

**ATTACHMENT 1 – COST COMPARISON: TORONTO POLICE SERVICE (TPS) VS. CITY OF TORONTO**

	Toronto Police Service – 2017		City (Vendor) – 2019	
	Budgeted Cost	% of Program	Budgeted Cost	% of Program
<b>Number of Locations</b>	<b>601 Locations</b>		<b>710 Locations</b>	
<b>Direct Costs</b>				
<b>Crossing Guards Compensation</b>	<b>\$ 6.501 M</b>	<b>66.45%</b>	<b>\$ 18.048 M</b>	<b>72.24%</b>
<b>Crossing Guard Equipment</b>	<b>\$ 0.090 M</b>	<b>0.92%</b>	<b>\$ 0.602 M</b>	<b>2.41%</b>
<b>Crossing Guards - Backfill Program</b>	<b>\$ 0.251 M</b>	<b>2.57%</b>	<b>\$ 0.996 M</b>	<b>3.99%</b>
<b>Management/Supervision</b>	<b>* \$ 2.062 M</b>	<b>21.07%</b>	<b>\$ 1.322 M</b>	<b>5.29%</b>
<b>SUBTOTAL (Direct Costs)</b>	<b>\$ 8.904 M</b>	<b>91.01%</b>	<b>\$ 20.968 M</b>	<b>83.93%</b>
<b>Indirect Costs</b>				
<b>Training</b>	<b>\$ 0.002 M</b>	<b>0.02%</b>	<b>\$ 0.158 M</b>	<b>0.63%</b>
<b>Employee Recognition</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ 0.030 M</b>	<b>0.12%</b>
<b>GPS System</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ 0.539 M</b>	<b>2.16%</b>
<b>Administration and HR</b>	<b>\$ 0.218 M</b>	<b>2.23%</b>	<b>\$ 1.077 M</b>	<b>4.31%</b>
<b>Overhead</b>	<b>* \$ 0.659 M</b>	<b>6.73%</b>	<b>\$ 1.652 M</b>	<b>6.61%</b>
<b>SUBTOTAL (Indirect Costs)</b>	<b>\$ 2.062 M</b>	<b>8.99%</b>	<b>\$ 3.456 M</b>	<b>13.83%</b>
<b>Program Management (City Only)</b>				
<b>SUBTOTAL (Program Management Costs)</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ 0.560 M</b>	<b>2.24%</b>
<b>GRAND TOTAL</b>	<b>\$ 9.783 M</b>	<b>100.00%</b>	<b>\$ 24.984 M</b>	<b>100.00%</b>

\*Note: TPS supervision and overhead cost assumes 100% of supervision, but on average only 85% of their time was used for the program. The City's proposed vendors provided the City with a high level breakdown of the total cost of their contracts. The cost breakdown in Attachment 1 is the City's analysis of the high level breakdown from the proposed vendors.