



STAFF REPORT ACTION REQUIRED

KPMG Report for the Toronto Police Services Board: *Opportunities for the Future for the Board's Consideration*

Date:	January 14, 2016
To:	Budget Committee, City of Toronto
From:	Andy Pringle, Chair, Toronto Police Services Board

SUMMARY

The purpose of this report is to provide the Budget Committee with a copy of the KPMG report *Opportunities for the Future for the Board's Consideration* which was requested by the Toronto Police Services Board.

RECOMMENDATION

It is recommended that the Budget Committee receive this report for information.

FINANCIAL IMPACT

There are no financial implications related to the receipt of this report.

ISSUE BACKGROUND

At its meeting on December 17, 2015, the Toronto Police Services Board ('the Board') was in receipt of a report entitled *Opportunities for the Future for the Board's Consideration*. This report was prepared by KPMG.

COMMENTS

The following persons were in attendance and delivered a presentation to the Board with respect to the report:

Ian McPherson, Principal, Advisory Services, KPMG;
Campbell Corrigan, Director, Justice & Security, KPMG; and
Lauren Jackson, Manager, Advisory Services, Justice & Security, KPMG

Staff report for action on Review of Uber Operations

The Board was also in receipt of a written submission (dated December 15, 2015) from John Sewell, Toronto Police Accountability Coalition; copy on file in the Board office.

The Board approved the following Motions:

1. THAT the Board receive the report from KPMG entitled *Opportunities for the Future for the Board's Consideration*;
2. THAT the Board create a Task Force, to be jointly chaired by the Chair and the Chief and whose membership may include a maximum of 12 TPS members and external subject matter experts, to review and study all of the reports over the last five years dealing with organizational change and potential efficiency measures to determine how best to modernize the structure and service delivery of the TPS and to deliver our services more efficiently and more effectively;
3. THAT the Board direct the Task Force to report back to the Board with an interim report in June 2016 including recommendations arising from the interim report, with a subsequent report and additional recommendations to follow in December 2016;
4. THAT this report be forwarded to the City Manager and to the City of Toronto Budget Committee for information; and
5. THAT the Board receive the written submission from the Toronto Police Accountability Coalition.

Moved by: M. Moliner

CONCLUSION

A copy of the Minute, in the form attached as Appendix "A" to this report, regarding this matter is provided for information. It contains a copy of the Executive Summary to the KPMG report. A copy of the full KPMG report is available by clicking this [link](#) or going to the Board's website at www.tpsb.ca.

CONTACT

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Toronto Police Services Board
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Staff report for action on KPMG final report.

SIGNATURE

Andy Pringle
Chair

ATTACHMENT

Appendix A – TPSB Min. No. P300/15

c. Peter Wallace, City Manager, City of Toronto

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Appendix “A”

THIS IS AN EXTRACT FROM THE MINUTES OF THE PUBLIC MEETING OF THE TORONTO POLICE SERVICES BOARD HELD ON DECEMBER 17, 2015

#P300. **KPMG REPORT: *OPPORTUNITIES FOR THE FUTURE FOR THE BOARD’S CONSIDERATION***

The following persons were in attendance and delivered a presentation on the KPMG report (dated December 17, 2015) entitled *Opportunities for the Future for the Board’s Consideration*:

Ian McPherson, Principal, Advisory Services, KPMG;
Campbell Corrigan, Director, Justice & Security, KPMG; and
Lauren Jackson, Manager, Advisory Services, Justice & Security, KPMG

A copy of the Executive Summary to the report is attached to this Minute for information. Copies of the full report and the presentation slides are on file in the Board office.

The Board was also in receipt of a written submission (dated December 15, 2015) from John Sewell, Toronto Police Accountability Coalition; copy on file in the Board office.

The Board approved the following Motions:

4. **THAT the Board receive the report from KPMG entitled *Opportunities for the Future for the Board’s Consideration*;**
5. **THAT the Board create a Task Force, to be jointly chaired by the Chair and the Chief and whose membership may include a maximum of 12 TPS members and external subject matter experts, to review and study all of the reports over the last five years dealing with organizational change and potential efficiency measures to determine how best to modernize the structure and service delivery of the TPS and to deliver our services more efficiently and more effectively;**
6. **THAT the Board direct the Task Force to report back to the Board with an interim report in June 2016 including recommendations arising from the interim report, with a subsequent report and additional recommendations to follow in December 2016;**
4. **THAT this report be forwarded to the City Manager and to the City of Toronto Budget Committee for information; and**
5. **THAT the Board receive the written submission from the Toronto Police Accountability Coalition.**

Moved by: M. Moliner

Staff report for action on KPMG final report.

KPMG

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Toronto Police Services Board

Opportunities for the Future For the Board's Consideration

Executive Summary

December 17, 2015

kpmg.ca



Disclaimer



Disclaimer:

This document has been prepared by KPMG LLP ("KPMG") for the Toronto Police Services Board ("the Client") pursuant to the terms of our engagement agreement with the Client with an effective date of June 14, 2014 ("Engagement Agreement"). KPMG neither warrants nor represents that the information contained in this document is accurate, complete, sufficient or appropriate for use by any person or entity other than the Client or for any purpose other than set out in the Engagement Agreement. This document may not be relied upon by any person or entity other than the Client, and KPMG hereby expressly disclaims any and all responsibility or liability to any person or entity other than the Client in connection with their use of this document.



