

Toronto 2017 BUDGET



OPERATING BUDGET NOTES



Toronto Police Services Board

2017 OPERATING BUDGET OVERVIEW

The Toronto Police Services Board is responsible, under the Police Services Act, for ensuring the provision of adequate and effective police services in Toronto.

2017 Operating Budget Highlights

The total cost to deliver this service to Toronto residents is \$2.809 million gross and \$2.309 million net as shown below:

(in \$000's)	2016 Budget	2017 Preliminary Budget	Change	
			\$	%
Gross Expenditures	3,051.9	2,809.1	(242.8)	(8.0%)
Gross Revenues	750.0	500.0	(250.0)	(33.3%)
Net Expenditures	2,301.9	2,309.1	7.2	0.3%

The 2017 Preliminary Operating Budget for the Toronto Police Services Board is 0.3% or \$7,200 over the 2016 approved budget and is therefore 2.9% below the budget target of a 2.6% decrease below the 2016 Approved Operating Budget.

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Fast Facts

- The Toronto Police Services Board is a seven member civilian body that oversees the Toronto Police Service.
- The Police Services Act also sets out who will be members of the Board. In Toronto, it states that three members will be appointed by the provincial government; one member will be the Mayor of Toronto (or designate); two members will be City of Toronto Councillors and one member will be a citizen selected by the City of Toronto Council.
- The primary role of the Board is to establish, after consultation with the Chief of Police, overall objectives and priorities for the provision of police services.
- The Toronto Police Services Board provides governance to Toronto Police Service and it's members, a strength of 7,881 members.
- The Police Services Act establishes the number of Board members in direct relation to the population of the area it represents.
- The Toronto Police Services Board is the only Board in Ontario to be headed by a full time Chair.
- In Toronto, civilian governance of the police dates back to January 1, 1957, when the police departments from the original thirteen municipalities in the Toronto area amalgamated to establish Metropolitan Toronto Police.

Key Service Deliverables for 2017

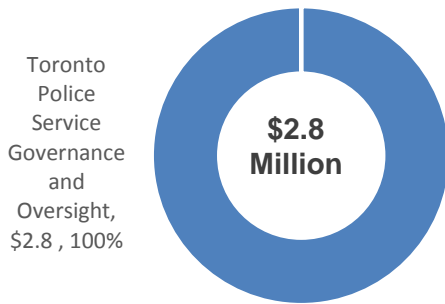
The primary role of the Toronto Police Services Board is to establish, after consultation with the Chief of Police, overall objectives and priorities for the provision of police service and fulfilling the mandate established in the Police Services Act.

The 2017 Preliminary Operating Budget of \$2,309.1 million net will enable the Police Services Board to:

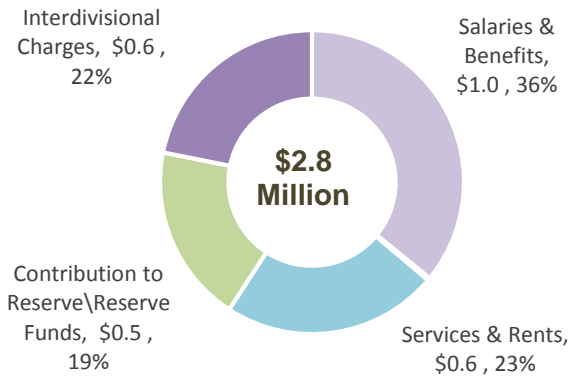
- Respond to anticipated changes to the Police Services Act
- Monitor implementation of the Transformational Task Force Final Report.
- Conduct a street check study.
- Begin implementation of minutes of settlement arising from an Ontario Human Rights tribunal matter.
- Continue to provide governance and civilian oversight and to monitor achievements of the Toronto Police Service.

Where the money goes:

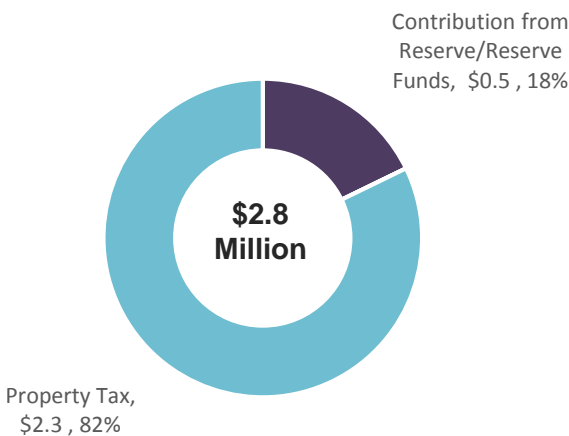
2017 Budget by Service



2017 Budget by Expenditure Category



Where the money comes from:



Our Key Issues & Priority Actions

- **Anticipated amendments to the Police Services Act** could result in changes in 2017 affecting the Board's governance and oversight priorities. A move toward an expanded monitoring and independent research role is anticipated.
- **Transformation of the Toronto Police Service and the Modernization of Community Safety** - The Transformation Task Force Final Report will be presented to the Toronto Police Services Board in January 2017. The recommendations will identify the actions required by the Board and the TPS to achieve the recommendations. It is expected that the recommendations will result in strategic investments and quarterly reports to the Board to demonstrate progress.

2017 Operating Budget Highlights

- The 2017 Preliminary Operating Budget for Toronto Police Services Board of \$2.809 million in gross expenditures provides funding for continued governance and civilian oversight and to monitor achievements of the Toronto Police Service
- The Police Services Board has not achieved the budget target of -2.6% increase from 2016 Approved Budget mainly due to the following:
 - An expenditure of \$0.055 million arising from an Ontario Human Rights Tribunal settlement increased the 2017 budget request of the Board.
 - An expenditure of \$0.012 million for consulting services related to Street Check Regulation.

