



The following *draft* Minutes of the special meeting of the Toronto Police Services Board held on November 05, 2007 are subject to adoption at its next regularly scheduled meeting.

MINUTES OF THE SPECIAL PUBLIC MEETING of the Toronto Police Services Board held on **NOVEMBER 05, 2007** at 6:00PM in the Auditorium, 40 College Street, Toronto, Ontario.

PRESENT:

Dr. Alok Mukherjee, Chair
Mr. Frank Di Giorgio, Councillor & Member
Mr. Hamlin Grange, Member
The Honourable Hugh Locke, Q.C., Member
Mr. David Miller, Mayor & Member

ABSENT:

Ms. Pam McConnell, Councillor & Vice-Chair
Ms. Judi Cohen, Member

ALSO PRESENT:

Mr. William Blair, Chief of Police
Ms. Deirdre Williams, Board Administrator

**THIS IS AN EXTRACT FROM THE MINUTES OF THE SPECIAL PUBLIC
MEETING OF THE TORONTO POLICE SERVICES BOARD HELD ON
NOVEMBER 05, 2007**

**#P344. TORONTO POLICE SERVICE – 2008 OPERATING BUDGET
OVERVIEW & TORONTO POLICE SERVICE – PARKING
ENFORCEMENT UNIT – 2008 OPERATING BUDGET OVERVIEW**

The following persons were in attendance and delivered presentations to the Board on the 2008 Toronto Police Service and Toronto Police Service – Parking Enforcement Unit operating budget overviews:

- Chief of Police William Blair;
- Mr. Tony Veneziano, Chief Administrative Officer;
- Mr. Angelo Cristofaro, Director of Finance and Administration; and
- Ms. Elizabeth Hewner, Manager of Budgeting and Control.

A paper copy of the Powerpoint slide presentation is on file in the Board office. A copy of the complete 2008 operating budget overview, which includes both the Service and the Parking Enforcement Unit, is appended to this Minute for information.

Chief Blair responded to a number of questions by the Board. The Board was specifically concerned about the rising court security costs and the impact the costs have upon the Service's operating budget. The Board noted that 125 new courtrooms have opened since 1990 when the municipality assumed responsibility for providing court security and that the level of staffing since 1990 has increased by 100%.

The following persons were in attendance and delivered deputations to the Board:

- Mr. Chai Kalevar;
- Ms. Anna Willats, Toronto Police Accountability Coalition*;
- Mr. Spiro Koumoudouros, The House of Lancaster; and
- Ms. Susan Gapka.

* written submission also provided; copy on file in the Board office.

The Board was also in receipt of a written submission from Mr. James Cook; copy on file in the Board office.

The Board received the presentations, the deputations and the written submissions.

Toronto Police Service

2008 Operating Budget Overview



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Introduction

Section 39 of the *Police Services Act* requires that “[t]he board shall submit operating and capital estimates to the municipal council...” that show the amounts needed to maintain the police service and to pay the Board’s operating expenses. The role of the City Council is to establish “an overall budget for the Board,” upon reviewing these estimates.

The Toronto Police Services Board Budget Sub-Committee, which was originally established in June of 2004 (Min. No. P207/04 refers), meets during budget preparations (which occurs annually) to review preliminary Toronto Police Service Operating and Capital Budgets and to establish a process and timelines for submission of the budgets to the City. Membership on the Sub-Committee includes the Chair and other Board members, representatives of the City of Toronto and representatives of the Toronto Police Service.

For the 2008 budget process, the Budget Sub-Committee undertook a detailed examination, meeting 6 times to review the Service’s budgets and to establish comprehensive cost-saving strategies.

The Board is seeking the advice of the community with respect to the proposed 2008 operating budget for the Toronto Police Service, the Parking Enforcement Unit and the Toronto Police Services Board. This document has been prepared as the basis for discussion at the Special Public Board Meeting scheduled for:

Monday November 5, 2007

6:00 PM to 8:00 PM

Toronto Police Headquarters

40 College Street

2nd Floor Auditorium

Those wishing to speak at the meeting are request to contact Ms Deirdre Williams, Board Administrator at 416-808-8094 or via email at Deirdre.williams@tpsb.ca. Speakers will be allotted a maximum of 5 minutes each.

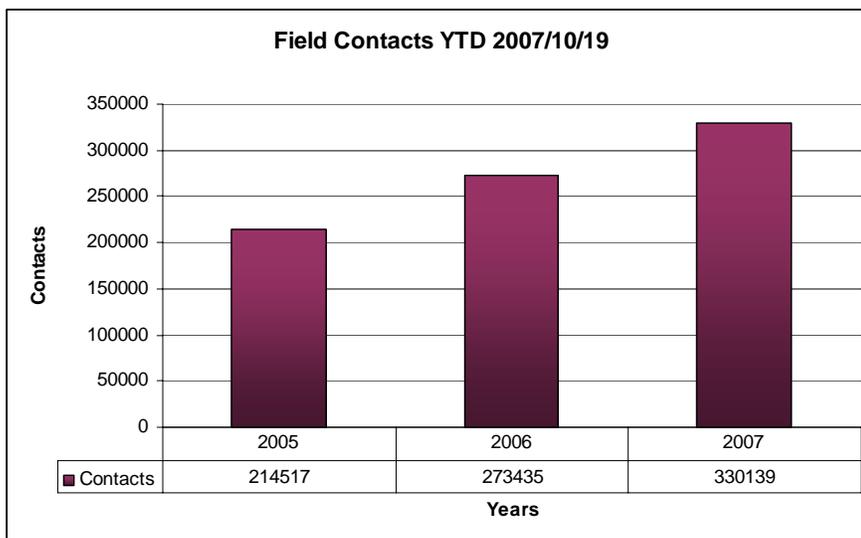
Key Service Indicators

Seven Major Crime Indicators

Offence	2005		2006		2007	
	%chg	Total	%chg	Total	%chg	Total
MURDER	28%	64	-14%	55	25%	69
SEXUAL ASSAULT	1%	1397	-11%	1240	-15%	1060
ASSAULT	3%	15524	0%	15500	-4%	14827
ROBBERY	1%	3466	5%	3622	1%	3644
BREAK AND ENTER	-15%	8691	6%	9189	-9%	8346
AUTO THEFT	-11%	7123	-1%	7043	-4%	6766
THEFT OVER	-16%	893	1%	902	-10%	810
TOTAL	-5%	37158	1%	37551	-5%	35522

