

Toronto Police Service
Response to Questions on the 2020 Operating Budget
Updated: September 2020

Introduction: A detailed, line-by-line budget by organizational unit for the Toronto Police Service's 2020 Council-approved operating budget was posted on the Service's website on August 18, 2020. A number of inquiries were made regarding this information. This document outlines those questions, along with responses to those questions.

Question	Answer
What kind of book and magazine subscriptions does the service subscribe to?	The Service subscribes to such publications as InfoTech Advisory Seat and Pluralsight (learning tool) for IT; specific online service manuals and publications for Fleet; Ontario Police Video Training Alliance membership, Youth Crime Justice Act, Criminal law quarterly and legal aspects of policing for the Police College; Emotional survival for law enforcement and Canadian Safety reporter for wellness; Lexis Nexis and annual editions of criminal codes and Hubbard law of privileges and legal aspects of policing for Legal Services.
I see there is a \$1.9M recovery listed for gasoline. Where does that come from?	Toronto Paramedic Services utilizes the Service's gasoline and then reimburses the Service.
Just making sure I understand, the spreadsheets are showing full recovery for paid duty earnings because they are paid by the requestor i.e. MLSE?	The budgeted revenue includes all revenue that can be reasonably estimated by the Service and the actuals include all revenue the Service actually received. Paid duty revenue and costs are both included in the disclosure. The earnings paid by the Service to officers is captured in account 1515 and the revenue that is billed to paid duty customers for payment to the officers (that offsets this cost) is shown in 8502. There are other recoveries associated with paid duties such as police vehicle rentals and an administrative fee. See the chart of accounts for all of the paid duty related accounts.
What are the "new initiatives" totaling \$4.5M in the total service budget?	New initiatives include: 1) projects to combat guns and gang violence in the City (\$3.3M for salaries & benefits) which are funded by the Provincial grant, for a net zero budget impact to the Service; 2) funding for retired police officers to support the Community Investigative Support Unit (CISU) \$1.2M
I read the notes for central sick bank. Is the \$4.2M budgeted what's expected to be drawn for a regular sick day? What does long-term sick mean? Is that different than disability?	As per the Collective Agreements, the Service self funds long term disability. The expense in this account is for members on long term sick under the Central Sick Bank provisions of the collective agreements. Members who are not covered by the Central Sick Bank are covered by long term disability insurance.
I'm not understanding the "sick bank credit grants" - what does that mean?	Service members accumulate credits to their sick banks to be used as time off when sick. For members joining the Service prior to 2016, a portion of the accumulated credits can be paid to members upon retirement as per the collective agreements.
Under clothing reimbursements spent to-date, there's a negative figure. How did that happen? Did officers reimburse the service for clothes? What does "qualified" clothes mean?	The negative (credit) figures are a result of the reversal of year-end accounting accruals for estimated costs of clothing reimbursements, as final payments are not processed until after the books have closed. Reimbursements are made twice per year, the first payment for 2020 has been postponed to the end of the year as a result of COVID-19. Qualified clothes budget line reflects payments for plainclothes officers in lieu of uniform. Qualified clothes covers numerous clothing items that are normally provided to officers as part of the uniform, i.e., trousers, shirts, etc.
Can you explain the costs under legal indemnification - what would the circumstances be?	As per the uniform collective agreement, a member charged with but not found guilty of a criminal or statutory offence, because of acts done in the attempted performance in good faith of his/her duties as a police officer, shall be indemnified for the necessary and reasonable legal costs incurred by the member during the investigation of the incident that resulted in those charges being laid and for the necessary and reasonable legal costs incurred by the member in the defence of such charges.
What is the need for external lawyers and planners? What is meant by planner?	The Toronto Police Service uses the same chart of accounts as the City of Toronto with some adjustments to take into account operational differences. The Toronto Police Service has only used this account for external lawyers, as determined in consultation with City legal staff, as a service undertaken for legal advice or opinion which requires expertise and time that is not available by City staff.
What is the separate legal costs for the board for?	The Board is a separate entity from the Service and, therefore, has its own budget.
Same question regarding the board and external planners?	The Board is a separate entity from the Service and, therefore, has its own budget.
Personal property care: What kind of things can be reimbursed for? Cell phones etc.?	Reimbursements have been mainly for clothes and eyeglasses damaged while on duty.

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<p>These are the largest overages in the total service budget, wondering if there's an explanation for the large overages COMPUTERS - HARDWARE 630,400; 3,483,305; 379,800; 2,004,091: -1,624,291 COMPUTERS - SOFTWARE 634,200; 4,211,346; 640,800; 2,240,291: -1,599,491</p>	<p>The Service's budget to actuals is influenced by many factors during the year including grants, departmental transfers, and in-year spending decisions in response to emerging priorities. Once the budget is set, it is typically not adjusted for in-year changes in order to maintain quarter-to-quarter budget comparability. Rather, fluctuations are reflected in the 'actuals' and through the over/under variance. This is reported to the Board through a quarterly variance report. Moreover, if sufficient funding is available, the Service may advance the purchase of additional materials/supplies/ammunition in order to reduce future year pressures.</p> <p>The overages for computer hardware and software are mainly resulting from grant funded projects – mostly due to Community Safety & Policing (CSP) grant and Guns and Gangs grant. These grant related expenditures are offset by grant revenue, resulting in net zero impact to the Service.</p>