



STAFF REPORT ACTION REQUIRED

Toronto Police Services Board – 2010 Operating Budget Submission

Date:	January 25, 2010
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 2010 operating budget submission for the Toronto Police Services Board.

RECOMMENDATION

It is recommended that the Budget Committee approve a 2010 net Operating Budget request of \$2,347,800, a 2.0% increase over the 2009 net approved budget.

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 \$2,347,800, which is a 2.0% increase over the 2009 budget.

ISSUE BACKGROUND

At its meeting of December 17, 2009, the Toronto Police Services Board was in receipt of a report, dated November 30, 2009, with regard to the Board's 2010 operating budget submission.

COMMENTS

Ms. Joanne Campbell, Toronto Police Services Board Executive Director, discussed this report with the Board.

The Board approved the foregoing report.

CONCLUSION

A copy of Board Minute No. P334/09, 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

Alok Mukherjee
Chair

ATTACHMENT

Appendix A – Board Minute No. P334/09

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

A: 2010tpsbofbudget.doc

APPENDIX “A”

THIS IS AN EXTRACT FROM THE MINUTES OF THE PUBLIC MEETING OF THE TORONTO POLICE SERVICES BOARD HELD ON DECEMBER 17, 2009

#P334. TORONTO POLICE SERVICES BOARD – 2010 OPERATING BUDGET SUBMISSION

The Board was in receipt of the following report November 30, 2009 from Alok Mukherjee, Chair:

Subject: 2010 OPERATING BUDGET SUBMISSION OF THE TORONTO POLICE
SERVICES BOARD

Recommendations:

It is recommended that:

- 1) the Board approve a 2010 net Operating Budget request of \$2,347,800, a 2.0% increase over the 2009 net approved budget;
- 2) the Board forward a copy of this report to the City’s Deputy City Manager and Chief Financial Officer for information, and
- 3) the Board forward a copy of this report to the City Budget Committee for approval.

Background:

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 2010 operating budget request for the Toronto Police Services Board (in thousands).

Salaries/Benefits	\$909,300
Supplies/Equipment	10,900
Services	<u>1,427,600</u>
TOTAL NET REQUEST	\$2,347,800

Salaries/Benefits

The budget request includes funds to maintain the Board's staff complement of 7 full time civilian members.

In addition, funds are included for the remuneration of the Board's full time Chair and honouraria and per diem payments for the citizen appointees to the Board. The remuneration rates for board members is established by City of Toronto Council.

Supplies/ Equipment

There is a 21% decrease over the 2009 budget.

Services

Within this account grouping there is an increase of 1.2% over the 2009 budget. Key elements of the professional services accounts area are as follows:

\$600,000 Contribution to a Reserve for Costs of Independent Legal Advice

This amount is the same as the 2009 budget; however, given the 2009 projected year-end actual of \$963,000 there is a substantial risk that this account may be over-spent.

This budget is required to deal with anticipated grievances, arbitration and other labour relations proceedings in 2010. 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 the number, scope or complexity of legal proceedings.

The Toronto Police Services Board cannot predict or control the number of grievances filed or referred to arbitration. The bargaining units have a right to bring matters to hearing, and the Board is responsible for bearing half of the arbitrator's fees and costs in addition to the costs of its own legal counsel for preparation and attendance at the hearings. Failure to defend grievances would result in an award whether the matter has merit or not. Since most grievances deal with human rights, employee discipline (including termination), the exercise of managerial rights and authority to direct the workforce, the implications of allowing these grievances to be unchallenged would be substantial, in both operational impact and financial impact.

\$680,000 for City Legal Chargeback

This amount is the same as the 2009 budget. City Council has directed that the cost 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. The requested amount is equal to the Inter-Departmental Chargeback (IDC) reflected in the Legal Services budget at the City of Toronto.

\$35,000 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 required 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 Board for collective bargaining was delivered to the Board. An update report was prepared in late 2008 and, again, in late 2009. It is anticipated that this initiative will continue in 2010.

Summary

The Board’s 2010 operating budget request of \$2,347,800 represents a 2.0% increase over the 2009 budget.

Ms. Joanne Campbell, Executive Director, discussed this report with the Board.

The Board approved the foregoing report.