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## **2007 BUDGET BRIEFING NOTE**

### **Divisional Safety and Security Plan – Operating Budget**

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#### **Issue:**

- In September 2006, Council approved a Divisional Security Program for Parks, Forestry and Recreation (PF&R) for \$2.1 million operating funds developed with the assistance of the Corporate Security Unit of the Facilities and Real Estate division.
- The Council approved 2007 Parks, Forestry and Recreation Capital Budget includes \$140,000 for security audits as part of the Capital Planning and Asset Management project and the Capital Plan for 2008 includes an additional \$1.365M for security-related construction.
- Due to the budget guidelines and constraints, the implementation of the operating plan is being recommended in a phased manner as follows:
  - Phase I - 2007 - \$500,000
  - Phases II/III - 2008 - \$1,004,000 and 2009 - \$679,600. Phases II/III are not being recommended this year and will be subject to further review as part of the 2008 budget process.
- The operating budget for 2007 will accommodate 5 additional staff for overall coordination of the plan and dedicated mobile security to community centres across the City. As well, there will be increased capacity for emergency response to community centres in the event of an incident. Finally, there is additional funding for system repair and maintenance and equipment to support the program.
- Benchmarking from other large Canadian cities and other divisions within the City of Toronto demonstrates that the current security program is under-resourced and unable to adequately deal with the current and future threats. This Program improves safety and security of the public, health and safety of the PF&R employees and PF&R's physical assets.

#### **Background:**

- Current PF&R Safety and Security Budget is \$519,316. (Paid duty \$184,000, Brinks \$110,000 and Parks and Facilities Patrol for \$225,000)
- The operating budget for 2007 supports:
  - Staff cost including benefits at 23% and overtime (1 Security Supervisor, 4 In-House Mobile Security Officers) for \$343,000. The Supervisor is a working position with

technical competency that will also provide mobile security work.

- System repair and maintenance for \$60,000
- Mobile patrol – contracted guards for citywide alarm response for \$64,000
- Applicable equipment supporting the security program (vehicles, uniforms, etc) for \$33,000.
- Due to the sheer number of PF&R sites and the inability to simultaneously assess them all, the Divisional Security Program is being implemented on a priority basis according to the following facility classifications: 1) High Risk Sites with Immediate Concerns; 2) Recreation Centres and Outdoor Pools; 3) Parks; and 4) Yards.
- The Divisional Security Program will be implemented as follows:
  1. Identification / prioritization of the various threats / risks posed and the evaluation of the current measures in place to counteract these threats (a threat assessment).
  2. Devising applicable security standards, practices, policies, counter-measures, and capital plans to enable PF&R to mitigate the risks which those threats present (standards development).
  3. Implementation of the standards, policies, practices, and capital plans through actions such as installation of new equipment, re-positioning of current equipment, staff training (implementation).
  4. Maintenance of the security program through actions such as equipment maintenance and testing, mobile security patrols, security equipment monitoring, alarm response (maintenance).
- Development and implementation of this divisional security program began in 2005 in the South District of PF&R following a comprehensive security audit. The requested funding will expand upon the work done to date in order to progress toward the overall goal of providing a consistent, standardized level of safety and security for its various types of facilities and assets, as well as, the employees, customers, and the public using these facilities that appropriately mitigates pre-identified risks and incidents. In order to be successfully implemented, this plan requires dedicated, sustainable capital and operating funding.
- The overall state of physical, personnel, and procedural security varies greatly throughout the PF&R facilities.
- There is no record of the number of incidents of violence have occurred in the past years due to a number of factors. Since there has existed little security assistance to PF&R staff, many staff do not report incidents of violence as they feel they may not be properly investigated nor counter-measures enacted or fear of retaliation if incidents are reported to the Police. Since there are very few security reports, we have obtained a sample of reported crimes to the Toronto Police Service. Since many crimes are not reported to the Police, the statistics provided would not encompass all incidents of violence. The following statistics provide a snapshot of Toronto Police service calls for 32 selected PF&R facilities, in the South District only, for the period of the years 2000-2004 there was a total of 257 *Crimes against Persons*. For the same period and facilities, Police statistics show that there were also 338 *Crimes against Property*.

- The Divisional Security Program will address the safety and security of the public, health and safety of the PF&R employees and PF&R's physical assets. The reduced risk exposure for civil and criminal liability may also reduce the claim costs including legal defense, compensatory and non compensatory damages. Increasing security will help decrease criminal activity, property damage, and various other incidents.
- During the Division's staff and public consultation sessions for ReActivate TO, one of the prevalent themes centered around safety and security concerns. Benchmarking from other large Canadian cities and even other divisions in the City of Toronto demonstrates that the current security program is under-resourced and unable to adequately deal with the current and future threats. This program improves public service, strengthens at risk neighborhoods and helps meet obligations set out in various City policies such as the Workplace Violence Policy, Working Alone Policy, Video Surveillance Policy, Maintenance Standards Policy, Graffiti Policy, and Health and Safety Legislation. A security strategy would improve public and staff safety, increase participation in programs and services and ensure a welcoming environment.

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