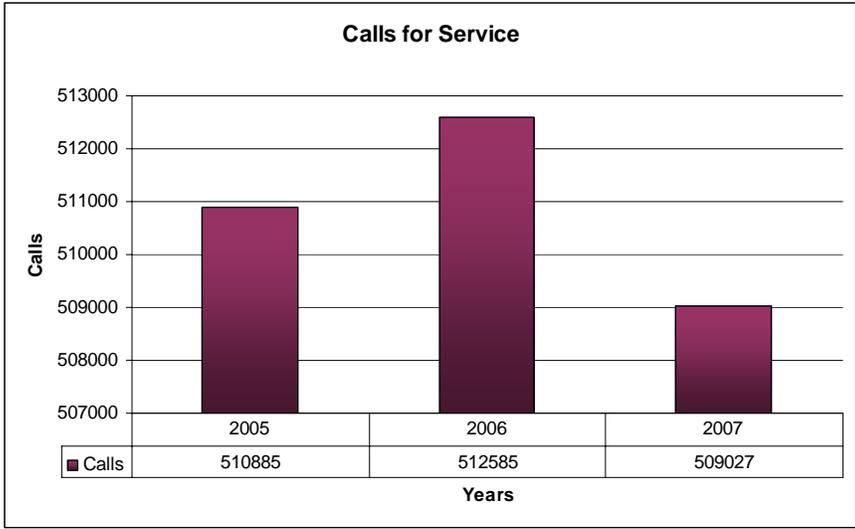
- Seven major crime indicators are used within the Service as a high level barometer of crime within our city. We experienced an overall decrease of 5% in the number of major crime incidents as of October 19, 2007, compared to the same period in 2006.

Field Contacts



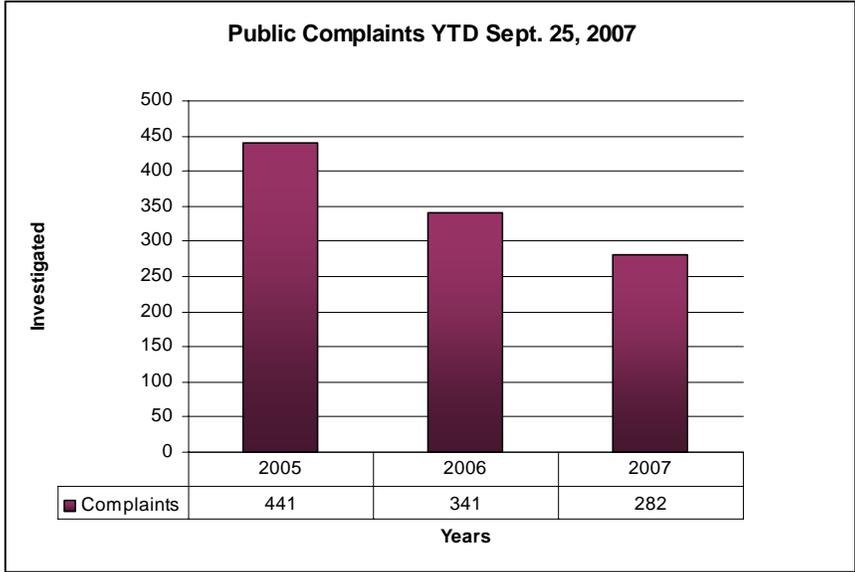
- Service members have increased the number of field contacts by over 20% as of October 19, 2007, compared to the same period in 2006.

Calls for Service



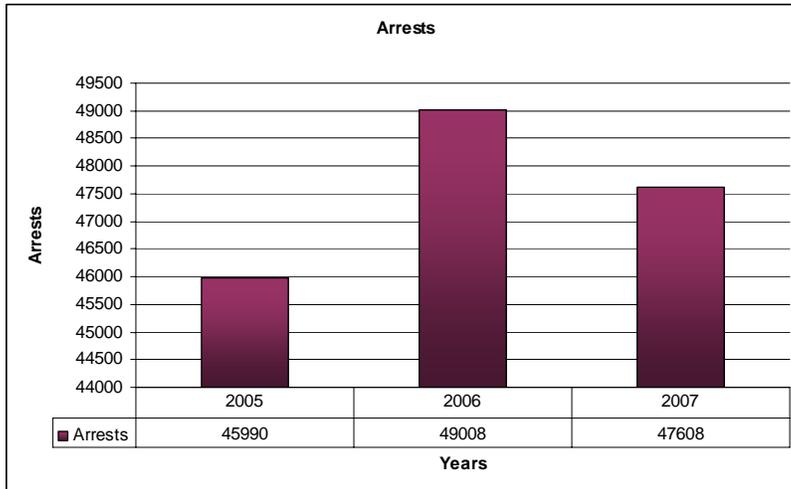
- There have been 3558 fewer calls for service as of October 11, 2007, compared to the same period in 2006.

Public Complaints



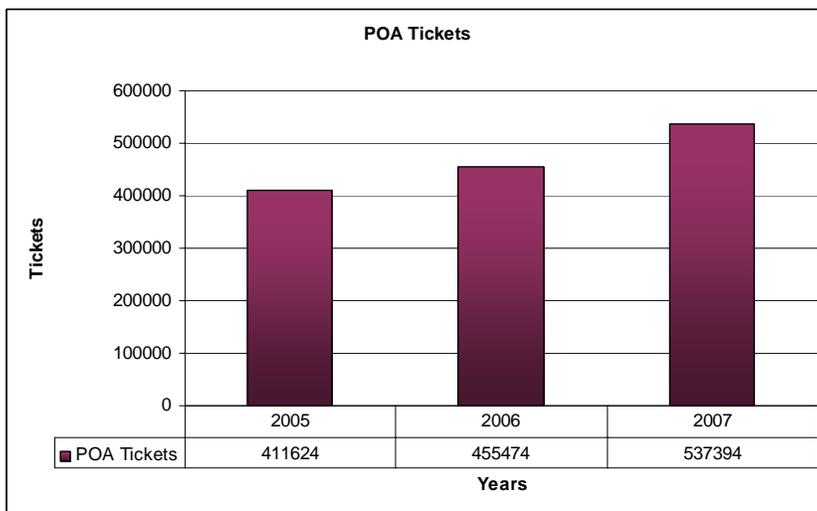
- The Service investigated 17% fewer public complaints as of September 25, 2007, compared to the same period in 2006.
- A more detailed review of public complaints is included within the Annual Statistical Report posted under the Publications section of our web site at www.torontopolice.on.ca.

