



Budget Committee

Meeting No.	26	Contact	Kelly McCarthy, Committee Administrator
Meeting Date	Tuesday, May 29, 2012	Phone	416-392-7340
Start Time	2:00 PM	E-mail	buc@toronto.ca
Location	Committee Room 1, City Hall	Chair	Councillor Mike Del Grande

BU26.8	ACTION	Adopted		Ward:All
--------	--------	---------	--	----------

Toronto Police Service - 2011 Operating Budget Variance Report for the Period Ending December 31, 2011

Committee Decision

The Budget Committee recommends to the Executive Committee that:

1. City Council approve a budget transfer of \$916,300.00 to the Toronto Police Service’s (Service) 2011 operating budget from the City’s Non-Program operating budget, with no incremental cost to the City, to fund the cost of the 2011 portion of the negotiated collective agreement with the Toronto Police Senior Officers’ Organization.

Origin

(May 11, 2012) Report from the Chair, Toronto Police Services Board

Summary

The purpose of this report is to provide the Budget Committee with the 2011 operating budget variance report for the Toronto Police Service for the period ending December 31, 2011.

Financial Impact

The Board, at its January 11, 2011 meeting, approved the Service’s 2011 operating budget at a net amount of \$905.9M. Toronto City Council, at its meeting of February 23 and February 24, 2011, approved the 2011 Operating Budget at the same amount.

Subsequently, the Service budget has been restated upwards by \$0.3M (an allocation from the Insurance Reserve Fund to the Service’s 2011 operating budget) and \$23.3M (to cover the cost of the negotiated contract settlement for Toronto Police Association members), resulting in a

net operating budget of \$929.5M.

The Toronto Police Senior Officers' Organization 2011-2012 collective agreement was approved in late 2011. As a result, the Service's 2011 operating budget requires an adjustment to reflect the 2011 impact (\$0.9M) of the settlement. City Finance has confirmed that the funding to cover this settlement has been provided for in the City's non-program expenditure budget, and this transfer would be at no incremental cost to the City. This adjustment will result in a revised 2011 net operating budget of \$930.4M.

Background Information

(May 11, 2012) Report and Appendix A from the Chair, Toronto Police Services Board on Toronto Police Service 2011 Operating Budget Variance Report for the Period Ending December 31, 2011

<http://www.toronto.ca/legdocs/mmis/2012/bu/bgrd/backgroundfile-47341.pdf>