Toronto Budget Committee with the 2008 operating budget submission for the Toronto Police Services Board.

RECOMMENDATION

It is recommended that the Budget Committee approve the 2008 operating budget for the Toronto Police Services Board in the amount of \$2,233,900.

FINANCIAL IMPACT

If the Budget Committee approves the recommendation contained in this report, it will result in the allocation of funds in the amount of \$2, 233,900, which is a 0.4% decrease over 2007.

ISSUE BACKGROUND

At its meeting of November 15, 2007, the Toronto Police Services Board was in receipt of a report, dated November 06, 2007, with regard to the Board's 2008 operating budget submission.

COMMENTS

The Board approved the foregoing report and agreed to forward copies to the Deputy City Manager and Chief Financial Officer and the City of Toronto - Budget Committee for approval.

CONCLUSION

A copy of Board Minute No. P371/07, in the form attached as Appendix “A” to this report, regarding this matter is provided for information.

CONTACT

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Toronto Police Services Board
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SIGNATURE

Alok Mukherjee
Chair

ATTACHMENT

Appendix A – Board Minute No. P371/07

cc. Mr. Joseph Pennachetti, Deputy City Manager and Chief Financial Officer

A: 2008tpsboPBudget.doc

APPENDIX “A”

THIS IS AN EXTRACT FROM THE MINUTES OF THE PUBLIC MEETING OF THE TORONTO POLICE SERVICES BOARD HELD ON NOVEMBER 15, 2007

#P371. TORONTO POLICE SERVICES BOARD – 2008 OPERATING BUDGET

The Board was in receipt of the following report November 06, 2007 from Alok Mukherjee, Chair:

Subject: 2008 OPERATING BUDGET SUBMISSION FOR THE TORONTO POLICE SERVICES BOARD

Recommendations:

It is recommended:

- (1) THAT the Board approve a 2008 net operating budget request of \$2,233,900; and
- (2) THAT the Board forward a copy of this report to the City of Toronto Deputy City Manager and Chief Financial Officer, and to the City of Toronto Budget Committee for information.

Financial Implications:

The Toronto Police Services Board's 2008 net operating budget submission is \$2,233,900. This represents a 0.4% decrease over the 2007 budget.

Background/Purpose:

In accordance with Section 39(1) of the Police Services Act, the Board is required to:

...submit operating and capital estimates to the municipal council that will show, separately, the amounts that will be required, (a) to maintain the police force and provide it with equipment and facilities; and (b) to pay the expenses of the board's operation other than the remuneration of board members.

This report addresses part (b) of the above noted; however, it has been the practice of the Board to include the remuneration of board members in its budget request.

The following is a summary of the 2008 operating budget request (in thousands).

Salaries/Benefits	\$801,300
Supplies/Equipment	11,400
Services	<u>1,421,200</u>
TOTAL NET REQUEST	\$2,233,900
2007 Budget	\$2,238,300

Salaries/Benefits

The budget request includes funds to maintain the Board's full staff complement of 7. In addition, funds are included for the salary of a full time Board Chair and honouraria and per diem payments for the citizen appointees to the Board, per City of Toronto policy.

Supplies/ Equipment

There is a reduction of \$1,600 in this account area.

Services

Within this account grouping there is a decrease over the 2007 budget of \$24,500. The decrease is primarily due to changes in the amounts budgeted for professional services. Key elements of the professional services accounts area are detailed below:

\$700,000 for Labour Relations legal advice and Independent Legal Advice

This amount is unchanged from 2007. This budget is required to deal with the complexity and number of anticipated grievances, arbitration and other labour relations proceedings in 2008. From time to time, the Board may require legal advice independent of the advice provided by City Legal and of the labour relations legal advice provided by our contracted labour relations legal firm Hicks Morley. It is very difficult to establish a budget in this area as the Board cannot necessarily forecast legal proceeding such as civil claims or inquests.

\$600,000 for City Legal chargeback

This amount is unchanged from 2007. City Council has directed that the costs of work performed by the City Legal Department be charged back to the Police Services Board. City Legal provides day to day legal advice to the Board, including policy development, contract management and may represent the Board in civil actions, human rights complaints, at Coroner's inquests and at various inquiries. City Staff have submitted billings for the first 2 quarters of 2007 in the amount of \$293,968.14. As of the date of this report, the full year cost for 2007 is not known.

Sexual Assault Steering Committee

In 2005, the Board created the Sexual Assault Steering Committee to advise on the implementation of the recommendations in the Auditor General's report entitled "Review of the Investigation of Sexual Assaults – Toronto Police Service". The Board also approved providing remuneration to the community members of the Steering Committee (Min. P34.05 and P199/06 refer). In 2007, the Board budgeted \$30,000. It is anticipated that the Steering Committee will have completed its work by the end of 2007 and that this initiative will be determined to be completed; therefore, no consulting funds have been included in the 2008 budget for this initiative.

\$15,000 for “Funding for Success” initiative

In 2005, the Board approved entering into a partnership, known as “Funding for Success”, with several other GTA police services boards. The proposal requires a multi-year commitment of funds from each participating police board to contribute to a pool of funds intended to advance the ability of the Boards to deliver police service in as cost-effective a manner as possible. The objective of the proposal is to develop concrete measures to allow Boards to respond strategically and tactically to the increase of costs in the police sector through measures such as: collective bargaining strategies, pooling of resources to more efficiently deliver services, and introducing or mitigating the impact of new legislation at both the provincial and federal level. A first report, designed to better prepare the Board for collective bargaining was delivered to the Board. It is anticipated that this initiative will continue in 2008.

\$10,000 for Communications Advice

The budget request includes this amount in the event that specialized communication assistance is required by the Board or in the event that Board members wish communications or media relation training.

Conclusion:

The Board’s 2008 operating budget request represents a 0.4% decrease over the 2007 budget.

The Board approved the foregoing report and will forward copies to the Deputy City Manager and Chief Financial Officer and the City of Toronto - Budget Committee for information.