Arrests



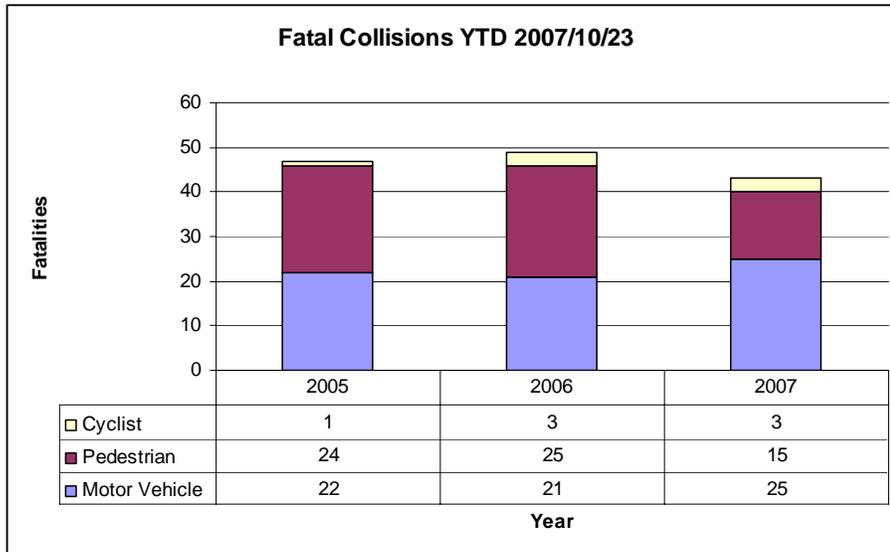
- There were 1400 fewer arrests as of October 19, 2007, compared to the same period in 2006.

Provincial Offence Act Tickets



- Service members issued over 17% more Provincial Offences Act (traffic) tickets as of October 23, 2007, compared to the same period in 2006.

Collision Fatalities



- There were 6 fewer fatal collisions as of October 23, 2007, compared to the same period in 2006.
- There were 10 fewer pedestrian fatalities as of October 23, 2007, compared to the same period in 2006.

Absenteeism

- The percentage of uniform staff absent per day has declined from 2.40% in 2006 to 2.32% in 2007. Civilian staff absent per day has declined from 2.76% in 2006 to 2.70% in 2007.

Meeting Service Priorities

Community Policing Partnerships – create and improve partnerships with the community to promote community mobilization

Safety of Vulnerable Groups – improve police response to, and address the needs of, women and children who are victimized

Community Safety and Security – increase efforts to ensure that members of the community are able to live without fear of intimidation, harassment, or attack

Traffic Safety – increase efforts to support the safe and efficient flow of traffic, and the safety of our drivers, passengers, cyclists, and pedestrians

Service Delivery – ensure police are a visible part of the community, fostering a mutually respectful, beneficial, and professional relationship, oriented to community needs

Human Resources – ensure that members have the skills and abilities needed to provide effective, professional, non-biased services, and strive to be representative of the communities we serve

The Toronto Police Service continues to work diligently to enhance community safety. In addition to our routine emergency response activities, Service members are engaged in an extensive list of ongoing initiatives focused on our priority related goals. Examples of the initiatives relating to each priority demonstrate our ongoing commitment to enhancing community safety.

Further information on the Service's Priorities and the Service's Performance in relation to the Priorities can be found in the Toronto Police Service's 2006-2008 Business Plan and the 2006 Service Performance Year End Report. Both documents can be found in the Publications section on the Service's website (www.torontopolice.on.ca).

Priority – Community Policing Partnerships – Examples of Initiatives:

- Community Mobilization Unit programs include the Empowered Student Partnerships (ESP), a police-led program assisting high school students in developing yearly safety plans and dealing with issues such as relationship violence, internet safety and gang violence, and the Public Education and Crime Eradication (PEACE) Project, which enables youth to work with police and community partners to eradicate gun and gang violence. *(Further information on these programs are available on the Service website, www.torontopolice.on.ca, in the Community Mobilization section, under Youth Programs.)*
- Service participation in the City of Toronto Community Safety Secretariate to reduce violence in the 13 Priority Neighbourhoods.
- Community Police Liaison Committees composed of community volunteers and police representatives in each police division to assist police in identifying, prioritizing, and resolving local policing issues within the local community
- Community Consultative Committees work to address the needs of specific communities (currently, the Aboriginal, Black, Chinese, French, Gay/Lesbian/Bisexual/Transgender/Transsexual, Muslim, South and West Asian communities are represented).
- The Chief's Community Advisory Council and Youth Advisory Committees give youth, businesses, and social agencies a voice in identifying, prioritizing and resolving policing issues within the community.

Priority – Safety of Vulnerable Groups – Examples of Initiatives:

- The Child Exploitation Section (CES) of the Sex Crimes Unit works with other law enforcement agencies, Internet Service Providers (ISP), and many non-governmental organizations in the fight against the abuse of children.

- The CES has contacted victims of on-line child sexual abuse and their family members to advise them of financial support (available through the Victim Justice Fund) for counseling. Over a dozen local children and family members have been offered funds (up to \$1500 per child and \$800 per family member) for additional support.
- The Special Victims Section of the Sex Crimes Unit works regularly with public health services, shelters, social service agencies, and street workers to provide support for victims of sexual assault and exploitation to encourage them to speak with the police.
- A variety of anti-violence and domestic violence strategies have been implemented across the city to increase victim safety, including victim notification when an offender is released into the community; ongoing compliance checks to ensure the offender is abiding by the conditions of his/her release; and, early intervention strategies to assist victims in response to incidents that do not necessarily involve a criminal occurrence.
- Domestic violence strategies are carried out in partnership with community organizations/agencies, such as the Woman Abuse Council, that provide diversion programs for victims of domestic violence.
- The Service's Community Mobilization Unit and the Victim Services Program have developed a youth education program that deals with domestic violence, teen abuse, and date rape.