Executive Summary

FINAL

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Acknowledgement

FINAL

KPMG has appreciated:

- The opportunity to serve the TPSB;
- The excellent level of cooperation from TPS and TPSB for pulling together background materials, data and information, as well as their participation in the interview process and briefings; and,
- The frank and open input received from the project participants.

We look forward to serving the TPSB in the future.

Toronto Canada
August 2015



How to Read This Document

FINAL

The purpose of this document is to provide an overview of the key findings from KPMG's review of the Toronto Police Service's ("TPS" or "Service") Chief's Internal Organizational Review (CIOR), and to build upon the work that the TPS has done to describe further potential options and opportunities for change for the Toronto Police Services Board ("TPSB") to consider, both at the Board-level and within the Service. These opportunities have been identified for the short, medium and long-term, and have been informed by findings, observations, and analysis. This review identified several key areas which hold the potential to enhance Board governance and accountability, and to promote innovation and improvement for increased effectiveness, efficiency, and sustainability of operational costs for the TPS. Central to the opportunities and recommendations herein is the mission of the TPS to deliver high quality police services, in partnership with our communities, to keep Toronto the best and safest place to live, work, and play.

This Executive Summary focuses on "concepts" or "ideas" which are further elaborated upon in the full report. The report is meant to be considered in its entirety and interpreted from a "high level" perspective. The figures and data available in the report are used to illustrate potential trends and larger themes, and are not meant to be interpreted in isolation. The relative and absolute financial impact of opportunities identified in this document have not been calculated as this was out of scope of this engagement.

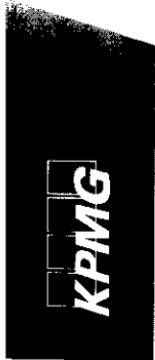
Procedures consisted of analysis of information provided by TPSB and TPS, interviews with TPSB and TPS Senior Command Team members, meetings with the TPSB Chair, Vice-Chair and Board, and the review of jurisdictional benchmarks and leading practices where possible and relevant. Data reported are reflective of the state of the TPSB and TPS at the time of information gathering and reporting. KPMG did not independently validate TPSB and TPS data.

Opportunities were developed through reviewing the information provided by TPSB and TPS, external literature/documentation, inquiry, observation, facilitation of interviews, analysis, and synthesis, and followed up with validation with the TPSB. It is recognized that some progress is currently being made in the areas identified as opportunities within this report, and further, some leading practices are characteristic of the current state of certain TPS operations. Implementation of these opportunities will require further in-depth analysis, design and implementation planning by the TPSB and TPS to realize satisfactory results and anticipated benefits. Moreover, implementation is predicated on future TPSB and TPS decisions and other future events. Please note that analysis with regard to how provisions within the existing and/or new collective bargaining agreement will affect implementation was not in scope for this engagement. TPSB is responsible for decisions to implement any options put forward as a result of this project, and for considering their impact.



1.0 Engagement Overview and Background

Staff report for action on KPMG final report.



Engagement Overview & Background

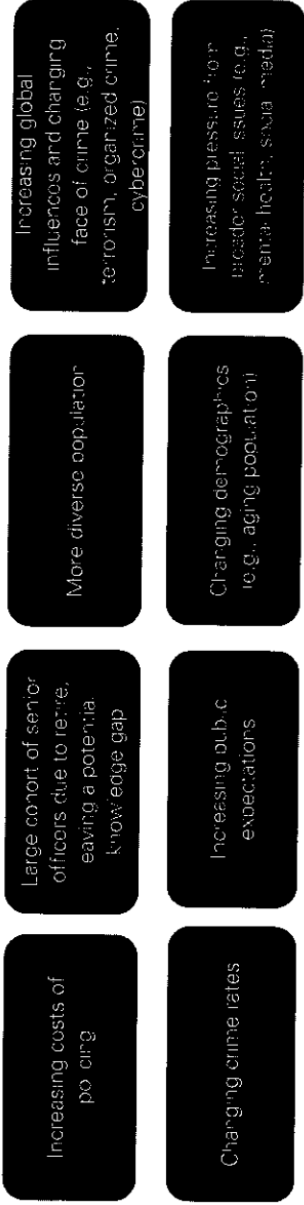
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The Reality of Canada's Policing Climate

Policing in Canada, and around the world, is facing a platform of change. From large metropolitan police services to small municipal contingents, police and the broader public service are subject to increasing public demands for accountable and effective leadership that can extend their tax dollars dollar to do more with the same.

In Ontario, the provincial government has underlined its commitment to eliminating the deficit by 2017/2018 by reiterating instructions to cut-back government agencies and minimize duplication in the public sector. Like elsewhere in the province and across the country, Toronto is facing a platform of change that requires new, innovative ways of delivering services and business to the citizens of the city. Police services everywhere are grappling with how to better balance fiscal pressures, public expectations and performance to continue to build safe communities to live, work and play.

These challenges include:



This change in the currency of policing is moving away from crime stats alone to one of public satisfaction and public confidence, further reflecting this increased expectation on public services.

