



LONDON POLICE SERVICES BOARD

Budget Resolution Proposal

Presentation to Strategic Priorities and Planning Committee

August 29, 2016

London Police Services Board



Premise

- Both Parties are seeking to resolve this budget dispute amicably and in London.
- London Police Service requires the six additional resources (valued at \$4.1MM/4 yrs) outlined in its original request.
- London Police Services Board (LPSB) require written assurance from the City that it is accruing sufficient funds for the LPSB to meet the anticipated Market Value Adjustment (MVA) on December 1, 2018 (currently estimated at \$3.3MM).
- City Council does not wish to increase the current tax base beyond the approved amount.
- LSPB proposes five items for Council's consideration to resolve this budget impasse.



Resolution Proposal

1. Six Additional Resources

- City Council provides LPSB with a minimum of \$300,000 (plus flow-through) of additional funds over and above the amounts already approved for each of the three years 2017-2019 inclusive.
- LPSB will be responsible for any shortfall associated with these six resources.
- London Police Service will submit to the LPSB business cases for any new resources required in subsequent years over and above these six positions.

Approved by Council on March 10, 2016						4 Year Total
	2015	2016	2017	2018	2019	
Council Approved		96,283,525	97,448,639	99,161,180	100,162,963	
Shortfall		900,000	985,000	1,069,000	1,143,000	4,097,000

Proposal						4 Year Total
	2015	2016	2017	2018	2019	
	Revised	Recommended	Recommended	Recommended	Recommended	
Revised Budget	94,837,524	96,283,525	97,448,639	99,161,180	100,162,963	
Potential Tax Impact	0	0	300,000	600,000	900,000	1,800,000
	<u>94,837,524</u>	<u>96,283,525</u>	<u>97,748,639</u>	<u>99,761,180</u>	<u>101,062,963</u>	



Resolution Proposal

2 & 3. Market Value Adjustment Assurances

- LPSB seeks written assurance from Civic Administration that the City:
 - (i) is accruing funds over the 2016-2019 budget cycle to accommodate the December 1, 2018 MVA as stipulated in the Working Agreement,
 - (ii) will approve those funds for their release prior to November 1st, 2018,
 - (iii) recognizes that the MVA is in addition to the amount that will be submitted by the LPSB for 2019.
- The MVA is currently estimated at \$3.3 million and will impact the LPS Operating Budget on January 1, 2019.



Resolution Proposal

4. Strategic Working Group

- London Police is interested in establishing a Strategic Joint Working Group comprised of members of the LPS Administration and Civic Administration, to meet as required and make recommendations on common issues related to public safety and law enforcement.
- Examples include: funding models, deployment strategies and partnership opportunities.
- The Joint Working Group to be co-chaired by one senior member each from the LPS Administration and the Civic Administration with the composition of members varying based upon the issue at hand.



Resolution Proposal

5. Settlement Agreement

- London Police Services Board and Civic Administration draft and execute a Settlement Agreement inclusive of the above items no later than September 7th, 2016 so that it can be formally approved by City Council and the London Police Services Board by the end of September, 2016.

Thank you!