Priority – Community Safety and Security – Examples of Initiatives:

- The Toronto Anti-Violence Intervention Strategy (TAVIS) uses community mobilization and enforcement strategies to reduce violence and enhance community safety. All officers of the Toronto Police Service, including four Rapid Response Teams, the Toronto Drug Squad, the Guns and Gangs Task Force and Intelligence Services support the divisions in carrying out the strategy.
- Major Service investigative projects targeting guns and gangs include Project Green Apple, relating to the Yonge Street Boxing Day shootings, and Project XXX focusing on gun and gang activity in the Jamestown community.
- The Hate Crime Unit meets and consults with community organizations, including the Ismaili Council for Canada, the League for Human Rights-B'nai Brith Canada, the Islamic Foundation of Toronto, the Canadian Jewish Congress, Northwood Neighbourhood Services, and the Muslim Council of Canada, to work to address community needs and look for ways to improve the effectiveness of Service initiatives to reduce hate/bias crimes.
- The Hate Crime Unit partnered with the Empowered Students Partnership (ESP) program in 2006 and provided information and training to school liaison officers about hate/bias activity that may occur in schools and the proper response to it. The Unit also met with officers from Community Mobilization Unit regarding

hate/bias crime education at the elementary level and delivered training to elementary school liaison officers.

Priority – Traffic Safety – Examples of Initiatives:

- On a monthly basis, Traffic Services engages in city-wide initiatives aimed at reducing traffic deaths and injuries, and to ensure the safe and orderly movement of traffic within the City of Toronto. These initiatives include traffic safety and speed watch programs, pedestrian and senior pedestrian education programs, provincial seatbelt campaigns, safe cycling, and road and rail safety initiatives.
- Traffic Services actively works with the Ontario Association Chiefs of Police (OACP), the Canadian Association of Chiefs of Police (CACP), the Ministry of Transportation (MTO), and other police agencies and community groups to develop and launch many of these strategies.
- In addition, each division co-ordinates targeted enforcement in response to local traffic complaints and community concerns.

Priority – Delivery of Service – Examples of Initiatives:

- The Toronto Police Service Internet site provides the community with information on what citizens can expect when stopped by police. Information is also available on how to compliment or complain about the conduct of police officers.
- The Service has 6 volunteer programs, including the Auxiliary, Adult and Youth Corps Volunteers, Victim Services, Rovers, Consultative Committees, and Chaplains volunteer programs.
- The Community Mobilization section of the Toronto Police Internet site contains a 'Newcomer' section with public safety information translated into various languages. The information on the site is intended to educate new immigrants on their rights and responsibilities under Canadian law along with information on policing services in Toronto.
- The Toronto Police Internet site provides information on ongoing police community initiatives. Community safety, charity activities and community police consultative initiatives are routinely displayed.

Priority – Human Resources – Examples of Initiatives:

- The number of public complaints relating to officer conduct decreased 15% between 2005 and 2006. It should be noted that this reduction in public complaints occurred while Toronto Police officers significantly increased their involvement in arrests and public contacts.
- In 2006, women and visible minorities made up 54% of a 144 member recruit class. Efforts continue in 2007 in the recruitment and hiring of female and racial minority candidates.

- The Community Mobilization Unit provides a 7-day community mobilization course for officers through the Training and Education Unit, and meets with divisional Community Response officers to support local initiatives.
- All Service members attend diversity training. Issues of culture, disability, gender, race, and sexual orientation, as well as the principles of equal opportunity and human rights are integrated into new and existing training programs.

Continuous Service Improvement / Initiatives

The Service is continually looking for ways to improve service delivery, support and management practices. Initiatives in this regard include:

Increase staffing and redeployment to front line (total of 450 officers to front-line)

Statistical Comparison Tool (Statcom) – regular review of key statistical service indicators

Toronto Anti-Violence Intervention Strategy (TAVIS)

On-Line bicycle registry

Review of Divisional Policing Operations (in progress)

Implementation of City Auditor General's recommendations on Training & Education unit

City Auditor General's review of Court Services (in progress)

Internal reviews of Facilities Management and Radio & Electronics units

IMPART Review– Complete review of the Service's records processing system

Fleet Operations Review (to be completed by City Auditor General in 2008)

Establishment of Project/Contract management framework

Various Environmental Initiatives in partnership with the City

The Overall Police Budget

The total Police Service budget request for 2008 is \$839.8M (gross), or \$801.4M (net). The City provides funding for the net amount. All information provided in this document is in reference to the 2008 operating budget request (excluding new initiatives in the amount of \$2.1M that are currently being reviewed by the Chief and the Board).

89% (\$745M) of the total Police Service budget is committed to salaries and benefits for 5,510 officers, 2,001 full-time civilians, and part-time or casual employees.

11% (\$95M) provides for operating expenditures to support the staff (e.g. vehicles, clothing, equipment, maintenance, etc.)

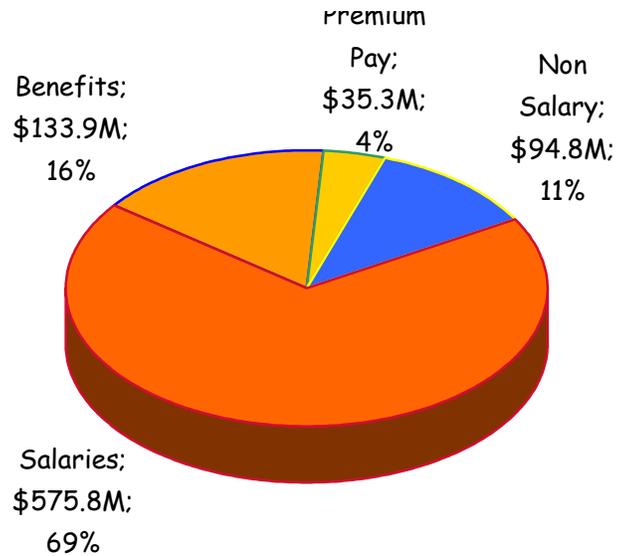


Figure 1– Breakdown of Operating Budget

Budget Allocated to Core Policing and Support to Core Policing

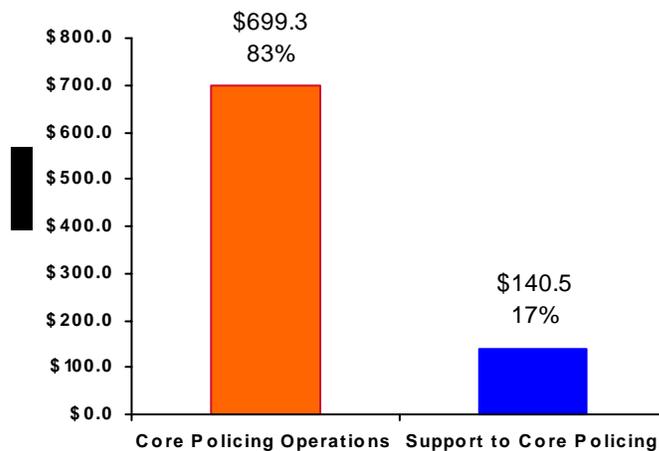


Figure 2 – Breakdown of Core and Support

Core Policing Operations includes, but is not limited to:

divisional primary response units (these officers respond to the immediate needs of the community, including emergency and non-emergency calls)

community policing (including officers assigned to Alternate Response, those addressing community problems, working in high-crime areas, working with the community and schools, etc.)