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How Canada is Responding

Canada is demonstrating an effort to meet this platform of change head on to effectively respond to the emerging challenges. In recent years we have witnessed an emergence of public reports on policing practices, such as previous Toronto Police Chief Bill Blair's initiative to conduct a review (*Toronto Police After-Action Review*) of TPS actions during the G20 Summit and provide "full accountability to the people of Toronto". As well, the September 2014 report from the Fraser Institute ("Police and Crime Rates in Canada") examined trends in crime rates and police resources in the country to better understand whether police services could be more efficient. We have also seen the birth of committees and working groups rich in subject-matter expertise dedicated to the examination of how policing will proactively address this platform of change, such as the provincial *Future of Policing Advisory Committee* which, since its creation in 2012, has been tasked with reviewing the core police services under Ontario's *Police Services Act*. Academic and practitioner debate intended to inform and add to the existing literature on the trends and challenges facing Canada's police services has also grown more robust. More recently, Public Safety Canada issued three separate requests for research support to strengthen the knowledge base in this area, in particular examining the cost-benefits of civilianization, amalgamation, and privatizing aspects of policing in Canada.

The Impact and Response in Toronto

Challenges and opportunities for policing in the City of Toronto are being addressed jointly by the TPS and the TPSB. In 2010, the City issued a target to reduce the cost of policing by 10% over a four-year period, leading the TPS and TPSB to explore innovative ways of doing business to achieve this goal. One initiative was the CIOR, which looked more broadly at how policing services could be delivered in a more effective, efficient, and sustainable manner. The CIOR commenced in 2011 and its recommendations were presented to the TPSB in 2012/2013, with status updates provided during this period. According to Board Meeting minutes, the timing of the CIOR required the TPSB to find a remaining approximately 5.4% savings for 2013 which led to a hiring freeze. Completed in December 2013, the CIOR was a positive step forward, beginning the process of enhancing service delivery, identifying new ideas and engaging members across the entire TPS. However, a report from TPSB Members on the CIOR Steering Committee tabled at the January 2014 Board meeting indicated that the TPS may not have gone far enough to identify significant fiscal savings or review the structure of the organization. The constant change and need for evolution to meet current and future pressures has created an opportunity to build on progress made through the CIOR, which is the TPSB's focus and priority. There are also great opportunities to build on recent achievements by the TPS, such as the creation of a multi-agency partnership hub in the Rexdale community, or the establishment of the Emergency Task Force's joint-initiative with social workers, which responds to people in crisis with a certified social worker to better address the unique challenges posed by engaging with an individual with mental illness.

The Impact and Response in Toronto (cont'd)

We understand that the TPSB did not take a formal position or formally endorse the final CIOR report; however, there appears to be more openness to change than in the past.

This led to the Board's approval of a motion in January 2014 to enlist the services of an external consultant to conduct an independent, third-party comprehensive review of the CIOR and support the TPSB in identifying opportunities to achieve sustainable ways of delivering policing services to the City of Toronto.

Identification of Potential Opportunities for the Future

From June 2014, KPMG undertook a detailed and comprehensive review of the CIOR employing a methodology and approach developed in tandem with, and approved by, the TPSB Steering Committee. As a result of our review of the CIOR, the following potential opportunity areas have been developed to shape the future of policing in the City of Toronto:

Potential Opportunity Areas	
<ul style="list-style-type: none"> ▪ Governance & Strategy ▪ Performance Management ▪ IT Strategy & Investment ▪ Demand Management ▪ Resource Management ▪ Deployment Structure (Organizational Structure) ▪ Capital Spend 	<ul style="list-style-type: none"> ▪ Civilianization (Professionalization) ▪ Operational Support (HR/IT/Finance) ▪ Toronto Police College ▪ Procurement ▪ Fleet Management and Maintenance ▪ Alternative Service Delivery Models ▪ Outsourcing ▪ Shared Services

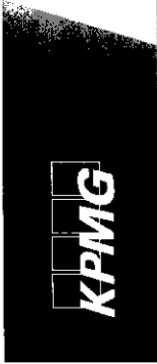
This document and the potential opportunities contained within include the input received from the full Board in September 2014. Similarly, the findings and potential opportunities included in this report reflect the point in time during which this analysis was undertaken between September to November 2014, and further analysis in January to March 2015 for specific additional sections as requested by the Steering Committee in January 2015. For each identified potential opportunity area, this document provides examples of leading practices, key findings and observations, potential opportunities for the TPSB and/or TPS, and potential outcomes if these opportunities were pursued. As requested by the Steering Committee, each of these opportunity areas was attached to an estimated implementation timeline in either the short, medium or long-term.

Next Steps

Implementation of the opportunities described in this document will require further in-depth analysis, design and implementation planning by the TPSB and TPS to realize satisfactory results and anticipated benefits. Moreover, implementation is predicated on future TPSB and TPS decisions and other future events. **The TPSB is responsible for decisions to implement any options put forward as a result of this project and for considering their impact.**



Staff report for action on KPMG final report.



Our Mandate

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Mandate

In June 2014, KPMG LLP ("KPMG") was engaged by the Board to assist the FPSB with the Board's review of the recommendations arising from the CIOR and the Board's assessment for policing services in Toronto. Specifically, KPMG was tasked with providing the following three key deliverables:

1. An assessment of the recommendations contained in the CIOR;
2. A determination of the extent to which the recommendations will achieve reductions to the current cost of policing and/or achieve operational efficiencies that contribute to enhanced affordability in the short term or create sustainable savings over the long term; and,
3. The identification of further short term and long term opportunities for cost reduction that are practical, achievable and which do not compromise the Board's statutory obligation to provide "adequate and effective" policing.

