



## STAFF REPORT ACTION REQUIRED

### Toronto Police Services Board – 2009 Revised Operating Budget Request

<b>Date:</b>	January 28, 2009
<b>To:</b>	Budget Committee, City of Toronto
<b>From:</b>	Alok Mukherjee, Chair, Toronto Police Services Board

#### **SUMMARY**

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The purpose of this report is to provide the City of Toronto Budget Committee with the Toronto Police Services Board's 2009 revised operating budget request.

#### **RECOMMENDATION**

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It is recommended that the Budget Committee approve a revised 2009 net operating budget request of \$2,342,200, a 3.7% increase over the 2008 approved net operating budget.

#### **FINANCIAL IMPACT**

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The Toronto Police Services Board's revised 2009 operating budget request is \$2,342,200. This is an increase of \$83,700 (3.7%) over the approved 2008 net operating budget of 2,258,500. The revised request is \$22,900 more than what was previously approved by the Board, and incorporates the recent arbitration award to the Toronto Police Association members, and Board-approved increases for Toronto Police Service Excluded members.

#### **ISSUE BACKGROUND**

At its meeting of January 22, 2009, the Toronto Police Services Board was in receipt of a report, dated January 07, 2009 with regard to the Toronto Police Services Board's 2009 revised operating budget request.

## **COMMENTS**

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

A copy of Board Minute No. P17/09, 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**

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Alok Mukherjee  
Chair

## **ATTACHMENT**

Appendix A – Board Minute No. P17/09

cc. Mr. Cam Weldon, Acting Deputy City Manager and Chief Financial Officer

A: 2009tpsbooper.doc

## APPENDIX "A"

### THIS IS AN EXTRACT FROM THE MINUTES OF THE PUBLIC MEETING OF THE TORONTO POLICE SERVICES BOARD HELD ON JANUARY 22, 2009

#### #P17. TORONTO POLICE SERVICES BOARD – 2009 REVISED OPERATING BUDGET REQUEST

The Board was in receipt of the following report January 07, 2009 from Alok Mukherjee, Chair:

Subject: 2009 REVISED OPERATING BUDGET REQUEST FOR THE TORONTO POLICE SERVICES BOARD

#### Recommendations:

It is recommended that:

1. the Board approve a revised 2009 net operating budget request of \$2,342,200, a 3.7% increase over the 2008 approved net operating budget;
2. the Board forward a copy of this report to the City of Toronto Deputy City Manager and Chief Financial Officer for information; and
3. the Board forward a copy of this report to the City of Toronto Budget Committee for approval.

#### Financial Implications:

The Toronto Police Services Board's revised 2009 operating budget request is \$2,342,200. This is an increase of \$83,700 (3.7%) over the approved 2008 net operating budget of 2,258,500. The revised request is \$22,900 more than what was previously approved by the Board, and incorporates the recent arbitration award to the Toronto Police Association (TPA) members, and Board-approved increases for Excluded members.

#### Background/Purpose:

The Board approved a 2009 net operating budget request of \$2,319,300 at its December 18, 2008 meeting. Since that time, there has been an arbitrator's award for the TPA members, a negotiated settlement for the SOO members, and Board-approved increases for Excluded members for 2008-2010. This report provides the Board with an updated operating budget request for the Board as a result of these adjustments.

#### Discussion:

On December 18, 2008, the arbitrator issued an order concerning the renewal of the collective agreement for the TPA. This order encompassed salary and benefit improvements for 2008 to 2010. The impact of this order is \$2,000 on the 2008 net operating budget, and \$1,700 on the 2009 net operating budget request.

Using the arbitrator’s award as a basis for a settlement, the SOO Bargaining Committee made an Offer to Settle to the TPS Board in December 2008. The Board has accepted the Offer to Settle, and the SOO is in the process of ratifying the settlement.

The Board also approved increases for Excluded members, similar to the settlement negotiated with the SOO. The impact of the Excluded salary and benefit adjustments is \$22,600 on the 2008 net operating budget, and a further \$20,100 on the 2009 net operating budget request.

Conclusion:

The following summarizes the total impact of the settlements/increases on the 2008 operating budget, and 2009 operating budget request:

<b>2008 Net Operating Budget, prior to award</b>		<b>\$2,233,900</b>
2008 TPA Award impact	2,000	
2008 Excluded impact	<u>22,600</u>	
Total Settlement Impact		<u>24,600</u>
<b>2008 Revised Net Operating Budget</b>		<b>\$2,258,500</b>
2009 Budget Increase prior to Settlements (approved Dec/08)		61,900
2009 TPA Award impact	1,700	
2009 Excluded impact	<u>20,100</u>	
Total Settlement Impact		<u>21,800</u>
<b>2009 Revised Net Operating Budget Request</b>		<b>\$2,342,200</b>

As a result of these adjustments, the Board is submitting a revised 2009 net operating budget request of \$2,342,200 to the Board for approval. This is an increase of \$83,700 or 3.7% over the 2008 operating budget.

**The Board approved the foregoing report.**