traffic services throughout the city (including traffic enforcement, investigation of collisions, coordination of RIDE, etc.)

divisional supervision and support (includes staff sergeants, as well as station duty officers, clerical and management staff in the divisions, etc.)

investigative/detective functions (both in the divisions, and in specialized squads such as Homicide, Fraud and Sex Crimes Unit)

specialized units (such as Emergency Task Force (ETF), Mounted and Police Dog Services, and Marine Unit)

court security, transportation of prisoners, and document services related to courts

communications (i.e. 911)

In order for our personnel to effectively do their jobs, they require a healthy effective and safe working environment, reliable information, equipment and vehicles as well as necessary and mandatory training. In addition, mechanisms must exist to ensure all members are in compliance with the Service's values. This is achieved through various activities and services that support our core services.

Support to Core Policing includes, but is not limited to:

Information Technology Services

Fleet and Materials Management

Facilities Management

Training & Education (i.e. C.O. Bick College), including the cost of Recruits during training

Human Resources (e.g. Employment, Labour Relations, Occupational Health and Safety)

Professional Standards and Risk Management

Financial Management

Corporate Planning

The Service's annual operating budget is comprised of salaries, benefits, premium pay, services and equipment. Information on each of these categories follows:

Salaries

The total salary budget request for 2008 is \$575.8M. This is the largest component in the Service's budget.

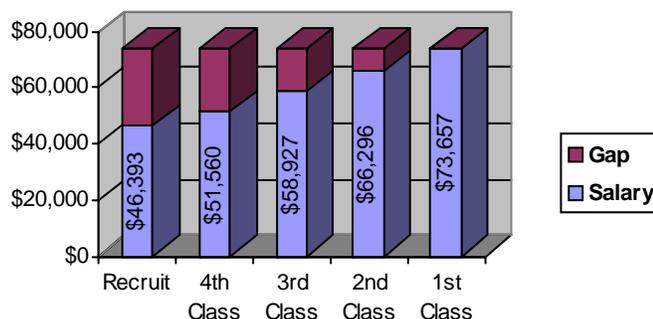
Uniform

The police officer salary budget is based on the Council authorized strength of 5,510. Police officers are hired three times per year in set classes, as determined by the Ontario Police College. The Service's salary budget is built up from zero each year and is based on an average deployed strength of 5,510 and may be over or under at a given point in time.

The following items are taken into account in determining this budget:

- How many officers we anticipate we will have at the beginning of the budget year (our starting point)
- Separations (retirements, resignations) anticipated for the year (note: the Service loses about 250 officers, on average, per year)
- Planned hiring by recruit class (3 each year)
- Estimate of unpaid leaves of absence
- Salary increases due to reclassifications (officers progressing through salary scales)

Recruits and the Progression from 4th Class Police Constable to 1st Class Police Constable



Recruits are hired 3 times a year. The Service pays the recruits while they are in training (4.5 months). When recruits graduate to "police officer," they

Figure 3 – Salary Progression of a Recruit to First Class Constable

start as a 4th-class constable, and are promoted each year until they become a Police Constable, 1st Class.

Figure 3 shows the “gap” between the salary of a recruit from 4th class to 1st class constable (salary figures are for 2007, and do not include benefits). The progression through the ranks (4th to 1st) impacts the Service budget as each year the reclassification cost must be included in the budget request.

Civilians

The civilian salary budget is based on the Council authorized strength of 2,001 positions. Civilians vacancies are replaced as they occur. Therefore the budget is based on authorized strength less gapping and is estimated considering the following:

- How many Civilians we anticipate we will have at the beginning of the upcoming budget year (our starting point)
- Anticipated vacancies throughout the year
- Estimate of unpaid leaves of absence (note: 2.7% gapping is budgeted for Civilians in 2008)
- Salary increases due to reclassifications (staff progressing through salary scales)

Benefits

The budget for payroll deduction benefits is based on the number of employees and their salaries. The budget development process for negotiated benefits and other requirements (e.g. WSIB) is based on an analysis of prior years’ trends and industry projections.

Benefits (totaling \$133.9 M) represent 23.3% of salary costs and

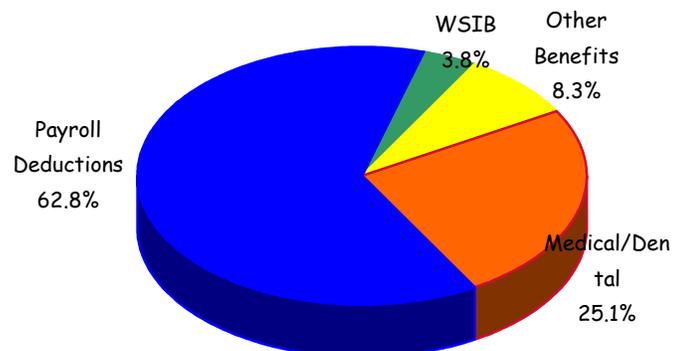


Figure 4 – Breakdown of Benefits Budget

15.9% of the Service's total gross budget. The benefits are comprised of statutory deductions and requirements as per the collective agreement.

Standard payroll deductions (Canada Pension Plan, Employment Insurance, pension and Health tax) are a significant component at a cost of \$84M.

Costs associated with the Workers Safety Insurance Board (WSIB) amount to \$5M.

Medical and dental coverage total \$34M. The Service's annual increases in this category are significantly less than industry trends. Other benefits negotiated as part of the collective agreements cost \$11M (e.g. sick banks, retiree life insurance, etc.).