Any opportunities for change must be practical, achievable and realistic with a view to maximizing innovation, beneficial risk taking, adaptability and accountability. With this in mind, the Review aimed to focus on opportunities for change primarily, but not exclusively, in the following key areas:

- Human Resources, particularly Civilianization;
- Organizational Structure;
- Alternative Service Delivery Models, including divisional structure and outsourcing; and
- Investment in Technology.



Our Approach

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Our Approach

Procedures consisted of reviewing information provided by TPSB and TPS, external literature/documentation, inquiry, observation, facilitation of interviews, analysis, and synthesis. Information provided by the following project participants, including:

- All TPSB members
- Chief of Police*
- All three Deputy Chiefs of Police*
- Chief Administrative Officer
- TPS CIOR Steering and Working Group Members

Analysis was based on data provided by the TPSB and TPS as requested by the KPMG team, and representative of the state of operations of both organizations at that time. This approach was agreed upon by the TPSB Steering Committee. Field work was conducted during the period of June to September 2014 in the form of interviews with participants noted above. These procedures do not constitute an audit. We express no opinion on financial information or potential savings.

Both the mandate and approach to this Review is predicated and founded on the principal of respecting the accomplishments and achievements of the TPS in years past, and looking ahead to identify potential opportunities to help shape the future of policing in the City of Toronto.

*Please Note: The individuals interviewed were those who held these positions at the time analysis was undertaken between June to December 2014.



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3.0 Overview of the CIOR: Our Approach and Findings



Overview of KPMG's Review of the CIOR Approach and Key Drivers

FINAL

Relevant Mandate Components:

1. An assessment of the recommendations contained in the CIOR.
2. A determination of the extent to which the recommendations will achieve reductions to the current cost of policing and/or achieve operational efficiencies that contribute to enhanced affordability in the short term or create sustainable savings over the long term.

Approach

KPMG conducted an independent, objective assessment of the CIOR through a three step analytical process:

1. Evidence-Based Evaluation: Each CIOR Project was reviewed with a focus on project inputs, scope, objectives, findings, recommendations and projected or realized impact to provide a comprehensive assessment.
2. Critical Evaluation: CIOR Projects were also reviewed to assess the degree to which each project delivered its intended objectives and its alignment with both the CIOR mandate and TPSB expectations. This step provided an independent, third-party critical perspective on the value, outcomes and effectiveness of each project.
3. Overall CIOR Program Evaluation: A program-level review of the CIOR was conducted to evaluate project selection, prioritization, management and coordination. This allowed the KPMG team to analyze and assess the overall impact and effectiveness of the CIOR against original objectives and Board expectations.

Key Drivers and Considerations

The TPSB noted that it did not take a formal position on the CIOR recommendations, in part because the Board did not have the opportunity to assess them in full to determine whether they met the priorities outlined by the TPSB, namely:

1. Achieving real cost reduction.
 2. Whether the current model of delivering policing services is the most effective and efficient.
- It was the opinion of the TPSB that the TPS did not undertake a complete structural review, nor did the CIOR exercise identify significant savings.
- In January 2014, the Board approved a motion to enlist the services of an external consultant to conduct an independent, third-party comprehensive review of the CIOR.

