
2017 OPERATING BUDGET BRIEFING NOTE

Toronto Police Services Alternative Deliveries

This briefing note responds to Budget Committee motion 28.1 #1 (c) adopted on December 20, 2016, requesting the City Manager and the Deputy City Manager and the Chief Financial Officer to provide a briefing note on the impacts by Division of the Toronto Police Services alternative deliveries (as outlined in the Toronto Police Services preliminary budget notes) on City of Toronto divisions and how the additional pressures in each budget will be met.

Issue/Background:

- Arising from the City's 2011 Core Service Review Initiative, the Police Services Board proposed in 2013 to divest itself of the Lifeguard and Crossing Guard Programs, and transfer them to appropriate City Divisions to concentrate on its core functions. The City Manager undertook a review to ascertain the cost of this proposed transfer in 2014.
- The results of this review were reported in the 2015 Budget process and the transfer was not recommended because of the additional cost which would arise from City delivery of these services.
- In February 2016, the Transformational Task Force (TTF) was created and began work on a plan to modernize the Toronto Police Service. An interim report was issued in June 2016 outlining 24 interim recommendations. Included were Interim Recommendations #13 and #14 seeking the elimination of the Lifeguard and Crossing Guard programs as non-core policing services and the transfer of them to a City division or an Alternative Service Delivery structure.
- At the October 20th, 2016 Toronto Police Services Board (TPSB) meeting, the Service presented the 2017-2019 Operating Budget Submission which included a reduction of \$3.8 million for the transfer of service to the City of the Lifeguard \$1.1 million and Crossing Guard Programs \$2.7 million effective July 1, 2017.
- A motion was adopted by the TPSB at the October 20th, 2016 meeting regarding the Lifeguard and School Crossing Guard programs as follows:
 - *“THAT the Chief of Police continue to operate the Lifeguard and School Crossing Guard programs under the current operational model for a transition period of up to one year, no later than July 2018, to allow for the transfer of the programs to the appropriate responsible body for the September 2018 to June 2019 school year. That the Board request the City to fund the programs during the transition period from*

non-program revenue until the transition date, at which time, the cost and revenue should be transferred to the budget of the responsible body to be determined by the City and resulting from consultation between the City Manager and the Chief of Police.”

- As a result of this motion, the Toronto Police Services 2017 Preliminary Operating Budget remains at \$1,006.5 million, including the cost of delivering the Crossing Guards and the Lifeguards.

Key Points:

- An overview of the Lifeguard and Crossing Guard services with estimated costs from the 2015 review is provided below:
- The Toronto Police Service’s (Service’s) Lifeguard Program provides supervision on the beaches along the shores of Lake Ontario within the City of Toronto.
 - Prior to the 2015 Operating Budget process a review was conducted by Parks, Forestry and Recreation (PF&R) to determine costs to deliver the Lifeguard Program. The review indicated that it would cost PF&R approximately \$1.860 million (\$0.760 million more to deliver the Lifeguard Program) than the Toronto Police Service cost of \$1.10 million, assuming the same level of staffing.
 - This is mostly due to the required staffing structure and higher wages for PFR's lifeguard positions.
 - Additional Equipment costs of \$0.500 million would be required for assets acquisition including rowboats, kayaks, powerboats, etc. as well as maintenance personnel costs, which are currently not part of PFR's program budget.
 - Any additional indirect costs in corporate City Divisions to provide Human Resources, Labour Relations, Payroll and Employee Benefits services to support these new activities were not calculated at the time
- The Crossing Guard program assists children crossing at designated locations, usually in close proximity to a school. The Service has been administering the program since 1947.
 - There are currently 625 locations and permanent guards, with approximately 100 spares. School crossing guards are temporary part-time non-Toronto Police Association employees that are rehired every school year. School crossing guards are trained, equipped and supervised by the Service and wage rates are set by the Toronto Police Services Board.
 - TPS dispatches officers to fill in when crossing guards are absent from duty. The Transformational Task Force (TTF) reported in 2015 that officers spent 3,138 hours

away from policing to fill in for crossing guard duties. The cost of policing hours incurred were not quantified.

- During the 2015 Operating Budget process a review was conducted by Transportation Services. The review indicated that it would cost Transportation Services \$9.536 million or \$0.950 million more to deliver the School Crossing Guard Program cost of \$8.586 million for Toronto Police Service, assuming the same level of staffing and number of locations.
- There would be additional costs of \$0.455 million (staff/non-staff resources) in Policy, Planning, Finance & Administration Division (PPF&A) for payroll, administrative support, complement management and budgeting, which would bring the total required annual funding to \$9.991 million.
- The review concluded that there will be no anticipated cost savings or operational efficiencies as a result of the transfer of the School Crossing Guard Program to Transportation Services Division.
- These previous reviews did not include Alternate Service Delivery options or assess the City's full cost of these services, including equipment and administrative support.
- To fully assess the delivery of Lifeguard and Crossing Guard services outside of the Toronto Police Service, City divisions must undertake in 2017 a full service review and develop associated costing models for a recommended future service delivery mechanism.
- In the interim, the Police Service will continue to deliver these programs and assist the review process.
- City Manager's Office, Financial Planning, Parks Forestry & Recreation and Transportation Services, in consultation with the TPS, will conduct a detailed review of potential alternative service delivery options and develop implementation proposals to be available for consideration as part of the 2018 Budget process.

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Date: January 11, 2017