Premium Pay

When staff are required to work beyond their normal assigned hours, the collective agreements require that they be paid or receive time in lieu, at time-and-a-half.

The budget determination for premium pay is based on future year requirements taking into account prior years spending history, estimated changes in activity levels and Service initiatives that may impact the requirement for premium pay. Premium pay budget (excluding the impact of salary increases) has remained at a constant level since 2002 (Figure 5).

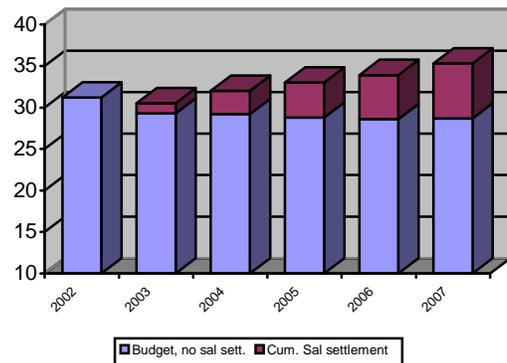


Figure 5 – Historical Premium Pay Budget

Types of Premium Pay

The majority of premium pay (53% or \$19M) is incurred due to the requirement for officers to attend court to testify (Figure 6). While the ability to impact criminal court scheduling is limited, the CASC (Computer Assisted Scheduling of Court) system allows the service to schedule officers for traffic court (Provincial Offences Act) more efficiently by considering the officer's working schedule.

“Overtime” is incurred when officers are required to work beyond their regular shift.

“Callback” is incurred when an officer works on a scheduled day off or is required to return to work while they are “off duty.”

Figure 6 below provides a breakdown of premium pay.

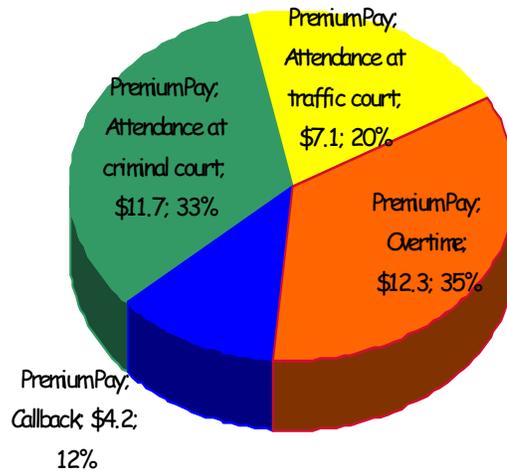


Figure 6 – Premium Pay by Reason for Expenditure

Premium Pay Controls

The Service has taken several measures to control or reduce premium pay costs including the following:

- All overtime must be approved by a supervisor before it is worked
- Developed a policy for overtime/callback (August 2002)
- Requirement for daily reporting of overtime
- Work with Crown to reduce the number of witnesses required for court
- Enhancements to compress frequency of court attendance
- “Spot checking” at court locations to ensure that only required members are in attendance
- Improved planning for special events

- **Modified shift schedules, where possible, to reduce costs**
- **Regular monitoring of “no lunch hour taken” claims**
- **Premium pay expenditures are provided to senior management on a regular basis**
- **Monthly variance reports, that include premium pay, are sent to each unit**
- **Biweekly variance reports comparing spending to budget are provided to Divisional Policing and Specialized Operations Commands**
- **Management access to financial management system (SAP) and Time Resource Management System (TRMS) to view current status of premium pay for their respective areas**

In addition to the above measures, the Chief recently reiterated his expectations with respect to premium pay expenditures to all Unit Commanders:

Overtime is to be authorized based on activities for:

- **Protection of life (i.e. Where persons are at risk)**
- **Protection of property**
- **Processing of arrested persons**
- **Priority calls for service (i.e. when an officer attends an emergency call where it would be inappropriate to wait for the relieving shift) – NOTE: Supervisors will ensure prompt relief of officers on overtime emergency calls**
- **Case preparation (where overtime is required to ensure court documentation is completed within required time limits).**

Non-Salary Expenditures

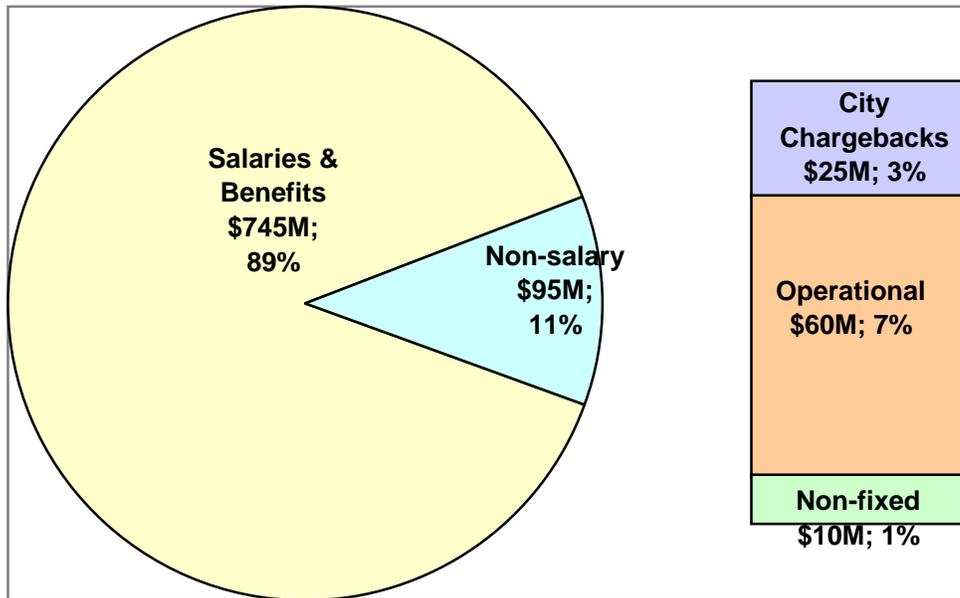


Figure 7 – Breakdown of Non Salary Expenditures

As shown in Figure 7 above, and as discussed below, non-salary expenses total \$95M or 11% of the Service's total gross budget.

City Chargebacks (3% of gross budget)

\$25M is budgeted for charges the Service pays to the City. These charges include such things as insurance coverage (\$8.2M), caretaking, maintenance and utility costs (\$16.4M for 44 police facilities).