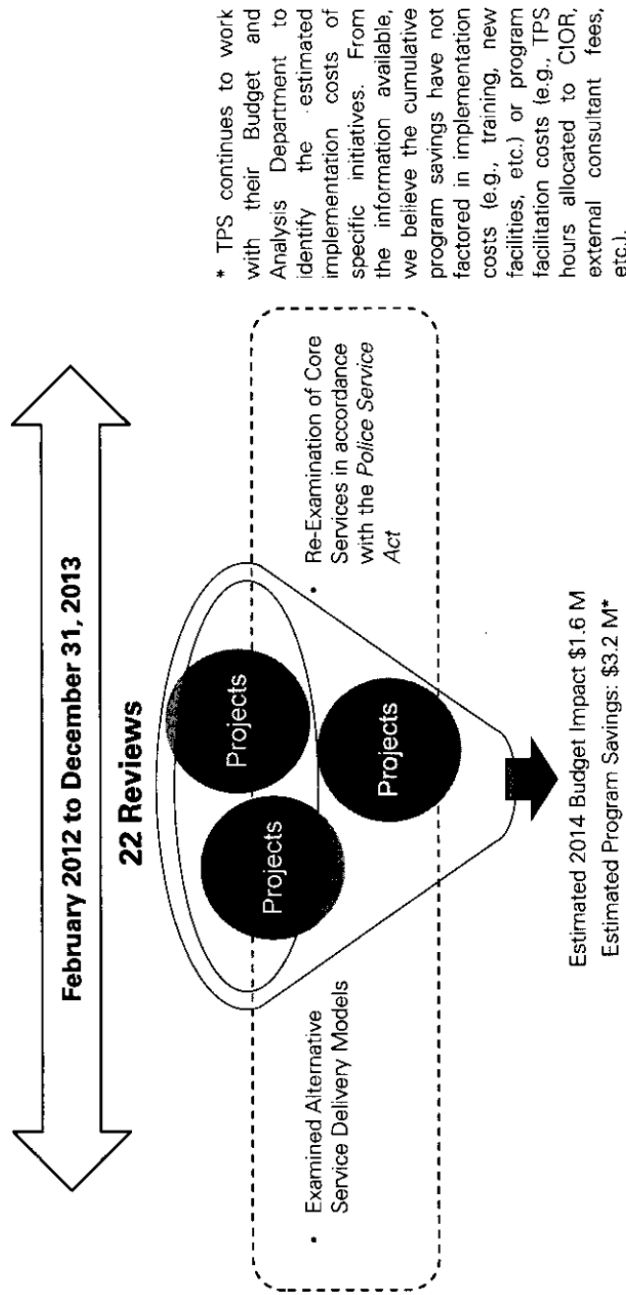


Overview of KPMG's Review of the CIOR Objective and Process

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CIOR Objective and Process

According to the TPS, the goal of the CIOR was to re-engineer the TPS more broadly and create a sustainable new model for policing.



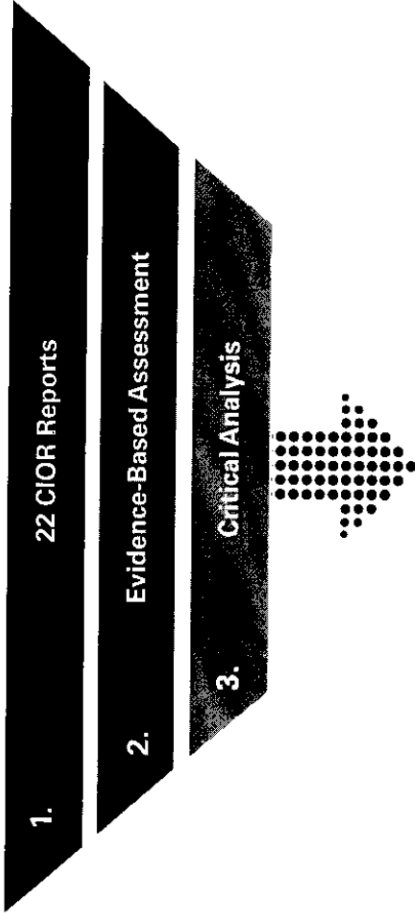
The Chief of Police's Final CIOR Report to the TPSB in January 2014 indicated that the desired outcome was to prioritize TPS services and to deliver them in a manner that allows the TPS to meet its legislative obligations and maintain a safe city in partnership with our communities. The Report indicated that the TPS believes the recommendations of the CIOR achieve the Review's objective of creating a sustainable new model for policing.



Overview of KPMG's Review of the CIOR CIOR Key Themes

FINAL

KPMG Review Process



Key Themes Identified

- Broadened scope of CIOR by TPS to find and achieve efficiencies and effectiveness within the Service, with less focus on the cost savings element of the review
- Reviews mostly conducted by stakeholders with a direct interest in the project outcomes
- Tendency towards incrementalism or status quo
- Method of CIOR project selection did not directly link to one another or to an overall vision
- CIOR utilized a bottom-up process to pursue TPS objectives, with input from Members
- Board members reported that opportunities to actively participate and provide input into the CIOR were weak or minimal



Overview of KPMG's Review of the CIOR

Key Findings and Observations

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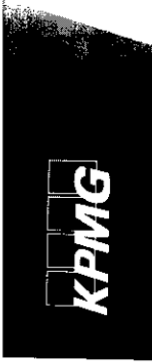
Findings

- Different understanding of the priorities for the CIOR between the TPSB and TPS
- Varying levels of consistency in review process between projects
- Gaps exist in information provided in several final CIOR reports
- Many CIOR Projects were incomplete for unknown reasons
- Unclear analytical basis, at times, for findings within projects
- Varying and unclear approaches to cost analysis conducted across reviews
- Opportunity for greater identification of cost savings from TPS budget
- Interdependent projects which did not necessarily take advantage of areas of similarity and connectivity for cohesiveness

Examples

- Closing Divisions – 13 and 54:* CIOR project did not appear to show close alignment with TPSB expectations or CIOR mandate. The findings and conclusions exhibited a closer alignment with TPS community priorities, as the status quo maintains the TPS commitment to the community; and community feedback appeared to be in favor of the status quo.
- Traffic Safety Through Technology, Organization Structure Review, Strategic Analysis and Resource Requirements, and PACER Report:* Several reports utilized different depths of analysis, methodologies, and templates, which reduced the consistency and coherence between projects.
- Divisional Prisoner Management:* Originally 110 positions were proposed (total number dedicated to providing prisoner management; 110 assumed to be correct); however, it was unclear as to why only 85 positions were approved for implementation to be civilianized through redeployment of officers from the courts and paid officers redeployed to other duties.
- Final reports were not received by KPMG for eight CIOR projects (three of these could have been due to the fact that they were "ongoing" reviews at the time). No rationale was provided regarding why or how recommendations for five projects that are either "ongoing" or did not appear to have Final Reports have been implemented.
- Civilianization of FIS Forensic Identification Positions:* Evidence for the Options Analysis was obtained through a jurisdictional scan, as well as internal and external interviews. The project recommended civilianizing four sworn officer positions (out of a sworn platoon strength of 45), with the rationale that civilianizing all FIS positions would result in increased budgetary expenditures for the TPS; however, there appeared to be insufficient evidence to support this rationale. The research and analysis could have gone farther to justify the conclusion made regarding not recommending more FIS positions for civilianization due to "increased expenditures".
- Training and Course Facilitation:* It is unclear if the \$1.359M in potential savings identified reflects additional costs of hiring civilian replacements, which would impact on savings to be realized against the estimate. E-Learning costs were also not discussed, which does not appear to align to the project's recommendation regarding the expansion of e-learning.
- Review of TPS Auxiliary Police Program:* Cost savings were not considered to be an objective in the development of this report and the recommendations will not contribute to a reduction in police expenditure.
- Strategic Analysis and Resource Requirements (Accenture Right Number Review):* Although it was considered to be representative of the current point in time, this review was conducted based on status quo and did not factor in the "right number" of civilianized positions into calculations, nor the recently completed Organizational Design Review or overall policing model. Furthermore, certain factors (e.g., roles) were explicitly out of scope of certain reviews (e.g., the *Divisional Prisoner Management Review* where it was explicitly stated that the SOCO, Crossing Guard and Booker positions were all reviewed separately).

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Overview of KPMG's Review of the CIOR Potential Opportunities

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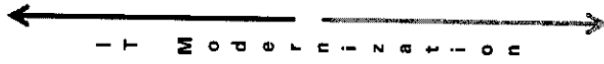
Potential Opportunities Arising from KPMG's Review of the CIOR

Short to Medium Term

- Renew Long-Term Strategy, Governance Model and Vision For Board
- Renew and/or Validate Vision For Policing
- Renew Direction for TPS Executive Team
- Enhance Performance Management
- Improve Resource Management
- Increase the Emphasis and Focus on Cost

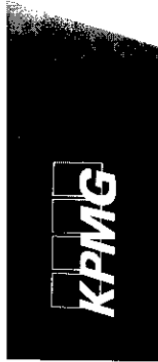
Medium to Long Term

- Facilitated Program of Change
- Evaluate Accountability and Decision-Making
- Contemporary Community-Focused Model of Policing
- Additional Shared Services (Operational & Support Services)
- Alternative Service Delivery (e.g., Public Private Partnerships, outsourcing, etc.)
- Continued drive towards Civilianization





4.0 Potential Opportunities & Ideas for the Future



Potential Opportunities & Ideas for the Future

Overview

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Relevant Mandate Component:

3. The identification of further short term and long term opportunities for cost reduction that are practical, achievable and which do not compromise the Board's statutory obligation to provide "adequate and effective" policing through the high quality-delivery of services to Toronto.

Findings Overview

KPMG's key findings, observations and potential opportunities within fourteen areas of focus are summarized in the following slides. Each focus area's key considerations carry a suggested estimated timeframe for development and implementation in a short, medium or long-term timescale as described on the following slides.

It should be noted that further in-depth analysis, design and implementation planning will be required in order to further understand and validate opportunities for the future.

Key to this will be obtaining detailed data that is valid, reliable and can provide conclusive information to support the development of opportunities. **Current data provided by the TPS for this report was of varying depth, quality and reliability**, thus making information inconclusive at times.

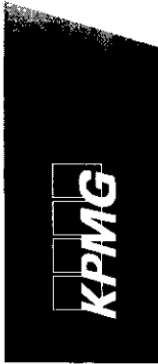
Focus Areas

As requested by the TPSB, the Review aimed to focus on opportunities for change primarily, but not exclusively, in the following key areas:

- Human resources, particularly civilianization
- Organizational Structure (Operations Improvement)
- Alternative Service Delivery Models, including divisional structure and outsourcing; and
- Investment in Technology

In addition to the above focus areas, additional themes and opportunity areas emerged and were also explored throughout the more specific opportunities explored on the following slides, as appropriate:

- Community and customer-focused model of policing
- Shared Services
- Performance Management
- Resource Management
- Demand Management
- Asset Management, including capital spend and estate
- Training and Education