Operational Support (7% of gross budget)

\$60M is budgeted for items directly required to support police operations. This includes costs to manage a fleet of 1,600 vehicles, 3,600 desktop computers, 450 in-car computer workstations, 1,200 printers and 3,200 radios, as outlined below:

- Vehicle related expenditures (purchase of replacement vehicles, gasoline, vehicle parts and tires, etc.) \$16.5M
- Lease/maintenance of computer equipment and software \$12.7M

- Purchase of replacement information technology and equipment in accordance with the Service's lifecycle replacement plan	\$7.3M
- Uniform clothing and equipment for 5,510 officers (uniforms, cleaning, ammunition, firearms, etc.)	\$7.5M
- Telephone and 9-1-1 services	\$5.9M
- Legal indemnification	\$1.1M
- Prisoner meals	\$0.4M

Non-Fixed Expenditures (1% of gross budget)

\$10M is budgeted for non-fixed expenditures. These expenditures are necessary for day-to-day operations and include items such as office supplies (\$1.7M), training and development (\$2.7M), facility modifications/ renovations (\$0.8M), photocopier rental (\$0.6M), health and safety supplies (\$0.4M), etc. Also included in this category is the cost of consulting expertise required by the Service (\$1.3M).

Revenues

The Toronto Police Service's 2008 budget request includes a revenue budget of \$38.5M. Currently, the largest revenue source to the Toronto Police Service is Provincial Grants. The Service receives almost \$16M annually under the Community Policing Partnerships and the 1,000 Officers Safer Communities Partnership Program Grants. The Province has indicated that these two grants will be offered in perpetuity; however, the grants are not indexed and therefore, the Service's share of costs will eventually be more than 50%.

Cost recoveries, which represent over 27% of revenues include such items as prisoner transportation recoveries (\$2.3M), secondment salary and benefit recoveries (\$1.9M) and recoveries from City Court Services (\$1.2M).

Fees for service total \$9.6M, and represent a quarter of total revenues. Fees are charged at cost recovery rates and the fees are reviewed every couple of years to ensure that they reflect current costs. Some examples of fees for service include paid duty administration fees (\$4.1M), false alarm fees (\$1.9M), accident reports (\$1.2M) and criminal reference checks (\$0.9M).

Other revenues are estimated at \$1.3M for 2008 and include sale of used vehicles (\$0.5M) and miscellaneous revenue amounts.

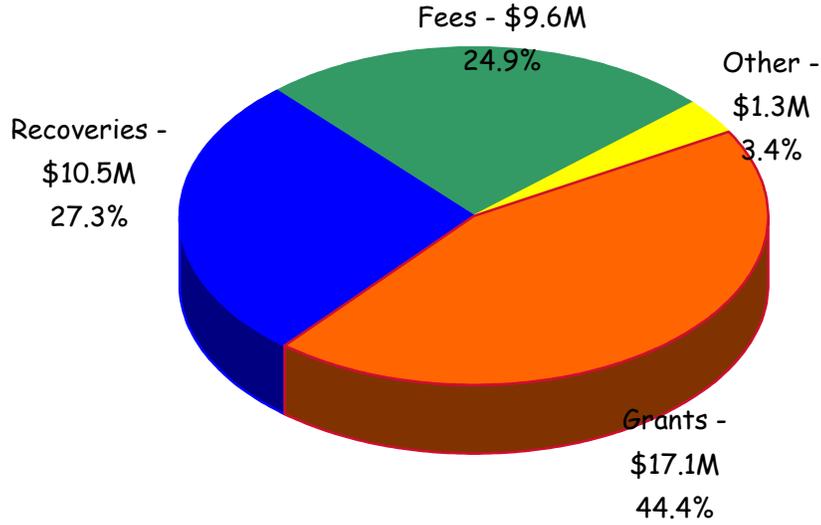


Figure 8– 2008 Revenue Budget

Operating Budget History

Figure 9 provides a snapshot of the Service's net operating budget over the last 4 years. For the years 2005, 2006 and 2007 the net operating budget increase has been declining year to year. This has been accomplished despite the addition of 250 officers (through the grant program), additional demands on court security, equipment lifecycle requirements and general inflationary impacts. Excluding the impact of collective agreement increases, the Service's operating budget has been rising by about 1.9% over the last 4 years, as shown in Table 1 below.

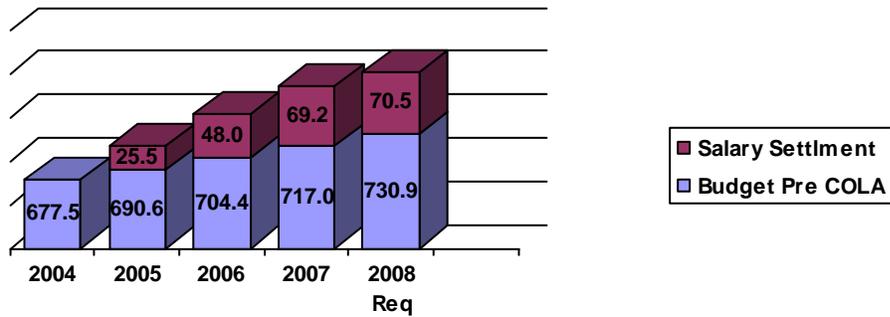


Figure 9 - Operating Budget History

Table 1 - Summary of year-over-year change to the Service's net budget:

Table 1 - Net Operating Budget History

	2004	2005	2006	2007	2008req
Net Budget	\$677.5M	\$716.1M	\$752.4M	\$786.2M	\$801.4M
\$ Increase		\$38.6M	\$36.3M	\$33.8M	\$15.2M
Total % increase		5.7%	5.1%	4.5%	
COLA % increase - impact*		3.8%	3.2%	2.8%	--*
% increase - other than COLA		1.9%	1.9%	1.7%	1.9%
Negotiated salary increase included in total % increase		3.75%	3.1%	3.0%	

* The 2008 contract negotiations are currently ongoing and therefore, the 2008 operating budget does not reflect a COLA amount. All references to COLA - Cost of Living Allowance - mean all contract negotiation impacts (salary and otherwise).