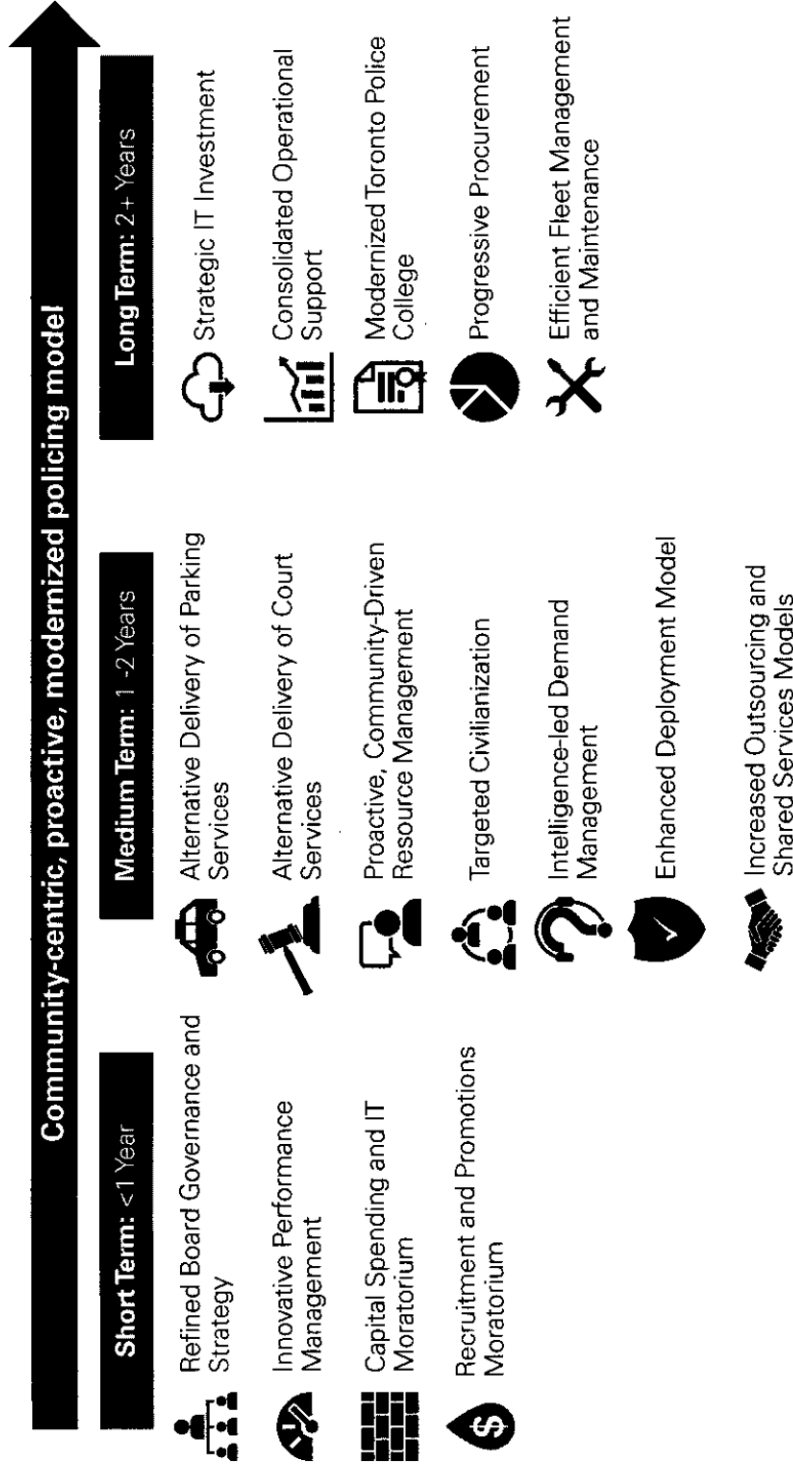


Potential Opportunities & Ideas for the Future

Summary of Ideas & Opportunities

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The Identification of Potential Future Opportunities









Potential Short-Term Opportunities

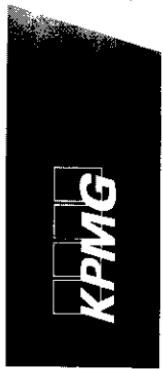
Section Contents

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Potential Short Term Opportunities

- 
Refined Board Governance and Strategy
 - Strengthen governance structure and operations of TPSB to enhance Board’s accountability and oversight functions.
 - Strengthen Board leadership through a renewed vision and strategic plan which is informed by community priorities and provides a clear roadmap for transformation.
- 
Innovative Performance Management
 - Adopt leading practices regarding performance management to support a renewed vision, strategic plan, key priorities, and achieve value for money.
 - Continue to invest in necessary IT to enable collection, recording and analysis of data to inform organizational and operational decisions.
- 
Capital Spending and IT Moratorium
 - The temporary reduction of capital contributions may allow an opportunity to re-evaluate the alignment of capital projects with strategic plans and Service priorities.
 - The Board and the Service may also benefit from the development of a clear IT roadmap to identify necessary ongoing maintenance and to evaluate new IT projects required to support future demands.
- 
Recruitment and Promotions Moratorium
 - Consider reviewing additional reduction options for the current TPS operating budget to support short-term savings and non-essential spend during a period of organizational transformation. Consider measures to temporarily reduce Premium Pay, temporary deferral of non-essential promotions, distribute uniforms to new hires on “as needed” basis, or a temporary restriction on all courses and conferences not related to mandatory training or certification.
 - Potential areas for follow-up evaluation (based on the 2015 TPS Operating Budget) may include, but are not limited to, a 2.5% to 5% reduction* in the areas of clothing reimbursement, caretaking services, “other equipment”, “other materials”, and the Toronto Police College.
 - All options and targets must be evaluated by the Board to confirm their feasibility and appropriateness. A review of non-essential spending should include a needs assessment to align to the new strategic plan, priorities, and evidence-based need.

* Savings figures to be understood as examples of potential estimates only.
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Potential Medium-Term Opportunities

Section Contents

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Potential Medium-Term Opportunities



Intelligence-led Demand Management

- Revision to Call Response Protocol to increase alternate response options focus.
- Develop a performance regime that incorporates and is informed by customer experience and alternative resolution.