Pressures contributing to annual budget increases include:

- Negotiated salary increases
- Additional staff to reach uniform authorized strength of 5,510 (support costs related to these staff have been absorbed)
- Rising court security costs due to increasing number of court rooms, new cells and conversion of courts (e.g. from civil court to criminal court)
- Rising benefit costs
- Increased contributions to reserve for information technology equipment previously funded out of the capital budget

- Increased information technology costs related to disaster recovery and maintenance of computer software and equipment
- Higher gasoline costs
- Increasing demands for special events

Services Unique to Toronto or Ontario

Court Services

The Court Services unit breaks down as follows:

Court Security	\$38.2M
Prisoner Transportation	\$3.2M
Scheduling of Court and Pre-Trial Liaison	\$1.2M
Summons and Subpoenas	\$2.7M
Department of Justice Disclosure Program	\$0.5M

The cost of Court Services has increased from \$15.5M in 1990 (when these services were downloaded from the province to the municipality), to \$45.8M in the 2008 request. Court security, including prisoner transportation, is a large component at \$41.4M or 91% of the Court Services budget and has increased significantly since 1990.

Ontario is the only province where court security costs are borne by each Police Service. Although the Provincial Government determines the number and type of courtrooms in operation at any given time, the Service is mandated by law to provide court security for the courtrooms, associated public areas, and cells.

School Crossing Guards Program

The Service employs approximately 700 Crossing Guards

Budgeted direct costs (salaries, payroll deductions and equipment) for the 2008 request are \$5.8M.

In addition, the Service requires coordinators at the divisional and Service-wide level to facilitate the program (e.g. hire, train, supervise, arrange for emergency backfill and assess criteria for staffing).

Special Events

The Service is responsible for coordinating and policing hundreds of special events, parades and demonstrations. Some of the largest include Caribana, the Canadian National Exhibition, Taste of the Danforth, the Gay Pride parade and the Santa Claus parade.

The Service attempts to minimize the impact of special events on the Service's budget by:

- Requiring organizers to use Paid Duty officers where possible
- Use Auxiliary volunteer officers where feasible, and
- Assign officers to attend while on duty

It must be kept in mind that assigning officers on duty to special events could create pressures in other areas of the city and therefore must be managed accordingly.

Entertainment District

The downtown entertainment district (as defined by TPS and Council) contains approximately 100 licensed nightclubs with a total capacity of approximately 50,000 people.

Policing concerns include traffic, impaired driving, disorderly behavior, drug activities and thefts. The Service has responded to increased demands for service by placing high visibility police officers (Divisional, Mounted, Traffic and Emergency Task Force) during peak times, adding to the already high cost of policing this district.

Lifeguards

The Service employs approximately 90 Lifeguards during the summer months to supervise Toronto's beaches. Toronto's public pools are supervised by City employed Lifeguards.

Budgeted costs for 2008 are \$0.8M.

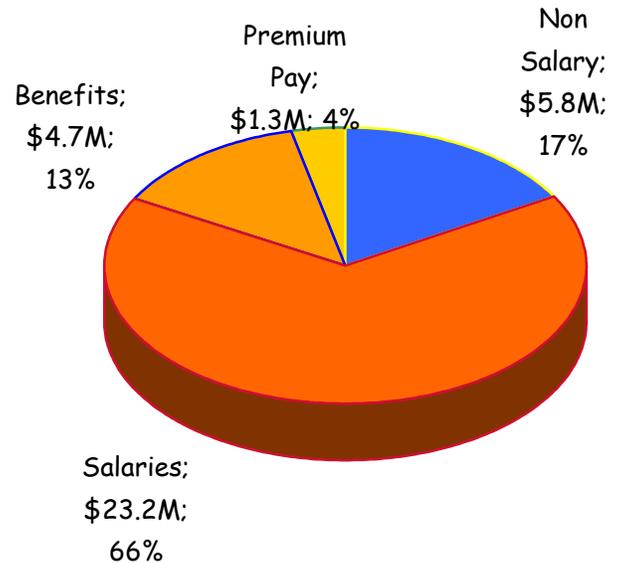
While this is not a core service, the program does provide policing benefits as the Lifeguards report suspicious behavior to the Marine Unit.

Parking Enforcement

The Service's Parking Enforcement operating budget is separate and apart from the Service's budget. The parking enforcement operation is managed by the Service and reports to the Deputy Chief, Specialized Operations Command.

The total Parking Enforcement budget request for 2008 is \$35M (gross), or \$33.9M (net).

Figure 10 – Breakdown of Expenditures



84% (\$29M) is committed to salaries and benefits for 395 Parking Enforcement Officers, administrative and management staff. The remaining 16% (\$6M) provides for daily operating expenditures (e.g. lease of facilities, operation and purchase of vehicles, and maintenance of handheld parking devices).

Parking Enforcement assists in providing safe and orderly traffic flow, responds to public and private parking concerns, and regulates parking through the application of the City of Toronto's by-laws.

The City of Toronto receives all of the revenue collected from the issuance of parking tags. The projected parking tag issuance for 2008 is 2.8M tags. At an average fine per tag of \$30.00 the projected revenue to the City for 2008 is \$68.9M (based on a collectable rate of 82%). The annual operating budget for Parking Enforcement is funded by the City from the parking tag revenue.

**THIS IS AN EXTRACT FROM THE MINUTES OF THE SPECIAL PUBLIC MEETING
OF THE TORONTO POLICE SERVICES BOARD HELD ON NOVEMBER 05, 2007**

**#P345. TORONTO POLICE SERVICES BOARD – 2008 OPERATING BUDGET
OVERVIEW**

Ms Joanne Campbell, Executive Director, delivered a presentation on the Toronto Police Services Board's 2008 operating budget overview.

A copy of the complete 2008 operating budget overview is appended to this Minute for information.

The Board received the presentation by Ms Campbell.

Toronto Police Services Board

2008 Operating Budget Overview



TORONTO POLICE SERVICES BOARD

2008 OPERATING BUDGET REQUEST

The following is a summary of the 2008 operating budget request for the Toronto Police Services Board. (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 over the 2007 budget 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 Board for collective bargaining was delivered to the Board. It is anticipated that this initiative will continue 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.

Summary

The Board's 2008 operating budget request of \$2,232,900 represents a 0.4% decrease over the 2007 budget.

**THIS IS AN EXTRACT FROM THE MINUTES OF THE SPECIAL PUBLIC MEETING
OF THE TORONTO POLICE SERVICES BOARD HELD ON NOVEMBER 05, 2007**

#P346. ADJOURNMENT

Alok Mukherjee
Chair