Enhanced Deployment Model

- Consolidation of divisions and establishment of strategic hubs to deploy officers more effectively.
- IT modernization to support the use of intelligence to drive allocation of staff and key operational decisions (including a potential review and advancement of the EBI initiative)



Proactive, Community-Driven Resource Management

- Review shift scheduling practices to create more organizational flexibility and optimally match resources (officers and staff) to demand. Interviews with TPS reveal a pre-existing level of interest in reviewing shift schedules.
- Develop accountability mechanism for front-line supervisors with targeted metrics related to staffing and scheduling.



Targeted Civilianization

- Assess each position's requirements for uniform skills and necessity to core policing, highlighting all roles that could be considered for civilianization.
- Re-evaluate the existing recommendations that resulted from the CIOR.



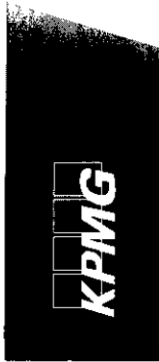
Alternative Delivery of Parking Services

- Initiate a detailed study to assess strategies to mitigate the short term implications of outsourcing parking enforcement.
- Evaluate the long term benefits of delivering select parking enforcement functions through an outsourced model.



Alternative Delivery of Court Services

- Initiate a detailed function-by-function study of the Court Security Officer role to identify which specific activities can be considered for alternative service delivery, such as privatization or outsourcing.
- Undergo a competitive bid for court security services, with no guarantee of selection or award, to receive estimates on costs and outline of processes that would be undertaken by potential service providers.








Potential Long-Term Opportunities

Section Contents

FINAL

Potential Long-Term Opportunities

-  **Strategic IT Investment**
 - Technology-driven deployment to areas of need informed by real-time and longitudinal predictive data.
 - Real-time tracking and analysis of staff, resources and equipment to reduce costs and expenditure.
-  **Consolidated Operational Support**
 - Consider further outsourcing all or select components of HR, IT and Finance functions.
 - Sharing all or select components of functions with other regional police services and/or the City of Toronto and its agencies.
-  **Modernized Toronto Police College**
 - Shifting staffing mix from uniform to civilian and from permanent unionized employees towards seasonal contract instructors.
 - Stronger use of training modules with e-learning to reduce class time, instructor reliance, abstraction levels and training costs.
-  **Progressive Procurement**
 - Move towards mature procurement model with active management of spending categories, supplier relationships, demand, and risk.
 - Examine opportunities beyond City to strengthen regional procurement with other police services across the province for key needs such as fleet and specialized equipment (i.e. strengthening involvement with the Police Cooperative Purchasing Group).
-  **Efficient Fleet Management and Maintenance**
 - Reduce number of required vehicles by moving towards a more community-based operating model with more officers out of cars.
 - Sharing all or select components of fleet management and maintenance across the City of Toronto and its agencies to optimize utilization of vehicles, mechanics, and facilities.



Staff report for action on KPMG final report.



Implementation Planning Critical Success Factors for Implementation

FINAL

The identified short, medium and long-term potential opportunities are practical, achievable, and realistic; however, the TPSB's and TPS' success in moving forward with, and achieving meaningful change in, these areas is contingent upon the following critical success factors:

Leadership and accountability at both the Board and Command level

A singular focus and common goal

Effective program management

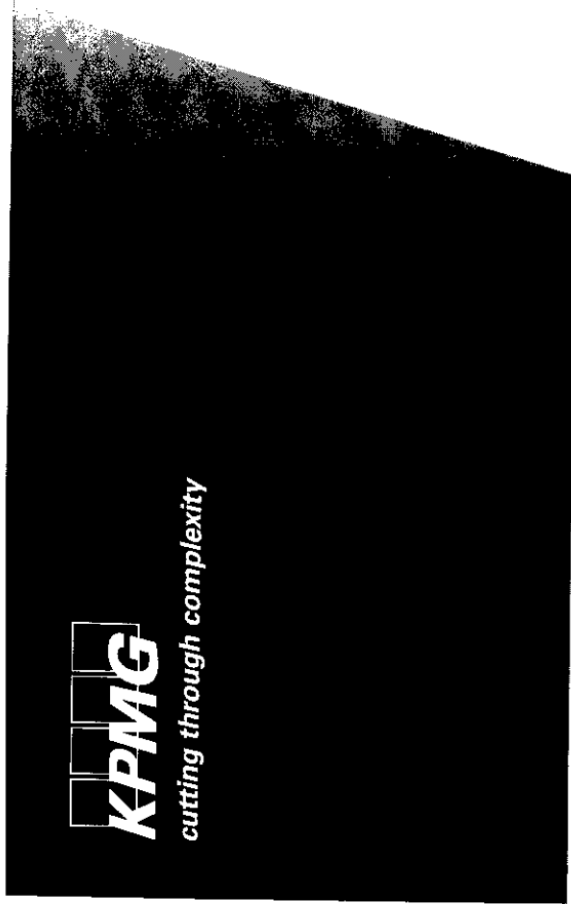
Acknowledgement and buy-in (at all levels) of a new Service-wide direction

Commitment to long-term strategy

Consistent, coordinated communication (Service, partners, community)

Resilience, stamina and energy

Sufficient internal capacity and external support to drive transformation



Staff report for action on KPMG final report.

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